

**HYDREF 2022**

## **HOLL AELODAU'R PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD**

Mae'r adroddiadau a'r dogfennau amgaeedig wedi'u dosbarthu i aelodau'r Pwyllgor Craffu Lle, Cynaliadwyedd a Newid Hinsawdd drwy e-bost yn unol â phenderfyniad y Pwyllgor i graffu y tu allan i broses ffurfiol y Pwyllgor.

<b>Swyddog Democrataidd:</b>	<b>Janine Owen</b>
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**PWYLLGOR CRAFFU  
DIOGELU'R CYHOEDD A'R AMGYLCHEDD**

**HYDREF 2022**

**CYNLLUN BUSNES ADRANNOL ADRAN CYMUNEDAU 2022/23**

**Y Pwrpas:**

Rhoi cyfle i aelodau adolygu cynllun busnes yr Adran

**Ystyried y materion canlynol a chyflwyno sylwadau arnynt:**

Elfennau o'r cynllun busnes sy'n berthnasol i gylch gwaith y Craffu hwn fel y nodir isod:

- Cartrefi a Chymuedau Mwy Diogel (Gwasanaethau Diogelu'r Cyhoedd) – Tudalenu – 19 i 28

**Y Rhesymau:**

Mae dangos sut mae'r adran, y mae gan y Craffu hwn gylch gwaith ar ei gyfer, yn cefnogi'r Strategaeth Gorfforaethol.

**Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.**

**Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: NAC OES**

**YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-**

- Y Cynghorydd Ann Davies (Aelod Cabinet Dros Faterion Gwledig A Pholisi Cynllunio)
- Y Cynghorydd Aled Vaughan-Owen (Aelod Cabinet Dros Newid Yr Hinsawdd, Datgarboneiddio A Chynaliadwyedd)

**Y Gyfarwyddiaeth:**

**Enw Pennaeth y Gwasanaeth:**

Jonathan Morgan

**Awdur yr Adroddiad:**

Silvana Sauro

**Swyddi:**

Pennaeth Cartrefi

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# ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

OCTOBER 2022

## DEPARTMENT FOR COMMUNITIES DEPARTMENTAL BUSINESS PLAN 2022/23

### Purpose:

To give members an opportunity to review the Department's business plan.

### BRIEF SUMMARY OF PURPOSE OF REPORT.

This is the Department for Communities Departmental Business Plan, but the following service areas are under the remit of this Scrutiny:

- Homes and Safer Communities (Public Protection)

The purpose of the business plan is nevertheless to show how this plan will support the delivery of the Corporate Strategy.

### OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

The impact of the pandemic and BREXIT create a lot of uncertainty in future planning and this plan is subject to change.

DETAILED REPORT ATTACHED?

YES

# IMPLICATIONS

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

Signed: Jonathan Morgan Head of Housing

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

## 1. Policy, Crime & Disorder and Equalities

This departmental business plan shows how the department supports the Corporate Strategy and its Well-being Objectives.

It will be supported by more detailed divisional business plans.

The actions that support the Well-being Objectives and the steps taken to achieve them will be monitored throughout the year.

The COVID-19 pandemic has had a considerable impact on departments and business plans reflect this. There have been many lessons learnt and new ways of working developed that will be maintained.

## 2. Legal

The Well-being of Future Generations Act (2015) requires that functions of the council should maximise their contributions to the Well-being Objectives set by the Council. Our Well-being Objectives maximise our contribution to the seven national Goals of the Act and demonstrate the five ways of working.

## 3. Finance

The Well-being of Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives. The budget breakdown has been reported to a previous meeting.

## 4. ICT

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

## 5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined.

## 6. Staffing Implications

As identified within the plan.

## 7. Physical Assets

Some projects might be included in the business plan.

# CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **Jonathan Morgan** Head of Housing

**1. Local Member(s)**

N/A

**2. Community / Town Council**

N/A

**3. Relevant Partners**

N/A

**4. Staff Side Representatives and other Organisations**

N/A

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

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Corporate Strategy		<u>Corporate Strategy 2018-2023</u>

# Communities Department Strategic Business Plan 2022 - 2025

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

January 2022

[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

Cyngor **Sir Gâr**  
**Carmarthenshire**  
County Council



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## The Sustainable Development Principle

The Well-being of Future Generations (Wales) Act 2015 states that, we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The **sustainable development principle** is....

**‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’**

To show that we have applied the sustainable development principle we must demonstrate.....

## The 5 Ways of Working (see Appendix 1)

### Long term



The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.

### Prevention



How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.

### Integration



Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.

### Collaboration



Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.

### Involvement



The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

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## The Purpose of this Plan

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

It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account. We aim to show at a high level what the department will do to support the Corporate Strategy 2018-23 and the Well-being Objectives we have set (see Page 9 below), also taking account of the impact caused by the COVID-19 pandemic.

## Cabinet Member/s Foreword

We have great pleasure in introducing the new Department for Communities Summary Business Plan for 2022/23. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance. It also provides the Department's aims and objectives.



Cllr Jane Tremlett  
Cabinet Member for Social Care



Cllr Gareth John  
Cabinet Member for  
Regeneration, Leisure, Culture  
and Tourism



Cllr. Linda Evans  
Cabinet Member for  
Housing

Sign Off

Cllr. Jane Tremlett  
Cllr. Gareth John  
Cllr. Linda Evans

Date:

# 1. Departmental Overview

## Introduction by Director



The Directorate for Communities is a large department employing over 2,000 people with overall spend close to £167 million. It generates nearly £65 million of income. The department is diverse but focussed on supporting vulnerable people and supporting the health and wellbeing of the communities we serve. Amongst its services are Adult Social Care, Integrated Services with Health, Public Health, Housing, Museums, Country Parks, Libraries, and Leisure Services.

After a challenging year dealing with COVID 19 we plan for services to develop in a post COVID world. We do so from a position of strength in which the whole Local Authority has responded well to the unprecedented challenges. Key functions such as reduction in the number of housing voids, meeting growing demand for social care, and returning income and user levels to pre pandemic levels will be central to our work. We will do this alongside playing our part corporately in the recovery of the whole Council. To do this successfully we will need to reshape many services, establish a greater emphasis on prevention and public health and ensure our workforce are supported to recover from the pandemic where they have faced personal and professional challenges.

Our vision is strongly linked to the priorities of the whole Council and summarises our central purpose- **‘Helping Communities Thrive..... Enabling Healthier Lives’**

The last year has taught us that our communities, staff, and services are strong and resilient, and we will build on our successes moving forward through this optimistic, ambitious and confident business plan.

### ***Jake Morgan, Director for the Department for Communities***

#### Priorities

The picture for public services is at an even more critical point now than compared to the pre pandemic position. We’ve got some key challenges ahead:

We have some strategic challenges:	Department’s role	Communities Department
<b>Economic Recovery</b>	The <i>Regeneration Division</i> leads on the Economic Recovery Plan	We will contribute into this plan
<b>Climate Change</b>	This applies to <b>all</b> departments	We will contribute into this plan
<b>Economic pressure/crisis</b>	The <i>Regeneration Division</i> leads on the Economic Recovery Plan	We will contribute into this plan

Our regulators and citizens are looking to local government and other public sector partners to transform and innovate our way through the forthcoming years. As hard as the last 18 months

have been, we also need to learn from the experience and not allow us to revert to the norm because the 'norm' is more comfortable and safe i.e. we need to challenge the status quo, it's now or never.

Additional challenges:		
Workforce planning which should include helping our workforce recover, skill gaps (in new post Covid world) and planning for growth	The <i>People Management Division</i> leads on this	Department
Legacy cost (human and financial) of the pandemic and how you manage long term impact	The <i>People Management Division</i> leads on human legacy costs	Department
New approaches to service delivery and harnessing technology	The <i>Head of People Management</i> will lead on new ways of working-supported by the TIC team.  The <i>Head of IT and Corporate Policy</i> will lead on harnessing technology	Department
Collaboration – only where it works and proves to deliver	The <i>Head of IT and Corporate Policy</i> will lead on partnership working	Department

This year's Business Planning will be one of the most considered and robustly structured.

### Local Government Elections - May 2022

During 2022/23 we will have to organise the local government elections and ensure that the newly elected members are fully inducted to undertake their role and ensure that the priorities of the newly elected or re-elected administration shape our Corporate Strategy and Well-being Objectives.

### Local Government and Elections (Wales) Act 2021

The Local Government and Elections (Wales) Act 2021 ("the Act") provides for a new and reformed legislative framework for local government elections, democracy, governance and performance.

### Well-being of Future Generations (Wales) Act

It is challenging to think of future generations impact as opposed to immediate crisis, but prevention is key, so in years to come our business planning and as such our investment programme must be one of no regrets.

The statutory guidance on the Well-being of Future Generations (Wales) Act requires change for a core set of activities common to the corporate governance of public bodies. This requirement is incorporated in the Local Government and Elections (Wales) Act.

## Recovery Planning and Preparedness

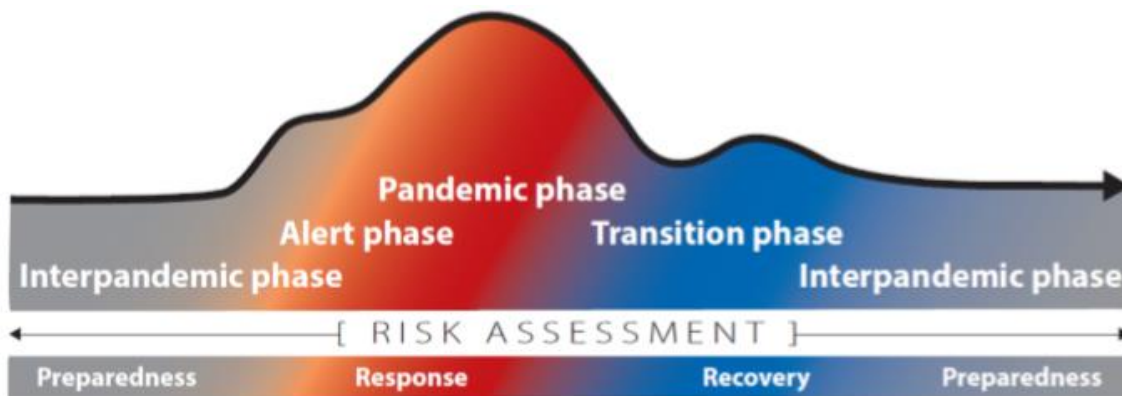
It's been over 18 months since COVID-19 changed our ways of working and indeed the world as we know it.

Whilst it has been challenging and let's not forget it still remains extremely tough, especially within certain services, we have learnt to adapt well to our new working arrangements and thanks to a huge effort from everyone we have continued to deliver our services, albeit in a different way in some cases.

We are now in a position where we need to learn how to work alongside the virus. It hasn't gone away and whilst we've all worked so well to provide services to the residents of Carmarthenshire, some of which may have been compromised by Covid, we now need to accept that this is our new normal and we need to move forward, further strengthen our approach and the new ways of working.

As a Council we have some key challenges ahead as we look at how we recover from Covid. Our business planning will be key to this, with priority areas such as our recovery plan and what new approaches we can bring to our services as well as looking at the technology available to us. We need to take what we have learnt over the pandemic and challenge what is already in place, but we also need to be innovative.

*The World Health Organisation Pandemic advice is be prepared.*



## Departments Key Actions

1. Develop three 10-year strategies
  - Leisure
  - Social Care
  - Housing
2. Reduce waste and our carbon footprint
3. Review the Workforce Strategy for the department.
4. Develop and implement a Digital Transformation Strategy for the department

## Departments Key Measures

### Keeping Safe (*Feeling Safe and Secure*)

- Measurements of Quality for our Department

### Valuing the Workforce/People Achieving their Potential (*Feel part of something*)

- Staff Survey NPS x 3 questions
- Sickness (including absence by reason)
- Welsh Language (Movement between levels e.g. 2-3, 3-4)
- Vacancies (Snapshot at period end)

### Department and Corporate Risk Register

- Risk to business continuity, system failure and service delivery.
- Insufficient numbers of social work and care staff to provide sufficient assessment and care capacity which provides a risk to vulnerable people in not having needs assessed and being unsupported and potentially unsafe in the community.
- Lack of availability of domiciliary care to support vulnerable adults which leads to the risk of people being unsupported and potentially unsafe in the community, as well as people being delayed leaving hospital preventing others being able to access urgent medical treatment.
- Covid-19 – Strategic Availability of Personal Protective Equipment (PPE).
- Deliver Effective Safeguarding Arrangements – Vulnerable Adults.
- Contractor and internal capacity issues leading to a high backlog of housing responsive repairs and housing voids which reduces the number of homes available to let and a delay in repairs being completed.
- Failure to recover from the COVID19 impact and non delivery of departmental objectives.

# Department Structure

## Management Team - Department for Communities

### Structure Chart



## 2. Strategic Context

### 2.1 National Well-being Goals

The Well-being of Future Generations (Wales) Act 2015 provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act. Our well-being objectives are designed to maximise our contribution to the national shared vision goals (Appendix 1b).

### 2.2 Local Government and Elections (Wales) Act 2021.

The new duties of this Act apply to the self-assessment of 2021/22 – see **Appendix 2**

### 2.3 The Council's Corporate Strategy 2018-23 (incorporating Our Well-being Objectives 2021/22)

Well-Being Objective	Adult Services	Integrated Services	Homes & Safer Communities	Housing Property & Strategic Projects	Leisure	Commissioning	Specific focus for 2021/22
<b>Start Well</b>							
1. Help to give every child the best start in life and improve their early life experiences							Expansion of Flying Start
2. Help children live healthy lifestyles							Mental health issues post lockdown
3. Support and improve progress, achievement, and outcomes for all learners	✓						Re-engage in learning and regain any learning lost due to COVID
<b>Live Well</b>							
4. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty			✓				Poverty and tackling anti-poverty
5. Creating more jobs and growth throughout the county			✓	✓			<ul style="list-style-type: none"> <li>• Development and Investment programme</li> <li>• Focus on SMEs</li> <li>• Foundational economy</li> <li>• Rural regeneration</li> <li>• Tyisha &amp; Major Projects, including Pentre Awel</li> </ul>
6. Increase the availability of rented and affordable homes			✓	✓			Development and Investment programme
7. Help people live healthy lives (tackling risky behaviour and obesity)	✓	✓			✓		
8. Support community cohesion and resilience	✓	✓	✓	✓		✓	Community cohesion and resilience
<b>Age Well</b>							
9. Support older people to age well and maintain dignity and independence in their later years		✓	✓	✓			Care Home development programme
<b>In a Healthy and Safe Environment</b>							
10. Looking after the environment now and for the future			✓	✓			<ul style="list-style-type: none"> <li>• Climate change with particular focus on flooding</li> <li>• Net Zero Carbon</li> <li>• Decarbonisation Plan for Council Homes</li> </ul>

11. Improving the highway and transport infrastructure and connectivity							
12. Promoting Welsh Language and Culture			✓		✓		<ul style="list-style-type: none"> <li>•Supporting national target of a million Welsh speakers</li> <li>•New affordable homes for local people</li> </ul>
In addition, a Corporate Objective							
13. Better Governance and Use of Resources				✓			Embed tackling inequality across all the Council's objectives

## 2.4 The PSBs Carmarthenshire Well-being Plan - The Carmarthenshire We Want (2018-23)

How is the Department contributing to the Public Services Board (PSB) Well-being Plan?

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives. The current Carmarthenshire Well-being Plan objectives are as noted below, and our departmental contributions are as follows:

**Healthy Habits: people have a good quality of life and make healthy choices about their lives and environment.** Due to the pandemic, this group has not been actively meeting. Public Health colleagues have rightly been focusing their attention on COVID-19 response and recovery. This objective will be re-considered as the new well-being assessment is developed.

**Early Intervention: to make sure that people have the right help at the right time; as and when they need it.** Due to the pandemic, this group has not been actively meeting. Public Health colleagues have rightly been focusing their attention on COVID-19 response and recovery. This objective will be re-considered as the new well-being assessment is developed.

**Strong Connections: strongly connected people, places & organisations that are able to adapt to change.** The PSB Support Team has supported the work of the Strong Connections Delivery Group. As a result of the pandemic, there has been a renewed focus on support and co-ordination of Volunteers and the Strong Connections Group has undertaken a piece of work to look at developing a Volunteering Strategy for the county.

**Prosperous People and Places: to maximise opportunities for people and places in both urban and rural parts of our county.** The PSB Support Team hosted a Welsh Government Foundational Economy Challenge Fund project looking at public sector food procurement. The project looked at current public sector food procurement arrangements as well as local food supply chain capacity. The PSB will continue to develop this area of work as a key priority going forward.

## 2.5 Department Specific Acts and Legislation

Social Care Services
Social Services and Wellbeing (Wales) Act 2014 Wellbeing of Future Generations Act 2015 A Healthier Wales: Long Term Plan for Health and Social Care 2018 Regulation and Inspection of Social Care (Wales) Act 2016 The Health Protection (Coronavirus Restrictions) (No. 5) (Wales) Regulations 2020, as amended May 2021 Mental Health Act (1983)



Mental Health Measure (Wales) Act 2010 National Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act
<b>Homes &amp; Safer Communities / Housing Property &amp; Strategic Projects</b>
Housing (Wales) Act 2014 Landlord and Tenant Act 1954 Environmental Information Regulations 2004 Crime & Disorder Act (1998)
<b>Department Wide</b>
UK General Data Protection Regulation Data Protection Act 2018 Welsh Language Standards under s44 Welsh Language (Wales) Measure 2011 Equality Act 2010 Freedom of Information Act 2000 Section 60 of the Local Government (Wales) Act 1994 - (relating to records management) Social Services Complaints Policy 2014

## 2.6 Department Specific Strategies and Policies

<b>Department Specific Strategy and Policy</b>
West Wales Carers Strategy 2020 to 2025 Dementia Action Plan for Wales 2018 to 2022 County of Carmarthenshire's Well-being Plan 2018-23 Corporate Strategy (incorporating Well-being Objectives) Departmental Performance Management Framework Affordable Housing Strategy 30-year HRA Business Plan

## 3. Summary Divisional Plans

The following Summary Divisional Plans are included:

Divisional Plan	Page
Leisure Services Division	12
Homes and Safer Communities Division	19
Housing Property & Strategic Projects Division	29
Commissioning & Business Support Division	35
Adult Social Care Division	43
Integrated Services Division	50

# Leisure Services Divisional Plan

## Head of Service: Ian Jones



### Divisional Profile

Sport & Leisure, Culture and Outdoor Recreation Services are the heartbeat of our communities. These critical front-line services provide a range of health and well-being activities, facilities, and programmes, 'Helping Communities Thrive, and Enabling Healthier Lives'. The social value of these very public facing services really matters - whilst it may cost over £2m to fund our Actif Sports & Leisure Service, academic research and modelling using sector specific data from around the globe, demonstrates a Social Value return of over £5m for that service area alone. Similar calculations and values can also be applied to our Cultural and Outdoor Recreation Services, demonstrating the specific health, education, and societal (social cohesion / crime reducing) impact these services have on our communities.

Carmarthenshire's Leisure Services engage residents and visitors in a vibrant, progressive offer, helping them to start, live, and age well. With a clear purpose being reframed in our emerging 10-year Strategy, we want our future generations to be immersed in:

- a strong, intriguing, wholly unique Carmarthenshire Culture, that reflects our past and shapes our future;
- an outstanding Outdoor Recreation offer that makes the best of our wonderful natural resources; and
- a sector leading Sport and Leisure offer that enables people to live healthy, active lives.

For 2022-23, the division is forecasting to spend around £19.5 million whilst generating £7.5 million of income, resulting in a net budget spend of £12 million. The division employs 162 F/T staff, 138 P/T staff and 146 casual staff, with our services constantly re-modelling to provide facility, community, and online services aligned to user demand in an ever-changing world.

### Self-assessment of performance in 2021/22

There is no doubt that the impact of Covid-19 has been profound for the service as it has our wider society. Many areas within Leisure continue to operate with restrictions including our Outdoor Education offer, Theatres, and Leisure classes in terms of occupancy levels. With many posts kept vacant and numerous staff re-deployed, it has been challenging to re-engineer our services through the multiple phases of lock-down, and as various restrictions are applied and lifted. The operating procedures, safe working practices and risk assessments around every location, activity and customer engagement has had to be re-written multiple times throughout the year, with our focus always being on maintaining public safety and confidence to ensure people return in the long term, and clubs and organisations survive and prosper into the future.

Despite these staffing and operating challenges, a huge amount has still been achieved during the year, including:

- The establishment of our online Actif Anywhere Services for the public, and to support schools with bi-lingual extra-curricular classes and activities;
- Further contributions towards the regeneration of our communities through the development of ongoing capital projects at: Oriel Myrddin; Amman Valley; Abergwili Museum; Parc Howard; Pembrey Country Park; Llyn Llech Owain Country Park; Burry Port Harbour; Carmarthen

Archives; Llandoverly Leisure Centre; Pentre Awel; Pendine Attractor; the Museum of Land Speed; and the National Museum store and 24/7 fitness suite elements of the successful Carmarthen Town Centre Levelling up bid;

- Very high accreditation for our excellent Library service again, including the development of 24/7 access and remote locker solutions at rural hubs; and the hugely popular R&D linked MakerSpaces at our Town Libraries;
- Hosting of the high-profile Men's Tour of Britain Cycle Race at Ysgol Bro Dinefwr and the National Botanic Gardens;
- Establishing stronger links across the Communities Department, developing a greater focus on the prevention of ill-health, whilst collectively promoting general well-being and long-term sustainability for the Leisure, Health and Social Care teams within the department;
- Establishing stronger corporate links with regular ongoing dialogue and workshops with Marketing & Media, IT, Environment, Regeneration, Finance and HR teams (including furlough support for many front-line services and ongoing partnership work on workforce well-being initiatives).

Our key challenges have centred around staff recruitment and retention, especially in specialist front end, bi-lingual roles such as swimming and fitness instructors, F&B staff, and general front of house staffing. Similarly, services such as Outdoor Education have faced huge challenges and simply not been able to operate for much of the year, whilst the very significant challenge in terms of recovering our previously strong income generating capacity in our Leisure centres, where we are still only at circa 60% pre-covid income / membership levels, remains a huge focus.

From a public health perspective, despite Leisure being a very significant positive contributor to this agenda, we must influence and work in partnership to drive this issue forward with wider partners. Despite it only being one national metric, around a third of our children and young people are classified as overweight or obese in the County, with figure being one of the highest in Wales. This area must continue to be a focus for our work to change life-long habits and to intervene as early as we can.

Our reliance on other corporate departments is very significant. Building and maintaining a positive relationship and a one-Council ethos continues to drive all that we do. A key challenge for us and the authority corporately will be to ensure that corporate services and areas such as building services have the resources or frameworks to support front line services like ours, that continue to pursue the development and evolution of our public provision at a pace. This ability to provide a tiered framework of support is critical to the success of our front-line service.

In this volatile, uncertain, complex, and ambiguous (VUCA) world that has just been shaken to the core by Covid-19 pandemic, it is opportune to take stock of our purpose and future direction, especially as we consider a new administration for the County Council from May 2022. With our fantastic staff continuing to deliver high performing services, with many recognised as sector leading, our aim will be to move all areas of the service from good to great – as seen through the eyes of our users.

## Key Areas for Improvement arising from Self-assessment

1. **10 Year Leisure Strategy:** The development of a 10-year future direction document for discussion, input, and endorsement by the new political administration for the County in early 2022/23.
2. **Income and membership / activity recovery:** With the effects of the Covid-19 pandemic changing lifestyles and habits, the services' greatest challenge will be to regain and exceed membership and income to pre-covid levels. Whilst government hardship funding has helped during periods of restricted opening, our 2022/23 business plan will be fully focussed on this income and engagement recovery process.

3. **Capital Projects:** Completion / further development of ongoing capital projects at: Oriel Myrddin; Amman Valley; Abergwili Museum; Parc Howard; Pembrey Country Park; Llyn Llech Owain Country Park; Carmarthen Archives; Pentre Awel; Pendine Attractor and Museum of Land Speed; the National Museum store and 24/7 fitness suite elements of the successful Carmarthen Town Centre Levelling up bid;
4. **A new Outdoor Education offer for the County:** Presenting a new model for a County-wide residential and non-residential Outdoor Education offer for comment and endorsement on the back of an asset appraisal of existing infrastructure and ongoing covid-related challenges for schools, whilst aligning with the new Donaldson curriculum.
5. **Increasing our Social Value:** Further developing our work and influence on the health prevention agenda, demonstrating the impact and value of integrated and collaborative working as exemplified by schemes such as the National Exercise Referral scheme (NERS), and Mental Health exercise referral, and how these can mainstream leisure activity whilst reducing costs for core health services.
6. The following will also underpin all of our work as part of this business planning process and probably beyond:
  - **A Workforce development plan:** re-visiting the draft Communities department workforce plan to create specific actions for the division, focussing on recruitment, retention, training, competencies, and coaching, with the aim of growing our own workforce and creating an attractive offer for young people.
  - **Reducing waste and our Carbon Footprint:** As part of the County Council's aim to become carbon neutral by 2030, we recognise the significant energy usage footprint that many of our large buildings carry and will continue to work to reduce and offset this footprint.
  - **Developing our online offer:** Our ability to broadcast products digitally and to connect sites and services with end users is also becoming more important than ever, including our links into the education and health sectors. This development allows more choice for users on how and where they can engage with our services and improve their well-being.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk (scored 12+), see Divisional Plan</b>	<b>Divisional Summary Action Plan Ref No.</b>
SS600025	High 12	Inability of service to recover participation, membership, and income levels as a result of Covid-19 pandemic.	A1

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	As a service we are expected to respond promptly to the demands placed upon us by the wider public, other council departments and elected members. However, these demands cannot always be predicted in advance. The Leisure Division has a strong record in forward planning and investing in our service to ensure they evolve to meet customer demand.
Planned Improvement for 22/23 - we will: (Link to action plan)	We must continue to forward plan and invest in our facilities and products but do so with continuous dialogue with end users to help shape our services and products. We need to focus on reducing our carbon footprint further to operate more efficiently and to protect our environment for future generations.
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	We see the prevention agenda being critical for Leisure moving forward, especially in terms of health and educational attainment. There is no doubt that early intervention and prevention are the most effective mechanisms by which to improve population health and well-being. Leisure is perfectly placed to deliver on this agenda in terms of physical and mental health.
Planned Improvement for 22/23 - we will: (Link to action plan)	We must continue to demonstrate the Social Value on return of our investment in Leisure and re-double our efforts to engage and influence the health sector in future years. Mainstreaming the purpose of leisure secures its future.
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Leisure plays a part in almost all of the County's Well-being Objectives, from our work with schools and education under the start well theme, to mainstream activities through live well, to our Exercise referral schemes in age well, our impact on the environmental agenda through our Country Parks and coastline, to the shaping and celebrating our Welsh Language through our Cultural Services. All of which is underpinned by strong governance and good management processes.
Planned Improvement for 22/23 - we will: (Link to action plan)	Our focus on improving our digital offer across all services, upskilling staff and volunteers and refreshing our strategic purpose and direction will all further support the integration agenda.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Leisure Services cannot be delivered by County Council resources alone. Our reliance and inter-dependency with private, other public, and most importantly voluntary sectors is critical. Whilst we have very good relationships and joint working in place, we can always do better.
Planned Improvement for 22/23 - we will:	Creating stronger partnership and collaborations is crucial for us a service moving forward. Projects such as Pentre Awel, the Pendine Attractor

(Link to action plan)	Project, the new Carmarthen Hwb, and all the work we do with voluntary organisations and town / community Councils will continue to improve and develop these relationships.
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Leisure can evidence numerous feedback loops and engagement processes with end users across our range of services, however we could probably do more with our engagement and understanding of non-users of the service.
Planned Improvement for 22/23 - we will: (Link to action plan)	The development of a new 10-year strategy for Leisure will involve public consultation and engagement as part of this process of better understanding the needs and wishes of non-users to the service.

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
<b>1</b>	<b>10 Year Leisure Strategy</b>	<b>Nov'22</b>	<b>IJ</b>		
A1	Development of new strategic vision and direction for Sport & Leisure; Culture and Outdoor Recreation functions	May 22	IJ		
M1	Political endorsement at full council	Nov 22	IJ		
<b>2</b>	<b>Income and membership / activity recovery</b>	<b>EOY</b>	<b>IJ</b>		
A2	Monthly performance management monitoring of progress against remedial actions such as: increased marketing; alternative product offers; national trend analysis; funding bids; tweaks to charges etc	EOY	IJ/CD		
M2a	Income and membership numbers against budget profile	EOY	IJ/CD		
M2b	Attendance and user figures for our Sports, Culture & Outdoor recreation facilities			Community & Regeneration	WBO 2 & 7
<b>3</b>	<b>Delivery / advancement of Leisure Capital Projects</b>	<b>EOY</b>	<b>IJ</b>		
A3a	Oriel Myrddin – Trust Governance & Capital work	EOY	IJ/JD		
A3b	Pendine Attractor project operational	Sep 22	IJ/NT		
A3c	Pentre Awel – development of Leisure offer	EOY	IJ/CD	Community & Regeneration	WBO7
A3d	Museums: Museum of Land Speed (linked to Pendine Attractor); Carmarthen (with Tywi Gateway Trust); Parc Howard; and Kidwelly Industrial Museum (legal / feasibility work)	Aug 22	IJ/JD	Community & Regeneration	WBO12
A3e	Opening of New Archive	May 22	IJ/JD	Community & Regeneration	WBO12
M3	Capital monitoring and delivery of projects against timeline, budgets, and outputs / outcomes	EOY	IJ		
<b>4</b>	<b>A new Outdoor Education offer for the County</b>	<b>Sept'22</b>	<b>IJ</b>	Community & Regeneration	<b>WBO2</b>
A4	To develop a new model for a County-wide residential and non-residential Outdoor Education offer	June 22	IJ/NT	Community & Regeneration	WBO2
M4	Corporate / political sign-off of new model			Community & Regeneration	WBO2
<b>5</b>	<b>Increasing our Social Value – through Leisure's impact on Health in particular</b>	<b>EOY</b>	<b>IJ</b>	Community & Regeneration	<b>WBO2/8</b>
A5a	Help children live healthy lifestyles focussing on our work with schools and young people in the community	EOY	IJ		WBO2

A5b	Growing our Exercise referral scheme	EOY	IJ/CD	Community & Regeneration	WBO8
M5a	Social value measures in place demonstrate value whole service brings to areas such as Health, Education, Policing etc	EOY	IJ	Community & Regeneration	WBO8
M5b	Health and Well Being Referral programme completion rate	EOY	CD	Community & Regeneration	WBO8
<b>6</b>	<b>Workforce development</b>	<b>EOY</b>	<b>IJ</b>		
A6	Development of workforce development plans to support Sport & Leisure; Cultural Services; and Outdoor Recreation functions	EOY	IJ		
M6	Workforce plans in place. Improved recruitment, retention and upskilling of staff and volunteers	EOY	IJ		
<b>7</b>	<b>Reducing waste and our Carbon Footprint</b>	<b>EOY</b>	<b>IJ</b>		
A7	Applying circular economy principles around energy use, waste and procurement across all service areas	EOY	IJ		
M7	Reduction in waste, reduced whole life costs, and reduction in energy usage / carbon footprint of sites and services	EOY	IJ		
<b>8</b>	<b>Developing our online offer</b>	<b>EOY</b>	<b>IJ</b>		
A8	Development of online service platforms e.g. membership Apps; Online fitness classes; broadcasting of Theatre productions to Care Homes	EOY	IJ	Community & Regeneration	WBO7
M8	Digital Reach and deliverability of each service	EOY	IJ		



# Homes & Safer Communities Divisional Plan

## Head of Service: Jonathan Morgan



### Divisional Profile

There is no doubt that 2021/22 has been another extraordinary year. The continuation of our response to the COVID pandemic means on-going changes to the way we work but is opening our eyes in terms of what is possible in a working environment.

Moving forward we need to make sure that our new ways of working become part of what we “normally do”. As a Division, we will also ensure that we contribute as much as we possibly can to wider Council objectives and actions such as the economic recovery of the county, role in climate change actions and being robust in continuing to look at service improvements where the evidence, through our performance management framework, is telling us things need to change.

It is again important to mention, however, that the last 12 months has been a sad time for many in terms of losing loved ones and having to balance home and work demands in very difficult circumstances. Staff well-being will also be at the forefront of what we do moving forward taking account of the “new world” in which we live and work.

During the last 12 months we have critically examined how we need to set ourselves up for the future, through a Divisional and Corporate re-structure. As a result, we move into 2022/23 leaner to deliver our actions and ensure our performance and contribution to wider objectives is as good it can be. Some services have moved to other Divisions and Departments which hopefully demonstrates our flexibility and adaptability as a Division to do the right thing and this will continue to be the case as new challenges emerge and opportunities to transform arise to meet ever changing needs.

Our Division is now made up of the following service areas:

1. **Housing “Hwb” Services** - delivering front-line preventative services around housing advice, options, homelessness, energy efficiency, pre-accommodation support, housing management, community engagement and digital.
2. **Housing Services** - delivering focussed services for over 9,000 council tenants covering rental income, estate, tenancy and leasehold management, homelessness case work, temporary accommodation, private rented sector, social lettings agency and empty private sector homes.
3. **Care and Support Services** - delivering front line services to our seven in-house care homes, day services and our 21 sheltered housing schemes.
4. **Development and Investment Services** - delivering our Housing Regeneration affordable homes programme, developing our new “standard” for Council homes with the decarbonisation agenda central, delivering be-spoke housing solutions for those with specialist needs and resettlement programmes e.g. Afghans and being robust around our general assessment of housing needs.
5. **Social Care and Health Protection Services** - delivering a new infection prevention and control service for respiratory illness for certain groups of people e.g. older people and most vulnerable and specific settings e.g. care homes. The service will also lead on Page 25 of 25

respiratory illness, a Track Test and Protect (TTP) response as well as vaccination monitoring, PPE response for in-house Social Care and better understanding of inequalities between areas within the County in relation to social care and health protection.

6. **Contracts and Service Development Services** - delivering a co-ordinated approach, and link in with departmental and corporate initiatives, to Divisional work-force planning, procuring new key service contracts e.g. Housing IT system and leading on the implementation, and implications, of the new Rented Homes Act.

For 2022-23, the division is forecasting a capital spend around £40m and £50m in revenue. The division employs over 400 full time and part time staff.

As a result of the Divisional and Corporate re-structures the following services have been moved:

- Council house voids, Adaptations/DFGs and the Tyisha Regeneration project has moved across to the newly created Housing Property and Strategic Projects Division within the Communities Department from 1<sup>st</sup> October 2021.

Further consideration is being given to where Consumer and Business affairs and Environmental Protection Services best sit in the future.

These considerations and moves are the result of a review of current service provision and where they best sit moving forward to ensure that they are “joined up” around relevant services such as general enforcement and property-based functions.

Finally, I would like to take the opportunity to thank all the Divisional staff for their energy, positive attitude and flexibility in very difficult times. It gives us the confidence to move forward with purpose as a Division dealing with the challenges, opportunities and innovation in equal measure, but doing so as one team to deliver the best services possible for residents in the County. The agenda and approach is very exciting and it is for these reasons we will be also setting out our new “Housing Vision” for the next 10 years, providing a clear purpose and the reasons why.

## Self-assessment of performance in 2021/22

Performance during 2021/22 has been very good across many areas of the Division, although there are still a few service areas/functions that do require some fundamental review moving forward, based on clear evidence that has been gathered over the last 6 to 12 months.

Key achievements include:

1. Continuing to respond to the COVID crisis through our TTP team which has given confidence that we have up to date intelligence on what is happening in the County and that we can react quickly when circumstances change such as the emergence of new COVID clusters or an outbreak in a Care Home etc. This is from an infection control as well as advice and enforcement perspective.
2. Our in-house care homes have continued to deliver remarkable services on the ground in exceptionally challenging circumstances. Staffing has been a particular focus during the last 12 months and it is credit to the leadership and culture within the team that all challenges have been met and we continue to receive really positive feedback from our regulator CIW as well as from the residents, family and professional surveys. We have also started to look at a significant care home investment programme to ensure that the facilities and environment match the standard of care provided **ACTION/MEASURE A6/M6**
3. Our Development and Investment team have continued to deliver, despite COVID, and we are continuing to deliver additional affordable homes and have a clear three year delivery plan moving forward. This will link with wider corporate and departmental priorities such as Town Centres, Rural Ten Towns and key regeneration projects e.g. Pentre Awel, Tyisha, Brynmefys (Llanelli) and Wauniago House (Carmarthen). A significant amount of additional

grant monies has also been drawn down from Welsh Government. In addition, we have produced our Decarbonisation Plan for our existing Council homes which puts us ahead of the game when compared with the rest of Wales. All these activities will contribute significantly to the creation of job and training opportunities for local people in the next few years. It will also assist in the development of the supply chain around new technologies. We have also responded positively and proactively to UK and WG initiatives around resettlement programmes and were the first in Wales to house Afghan families in May 2021.

**ACTION/MEASURE A2/3/M2/3**

4. Environmental Protection and Business and Consumer Affairs services have continued to deliver in what has been a particularly challenging year for public protection. We have had to balance our response to COVID whilst still maintaining core services as COVID restrictions were lifted during the year. This was particularly challenging as expectations and demands increased. We are in a relatively strong position in terms of Food Standards and Hygiene, Animal Health and Proceeds of Crime (POCA). We have also been commended for our work around Financial Exploitation and have had notable successes around illegal dog breeding. Key focus for this section in the coming twelve months will be the introduction of new Dog Breeding regulations and conditions, delivering remaining actions on the FSA audit and alignment with new FSA Recovery Plan and ensuring we continue to take a lead on the Council Air Quality Action Plan. **ACTION/MEASURES A8/9/10 and M8/9/10**
5. Our housing management service continues to perform reasonably well (evidenced by the Tenant Survey carried out in the Autumn 2021). We are performing on a par with other housing organisations, but we want to get better and this will be a continued focus in the next 12 months. We are also reasonably well placed in terms of our approach to the collection of current tenant income and have developed a strong pre-accommodation that helps to sustain tenancies. The team have currently been shortlisted for a national award, in conjunction with the Youth Service, as a result of the innovative approach being taken.
6. As has been mentioned we re-structured during 2021/22 and whilst some were questioning why would you re-structure in the middle of a pandemic, we think it will prove its worth in the long run. The re-structure, completed in December 2021, will allow us to really drive forward delivery in 2022/23 as well as improve performance in key areas. One area where the re-structure is having an immediate impact is around our approach to housing advice, options and prevention of homelessness. Whilst we have done really well to respond quickly to the change in homelessness legislation as the result of COVID, we need to make sure we make this response sustainable for the long term. Processes and working practices, and performance itself (e.g. Homelessness Prevention PI- bottom quartile), need to be reviewed in order that we can fully support those in most need, and staff themselves. The Public Services Own Initiative Report (September 2021- see below) begins to outline some current issues that clearly need addressing. Our new approach and the creation of the Housing “Hwb” is already beginning to see positives. We will build on this approach in the coming months. **ACTION/MEASURE A5/M5**
7. We have carried out a Divisional staff well-being survey in November 2021 (results to be confirmed). This survey will provide the evidence/intelligence to inform a new Divisional Workforce Plan and will ensure we continue to support staff in the way we work. **ACTION/MEASURE A7/M7**
8. We have started work on developing a 10- year Housing vision that will set out what our purpose will be and why- **ACTION/MEASURE: A1/M1**
9. In July 2022 the new Rented Homes Act will be implemented by Welsh Government. We will need to make sure we are prepared for this as it will impact on council and private rented tenancies as well as temporary and supported accommodation- **ACTION/MEASURE A11/M11**

CIW reports- Care Homes

Care staff, family and professionals survey

Tenant Survey

Public Services Ombudsman Own Initiative report on Homelessness Review Cases

Staff Well-Being Survey

Internal Audit reports around procurement of repair works to temporary accommodation/social lettings agency

Homelessness Prevention PI

## Key Areas for Improvement arising from Self-assessment

The key areas for improvement in 2022/23 are:

1. Review of our prevention of homeless, homelessness case work and temporary accommodation services. This needs specific focus as a result of evidence from the re-structuring process, the Ombudsman Own Initiative report and Internal Audit report on procurement of some services. This review, with potential external assistance, will focus on:
  - Working practices and processes; and
  - Improving performance

### **ACTION/MEASURE A5/M5**

2. Increased focus on Council House Void numbers and turnaround times (this will be part of the new Housing Property and Strategic Projects Division Business Planning)
3. Improved performance around Adaptations and DFG turnaround times (this will be part of the new Housing Property and Strategic Projects Division Business Planning)

The following will also underpin all our work as part of this business planning process and likely beyond:

4. A Workforce development plan: re-visiting the draft Communities department workforce plan to create specific actions for the division, focussing on recruitment, retention, training, competencies and coaching, with the aim of growing our own workforce and creating an attractive offer for young people. This will also build on the results of the Division's recent staff well-being survey. **ACTION/MEASURE A7/M7**
5. Confirming where Public Protection services best sit moving forward and reviewing and re-aligning the way we work so that we make the best use of resources- **ACTION/MEASURE A8/M8**

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <b>Divisional Plan</b>	Divisional Summary Action Plan Ref No.
SS300042	High 15	Failure to meet the programmed food hygiene and standards inspections as required under the Food Standards Agency Recovery Plan and Food Law Code of Practice.	A8

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We believe that we need to develop a long term vision for housing in the County, re-defining its purpose and what we are here to achieve.</p> <p>In 2016 we started implementing our affordable home ambition and have been very successful in delivering over 1,000 additional homes to date. We want to continue this success into the future.</p> <p>In 2015 we completed the CHS+ programme of works to all homes where tenants had agreed to the work- well before WG's target of December 2020. We acknowledge, however, that we need to continually evolve and that housing will play a significant part in contributing to the Council's overall ambitions to become a 'net zero carbon' Authority by 2030, lessen the impact on our environment and contribute to tackling the climate emergency.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<ol style="list-style-type: none"> <li>1. <b>Action 1</b> will deliver a 10 year housing vision for the County.</li> <li>2. <b>Action 2</b> will deliver our affordable homes plans and will play a key part in economic recovery of the County, post pandemic. The investment will help stimulate the foundational economy and the local supply chain. It will also help regenerate town centres and rural communities as we provide more homes in these areas to meet housing need. Our commitment to increasing the supply of affordable housing will also ensure that we deliver the greatest increase in the number of Council homes in the County since the 1970's. We will return our housing stock levels to those last seen in the 1990's meeting housing need across the county, including a focus on single persons accommodation, with support.</li> <li>3. <b>Action 3</b> will develop a new standard for our homes, linking in with our long term decarbonisation plans. The new standard will introduce new technologies into our existing homes, meeting needs well onto the future.</li> </ol>

<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	<p>We want to develop long-term prevention services that will successfully deliver results, particularly in terms of alleviating homelessness and making tenancies more sustainable for tenants and communities. We have started on the journey, but more needs to be done. Our pre-tenancy service successfully delivered training and supported over 400 people in 2021/22.</p> <p>Additionally, our services contribute greatly to the anti-poverty agenda in making sure people are able to sustain their accommodation and are able to access the right type of support when it is needed.</p> <p>Coming out of the COVID pandemic we need to change the way we worked in managing the homelessness demand and preventing homelessness. We have implemented a new “front of house structure” that will significantly contribute to preventing homelessness occurring in the first place.</p> <p>Also we want to develop a core Social Care and Health Protection service that will manage preventative actions for respiratory illnesses for vulnerable people and defined settings e.g. care homes.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<p><b>Action 5</b> will ensure we completely review our current homelessness and temporary accommodation service to ensure it is “fit for purpose in the future”.</p> <p><b>Action 4</b> will deliver a new core Social Care and Health Protection Service.</p>
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	<p>As an example, the onset of the COVID pandemic changed the way we worked, particularly in managing Residential Care Services. In the last 12 months we have created a Senior Integrated Nurse role for Infection Prevention Control primarily focusing on Residential Care Homes but also advising Schools as part of our Covid-19 response. Both the Residential Care Manager and Infection Prevention and Control Manager worked closely with the Commissioning Manager and the PPE Cell to ensure appropriate placements in our Care Homes.</p> <p>On the homelessness side further work is required to develop better integration in the supply of accommodation and delivery of housing support in order to sustain accommodation with RSL partners, the private rented sector and housing support providers.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<b>Action 5</b> will ensure we completely review our current homelessness and temporary accommodation service to ensure it is “fit for purpose in the future” and provide greater integration with key partners.

	<p><b>Action 4</b> will deliver a new core Social Care and Health Protection Service and further evolve our services with social care and health partners, particularly in preventing, as much as we can, respiratory illness.</p> <p><b>Actions 2 and 3</b> will also involve an innovative investment programme for Care Homes and Sheltered Housing Schemes that meets the future needs of older people in the County. We will also support people living with dementia and people with a learning disability/mental well-being issue with the development of more specialist accommodation and support options.</p>
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
How good are we at this?	<b>Strong</b>
Self-Assessment Review:	<p>We have many good examples of how we work with partners, and how we have strengthened those relationships and developed new relationships because of Covid-19.</p> <p>As examples we work with RSL's, the third sector, support agencies and older persons services in a co-located and collaborative way to find new sustainable housing solutions. We also have a Common Housing Register and Allocation Policy and have worked collaboratively with key agencies in delivering our resettlement programme e.g. Syrians and Afghans</p> <p>Our new three year affordable homes plan has been developed in conjunction with regeneration, planning and finance colleagues.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<b>Actions 2, 3, 4 and 5</b> will further develop our collaborative approach as a Division
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
How good are we at this?	<b>Strong</b>
Self-Assessment Review:	<p>Last year was an exceptionally difficult year, particularly for our tenants. Many are vulnerable or families that have struggled to come to terms with the effects of the pandemic. Interacting with our tenants has remained one of our key priorities. We have found new ways to communicate with them through technology, as face to face meetings are not at this time possible. We have also ensured that vulnerable tenants weren't left isolated during this time and found new ways to communicate with them through technology and other digital platforms such as WhatsApp.</p> <p>We carried out a Tenant Survey in Autumn 2021 and whilst satisfaction rates have declined slightly from the survey in 2019, they remain on par with the majority of housing organisations. We want to do better, however, and will use these results as a springboard to improve further. Our re-structure has a specific focus on community engagement at the "front door" and will ensure we continue to involve residents and tenants in our service planning and delivery, making sure we reflect diversity issues in all that we do.</p>

	<p>Our Care and Support Services also regularly survey residents, families, staff and professionals- these results have been extremely positive.</p> <p>Finally we have recently (November 2021) surveyed all divisional staff in terms of the well-being and again will use this as a platform to further improve our approach.</p>
<p>Planned Improvement for 22/23 - we will: (Link to action plan)</p>	<p>To continue to involve residents, tenants, staff and partners in our service planning and delivery.</p>



## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
A1	Development of new 10 Year strategic vision and direction for Housing	September 2022	Jonathan Morgan		
M1	Political approval at Full Council				
A2	Delivery of first year of the three-year housing regeneration development programme	March 2023	Rachel Davies	Community & Regeneration	WBO6
M2	Number of affordable homes delivered				
A3	Development of new homes standard linking to decarbonisation plan	September 2022	Rachel Davies	Community & Regeneration	WBO6 & 10
M3	Delivery of new plan with milestones				
A4	Implementation of new service around social care and health protection in specific settings and for vulnerable groups of people	June 2022	Jonathan Morgan	Community & Regeneration	
M4	New service set up and operational Carmarthenshire COVID incident rate per 100,000 population				
A5	Review of homelessness and temporary accommodation services	September 2022	Jonathan Morgan	Community & Regeneration	WBO4
M5	Clear action plan of improvement with monitoring measures Percentage of households successfully prevented/relieved from becoming homeless.				WBO4
A6	Development of a programme to invest and modernise our residential homes.	March 2023	Jonathan Morgan	Community & Regeneration	WBO9
M6	Detailed plan to invest and modernise Care Homes			Community & Regeneration	WBO9
A7	Development of workforce development plans to support Housing	December 2022	Les James		
M7	Detailed workforce development plan for Division				
A8	Implement remaining actions of FSA audit action plan as well aligning with new FSA Recovery Plan	September 2022	Sue Watts	Environmental & Public Protection	
M8	Completion of audit actions and new FSA Recovery Plan				
A9	Implementation of new Dog Breeding regulations and conditions	December 2022	Heidi Neil	Environmental & Public Protection	
M9	New Dog Breeding regulations and conditions in the County				

### **Measures from the Performance Framework**

- Carmarthenshire incident rate per 100k number of cases over a rolling 7 days and a comparison to the previous 7 day period.
- % of proactive visits that resulted in improvement, Closure and fixed penalty notices being served.
- % of household successfully prevented/relieved from becoming homeless.
- How many affordable homes were delivered?
- Rent arrears
- Number of bed night void in care homes.

# Housing Property & Strategic Projects Divisional Plan

## Head of Service: Jonathan Fearn



### Divisional Profile

The Housing Property & Strategic Projects Division was created on 1<sup>st</sup> October 2021 from elements of the former Property Division and Homes & Safer Communities Division to bring together and focus on a range of housing property-related services.

Our housing portfolio is spread out over 922 square miles and comprises:

- 792 Sites (Streets / Estates) and associated land
- 9,200 Homes, 506 of which are in sheltered accommodation
- 24 complexes
- 401 Blocks
- 566 Garages
- 512 Parking Bays

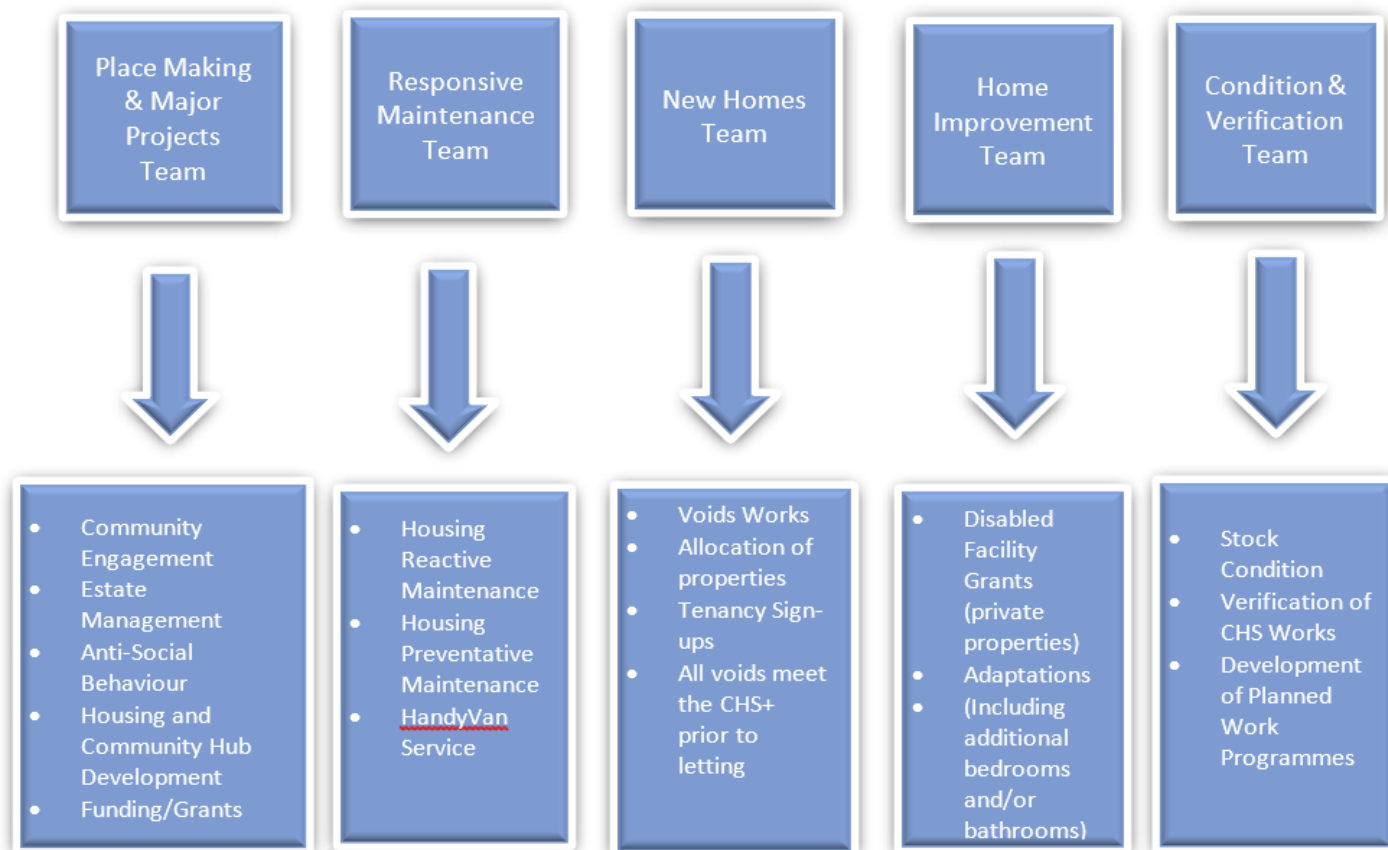
The Division employs 125 staff covering the following services:

- **Housing Repairs & Maintenance**  
A team of Property Inspectors delivering 24-hour / 365-day repair and maintenance services via our in-house maintenance technicians (electricians, plumbers, carpenters, labourers, and apprentices) and a range of external contractors.
- **The New Homes Team**  
A team of Officers managing vacant homes from handover by outgoing tenants to refurbishment and re-letting to new tenants.
- **The Home Improvement Team**  
A team of Occupational Therapists and Home Improvement Officers supporting Disabled Facilities Grants for private homes and Adaptations for the Council's homes. The Team also works closely with Care & Repair Carmarthenshire to facilitate minor repairs to private and public homes
- **Housing Stock Condition & Verification Team**  
A team of Verification Officers undertaking detailed surveys of our homes to inform future investment and improvement programmes in our 30-year Housing Business Plan.
- **Transforming Tyisha Team**  
A team focussed on implementing a transformational master plan for the Tyisha ward which will address the concerns of residents and provide a sustainable future from a housing, environment, community safety, and regeneration perspective.

We also work with a range of Services in the Environment Department, including:

- Framework and Contract Management
- Delivery of the Carmarthenshire Homes Standard, including kitchens and bathrooms, external insulation, re-roofing etc
- Housing Health & Safety and Risk Management/Reduction
- Housing Minor Works
- Boiler Servicing and replacement programmes

During the coming year we will further review how these services are provided with a view to possible further disaggregation into the Housing Property & Strategic Projects Division.



## Self-assessment of performance in 2021/22

Covid-19 had a significant impact on our services. All non-essential maintenance works were suspended to reduce the risk of Covid infection during the first lockdown from March 2020 and subsequent lockdowns. Non-essential inspections, including stock condition surveys, were also suspended. As a result, there is significant latent maintenance work and a backlog of enquiries which we are currently working through.

As our economy re-opened, there was significant pressure from all sectors for building work. Material costs have increased significantly, and our contractors have also been unable to cope with the additional demand, which has led to increased turnaround times and delays in completing work.

Despite the significant impact of Covid on our ability to deliver work, response times for essential maintenance that we have been able to undertake has continued to improve, although the average time to respond to non-essential work has worsened.

Due to the inability to access homes and contractor capacity issues, backlogs have also increased in responding to Disabled Facilities Grants and the turnaround time for Voids.

The grouping of housing property-related services together in the new Division will facilitate joint working across the teams to respond to the backlog challenge.

Because of the pandemic, there has also been a delay in seeking a development partner for our Transforming Tyisha project, although this has enabled significant interim work in liaising with residents, concentrating on environmental and behaviour improvements and gauging their views. Work has now begun on early market engagement for selecting a partner developer and in demolition of the 4 Ty's to prepare this key site for development.

## Links to sources of evidence (Regulatory Reports, Member T&F, etc.)

- Internal Audit reports around procurement of repair works contract management and Welsh Government Enable Funding for Independent Living improvements
- Review of Environment Department Contract Management, covering some of the services now in the new Division
- Review of the New Homes Team to be undertaken Jan – March 2021
- Staff Wellbeing Surveys
- Moving Forward in Carmarthenshire Key Actions for the Division:
  - 47: Review social housing arrangements in Station Road, Llanelli
  - 48: Maintain the Carmarthenshire Home Standard for all Council owned properties
  - 75. Develop a pilot project in the Tyisha ward to develop ways of addressing poverty in the area.

## Key Areas for Improvement arising from Self-assessment

1. Increased focus on council house void numbers and turnaround times
2. Improved performance around adaptations and DFG turnaround times
3. Reduction in the backlog of housing repairs
4. Introduction of revised procurement and contract management arrangements to address current contractor capacity and to widen the range of contractors available to help us deliver maintenance and improvements to our tenants' homes
5. Recruitment to increase in-sourcing of maintenance staff and expand our existing apprentice programmes to help address the post-Covid and post-Brexit skills gap

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk (scored 12+), see Divisional Plan</b>	Divisional Summary Action Plan Ref No.
New  New Corporate Risk		<b>Skills Gap in West Wales leading to a lack of suitable staff</b> Linked to Corporate Risk below: Effect of COVID-19 & Brexit on recruiting and impact of workforce planning	
New  CRR190007  CRR190050        CRR190051		<b>Reduced contractor capacity due to increased demand following Covid-19 and Brexit</b> Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes. - contractors resources depleted - contract failure - cost increases - sourcing materials COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives	A1

CRR190007		<p><b>Significant price inflation following Covid-19 and Brexit</b></p> <p>Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes.</p> <ul style="list-style-type: none"> <li>- contractors resources depleted</li> <li>- contract failure</li> <li>- cost increases</li> <li>- sourcing materials</li> </ul> <p>COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives</p>	
CRR190050			
CRR190051			
CRR190007		<p><b>Increased backlog of repairs, voids, and improvements leading to reduced tenant satisfaction</b></p> <p>Linked to Corporate Risks below: Ensuring effective management of Procurement / Contract Management and Partnership arrangements COVID19 – Strategic Risk of contractor and suppliers failing to deliver projects/schemes.</p> <ul style="list-style-type: none"> <li>- contractors resources depleted</li> <li>- contract failure</li> <li>- cost increases</li> <li>- sourcing materials</li> </ul> <p>COVID19 – Strategic Failure to recover from the COVID19 impact and non-delivery of departmental objectives</p>	A6
CRR190050			
CRR190051			

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Our planned maintenance programmes and long-term approach to delivering the Carmarthenshire Homes Standard through our 30-year Housing Revenue Account Business Plan and detailed 3-year investment plans are positive examples of planning for the longer term. We can improve further, however, and through our Stock Condition Surveys we will further develop our understanding of our homes' current condition which will enable us to better plan for the future and introduce more tailored future investment programmes.
Planned Improvement for 22/23 - we will: (Link to action plan)	Identify new programmes of investment in our tenants' homes following the first year of stock condition surveys (A5)
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We have performed well in implementing improvements to our homes through the Carmarthenshire Homes Standard programme, but some tenants continue to decline improvement works. These homes will be improved when next void. These improvements anticipate future required maintenance and seek to implement timely replacements and improvements to reduce the need for urgent repairs.

Planned Improvement for 22/23 - we will: (Link to action plan)	Our Stock Condition Survey has commenced and will better inform future programmes of work (A5)
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	Our repairs and improvements contribute significantly to Poverty and Job Creation (through supporting SMEs) objectives
Planned Improvement for 22/23 - we will: (Link to action plan)	Ensure our backlogs are reduced (A2 & A6) and that procurement arrangements better support the local economy (A1)
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	We have strong collaboration with our partner contractors though our contractual arrangements and frameworks. We also support Cyfle and CCTAL collaborative apprentice schemes with Coleg Sir Gar and local contractors. We link in with collaborative groups, including CLAW to share and learn from best practice.
Planned Improvement for 22/23 - we will: (Link to action plan)	Continue to develop and support collaborative arrangements to deliver our programmes of work
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong / Partial / None</b>
Self-Assessment Review:	We undertake monthly surveys of a sample of our tenants following completed repairs to gauge quality of our work. These surveys have consistently demonstrated a high level of tenant satisfaction and provide valuable feedback to further improve areas where tenants remain unsatisfied. We have an ongoing and comprehensive programme of engagement and consultation as part of the Transforming Tyisha project
Planned Improvement for 22/23 - we will: (Link to action plan)	We will continue with surveys and further develop engagement opportunities

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
A1	Improve Contractor Capacity and Contractual arrangements ensuring value for money and quality through the review of the framework and commissioning arrangements for the model commissioning housing	December 2022	Jonathan Fearn		
M1	Completion of new Frameworks and commissioning model				
A2	Review and rebalance internal and external resources by employing more in-house operational maintenance staff	March 2023	Chris Derrick		
M2	% of maintenance spend in-house vs external				
A3	Appoint a partner developer and prepare development of key sites as part of the Transforming Tyisha Project	January 2023	Jonathan Fearn	E&PP	WBO4
M3	Monitor the completion of developer partnership agreement				
A4	Review and re-brand our housing repairs, improvement, and voids services	February 2023	Jonathan Fearn		
M4	Completion of rebranding complete the review and implement action plan				
A5	Identify new programmes of investment in our tenants' homes. Complete stock condition survey to improve investment in our council homes.	December 2022	Vaughan Thomas		
M5	Updated investment programme following the stock condition survey				
A6	Improve turnaround times and reduce the backlog of repairs, Voids and DFGs and value for money	March 2023	Chris Derrick Neil Evans Rob Evans		
M6	Void Turnaround Times; Void Rent Loss; Average Time to Complete Housing Repairs				
A7	Review other housing-related property functions following the disaggregation of the Division	March 2023	Jonathan Fearn		
M7	Completion of disaggregation discussions				

### Key Measures

- PAM/015 - The average number of calendar days taken to deliver a Disabled Facilities Grant
- PAM/037 - Average number of calendar days taken to complete all housing repairs
- PAM/039 - Percentage of rent lost due to properties being empty



# Commissioning & Business Support Service

## Divisional Plan

### Head of Service: Chris Harrison



## Divisional Profile

The division comprises of two key service areas, namely Business Support and which came together as one division in February 2021. The Division employs 132 FTE staff covering the following services:

- Business Support

The Business Support Section supports all front-line teams throughout the Department as well as undertaking some specific business functions. There are 8 core functions within the section which includes the following teams:

- Collections
- Payments
- Financial Assessments
- Audit and Compliance
- Blue Badge
- Transport
- Buildings + Emergency Planning
- Divisional Business Support

Besides the typical administrative support to operational teams, the service provides a diverse range of functions, such as the provision of transport for service users; emergency planning and income collection.

- Commissioning

The Commissioning Team are responsible for all aspects of the commissioning activity relating to care and support services. This includes, identifying need and developing new service models, procurement and brokerage – purchasing of services and, contract management, monitoring quality assurance and provider performance. The department commissions over 60 million pounds worth of social care services for adults. This includes care home provision, domiciliary care provision, community support provision, supported accommodation services, including extra care, day care and a range of third sector preventative service contracts. Significant among these are the care home contracts. Services provided under the Housing Support Grant, Carers and Personalisation (direct payments) agendas also fall under the responsibility of the Commissioning team. The number of staff working within this section is 25.

## Self-assessment of performance in 2021/22

The teams have and continue to support the sector and have worked effectively with other departments/ service areas throughout the Covid pandemic. They have demonstrated their flexibility, adaptability and continued resilience with a primary focus on supporting the sector to keep the residents of Carmarthenshire as safe as possible and mitigating Covid risks. The challenges have been significant with many care homes experiencing Covid outbreaks. The most challenging period felt was during the Christmas 2020 holiday break, with multiple homes experiencing acute workforce pressures- additional resources were provided by the in house services, via mutual aid and health. Enormous collective efforts were focused on resident safety and the prevention of care

home collapse. Market pressures continue with workforce recruitment & retention a key area of concern, this is especially evidenced in the domiciliary care sector where there has been a significant increase in the waiting list for care, contract terminations, and overall more people leaving the sector than providers are able to recruit.

Both Business Support and the Commissioning Team, together with our partner organisations, have worked extremely well together- providing a single point of access for commissioned and in house services, which has included:

- support 7 days a week to the care & support sector to mitigate Covid risks,
- providing advice and guidance,
- coordination with Infection prevention control,
- ordering & distribution of many thousands of items of PPE,
- supporting our health colleagues with the vaccination programme,
- made multiple 'covid' payments to the sector, and
- ensured sector contingency co-ordination & support during Covid outbreaks to prevent care home collapse.

Feedback from the sector has been positive and relationships have improved with the sector as a result.

Inevitably, on-going covid demands on the Teams has diverted capacity from our programme of work and consequently our ability meet our key priorities and objectives, for example:

- We had to suspend some of our recommissioning activity as it would have been inappropriate to progress during covid due to market pressures.
- Our scheduled programme of quality assurance work has been revised and adapted, with a heavier reliance of virtual/ desk top intelligence.
- Feedback from the teams has shown that some staff have found the new agile working combined with the covid uncertainties more stressful and people's well-being has been impacted as a result.
- The impact of vacancies, secondments has had an impact on capacity within the teams.

Despite the challenges the two service areas have come together in February 2021 under the Head of Strategic Joint Commissioning and following a review of what was working well and areas of improvement, a restructure of both teams commenced and is on target for completion by March 2022.

Some notable areas of progress during 2021/22 are as follows:

- The recommissioning of the domiciliary care service and contract implementation. The learning from Covid and a number of pilots to focus on outcomes and 'what matters' to people has shaped this new Framework agreement.
- The successful in-sourcing of the Direct Payments Service in April 2021 which involved a TUPE transfer from the previously commissioned provider. The restructure will allow us to support the development of Direct Payments service.
- Publication of the Regional Carers strategy and the ongoing implementation of the regional and local action plan of delivery.
- We have also continued to contribute to the regional commissioning agenda including the review of advocacy services and the commissioning of Independent Professional Advocacy

## Key Areas for Improvement arising from Self-assessment

1. There are growing workforce pressures within the care and support sector. Primary focus will be on implementation of the workforce plan to support the sector to recruit, retain and develop the workforce to meet future demands.
2. It will be important to consolidate the restructure to ensure we have a team who have the knowledge, skills and experience to meet the requirements of the business plan. We will develop a workforce development plan to ensure the necessary support for both the managers and teams is in place.
3. The importance of the digital agenda has been recognised and will be a key area of development. We will build on the learning from the Covid outbreak and capitalise on the opportunities it has also provided ie new ways of working and innovation in service delivery.
4. It is important that we progress at pace those areas of work which have been delayed due to the impact of Covid.
5. Balancing the ongoing Covid demands & the capacity pulls will be challenging to ensure we meet the objectives and actions as detailed within our Business Plan.
6. We will be focusing on the re design of services to meet a preventative agenda, working collaboratively with Health, Independent Sector and 3<sup>rd</sup> Sector organisations with an objective of taking a holistic view of an individual's journey, the aim is to create a pathway where there will be a menu of options boasting creative and accessible solutions for people within their community.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	<b>Identified Risk</b> All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk (scored 12+), see Divisional Plan</b>	<b>Divisional Summary Action Plan Ref No.</b>
		No risks on the Corporate Risk Register or any significant risks, all other risks noted in the divisional business plans.	

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Our ability to focus on longer term/more strategic focus has been impacted by Covid over the last 12-18 months. However during 2021/22 the Population Needs Assessment (PNA) and the Market Stability Report for Regulated services are both being developed for the West Wales Region. The 'sufficiency' assessment of the PNA, combined with the 'stability' assessment of Regulated services will provide a strong foundation for strategic planning for the next five years.
Planned Improvement for 22/23 - we will: (Link to action plan)	We await the findings from the assessments; however, a key focus will be to support the market to recover from Covid and ensure market stability through what is a challenging period, but also to innovate and respond to future needs.
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Some good work has been developed with commissioned services linked to prevention i.e. Fulfilled Lives (FL) and CIS – both these services focus on wellbeing outcomes and, finding alternative solutions to meet people's needs. The FL project for people with dementia has demonstrated that focusing on the individual's strengths, interests and assets has allowed them to continue to do what matters to them. This has proven to delay their care needs as finding alternative solutions has improved and or maintained their level of independence. Carers resilience project has also provided preventative services to carers during COVID, focusing on the 3 pillars of support, carers have been able to access advice, information and practical help to support them to continue in their caring role.
Planned Improvement for 22/23 - we will: (Link to action plan)	Re design of our third sector services to meet preventative agenda. The focus will be on developing greater collaboration between the independent sector, 3 <sup>rd</sup> sector and communities to provide solutions for people and to also prevent dependency on statutory services / escalation of needs. The FL model and the CIS service (combined with Reablement) will be embedded into the new domiciliary Framework agreement in 2022

<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We have been working closely with Health colleagues to develop a joint approach to reviewing commissioned services across older people services. We have piloted a community assessment service which was designed to have a quick response to facilitating hospital discharges, the timely response has reduced hospital stays and with the focus on assessing the individual at home, their care needs have improved considerably.</p> <p>We are also progressing a joint pre-placement agreement for the commissioning of older people care home placements.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	The recommissioning of Domiciliary Support services which will include some aspects of health within the agreement. The intended outcome being seamless services that will focus on the individual's wellbeing. We are also working with health colleagues in developing Step-down beds, dementia + beds (Care Homes) and Bridging service (community) all are in line with the Intermediate care strategy, discharge to assess pathway and dementia strategy – the aim is to ensure that every opportunity is taken to improve the health and wellbeing of the individual.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Work has evolved within the Commissioning function whereby working collaboratively with Independent and 3 <sup>rd</sup> sector organisations has gone from strength to strength. We have been working closely with providers to encourage creativity within their services in response to the COVID pandemic. Many services have embedded an outcome focused approach to service provision and have embraced different ways of working to ensure that people are supported.
Planned Improvement for 22/23 - we will:	Commissioning review of Community services which will involve working collaboratively with Health, Independent sector and 3 <sup>rd</sup> sector

(Link to action plan)	<p>organisations in redesigning services. The objective is to allow us to take a holistic view of the individual's journey. The intention is to have a pathway for people with a menu of options that will provide the right service, at the right time, in the right place.</p> <p>The strategic review of the Housing Support Grant will also enable greater collaboration with partners to deliver good quality, affordable services that give the individuals who use the services the outcomes that they need. Work has started on developing services for young people (16-25) and a review of current arrangements for other service user groups is underway.</p>
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<p>We have been actively seeking the views of people who use the services that we commission, including their carers. An example of where we have Involvement of people with an interest is at the Carers Strategic Partnership Board. The board is made up of LA adult, children and education service professionals, LHB Professionals, 3<sup>rd</sup> Sector and Carers representative. The board has allowed us to establish a forum which will allow us to take in to account the needs of the carers and involve them in the planning of services so that wellbeing goals can be achieved.</p>
Planned Improvement for 22/23 - we will: (Link to action plan)	<p><b>Carers</b> - Planned review of commissioning services for Carers. The work will be linked to the Regional programme of work, with a local delivery plan that will reflect the voice of the carer and focus on the needs of carers. The intention is to develop a model that is responsive, and which supports the carer to achieve what matters to them. We will consult with carers and obtain their views around the key principles of what is important to them, we will use their feedback to shape the carers support model. Discussions are also taking place with commissioning colleagues in Pembrokeshire and the health board to look at a joint commissioning exercise for carers information service, this will link into the carers support model in Carmarthenshire</p>

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
A1	We will develop and implement a Prevention Strategy- strengthening our approach especially in relation to the third sector & the wider community, including carers.	March 2022	Chris Harrison/ Alison Watkins		
M1	Commissioned third sector framework established Increased number of community support groups/ initiatives.				
A2	We will continue to work with housing and other partners to develop our accommodation offer, to support people to live well, with models of provision of care and support which has progression and outcomes at its core.	March 2022	Chris Harrison/ Alison Watkins		
M2	Increase the number of units of accommodation developed. Recommissioned community support framework established.				
3A	To continue to ensure we have effective and efficient oversight of the market- including contract management to ensure care & support providers safely manage COVID-19 and comply with their duty to provide quality, reliable and safe services while securing value for money	March 2022	Alison Watkins		
3M	Escalating Concerns CIW regulatory reporting Covid monitoring				
4A	To further develop and diversify the market to ensure people have a range of options to meet their care & support needs. As part of this we will: <ul style="list-style-type: none"> <li>Proactively support the development of micro enterprises</li> <li>Support the recommendations within the Market Stability report for regulated services (to be published in June '22)</li> </ul>	March 2022	Chris Harrison		
4M	Publish Market Stability Report Increase the number of micro enterprises developed.	June 2022			
5A	To develop a workforce plan to recruit, retain and develop staff to ensure a suitable workforce for the future.	March 2022	Chris Harrison/ Alison Watkins/ Rhys Page		
5M	Workforce plan for commissioning and business support. Reduce staff sickness levels Commissioned care and support workforce data- i.e. reduced level of vacancies reduction in turnover rates,				

<b>6A</b>	We will review our current departmental business processes, with a focus on digitalisation in order to meet the future demands of the services. This will include: <ul style="list-style-type: none"> <li>• The planning and implementation of the new ECLIPSE Finance module</li> <li>• Direct Payments Management system</li> </ul>		Rhys Page		
<b>6M</b>	Implementation on new systems				
<b>7A</b>	We will ensure we continue to maximise income recovery within the department and reduce the levels of debt.		Rhys Page		
	Reduce levels of debt (% target to be agreed)				
<b>8A</b>	We will review the transport arrangements for Day Care in line with the review of Day Services within the Department.		Rhys Page		
	Complete departmental review Contribute to departmental efficiencies				

## Key Measures



# Adult Social Care Divisional Plan

## Head of Service: Avril Bracey



### Divisional Profile

The Adult Social Care Division comprises the following teams:

**The Community Learning Disability Teams** are collocated with Hywel Dda Health Board staff. The social work service supports adults over the age of 25, undertaking assessments and planning support to meet identified needs. Promoting independence and person-centred interventions are paramount.

**The Community Mental Health Teams** work collaboratively with health to support people under a national legislative framework - the Mental Health (Wales) Measure. The future vision for mental health services is a shift away from mental illness to mental wellbeing and this is being responded to by the development of early intervention and timely access, innovative day opportunities, the adoption of a recovery model and a collaborative crisis response.

**The Adult Safeguarding Team** works across the Council responding to all safeguarding issues. Officers in the team act as lead managers, make threshold decisions, and undertake and coordinate safeguarding investigations. The Safeguarding team plays a lead role in the development of regional policy and practice and plays an integral role in regional safeguarding arrangements and the implementation of the new All Wales Adult Protection procedures. The safeguarding team also has responsibility for activity relating to The Deprivation of Liberty Safeguards (DOLS) introduced in 2009 to safeguard people who lack mental capacity. DOLS will be replaced in 2022 by the new Liberty Protection Safeguards (LPS). The division is currently preparing for implementation for LPS.

**The 0-25 Disability Team.** The Transition Team was an established team who work with disabled children and young people aged between 16 & 25. In 2020 a 0-25 team was created bringing together the Transition Team with children with disability. The division is progressing a through age model for disability and phase two 25+, will be implemented this year.

**The Substance Misuse Team** is a team of Social Workers experienced in working with people with drug and alcohol problems. The team is a key partner in Carmarthenshire's integrated drug and alcohol service, alongside Hywel Dda Health Board and the Third Sector.

**Community Inclusion** provides and develops meaningful day opportunities for adults and young people. Support services include employment opportunities, attendance at social centres, individually focussed day services as well as a range of leisure and personal development opportunities.

**The West Wales Adult Placement Scheme** operates across the three counties in the West Wales region. Adult placement is a model of provision that complements and provides alternatives to traditional service models.

**Domiciliary Care Service.** During 2020, the domiciliary care service including reablement, became part of the Adult Social Care Division. Future plans include collaborating with colleagues in Integrated Services in relation to intermediate care and to expand the in-house provision.

## Self-assessment of performance in 2021/22

The impact of Covid -19 on Adult Social Care has been significant, and staff have shown commitment and resilience in continuing to support our most vulnerable. The service also received a positive report from CIW following an assurance visit in February 2021, which is quite remarkable during a pandemic.

However, the impact of a second year has taken its toll on our social care workforce and this undoubtedly has been our greatest challenge over the last six months. We have had difficulty recruiting, high levels of sickness and isolation and increased demand from hospital has meant that domiciliary care has been very fragile. Our Domiciliary Care Team have shown great resilience in continuing to provide care in people's homes throughout the pandemic. In March 2021, a new Senior Manager for the service was appointed and is tasked with building an efficient, strong and sustainable in-house service. This will include enhancing the in-house provision and redeveloping the reablement services. We have successfully piloted a triage arrangement for intermediate care with health colleagues and this is already having an impact on hospital flow and reducing waiting lists. We have also progressed an aggressive recruitment campaign, streamlined our recruitment processes and introduced additional capacity to support recruitment which is paying dividends. These initiatives will be built upon in 2022/2023.

One of our key objectives in Adult Social Care has been to develop a range of supported accommodation to reduce the reliance on residential care. This would improve outcomes and enable choice for individuals and promote their independence. This programme of work will also impact on savings targets for the division, by reducing over provision in some cases. This ambitious programme of change has slowed during the pandemic so will need to progress at pace during 2022. However, it is worth acknowledging that although the ability to develop housing projects has been limited, several individuals have been supported to step down from residential care

Whilst the last year has been challenging, it has also brought opportunities for the division, such as in day opportunities where we have had to adapt, provide less building-based activities and support people in very different ways. This was always our intention. We have also been able to maximise the use of technology to keep in touch with people and this has proved very successful. Our current position is that we have reopened five of our day service buildings and we are gradually accommodating more numbers, prioritising those individuals and families who are struggling. This has been on a significantly reduced basis, so that we can maintain everyone's safety. Services are not operating as they previously did. We are continuing to offer support at home and a range of online virtual activities, which remain popular with those who use our services and their carers.

However, we are not able to offer the range of activities or be able to support as many people as we did previously. This is of concern, as we know that families are struggling to provide care for their loved ones with limited or in some cases no support. Our priority for 2022/2023 is to find innovative solutions to support more individuals and their carers.

The social work teams have kept in touch with those who use our services together with their families and continued to visit people at home when needed, on a risk assessed basis - to ensure people are supported where necessary. Face to face visits have increased during 2021 and for some teams such as the Mental Health Teams it has been business as usual. The pandemic is challenging for everyone, but the impact on the mental health and wellbeing of many people in Wales is significant and we have seen an increased demand for mental health services. This year the Council has approved a significant investment in Mental Health Services, which will enable us to develop and deliver improved services. Unfortunately, despite the investment, we have been unable to recruit to the Social Work posts, so we are embarking on an ambitious programme to "grow our own", linked with development pathways for social care staff.

In relation to Safeguarding of Adults, we have seen an increase in safeguarding activity and an increase in the complexity of referrals. Multi-agency forums have continued to meet virtually, and an additional regional forum was set up to have assurance that safeguarding processes were being followed during the pandemic. A robust regional approach to managing new and existing Deprivation of Liberty Safeguard Authorisations (DOLS) was agreed when we were unable to visit care homes, but visits have now been reinstated. Our priority in 2022 will be to prepare for implementation of the Liberty Protection Safeguards (LPS) which will replace the Dols arrangements.

Over the last year, Increased demand and complexity have been a consistent feature in all the Social Work teams in Adult Social Care. This includes our Learning Disability Teams who are responding to the impact of the pandemic on individuals and their families and our Substance Misuse Team who have seen increased complexities related to increased substance misuse.

In order to manage demand going forward, we have to ensure that we have a robust prevention strategy to provide advice, information, assistance, early intervention and timely response to those in crisis. This will allow us to, wherever possible, help people to maintain their independence for as long as possible, and prevent unnecessary admissions to hospital and residential care. Person centred practice will be at the heart of everything we do, as well as supporting carers to continue in their caring role. Getting this right must be our key focus for the next financial year. The key actions and measures outlined in the business plan set out how we propose to do this in practice.

[Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

## **Key Areas for Improvement arising from Self-assessment**

2021 has been another unprecedented year for Adult Social Care and staff have shown great tenacity, flexibility, and resilience in continuing to support our most vulnerable. However, the pandemic has taken its toll on the social care workforce so supporting our staff to move forward after this unprecedented time must be our key priority if we are to have a sustainable Adult Social Care Service.

In order to sustain services, we will need to remodel our domiciliary care service and consolidate on progress made in relation to intermediate care services. We also need to maximise the opportunities that Covid has provided to reduce our building-based services. This was always our plan.

We have a significant programme of change in relation to accommodation for those with a mental health issue or learning disability, to meet current and future accommodation needs and to meet efficiency targets; this work must progress at pace.

The future remains uncertain, but with the decrease in community transmission, serious illness and death and the rollout of the vaccination booster programme, we can be optimistic. Collaboration with partner agencies has been strong throughout the pandemic, and this will serve us well in relation to our prevention and early intervention ambitions for the division going forward. Now is a good opportunity to pause and reflect, revisit our strategic priorities and structure, so that we can deliver on our objectives and have sustainable services to support future generations.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <b>Divisional Plan</b>	Divisional Summary Action Plan Ref No.
New	Significant 20	Failure to recruit and retain our workforce will impact on our ability to meet future demand for services.	Action 1
New	Significant 20	Failure to implement a prevention strategy will impact on our ability to sustain services and respond to future demand	Action 3
CRR190066	Significant 20	Insufficient numbers of social work and care staff to provide sufficient assessment and care capacity which provides a risk to vulnerable people in not having needs assessed and being unsupported and potentially unsafe in the community.	Action 1
CRR190067	Significant 20	Lack of availability of domiciliary care to support vulnerable adults which leads to the risk of people being unsupported and potentially unsafe in the community, as well as people being delayed leaving hospital preventing others being able to access urgent medical treatment.	Action 1

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	It is our priorities in relation to workforce, prevention, remodelling services and collaboration which will enable us to have sustainable services in the future. Our vision is to build upon the work commenced in 2021 to remodel our day opportunities, collaborate with the health board to embed an intermediate care response, to better manage demand for domiciliary care, and to ensure that we have a workforce that will enable us to respond to the future demand for services and meet long term needs.
Planned Improvement for 22/23 - we will: (Link to action plan)	This business plan will enable us to respond to short term needs, but also ensure we have sustainable services to meet long term needs and collaborate with the health board to have a robust intermediate care service which will include the reablement service (Action 5). We will develop a workforce plan (Action 1), a preventive strategy (Action 3), and remodel our day opportunities (Action 4), and develop a strategic plan for accommodation (Action 2).
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	This is probably our least developed area and one which we need to prioritise during 2022. There are examples of innovative practice in our day services where we have utilised community and leisure facilities to prevent people needing to attend a building-based service. We also have examples of creative intervention by our community teams to prevent the need for statutory interventions, but we have much to do in this area in order to be able to meet future demand.
Planned Improvement for 22/23 - we will: (Link to action plan)	A prevention strategy is a high priority for the division and the Communities department. A Senior Manager post is being established to work across integrated services and adult social care to develop a whole population

	approach to prevention. It is envisaged this will reduce demand for statutory intervention and maximise the potential of individuals.
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Whilst Adult Social care is not formally integrated with health, there is a strong commitment to collaborative working. The Community teams are co-located with health colleagues, collaboration with HCUHB is critical to the development of our divisional objectives and we are working together to progress a number of strategic imperatives e.g. transforming mental health and learning disability service, suicide and self-harm prevention strategy. We have met regularly as part of a Bronze arrangement to respond to urgent issues arising from the pandemic, which require a collaborative response. There remain some challenges in relation to joint funding arrangements, but we remain committed to resolving this together.
Planned Improvement for 22/23 - we will: (Link to action plan)	We commenced a number of arrangements during 2021 which will need to progress at pace during 2022 - a single Point of Access, an improved crisis response and pathways for those with substance misuse and co-occurring mental health and learning disability and those with alcohol related brain damage (Action 3).
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	There are well established arrangements for collaboration between health and social care, third sector, those who use services and their carers via the Regional Partnership arrangements. There are also strong partnerships in relation to regional safeguarding arrangements and other regional and national programmes such as the transforming Mental Health Strategy and Regional Improving Lives (Learning Disability) Programme.
Planned Improvement for 22/23 - we will: (Link to action plan)	A priority for 2022/2023 is to establish a more robust programme management structure to progress the accommodation agenda. Also, to establish a more robust structure for strategic joint commissioning to include needs analysis, development of local and regional projects and maximise grant funding opportunities such as ICF (Action 2).
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Engagement and involvement with those who use our services is a priority in Adult Social Care and underpins our approach to delivering all services. There are many examples of service development which have been based on co-production such as the 0-25 disability service and the development of an ISP with the Mental Health Carer network, involving those with lived experience on planning forums, chairing groups and on interview panels.
Planned Improvement for 22/23 - we will: (Link to action plan)	We have recognised that we need to improve the involvement of carers in the development of services. We meet with carers of those who attend day services, and we will build upon this engagement to inform the remodelling of day services (Action 4). Engagement is also a priority for safeguarding locally and regionally.

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
A1	Develop a workforce Plan to recruit, retain and develop staff to ensure a sustainable workforce for the future.	March 2023	Avril Bracey	SC+H	
M1	<ul style="list-style-type: none"> <li>No of vacancies</li> <li>Staff turnover. (starters/leavers)</li> <li>Exit interviews</li> </ul> Number of people on career development pathways, apprenticeships. trainee schemes	March 2023	Avril Bracey	SC+H	
A2	Establish a range of supported accommodation to promote independence, reduce the reliance on residential care and contribute to achieving the division's savings targets.	March 2023	Avril Bracey	SC+H	
M2	<ul style="list-style-type: none"> <li>Number of units of accommodation developed.</li> <li>Number of adults in residential care and associated costs.</li> <li>Number of adults diverted from and stepping down from residential care.</li> </ul>	March 2023	Avril Bracey	SC+H	
A3	Develop a prevention strategy for adult social care				
M3	<ul style="list-style-type: none"> <li>Number of people diverted from statutory interventions</li> <li>Number of people who have accessed information, advice, assistance.</li> <li>Qualitative evidence from those who use services</li> </ul>	March 2023	Avril Bracey	SC+H	
A4	Remodel and grow a quality, sustainable and efficient in-house domiciliary care service.	March 2023	Avril Bracey	SC+H	
M4	<ul style="list-style-type: none"> <li>Number of hours delivered vs capacity.</li> <li>Number of service users leaving reablement, who do not require a future service</li> </ul> Qualitative evidence from those who use services	March 2023	Avril Bracey	SC+H	
A5	Implement a new model for learning disability day services	March 2023	Avril Bracey	SC+H	
Page 54 M5	<ul style="list-style-type: none"> <li>Number of individuals accessing community, leisure and cultural -based alternatives to building based services</li> <li>Number of people aged 16-25 and over 25 with an LD in employment, education and training.</li> </ul>	March 2023	Avril Bracey	SC+H	
A6	Reducing our carbon footprint need to add something here re the work Sharon is progressing with environment.	March 2023	Avril Bracey	SC+H	

## Key Measures

- Compliance with new All Wales Safeguarding procedures
- Compliance with Implementation of Liberty Protection Safeguards
- Implement Phase 2 of the through age model for disability
- Number and percentage of young people aged 16-25 with an LD in employment, education and training.
- Number of service users leaving reablement who don't require a future service
- Number of new units of supported accommodation developed
- Number of individuals accessing community-based alternatives to building based day services
- Number of hours delivered vs capacity and cost (Domiciliary Care)
- Number of Adults in residential care and associated costs

# Integrated Services Divisional Plan

## Head of Service: Alex Williams



### Divisional Profile

Integrated Services is a joint division between Carmarthenshire County Council and Hywel Dda University Health Board. The division has responsibility for providing Information, Advice and Assistance as well as assessing for and commissioning services to support social care needs of older adults and adults with a physical disability. The division also has responsibility for providing community health services in the County including community nursing, community hospitals and intermediate care beds and palliative care. The core areas of delivery focus on prevention, proactive and planned care, hospital discharge planning and admission avoidance, as well as long-term care.

Aligned to the integrated Services Business Plan, a County Integrated Plan is drafted each year and monitored under the Health Board governance structures. The effective joint working between the Local Authority and Carmarthenshire County Council is paramount to these plans, as well as the cross-working across divisions particularly with Adult Social Care, Commissioning and Homes and Safer Communities.

Under both plans, we will continue to focus on these tiers of delivery:

**Help for Strong Communities;** strengthening our communities to care for themselves through embedding community connectors / social prescribers and co-ordinators into local Integrated Community Networks. We will actively pursue opportunities to enable continuous engagement, support for carers and a model which enables community led initiatives to thrive.

**Integrated Community Networks:** These Networks recognise that responsibility for health and wellbeing does not solely sit with statutory health and social care services. Our statutory responsibility is to provide services only when such needs present. Adopting a social model for health however requires us to work with our populations, to understand the wider determinants of health that exist in local populations, recognise the assets that exist in the communities to mitigate these wider determinants and to support the population to develop assets in their communities that meet underlying need where these do not exist.

Other tiers of delivery will be delivered through **Integrated Localities:** Carmarthenshire will operate as one of three Integrated Localities within the Health Board. Carmarthenshire for some time has an overarching Section 33 agreement in place which has allowed a joint management/planning structure for integrated care for Older People and people with Physical Disabilities. We will continue to evolve how we work however within the co-terminus boundary of the County with our wider Local Authority, Health and Public Service Board partners to adopt a population-based approach to prevention and service provision that meet the health and wellbeing needs of our population.

The three **Clusters** (Llanelli, Aman Gwendraeth and Tywi and Taf (from a Health Board planning perspective, Teifi sits under a different Cluster)) are critical components within the Carmarthenshire Integrated Locality and will ensure planning and commissioning meet the local population needs. We will ensure delivery is seamless at Cluster level and Locality level and that governance is in place to empower and enable the Clusters to identify, plan and deliver based on the care needs of the population, both resident and temporary. Therapy, Social Care



and Specialist Nursing workforce will be aligned at a Locality (County) level but will also connect with the Integrated Multidisciplinary Community Teams and the local Networks at Cluster level to deliver place based integrated care.

**Integrated Community Teams (ICT):** Integrated Community Teams which consist of health and social care professionals will be clearly aligned to the Clusters and will deliver integrated care to the population. We will increasingly align our services and the co-ordination of care around our population, based on their needs and the shared understanding of what matters most. These teams will ensure:

- ***‘Help to Help Yourself’*** - Proactive care assessment and delivery of ‘stay well’ plans for risk stratified populations at Cluster level. They will connect with wider health and Local Authority workforce to deliver place-based provision of support to maintain and sustain the health and wellbeing of our population with simple and stable health conditions.
- ***‘Help when you Need It’*** – Intermediate care provision for the population with exacerbating health needs to prevent further health decline and where appropriate avoid acute hospital admission or support early discharge from the acute setting. This approach will contribute to the provision of ***‘Good Hospital Care’***
- ***‘Help Long Term when you Need It’*** – Long term care assessment, planning and care provision for those individuals with complex needs and who require statutory health and care & support to maintain their health and independence at home (includes residential and nursing homes).

## Self-assessment of performance in 2021/22

The last year has continued to present ongoing challenges for the division. We have had the dual challenge of the ongoing impact of the pandemic as well as the consequent increase in demand for our services particularly from older people and those with chronic health conditions. Our primary concern has continued to be how we can keep people safe in the context of both Covid and pressures on our services, rather than be in a position to strategically plan for the future.

Whilst from a Covid perspective things seem to be stabilising, with the vaccination programme and good infection control procedures minimising the impact on key settings such as care homes, demand has increased to an unexpected level. We are experiencing significant pressures both in terms of referrals for social care assessment as well as demand for domiciliary care. This has hit us at a time when both our qualified professional workforce and our domiciliary care workforce are experiencing recruitment and retention issues like we have never seen before. We have never before been in a position where we simply cannot attract any applicants to posts and all Local Authorities and providers are competing for an ever-decreasing pool of suitably qualified staff.

The impact of the pandemic on both the service and staff cannot be underestimated; it has been a period of ongoing uncertainty and ever shifting goalposts. This has led to staff having to take critical decisions and make difficult choices on a day-to-day basis. For example, they have had to manage care home Covid outbreaks when we have not known from one day to the next whether sufficient staff can be found to manage a shift, they have had to prioritise those waiting for assessment even though we know in an ideal world we would prioritise them all and they have also had to prioritise those waiting for care in the context of not enough care being available. The service has become about managing risk on a day-to-day basis to ensure that we can support those at greatest need.

In the context of these hugely difficult choices and decisions, staff have shown true grit and resilience and we cannot thank them enough for the huge contributions they have made to citizens in Carmarthenshire. The pressures that we are facing mean that we cannot always get it right, but we continue to do our very best and balance all of the risks that we are facing.

Despite the challenges, key achievements have been as follows:

- Supporting care homes during Covid outbreaks to maintain the ongoing safety and care of residents, whilst supporting staff wellbeing and the sustainability of the homes.
- Sustaining our services to ensure that those who need our help have received the right level of support when they need it.
- Appropriate management of risk to prioritise those most in need of assessment and those waiting for care.
- Our contribution to the Vaccination Programme both in terms of the practical support of staff and venues, as well as ensuring that all health and social care staff and those most vulnerable in our population have been prioritised. Alongside this, as a Council we have developed a clear Vaccination Policy for a staff which is considered good practice in Wales.
- The launch of the Multi-Disciplinary Triage Team initially focussed on supporting patients to leave hospital sooner by taking an integrated approach to assessment and creatively providing interim support to allow patients to go home to be assessed.
- The launch of Ty Pili-Pala as a community-based step-down unit to initially support patients to leave hospital more quickly with a view to maximising independence on their return home.
- Working in partnership with Delta Wellbeing to develop our overall approach to preventative support through the ongoing embedding of Delta Connect, the rapid response pathways and supporting referrals through information and Advice without the need for further assessment.
- Implementation of Eclipse for adults, our new client management system.
- We have tried very hard to support staff wellbeing and encouraged staff across the department to come forward as Wellbeing Champions to represent their divisions as part of the Communities Wellbeing Group. This group is leading the way on taking a departmental approach to sharing good practice and also feeding through ideas of how we can support wellbeing such as better use of teams and diaries to give staff the space they need to work. Some fantastic ideas have been shared in terms of how teams have supported each other and we hope these ideas will be replicated across divisions.

Whilst there have been many achievements, the operational challenges have made it difficult to find the space and time to strategically plan for the future. As a consequence of the above, we have not been in a position to progress as quickly as we would have liked with our strategic management review to ensure that our services are aligned to best support the population of Carmarthenshire and effectively future proofed. It should also be noted that in the face of such unprecedented challenges, our workforce has sustained the highest level of professionalism and commitment. They have been truly remarkable in the face of such pressures. However, the last 18 months have inevitably taken its toll on the wellbeing of our staff, particularly as they have continued to work isolated from each other. Therefore, focussing on how we support staff and help them remain resilient is paramount going forward.

[Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

Scrutiny reports:

[Summary.pdf \(gov. wales\)](#)

[Summary.pdf \(gov. wales\)](#)

[Summary.pdf \(gov.wales\)](#)

## Key Areas for Improvement arising from Self-assessment

In light of the above, our challenge over the next 12 months is therefore how to ensure that we prioritise those that most need our support, until we are able to grow the workforce to effectively support all those that need our help. At the same time, we want to be in a position to strategically plan for the future to make sure that we can both support the independence of our communities and ensure that our services are sustainable for the future. We therefore need to redesign the pathways for those that we support to ensure that we have a consistent approach across the County and give equal priority to those in crisis and those in need of ongoing long-term planned support/review. Our proposed management review and revision of Integrated agreements is critical to achieve this. Supporting staff wellbeing is also of critical importance to ensure the workforce can remain resilient in the face of the inevitable challenges that are likely to continue into 2022/23.

## Key Divisional Risks

Risk Ref or New?	Risk score after mitigation	Identified Risk	Divisional Summary Action Plan Ref No.
		All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the <b>Corporate Risk Register</b> 2. <b>Significant Risks</b> (scored 16+) 3. <b>For Service High Risk</b> (scored 12+), see <a href="#">Divisional Plan</a>	
CRR190066	Significant 20	Insufficient numbers of social work and care staff to provide sufficient assessment and care capacity which provides a risk to vulnerable people in not having needs assessed and being unsupported and potentially unsafe in the community.	3A
CRR190067	Significant 20	Lack of availability of domiciliary care to support vulnerable adults which leads to the risk of people being unsupported and potentially unsafe in the community, as well as people being delayed leaving hospital preventing others being able to access urgent medical treatment.	E1A

## 5 Ways of Working

<b>1. Long Term</b>	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We are developing our prevention, proactive care and short-term pathways to help us manage long-term demand. This is work in development, but we have already seen the impact on hospital admission avoidance and facilitating a greater number of hospital discharges earlier despite the significant pressures on domiciliary care.
Planned Improvement for 22/23 - we will: (Link to action plan)	We will deliver Action A1 by developing our overall vision and strategic plan/pathways for prevention, proactive care including dementia, short-term care and long-term care, to ensure that we can deliver the vision for integrated services and effectively manage demand.
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	This area is probably our least developed. There are some really good examples of prevention working in practice, for example the development of the IAA service through Delta Wellbeing, the roll out of Delta Connect and social prescribers. However, there is not a clear strategy for prevention on a County level to articulate our overall vision and delivery plan.
Planned Improvement for 22/23 - we will: (Link to action plan)	As part of proposals for the revised Integrated Services structure, we plan to create a post for a Senior Manager for Prevention to develop a whole population approach to promoting independence and delaying/preventing demand for statutory support (Action C1A).
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	Carmarthenshire has an integrated structure between the Local Authority and the Health Board in relation to services for older people and physical disabilities. There is work that needs to be done to improve our integrated arrangements, but this will be built on a solid foundation and commitment to integrated working.

Planned Improvement for 22/23 - we will: (Link to action plan)	We will implement Action 1A and 2A which will set out and confirm our strategic intent and commitment in terms of integration, as well as ensure that our structure is aligned in way to support integrated delivery to our population.
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	Again, there are well established arrangements for collaboration in health and social care across the Regional Partnership Board arrangements. These require development but have a solid foundation to work from.
Planned Improvement for 22/23 - we will: (Link to action plan)	We will deliver Action 1A by developing our overall vision and strategic plan/pathways for prevention, proactive care including approach dementia, short-term care and long-term care, to ensure that we can deliver the vision for integrated services and effectively manage demand. Collaborating with others will be critical to delivery.
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	<b>Partial</b>
Self-Assessment Review:	We need to develop our approach to effective engagement and coproduction into the development of services. There is some evidence of effective engagement, but this can be strengthened.
Planned Improvement for 22/23 - we will: (Link to action plan)	As part of our overall pathway development under Action 1A, we will look at how we engage with service users, patients, families and carers to design and develop our services going forward.

## Divisional Summary Action Plan

Ref #	Actions and Measures	By When or EOY Target?	By Whom? Responsible Officer	Scrutiny	WBO Ref & Step WBOXX/a
<b>A</b>	<b>Integrated Services Overall</b>				
1A	We will develop our overall approach to Integrated Services, so we are able to help develop strong communities, help people to help themselves, provide help when people need it and provide long-term support whilst keeping people safe. We will ensure we are in a position to do this through agreement of a vision for Integrated Services between the Local Authority and Health Board, and a new Section 33 agreement setting out our collective responsibilities.	Sept 2022	Alex Williams/ Rhian Dawson	SCH&H	WBO8/9
1M	<ul style="list-style-type: none"> <li>Approved Section 33 agreement in place.</li> </ul>	Sept 2022			
2A	We will agree a new structure to allow us to deliver the overall vision set out above.	Sept 2022	Alex Williams/ Rhian Dawson	SCH &H	WBO8/9
2M	<ul style="list-style-type: none"> <li>New structure in place.</li> </ul>	Sept 2022			
3A	We will grow the professional Social Work and Occupational Therapy workforce by ensuring that Carmarthenshire is an attractive place to work, there are opportunities for career progression and development of career pathways for non-qualified staff to become qualified.	March 2023	Alex Williams	SCH&H	WB09/D
3M	<ul style="list-style-type: none"> <li>Reduction in number of Social Work and Occupational Therapy vacancies, so any vacancies only reflect gaps that occur during the recruitment process.</li> </ul>	March 2023			
4A	We will secure the next phase of Welsh Government Transformation funding, as the successor to ICF and Transformation funding, to sustain and grow our services in the medium term.	June 2023	Alex Williams/ Rhian Dawson	SCH &H	WB08/9
4M	<ul style="list-style-type: none"> <li>Approval of bids by Welsh Government</li> </ul>	April 2022	Alex Williams/ Rhian Dawson		
5A	We will support staff wellbeing to ensure that they remain as resilient as possible and are able to successfully fulfil their roles.	March 2023	Alex Williams	SCH &H	WB013/ B5
5M	<ul style="list-style-type: none"> <li>Overall reduction in stress-related sickness.</li> <li>Feedback from staff that they feel well supported in their roles.</li> </ul>	March 2023			

<b>B</b>	<b>Prevention</b>				
B1A	We will develop and implement a Prevention Strategy for Carmarthenshire which will include continuing to work in partnership with Delta Wellbeing in support of our residents.	March 2023	Rhian Dawson	SCH &H	WB08/A&C
B1M	<ul style="list-style-type: none"> <li>Senior Manager for Prevention in post.</li> <li>Number of GP practices supported by Social Prescribers.</li> <li>Growth in Delta Connect customers over the year.</li> <li>% of Social Care enquiries closed at Information and Advice, not requiring referral to teams.</li> </ul>	March 2023			
<b>C</b>	<b>Proactive and Planned Care</b>				
C1A	We will provide proactive and planned care to people in the community with chronic long-term health conditions/increased frailty and those that require support at the end of their life.	March 2023	Alex Williams/ Rhian Dawson	SCH &H	WB09/A
C1M	<ul style="list-style-type: none"> <li>Senior Manager for Proactive and Planned Care in post.</li> <li>Day Services for Older People safely reopen.</li> <li>Planned respite safely reinstated.</li> <li>Increase in those 'at risk' with stay well plans and care coordination in place.</li> </ul>	March 2023			
<b>D</b>	<b>System Flow and Short-Term Urgent Care</b>				
D1A	We will continue to reshape our approach to support patient flow and home first by developing the discharge to assess pathways and ensure that monitoring and escalation processes are maintained to ensure effective flow across the Carmarthenshire system.	March 2023	Alex Williams/ Rhian Dawson	SCH&H	WB09/A,B&C
D1M	<ul style="list-style-type: none"> <li>Senior Manager for System Flow and Short-Term Urgent Care.</li> <li>Reduction in conveyance to hospital of frail elderly population.</li> <li>Reduction in average length of stay in hospital of frail elderly population.</li> </ul>	March 2023			
<b>E</b>	<b>Long Term Care</b>				
E1A	We will ensure that we effectively deliver our statutory duties to assess and review care and support needs of older people and those with physical disabilities, and support people to achieve their desired outcomes.	March 2023	Alex Williams/ Rhian Dawson	SCH &H	WB09/B
Page 63 E1M	<ul style="list-style-type: none"> <li>Senior Manager for Long Term Care in post.</li> <li>Number statutory reviews completed.</li> <li>Number of hours released via Releasing Time to Care.</li> <li>Number of hours commissioned for domiciliary care.</li> <li>Number of funded residential care, nursing care and CHC placements.</li> </ul>	March 2023			

	<ul style="list-style-type: none"> <li>• Number of clients receiving direct payments.</li> <li>• Regular audit of those awaiting assessment and domiciliary care to evidence that risk is being appropriately managed.</li> </ul>				
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**Key Measures**

- Hospital - Average length of stay - Ready to leave (Social Service Clients)
- Number of reviews completed
- Number of clients receiving direct payments at month end
- Information Advice and Assistance Measures
- Number of people engaged with the connect project and their outcomes
- Number of Hours commissioned for Domiciliary care
- Funded residential care, nursing care and CHC placements



## 4. Department Resources

### 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

### Seven areas of Corporate Change required

The statutory guidance of the Well-being of Future Generations Act identifies seven areas where change needs to happen. These are:

1	Corporate Planning
2	Financial Planning
3	Workforce Planning
4	Procurement
5	Assets
6	Risk Management
7	Performance Management

[i More information on the 7 Areas of Corporate Change required](#)

#### 1. Corporate Planning

Following local government elections in May 2022 we will publish a revised Corporate Strategy incorporating Well-being Objectives.

#### 2. Financial Planning - Budget Summary

Budget setting process (Council 3<sup>rd</sup> March 2022)

<https://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CIId=155&MIId=4219&Ver=4>

#### Financial Planning - Savings and Efficiencies



Departmental  
Business Plan 2022-2

2022-24 Savings and Efficiencies will be set following the Budget Consultation Process through December 2021 - January 2022. Detail to follow.

### 3. Key Workforce Planning Issues

#### 1. Current workforce issues?

The Department has an ageing workforce profile and has a high proportion of specialist roles, with many of these roles occupied by an older profile.

#### 2. Future business priorities and implications on the workforce?

Business Priorities are highlighted throughout this Business Plan. The **Better Ways of Working** project is reviewing the transformation in working practices brought on through the pandemic and will consider the best way forward to deliver services in the future.

#### 3. What is your Development Plan to address the gap implications? (Between 1 & 2 above)

A full Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff. The next steps, to be undertaken Dec 2021 to March 2022, are to take the workforce profile to Third Tier Managers for analysis at team level to gain an initial understanding of the initial implications on service delivery for the short, medium and long term. This process will be linked into the ongoing Better Ways of Working project.

### 4. Procurement

For 2022/23 outline any significant procurement activity planned (e.g. tenders, etc.)

- WIFI
- Point of Sale
- Digital Transformation

### 5. Asset Management

Service Asset Management Plans currently being reviewed with key issues as follows:

- Delivery of Phase 1 Pentre Awel
- Ten Towns programme and investment in strategic sites in town centres
- Review and confirm operational office need through BWOW workstream
- Review and confirm service non office needs, e.g., social care day centres etc.
- Provide draft Corporate Asset Management Plan to CMT (Q4 2022)
- Rural Estate Review with focus on impact of pollution regulations
- Review of Community Asset Transfer procedures following Town & Community Council consultations
- Review of Council's 5-year capital receipts programme
- Review of Land holdings to highlight opportunities in relation to phosphate mitigation, tree planting and energy generation as part of net zero carbon commitment
- Review and update of Council's disposal of schools policy.

### 6. Risk Management

Summary Divisional Plans

Corporate and Significant Risks are identified within the Divisional Business Plan sections of this Departmental Plan.

## 7. Performance Management

The Department Performance Framework was constructed and updated early 2021, this plan is monitored monthly, and a meeting is chaired by the Director of Community services. During 2022 there will be a further review of the plan and further measures will be monitored. This plan is in conjunction with the Departments Risk Register and Actions.



Final Performance  
Framework 17 03 21

CIW Performance meeting are held each quarter.

## 5. Departmental Key Measures

Definition / Measure Reference  (abbreviated definition is fine)		2019/20	2020/21			2021/22		2022/23	Cost Measure (£)
		Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
			Our Result	Quartile * to ****	Welsh Median				
PAM/12	Percentage of households successfully prevented from becoming homeless	46.4	46.4				50.0	50.5	
PAM/13	Percentage of empty private properties brought back into use	7.72	6.88				7.80	6.88	
PAM/15	The average number of calendar days taken to deliver a DFG	176	347				326	259	
PAM/17	Number of visits to leisure centres per 1000 population	7768	734				4598	4489	
PAM/23	Percentage of food establishments that meet food hygiene standards	97.47	98.02				90.31	90.00	
PAM/37	Average number of calendar days taken to meet all housing repairs	13.8	10.5				15.1	14.00	
PAM/39	Percentage of rent lost due to properties being empty.	3.4	4.3				3.9	4.0	
PAM/40	Percentage of Quality Indicators (with targets) achieved by the library service	97.5	86.1				93.8	100.0	
PAM/41	Percentage of people referred to the national exercise referral scheme that complete the 16 week programme	57.4	0.0				30.2	55.0	
PAM/42	Percentage of NERS clients whose health had improved on completion of the exercise programme	78.4	68.4				70.0	N/A	

PAM/45	Number of new homes created as result of bringing empty properties back in to use.	0	0				21.22	7		
ASC-001	Number of people waiting in hospital for domiciliary care	0	0				59			

## Well-being of Future Generations Act 2015

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

### A. The Sustainable Development Principle of the Act

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

*‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’*

### B. The Five Ways of Working required by the Act

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

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

### C. The Seven Well-being Goals of the Act

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

Well-being Goals



## The Seven Well-being Goals of the Future Generations Act

### **A prosperous Wales**

An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.

### **A resilient Wales**

A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).

### **A healthier Wales**

A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.

### **A more equal Wales**

A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio-economic background and circumstances).

### **A Wales of cohesive communities**

Attractive, viable, safe and well-connected communities.

### **A Wales of vibrant culture and thriving Welsh Language**

A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.

### **A globally responsible Wales**

A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing makes a positive contribution to global well-being

## Local Government and Elections Act 2021

Our performance and governance arrangements for 2021/22 will be evaluated under the requirements of the new Act.

### Statutory guidance on the performance and governance of councils (Part 6 of the Local Government and Elections (Wales) Bill)

#### The statutory duties placed on the Council:

##### 1. Duty to keep performance under review

The Act requires a council to keep under review the extent to which it is fulfilling the 'performance requirements' that is, the extent to which it is:

- exercising its functions effectively.
- using its resources economically, efficiently and effectively; and
- has effective governance in place for securing the above.

##### 2. Duty to consult on performance

A council must consult a range of people at least once in each financial year about the extent to which the council is meeting the performance requirements. The statutory consultees are local people, local businesses, staff of the council and Trade Unions.

##### 3. Duty to report on performance

A council must produce a self-assessment report in respect of each financial year including actions improvement. This must go to the Governance and Audit Committee.

##### 4. Duty to arrange a panel assessment of performance and respond to it.

A council must arrange for a panel to undertake an assessment.  
This will apply sometime after the May 2022 Election.

#### The Act also references duties from other related Acts

##### 5. Well-being of Future Generations Act

The performance and governance provisions in the Bill are framed within the wider sustainable development duties of the Well-being of Future Generations (Wales) Act 2015, which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental and cultural well-being of Wales.

##### 6. Socio-economic duty

Additionally, the ethos of the performance and governance provisions within the Act align to the **Socio-economic Duty, which will come into force on 31 March 2021**. This duty will require principal councils, when taking strategic decisions such as 'deciding priorities and setting objectives', to consider how their decisions might help to reduce the inequalities associated with socio-economic disadvantage.

#### Implications for Business Planning 2022/23

We have a duty to keep performance under review Para 2.2 of Guidance

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



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# Office Use - Business Plan Guidance

## What's new for Business Planning for 2022/23?

- To address the requirements of the Local government and Elections (Wales) Act 2021 the template has been strengthened in the parts concerning the self-assessment of the 2021/22 year.
- The template has been adjusted to prompt SMART action plans and stronger Performance Indicator coverage. This reflects the Scrutiny Committees and regulators feedback during the year, requesting that business plans should be clearer in identifying what success will look like.

## Business Plan Timetable

Draft <u>Department</u> Business Plan	<b>By 12 November 2021</b>
<b>First</b> Draft <u>Divisional</u> Business Plans 2022/23 deadline	<b>By 15<sup>th</sup> Dec 2021</b>
Chief Executive's and Panel Challenge of Departmental Plan	<b>November- December 2021</b>
Opportunity to revise plans following challenge	<b>First two weeks of January 2022</b>
<u>Departmental Plans</u> to accompany Budget to: - <ul style="list-style-type: none"><li>• Departmental Budget Seminars</li><li>• Budget Scrutiny's</li></ul>	<b>Late January - February 2022</b>
<u>Divisional Plans</u> to be worked up in more detail and presented to Scrutiny Committees	<b>TBC</b>

[iScrutiny remit and business plans](#)

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## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

### HYDREF 2022

#### ADRODDIAD ALLDRO CYLLIDEB REFENIW 2021/22

#### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Bod y pwyllgor craffu yn derbyn yr Adroddiad Alldro Cyllideb 2021/22 ar gyfer y Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd.

#### Y Rhesymau:

I ddatgan sefyllfa diwedd blwyddyn y gyllideb i'r Pwyllgor ynglyn â 2021/22.

**Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.**

**Er ystyriaeth y Cabinet?: OES**

#### Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:

- Cyng. Aled Vaughan Owen (Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd)
- Cyng. Edward Thomas (Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith)
- Cyng. Alun Lenny (Adnoddau)

#### Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

#### Enw Cyfarwyddwr y

#### Gwasanaeth:

Chris Moore

#### Awdur yr adroddiad:

Chris Moore

#### Swydd:

Cyfarwyddwyr y  
Gwasanaethau Corfforaethol

#### Rhif Ffôn / Cyfeiriad E-bost:

01267 224120  
[CMoore@sirgar.gov.uk](mailto:CMoore@sirgar.gov.uk)

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

OCTOBER 2022

### REVENUE BUDGET OUTTURN REPORT 2021/22

The Financial monitoring Report is presented as follows:

#### **Revenue Budgets**

#### **Appendix A**

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Environmental & Public Protection remit reported a £80k underspend.

#### **Appendix B**

Report on main variances on agreed budgets.

#### **Appendix C**

Detail variances for information purposes only.

#### **Appendix D**

Details the Savings Monitoring position for the end of year.

**DETAILED REPORT ATTACHED?**

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

## IMPLICATIONS

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

Signed: **Chris Moore** Director of Corporate Services

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

### 3. Finance

**Revenue** – Overall, the Environmental and Public Protection services show a net variance of -£80k against the 2021/22 approved budgets.

#### Savings Report

At year end, £135k of Managerial savings against a target of £456k are undelivered. £23k of Policy savings against a target of £23k put forward for 2021/22 are undelivered.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**

YES

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

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2021/22 Budget	Corporate Services Department, County Hall, Carmarthen

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**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Summary**

Division	Working Budget				Actual				EOY Actual Variance for Year £'000	Feb 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non-controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non-controllable £'000	Net £'000		
Business Support & Performance	3,750	-3,784	1,969	1,935	5,355	-5,501	1,969	1,822	-112	-98
Waste & Environmental Services	26,626	-4,590	2,670	24,706	29,856	-7,655	2,670	24,871	165	479
Highways & Transportation	53,063	-31,211	12,922	34,774	52,842	-30,773	12,922	34,991	217	83
Property	38,899	-40,697	2,577	778	41,974	-44,224	2,577	327	-451	-381
Public Protection	3,328	-1,248	1,194	3,274	3,547	-1,365	1,194	3,375	102	-17
<b>GRAND TOTAL</b>	<b>125,666</b>	<b>-81,530</b>	<b>21,331</b>	<b>65,467</b>	<b>133,575</b>	<b>-89,519</b>	<b>21,331</b>	<b>65,387</b>	<b>-80</b>	<b>66</b>

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Main Variances**

Division	Working Budget		Forecasted		EOY Forecasted Variance for Year £'000	Notes	Feb 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Business Support &amp; Performance</b>							
Facilities Management - Building Cleaning	4,149	-3,691	5,740	-5,361	-78	Net effect of vacancies during the year. Recruitment completed and all posts filled.	-24
Business Support	-435	-35	-461	-35	-26	Net effect of vacant posts during the year, most now recruited.	-58
Departmental - Core	42	0	61	0	19	Health & Wellbeing posts not budgeted for (£11k); previous year efficiency not yet delivered.	19
Departmental - Policy	-8	0	-32	0	-23	Net effect of vacancy. Recruitment now complete.	-25
Other Variances					-3		-10
<b>Waste &amp; Environmental Services</b>							
Waste & Environmental Services Unit	-43	0	-94	-0	-50	Staffing complement being assessed and recruitment exercise will progress in the new financial year. Reduced spend on supplies & services.	-58
Emergency Planning	76	0	60	0	-16	LRF commitment covered by 2021/22 WG grant (£12k). Salary not at top of budgeted scale point (£4k).	-16
SAB - Sustainable Drainage approval Body Unit	126	-130	110	-69	46	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	57
Environmental Enforcement	573	-18	549	-18	-24	Underspend relates to vacated posts. Work underway to assess future needs.	-25
Public Conveniences	241	-6	199	-12	-48	Due to a change in legislation with effect from the 1st of April 2020, Business Rates for stand alone public conveniences are now eligible for a 100% rate relief, this outturn includes 2020/21 and 2021/22 savings.	-52
Cleansing Service	2,712	-129	2,821	-267	-28	Staffing complement being assessed and recruitment exercise being planned.	-71
Waste Services	17,616	-1,252	18,855	-1,765	726	Additional treatment costs due to alternative processing arrangements as a result of the temporary loss of the materials recycling facility at Nantycaws	900
Green Waste Collection	566	-435	518	-516	-129	Increased customer base throughout last season and high volume of early sign up (pro-rata) at the beginning of the 2022-23 season.	-110
Grounds Maintenance Service and urban parks	3,596	-2,505	3,330	-2,544	-305	Reduced reliance on contracted services and vacancies during the year, recruitment in progress.	-145
Other Variances					-7		-1



**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Main Variances**

Division	Working Budget		Forecasted		EOY Forecasted Variance for Year £'000	Notes	Feb 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Highways &amp; Transportation</b>							
Departmental Pooled Vehicles	0	0	16	0	16	Underutilisation of the departmental pooled vehicles during the pandemic.	0
Transport Strategic Planning	365	0	355	0	-11	Project Management fees recovered from grants	-23
Section 106 Transport schemes	0	0	1	-18	-17	Income received in 2021/22 for expenditure incurred in previous years	-11
School Transport	12,114	-923	12,747	-1,099	457	Additional operating days plus supply chain tender prices are increasing	379
Traffic Management	531	-70	973	-608	-97	Net increase in Traffic Regulation orders income	-103
Nant y Ci Park & Ride	82	-34	115	-55	12	Reduced demand on the service	12
Road Safety	240	0	102	-1	-138	Underspend due to vacant posts, one filled during the year and another to be filled early in 2022/23, an officer working part time hours and also an increase in Project Management fees recovered from grants.	-94
School Crossing Patrols	154	0	134	-3	-23	Recruitment difficulties in attracting applicants for some locations.	-22
Other Variances					18		-54
<b>Property</b>							
Property Division Business Unit	136	0	69	0	-67	Net effect of the transfer of the previous Head of Property post holder	-68
Property Maintenance Operational	26,895	-28,326	32,474	-34,293	-388	Increased income from internal recharges reflecting work completed during the year, including significant unexpected projects.	-423
Other Variances					4		110
<b>Public Protection</b>							
PP Management support	104	-8	87	-14	-23	Under on Travel, photocopying & postages due to COVID19	-19
PP Business Support unit	154	0	120	0	-34	Under on Travel, photocopying & postages due to COVID19	-36
Noise Control	218	0	176	-1	-43	Under on salaries	-45
Animal Welfare	83	-85	82	-41	43	Under achievement of income due to reduction in licensed dog breeders	34
Animal Safety	161	0	117	-5	-49	Under on salaries	-47
Licensing	356	-337	381	-315	47	Under achievement of licenses income	23
Financial Investigator	89	-410	165	-328	158	Delays in receipt from prosecutions	77
Other Variances					3		-5
<b>Grand Total</b>					<b>-80</b>		<b>66</b>

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Detail Variances**

Division	Working Budget				Forecasted				EOY Forecasted Variance For Year £'000	Notes	Feb 2022 Forecasted Variance For Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
<b>Business Support &amp; Performance</b>											
Facilities Management - Building Cleaning	4,149	-3,691	1,393	1,851	5,740	-5,361	1,393	1,772	-78	Net effect of vacancies during the year. Recruitment completed and all posts filled.	-24
Business Support	-435	-35	534	64	-461	-35	534	38	-26	Net effect of vacant posts during the year, most now recruited.	-58
Operational Training	3	-58	58	3	-20	-39	58	0	-3		-10
Departmental - Core	42	0	-61	-19	61	0	-61	-0	19	Health & Wellbeing posts not budgeted for (£11k); previous year efficiency not yet delivered.	19
Departmental - Policy	-8	0	32	23	-32	0	32	0	-23	Net effect of vacancy. Recruitment now complete.	-25
Dyfed Powys LRF Covid 19 Support 2020/21 Grant	0	0	13	13	54	-54	13	13	-0		0
Rechargeable Works	0	0	0	0	13	-13	0	0	0		0
<b>Business Support &amp; Performance Total</b>	<b>3,750</b>	<b>-3,784</b>	<b>1,969</b>	<b>1,935</b>	<b>5,355</b>	<b>-5,501</b>	<b>1,969</b>	<b>1,822</b>	<b>-112</b>		<b>-98</b>
<b>Waste &amp; Environmental Services</b>											
Waste & Environmental Services Unit	-43	0	94	50	-94	0	94	0	-50	Staffing complement being assessed and recruitment exercise will progress in the new financial year. Reduced spend on supplies & services.	-58
Emergency Planning	76	0	26	101	60	0	26	86	-16	LRF commitment covered by 2021/22 WG grant (£12k). Salary not at top of budgeted scale point (£4k).	-16
Flood Defence & Land Drainage	753	-0	97	849	753	-1	97	849	0		-0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	105	-105	0	0	202	-200	0	2	2		-0
SAB - Sustainable Drainage approval Body Unit	126	-130	24	20	110	-69	24	65	46	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	57
Reservoirs	60	0	0	60	56	0	0	56	-4	Underspend relates to vacated posts. Work underway to assess future needs.	3
Environmental Enforcement	573	-18	166	721	549	-18	166	697	-24		-25
Ammanford Cemetery	23	-8	0	15	18	-12	0	6	-9		-9
Child Burial & Cremation Grant Scheme	0	0	0	0	8	-8	0	0	0		0
Public Conveniences	241	-6	-334	-99	199	-12	-334	-148	-48	Due to a change in legislation with effect from the 1st of April 2020, Business Rates for stand alone public conveniences are now eligible for a 100% rate relief, this outturn includes 2020/21 and 2021/22 savings.	-52
Cleansing Service	2,712	-129	296	2,878	2,821	-267	296	2,850	-28	Staffing complement being assessed and recruitment exercise being planned.	-71
Waste Services	17,616	-1,252	1,775	18,139	18,855	-1,765	1,775	18,865	726	Additional treatment costs due to alternative processing arrangements as a result of the temporary loss of the materials recycling facility at Nantycaws	900
Green Waste Collection	566	-435	39	171	518	-516	39	42	-129	Increased customer base throughout last season and high volume of early sign up (pro-rata) at the beginning of the 2022-23 season.	-110
COVID-19	0	0	0	0	2,185	-2,181	0	4	4		0
Circular Economy Fund - Additional Revenue grant (Covid Response and recovery)	0	0	0	0	64	-64	0	0	0		0
Grounds Maintenance Service and urban parks	3,596	-2,505	481	1,572	3,330	-2,544	481	1,267	-305	Reduced reliance on contracted services and vacancies during the year, recruitment in progress.	-145
Closed Landfill Sites	162	0	2	164	155	0	2	158	-7		-1
Landfill sites	0	0	0	0	8	0	0	8	8		8

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Detail Variances**

Division	Working Budget				Forecasted				EOY Forecasted Variance for Year £'000	Notes	Feb 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Coastal Protection	61	0	1	62	61	0	1	62	-1		-2
GT Caru Cymru	0	0	3	3	0	0	3	3	0		0
<b>Waste &amp; Environmental Services Total</b>	<b>26,626</b>	<b>-4,590</b>	<b>2,670</b>	<b>24,706</b>	<b>29,856</b>	<b>-7,655</b>	<b>2,670</b>	<b>24,871</b>	<b>165</b>		<b>479</b>
<b>Highways &amp; Transportation</b>											
Departmental - Transport	8	0	10	17	8	0	10	17	0		-4
Departmental Pooled Vehicles	0	0	5	5	16	0	5	21	16	Underutilisation of the departmental pooled vehicles during the pandemic.	0
Engineering Sub-Contractors	0	0	0	0	21	-11	0	10	10		0
Sec 278 HT Agreements	0	0	0	0	95	-95	0	0	0		-0
Civil Design	1,273	-1,782	304	-205	1,045	-1,554	304	-205	-0		-0
Transport Strategic Planning	365	0	129	494	355	0	129	483	-11	Project Management fees recovered from grants	-23
Section 106 Transport schemes	0	0	0	0	1	-18	0	-17	-17	Income received in 2021/22 for expenditure incurred in previous years	-11
Stopping-up Orders	0	-5	0	-5	0	-5	0	-5	0		0
LTNF - Public Transport Services Modernisation	0	0	0	0	36	-36	0	0	0		0
Fleet Management	5,766	-7,541	1,560	-215	5,776	-7,551	1,560	-215	-0		-1
Passenger Transport	4,826	-3,358	323	1,791	4,834	-3,365	323	1,792	1		0
School Transport	12,114	-923	329	11,520	12,747	-1,099	329	11,976	457	Additional operating days plus supply chain tender prices are increasing	379
Traffic Management	531	-70	139	599	973	-608	139	503	-97	Net increase in Traffic Regulation orders income	-103
Car Parks	2,062	-3,134	734	-339	1,952	-3,033	734	-348	-9		-3
Nant y Ci Park & Ride	82	-34	1	49	115	-55	1	61	12	Reduced demand on the service	12
Electric Cars Charging Points - running costs	0	0	0	0	6	-1	0	6	6		5
Flooding 2020 (Storm Dennis) - Environment	0	0	0	0	301	-301	0	0	0		0
Road Safety Revenue Grant	271	-267	13	17	251	-247	13	17	0		0
Road Safety	240	0	62	302	102	-1	62	163	-138	Underspend due to vacant posts, one filled during the year and another to be filled early in 2022/23, an officer working part time hours and also an increase in Project Management fees recovered from grants.	-94
School Crossing Patrols	154	0	28	182	134	-3	28	158	-23	Recruitment difficulties in attracting applicants for some locations.	-22
Bridge Maintenance	763	0	55	818	764	0	55	818	0		0
Remedial Earthworks	332	0	2	334	344	-13	2	333	-0		0
Street Works and Highway Adoptions	453	-371	112	194	468	-378	112	202	8		9
Technical Surveys	502	0	76	579	541	-36	76	581	2		0
Highway Maintenance	12,060	-4,667	1,863	9,256	12,333	-4,940	1,863	9,256	0		-0
Capital Charges	0	0	6,374	6,374	0	0	6,374	6,374	-0		0
Western Area Works Partnership	7,050	-7,042	346	354	5,954	-5,946	346	354	0		-0
Town & Community Councils LED Conversion project	0	0	0	0	62	-62	0	0	0		0
Highway Lighting	2,401	-1,191	166	1,375	1,901	-691	166	1,375	-0		-43
Public Rights Of Way	1,034	-50	266	1,250	1,041	-56	266	1,250	0		-19
GT Link II	776	-775	29	30	669	-668	29	30	-0		-0
GT Bwcabus WG 2019-20 funding	0	0	-1	-1	0	0	-1	-1	-0		-0
<b>Highways &amp; Transportation Total</b>	<b>53,063</b>	<b>-31,211</b>	<b>12,922</b>	<b>34,774</b>	<b>52,842</b>	<b>-30,773</b>	<b>12,922</b>	<b>34,991</b>	<b>217</b>		<b>83</b>

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring - Actual 2021/22 - Detail Variances**

Division	Working Budget				Forecasted				EOY Forecasted Variance for Year £'000	Notes	Feb 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
<b>Property</b>											
Property Division Business Unit	136	0	36	172	69	0	36	105	-67	Net effect of the transfer of the previous Head of Property post holder	-68
Property Maintenance Business Unit	3,802	-4,182	803	423	2,602	-2,985	803	419	-4		0
Property Maintenance Operational	26,895	-28,326	1,026	-406	32,474	-34,293	1,026	-793	-388	Increased income from internal recharges reflecting work completed during the year, including significant unexpected projects.	-423
Temporary Mortuaries - COVID-19	0	0	3	3	85	-85	3	3	0		0
Property Maintenance - Notional Allocation	314	0	13	327	314	0	13	327	0		0
Schools Handyvan Service	243	-243	0	0	0	0	0	0	0		0
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	0	370	-363	0	7	7		0
Pumping Stations	77	0	0	77	77	0	0	77	0		9
Design Services CHS Works	4,068	-4,261	56	-136	3,234	-3,426	56	-136	-0		97
Property Design - Business Unit	2,854	-3,176	640	318	2,561	-2,882	640	318	0		-0
Design & Professional Services Frameworks	0	0	0	0	188	-188	0	0	0		5
<b>Property Total</b>	<b>38,899</b>	<b>-40,697</b>	<b>2,577</b>	<b>778</b>	<b>41,974</b>	<b>-44,224</b>	<b>2,577</b>	<b>327</b>	<b>-451</b>		<b>-381</b>
<b>Public Protection</b>											
PP Management support	104	-8	69	165	87	-14	69	141	-23	Under on Travel, photocopying & postages due to COVID19	-19
PP Business Support unit	154	0	33	187	120	0	33	153	-34	Under on Travel, photocopying & postages due to COVID19	-36
Public Health	288	-14	100	373	299	-26	100	373	-1		1
Noise Control	218	0	56	274	176	-1	56	231	-43	Under on salaries	-45
Air Pollution	129	-36	28	121	99	-19	28	108	-13		-14
Other Pollution	28	0	10	38	31	0	10	40	2		2
Water - Drinking Quality	46	-4	13	55	46	-1	13	58	3		3
Stray Horses	5	0	0	6	6	0	0	6	0		-1
Animal Welfare	83	-85	22	21	82	-41	22	64	43	Under achievement of income due to reduction in licensed dog breeders	34
Diseases Of Animals	51	-40	14	26	52	-35	14	31	5		7
Dog Wardens	101	-29	71	142	105	-25	71	150	8		9
Animal Safety	161	0	32	193	117	-5	32	144	-49	Under on salaries	-47
Public Health Services Management	111	-112	120	119	128	-112	120	136	17		-10
Licensing	356	-337	168	187	381	-315	168	234	47	Under achievement of licenses income	23
Food Safety & Communicable Diseases	503	-38	96	560	508	-63	96	541	-19		5
Occupational Health	137	-2	30	164	135	-4	30	161	-3		-4
Trading Standards Services Management	90	-39	115	166	361	-326	115	150	-16		-7
Metrology	127	-15	33	145	126	-13	33	147	2		3
Safeguarding, Licensing & Financial Investigation	93	0	20	113	75	0	20	96	-17		-17
CP Law	237	-2	75	310	251	-5	75	321	11		12
Fair Trading	148	-66	40	121	125	-24	40	140	19		-3
Safety	70	-10	16	76	72	-7	16	80	4		9
Financial Investigator	89	-410	33	-288	165	-328	33	-130	158	Delays in receipt from prosecutions	77
<b>Public Protection Total</b>	<b>3,328</b>	<b>-1,248</b>	<b>1,194</b>	<b>3,274</b>	<b>3,547</b>	<b>-1,365</b>	<b>1,194</b>	<b>3,376</b>	<b>102</b>		<b>-17</b>
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>125,666</b>	<b>-81,530</b>	<b>21,331</b>	<b>65,467</b>	<b>133,575</b>	<b>-89,519</b>	<b>21,331</b>	<b>65,387</b>	<b>-80</b>		<b>66</b>

**2021/22 Savings Monitoring Report**  
**Place, Sustainability & Climate Change Scrutiny Committee**  
**4th October 2022**

1 Summary position as at : 31st March 2022

£158 k variance from delivery target

	2021/22 Savings monitoring		
	2021/22	2021/22	2021/22
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	150	150	0
Environment	329	171	158
	<b>479</b>	<b>321</b>	<b>158</b>

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

Managerial                      £135 k Off delivery target  
Policy                                £23 k Off delivery target

	MANAGERIAL			POLICY		
	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	150	150	0	0	0	0
Environment	306	171	135	23	0	23
	<b>456</b>	<b>321</b>	<b>135</b>	<b>23</b>	<b>0</b>	<b>23</b>

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

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

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

**Managerial - Off Target****Environment****Highways & Transport**

Highways - fallen trees	0	The highway network is extensive covering urban and rural areas. The highway network is bordered by green landscape and trees that have matured over many years.	15	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.	The budget saving will not be fully delivered in 2021/22 but the service will begin the process. The delay is due to the number of major projects that the Division has to deliver following successful bid of grant outcomes, additional demand from events and service requests as traffic returns to the network together with ongoing service adjustments arising from the pandemic.
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	100	0	100	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.	No additional capital funding received to date therefore if this saving is delivered, it will lead to further deterioration in the highways infrastructure.
Public Rights of Way	as above	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	10	0	10	PRoW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.	Resource throughout 2021/22 has to be diverted to additional day to day demands arising from additional use of the Public Right of Way Network by the public. The efficiency will be delivered in 2022/23.
<b>Total Highways &amp; Transport division</b>			<b>125</b>	<b>0</b>	<b>125</b>		

**Waste & Environmental Services**

Income - charge for sustainable drainage advice.	6	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council became a Sustainable Drainage Approved Body (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards.	10	0	10	There are already set charges for receiving and approving SuDs applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.	Delay in implementation due to the need to consider the SAB pre-application charges in parallel with the proposed Planning pre-application charges proposal.
<b>Total Waste &amp; Environmental Services</b>			<b>10</b>	<b>0</b>	<b>10</b>		

<b>Environment Total</b>			<b>135</b>	<b>0</b>	<b>135</b>		
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DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

### Policy - Off Target

#### Environment

##### Waste & Environmental Services

Public Conveniences	367	Operation and daily servicing of 16 public convenience facilities located throughout the County. The main aspect of the service relates to the stock of 9 facilities that are operated by an external service provider, Danfo Ltd. These 9 facilities are termed "superloos" for which there is a charge for use. These are spread across our three main towns (Ammanford (1), Llanelli (2) and Carmarthen (2)) and four rural towns (Laugharne, St Clears, Llandeilo and Llandovery). The remaining facilities are in the main related to tourist areas. This service does not include facilities provided by other departments as part of their specific service assets e.g. Pembrey Country Park.	23	0	23	Increase charge from 20p to 40p for Superloos.	Work on this is currently being scoped, but implementation of the doubling of the current charge will be delayed due to potential economic pressures in our tourist areas and town centres at the current time.
<b>Total Waste &amp; Environmental Services</b>			<b>23</b>	<b>0</b>	<b>23</b>		

<b>Environment Total</b>			<b>23</b>	<b>0</b>	<b>23</b>		
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DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
<b>Managerial - On Target</b>						
<b>Communities</b>						
<b>Homes &amp; Safer Communities</b>						
Financial Investigator	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	50	50	0	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Financial Investigator - additional saving	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	100	100	0	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit. Additional £100k saving above original target
<b>Total Homes &amp; Safer Communities</b>			<b>150</b>	<b>150</b>	<b>0</b>	
<b>Communities Total</b>			<b>150</b>	<b>150</b>	<b>0</b>	
<b>Environment</b>						
<b>Highways &amp; Transport</b>						
Highways - operational	535	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).	10	10	0	Reduce light plant and tool inventory
Highways - stopping up orders	0	Stopping Up Order are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	5	5	0	Increase charges for Stopping Up Orders
Highways - winter gritting	850	Carmarthenshire has the second largest highway network in Wales and when winter conditions are forecast, pre-salting of our primary network is undertaken ahead of freezing temperatures to ensure the County continues to function. Fulfilling our duty (Highways Act 1980 S41 (1A)) to ensure, as far as is reasonably practicable, that safe passage along the highway is not endangered by snow or ice can be challenging when the timeframe for treatment is often limited. Weather conditions across the County are varied due to our location and topography and are not entirely predictable. To achieve this we focus on treating a Primary Network of approximately 1,040km of Carmarthenshire's roads, which equates to around 30% of the entire network including Trunk roads. Approximately 24% (836km) of the County road network is gritted as part of this Primary Network. The Primary Network includes Trunk and Primary Routes, Principal Roads leading to important locations and facilities and key operational routes such as:- Hospitals and Ambulance Stations, Fire Stations, Police Stations, key Bus Routes, Schools & Colleges.	23	23	0	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
<b>Total Highways &amp; Transport division</b>			<b>38</b>	<b>38</b>	<b>0</b>	
<b>Waste &amp; Environmental Services</b>						
Playground maintenance	1,200 (total grounds maintenance)	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	27	27	0	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
<b>Total Waste &amp; Environmental Services</b>			<b>27</b>	<b>27</b>	<b>0</b>	
<b>Property</b>						
Property Maintenance	2,587	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	56	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Divisional review	-284	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	50	50	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
<b>Total Property division</b>			<b>106</b>	<b>106</b>	<b>0</b>	
<b>Environment Total</b>			<b>171</b>	<b>171</b>	<b>0</b>	

**Environment Total****171 171 0****Policy - On Target****NOTHING TO REPORT**



## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

### HYDREF 2022

### ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2022/23

#### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Bod y pwyllgor craffu yn derbyn yr Adroddiad Monitro Cyllideb ar gyfer y Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd, ac yn ystyried y sefyllfa cyllidebol.

#### Y Rhesymau:

I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 30<sup>ain</sup> Mehefin 2022, ynglyn â 2022/23.

**Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.**

**Er ystyriaeth y Cabinet?: OES**

#### Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:

- Cyng. Aled Vaughan Owen (Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd)
- Cyng. Edward Thomas (Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith)
- Cyng. Alun Lenny (Adnoddau)

<p><b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol</p> <p><b>Enw Cyfarwyddwr y Gwasanaeth:</b> Chris Moore</p> <p><b>Awdur yr adroddiad:</b> Chris Moore</p>	<p><b>Swydd:</b></p> <p>Cyfarwyddwr y Gwasanaethau Corfforaethol</p>	<p><b>Rhif Ffôn / Cyfeiriad E-bost:</b></p> <p>01267 224120 <a href="mailto:CMoore@sirgar.gov.uk">CMoore@sirgar.gov.uk</a></p>
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# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

OCTOBER 2022

### REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23

The Financial monitoring Report is presented as follows:

#### REVENUE BUDGETS

##### Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Environmental & Public Protection remit are forecasting a £808k overspend.

##### Appendix B

Report on main variances on agreed budgets.

##### Appendix C

Detail variances for information purposes only.

#### CAPITAL BUDGETS

##### Appendix D

Details the main variances on capital schemes, which shows a forecasted net spend of £27,654k compared with a working net budget of £27,761k giving a -£106k variance.

##### Appendix E

Details all environment infrastructure, fleet and property capital projects.

#### SAVINGS REPORT

##### Appendix F

The savings monitoring report

**DETAILED REPORT ATTACHED?**

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

## IMPLICATIONS

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

**Signed: Chris Moore Director of Corporate Services**

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

**3. Finance**

**Revenue** – Overall, the Environmental and Public Protection services are projecting to be over the approved budget by £808k.

**Capital** – The capital programme shows a variance of £106k against the 2022/23 approved budget.

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

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

**Signed: Chris Moore Director of Corporate Services**

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

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

**THESE ARE DETAILED BELOW:**

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

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**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Summary**

Division	Working Budget				Actual				Jun 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Business Support & Performance	4,273	-3,878	492	887	4,412	-3,966	492	939	52
Waste & Environmental Services	28,964	-4,795	1,399	25,568	28,590	-4,609	1,399	25,381	-187
Highways & Transportation	56,630	-32,886	10,132	33,875	55,315	-30,560	10,132	34,887	1,011
Property	40,945	-39,970	899	1,874	38,608	-37,651	899	1,855	-19
Public Protection	3,400	-1,278	532	2,655	3,390	-1,316	532	2,606	-48
<b>GRAND TOTAL</b>	<b>134,212</b>	<b>-82,807</b>	<b>13,454</b>	<b>64,859</b>	<b>130,315</b>	<b>-78,102</b>	<b>13,454</b>	<b>65,667</b>	<b>808</b>

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Main Variances**

Division	Working Budget		Forecasted		Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Business Support &amp; Performance</b>						
Facilities Management - Building Cleaning	4,311	-3,783	4,443	-3,882	33	Additional resource (agency) required to cover sickness. Issues retaining and recruiting staff are leading to additional pressures.
Other Variances					19	
<b>Waste &amp; Environmental Services</b>						
Waste & Environmental Services Unit	-12	0	-85	0	-73	Interim staffing complement, recruitment will be reviewed in the Autumn.
SAB - Sustainable Drainage approval Body Unit	132	-134	130	-108	25	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Environmental Enforcement	589	-19	529	-20	-62	Underspend relates to vacated post. Work underway to assess future needs.
Public Conveniences	216	-6	196	-6	-20	Due to a change in legislation with effect from the 1st of April 2020, Business Rates for stand alone public conveniences are now eligible for a 100% rate relief
Green Waste Collection	574	-446	616	-543	-56	Increased customer base
Other Variances					-1	
<b>Highways &amp; Transportation</b>						
Departmental Pooled Vehicles	0	0	16	0	16	Under-utilisation of pool vehicles
School Transport	12,534	-946	13,221	-1,046	587	£354k estimated additional cost of fuel price increases, £233k estimated additional tender price increases.
Car Parks	2,108	-3,340	1,860	-2,404	688	Parking income not achieving income targets due to reduced footfall in town centres. WG reimbursement is no longer available.
Nant y Ci Park & Ride	85	-34	80	-18	12	Reduced demand on the service
Road Safety	248	-5	164	-0	-79	-£19k - 6 months vacant Assistant Road Safety Officer; -£16k - part-time Asst Road Safety Officer; Estimated -£55k for time recharged to grants
School Crossing Patrols	160	0	134	0	-26	Several posts have become vacant and will not be refilled
Technical Surveys	510	0	487	0	-24	Vacant Technician post - estimated to be filled by October 2022
Highway Lighting	2,611	-1,221	2,204	-841	-28	Vacant Assistant public lighting engineer post estimated to be filled by September/October 2022
Public Rights Of Way	1,057	-75	938	-77	-121	Savings on pay due to reduced hours; vacancies during the first and second quarters and officers not on top of scale
Other Variances					-14	

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Main Variances**

Division	Working Budget		Forecasted		Jun 2022	Notes
	Expenditure	Income	Expenditure	Income	Forecasted Variance for Year	
	£'000	£'000	£'000	£'000	£'000	
<b>Property</b>						
Property Division Business Unit	140	0	0	0	-140	No commitment for HOS post
Design Services CHS Works	4,232	-4,437	2,525	-2,610	121	The recovery is based on percentage of the contractor costs and the lack of contractor availability means the contractor costs are not sufficient to meet the surplus target.
<b>Public Protection</b>						
PP Business Support unit	160	0	138	0	-22	Under on salaries & supplies & services
Noise Control	227	0	188	0	-40	Under on salaries
Animal Welfare	87	-87	84	-41	43	Under achievement of income, mainly due to reduction in licensed dog breeders
Dog Wardens	105	-30	119	-23	20	Increase in abandoned dogs & not reclaimed
Trading Standards Services Management	94	-40	30	-40	-65	Staff Vacancy
Safeguarding, Licensing & Financial Investigation	96	0	74	0	-23	Under on salaries & Supplies & Services
Fair Trading	154	-68	145	-35	24	Under achievement on Income & over on travel
Other Variances					13	
<b>Grand Total</b>					<b>808</b>	

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Detail Variances**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Business Support &amp; Performance</b>										
Facilities Management - Building Cleaning	4,311	-3,783	359	887	4,443	-3,882	359	920	33	Additional resource (agency) required to cover sickness. Issues retaining and recruiting staff are leading to additional pressures.
Business Support	-124	-35	159	-0	-123	-35	159	1	1	
Operational Training	40	-59	19	-0	39	-49	19	9	9	
Departmental - Core	45	0	-45	0	53	0	-45	8	8	
<b>Business Support &amp; Performance Total</b>	<b>4,273</b>	<b>-3,878</b>	<b>492</b>	<b>887</b>	<b>4,412</b>	<b>-3,966</b>	<b>492</b>	<b>939</b>	<b>52</b>	
<b>Waste &amp; Environmental Services</b>										
Waste & Environmental Services Unit	-12	0	12	0	-85	-0	12	-73	-73	Interim staffing complement, recruitment will be reviewed in the Autumn.
Emergency Planning	79	0	12	92	77	0	12	89	-3	
Dyfed Powys LRF Covid 19 Support 2020/21 Grant	0	0	0	0	46	-46	0	-0	-0	
Flood Defence & Land Drainage	611	-0	50	661	613	-2	50	661	-0	
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	225	-225	0	0	0	
SAB - Sustainable Drainage approval Body L	132	-134	0	-2	130	-108	0	22	25	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Reservoirs	62	0	0	62	62	0	0	62	-0	
Environmental Enforcement	589	-19	77	647	529	-20	77	585	-62	Underspend relates to vacated post. Work underway to assess future needs.
Ammanford Cemetery	26	-8	0	18	27	-8	0	18	0	
Public Conveniences	216	-6	58	268	196	-6	58	248	-20	Due to a change in legislation with effect from the 1st of April 2020, Business Rates for stand alone public conveniences are now eligible for a 100% rate relief
Cleansing Service	2,807	-133	101	2,775	2,831	-157	101	2,775	0	
Waste Services	19,491	-1,256	842	19,077	19,112	-877	842	19,077	-0	
Green Waste Collection	574	-446	1	130	616	-543	1	74	-56	Increased customer base
COVID-19	0	0	0	0	84	-84	0	0	0	
Grounds Maintenance Service and urban parks	3,840	-2,568	243	1,514	3,804	-2,532	243	1,514	-0	
Closed Landfill Sites	265	0	2	267	265	0	2	268	1	
Coastal Protection	58	0	1	59	58	0	1	59	0	
<b>Waste &amp; Environmental Services Total</b>	<b>28,964</b>	<b>-4,795</b>	<b>1,399</b>	<b>25,568</b>	<b>28,590</b>	<b>-4,609</b>	<b>1,399</b>	<b>25,381</b>	<b>-187</b>	
<b>Highways &amp; Transportation</b>										
Departmental - Transport	38	0	-43	-6	38	0	-43	-5	0	
Departmental Pooled Vehicles	0	0	6	6	16	0	6	22	16	Under-utilisation of pool vehicles
Engineering Sub-Contractors	0	0	0	0	1	-1	0	-0	-0	
Section 78 HT Agreements	0	0	0	0	1	-1	0	-0	-0	
Civil Design	1,264	-1,869	124	-482	1,259	-1,872	124	-490	-8	
Transport Strategic Planning	414	0	55	469	414	0	55	469	0	
Stopping-up Orders	0	-8	0	-8	1	-10	0	-8	0	
Fleet Management	8,028	-9,426	1,504	105	7,156	-8,555	1,504	105	0	
Passenger Transport	5,147	-3,145	249	2,251	5,380	-3,378	249	2,251	-0	



**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Detail Variances**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance For Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
School Transport	12,534	-946	137	11,724	13,221	-1,046	137	12,311	587	£354k estimated additional cost of fuel price increases, £233k estimated additional tender price increases.
Traffic Management	553	-162	84	475	830	-447	84	467	-9	
Car Parks	2,108	-3,340	129	-1,103	1,860	-2,404	129	-415	688	Parking income not achieving income targets due to reduced footfall in town centres. WG reimbursement is no longer available. Reduced demand on the service
Nant y Ci Park & Ride	85	-34	1	51	80	-18	1	63	12	
Storm damage - Environment	0	0	0	0	2	-0	0	2	2	
Road Safety Revenue Grant	114	-110	0	4	113	-109	0	4	0	
Road Safety	248	-5	37	280	164	-0	37	201	-79	-£19k - 6 months vacant Assistant Road Safety Officer; -£16k - part-time Asst Road Safety Officer; Estimated -£55k for time recharged to grants
School Crossing Patrols	160	0	3	163	134	0	3	137	-26	
Bridge Maintenance	783	0	21	804	783	0	21	804	-0	Several posts have become vacant and will not be refilled
Remedial Earthworks	342	0	2	343	342	0	2	343	0	
Street Works and Highway Adoptions	455	-396	34	93	453	-396	34	92	-1	
Technical Surveys	510	0	33	544	487	0	33	520	-24	Vacant Technician post - estimated to be filled by October 2022
Highway Maintenance	12,356	-4,327	813	8,842	12,828	-4,799	813	8,842	-0	
Capital Charges	0	0	6,640	6,640	0	0	6,640	6,640	0	
Western Area Works Partnership	7,046	-7,042	106	110	5,860	-5,856	106	110	-0	
Highway Lighting	2,611	-1,221	85	1,475	2,204	-841	85	1,448	-28	Vacant Assistant public lighting engineer post estimated to be filled by September/October 2022
Public Rights Of Way	1,057	-75	113	1,095	938	-77	113	975	-121	Savings on pay due to reduced hours; vacancies during the first and second quarters and officers not on top of scale
GT Link II	777	-776	0	1	751	-751	0	1	-0	
<b>Highways &amp; Transportation Total</b>	<b>56,630</b>	<b>-32,886</b>	<b>10,132</b>	<b>33,875</b>	<b>55,315</b>	<b>-30,560</b>	<b>10,132</b>	<b>34,887</b>	<b>1,011</b>	
<b>Property</b>										
Property Division Business Unit	140	0	22	162	0	0	22	22	-140	No commitment for HOS post
Property Maintenance Business Unit	2,201	-2,497	138	-157	2,072	-2,367	138	-157	-0	
Property Maintenance Operational	27,989	-28,939	466	-484	27,989	-28,939	466	-484	-0	
Property Maintenance - Notional Allocation	2,596	0	13	2,608	2,596	0	13	2,608	0	
Schools Handyvan Service	253	-249	0	4	253	-249	0	4	0	
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	-0	510	-510	0	-0	-0	
Pumping Stations	55	0	0	55	55	0	0	55	0	
Design Services CHS Works	4,232	-4,437	56	-149	2,525	-2,610	56	-29	121	The recovery is based on percentage of the contractor costs and the lack of contractor availability means the contractor costs are not sufficient to meet the surplus target.
Property Design - Business Unit	2,970	-3,338	204	-164	2,442	-2,810	204	-164	0	
Design & Professional Services Frameworks	0	0	0	0	166	-166	0	-0	-0	
<b>Property Total</b>	<b>40,945</b>	<b>-39,970</b>	<b>899</b>	<b>1,874</b>	<b>38,608</b>	<b>-37,651</b>	<b>899</b>	<b>1,855</b>	<b>-19</b>	

**Place, Sustainability & Climate Change Scrutiny Committee**  
**Budget Monitoring as at 30th June 2022 - Detail Variances**

Division	Working Budget				Forecasted				Jun 2022 Forecasted Variance For Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Public Protection</b>										
PP Management support	95	-9	69	156	93	-15	69	147	-9	
PP Business Support unit	160	0	5	165	138	0	5	143	-22	Under on salaries & supplies & services
Public Health	300	-15	45	330	292	-15	45	322	-8	
Noise Control	227	0	12	239	188	0	12	200	-40	Under on salaries
Air Pollution	134	-37	6	103	134	-19	6	121	18	
Other Pollution	30	0	2	32	30	0	2	32	-0	
Water - Drinking Quality	49	-4	3	47	53	-2	3	54	7	
Stray Horses	6	0	0	6	6	0	0	6	0	
Animal Welfare	87	-87	6	6	84	-41	6	49	43	Under achievement of income, mainly due to reduction in licensed dog breeders
Diseases Of Animals	53	-40	2	16	54	-39	2	17	1	
Dog Wardens	105	-30	55	130	119	-23	55	151	20	Increase in abandoned dogs & not reclaimed
Animal Safety	168	0	12	180	153	0	12	164	-16	
Public Health Services Management	54	-115	101	41	63	-115	101	50	9	
Licensing	373	-345	94	123	370	-354	94	111	-12	
Food Safety & Communicable Diseases	524	-38	24	509	634	-149	24	509	0	
Occupational Health	142	-2	7	148	143	-1	7	149	1	
Trading Standards Services Management	94	-40	51	105	30	-40	51	41	-65	Staff Vacancy
Metrology	131	-15	6	122	124	-4	6	126	5	
Safeguarding, Licensing & Financial Investigation	96	0	5	101	74	0	5	79	-23	Under on salaries & Supplies & Services
Civil Law	248	-2	14	260	266	-2	14	278	17	
Fair Trading	154	-68	6	92	145	-35	6	117	24	Under achievement on Income & over on travel
Safety	73	-10	3	66	67	-6	3	65	-1	
Financial Investigator	95	-421	3	-323	131	-457	3	-323	-0	This is on assumption that court process for outstanding cases will be delivered during 2022/23. there is a risk that some cases will be carried forward to 2023/24
<b>Public Protection Total</b>	<b>3,400</b>	<b>-1,278</b>	<b>532</b>	<b>2,655</b>	<b>3,390</b>	<b>-1,316</b>	<b>532</b>	<b>2,606</b>	<b>-48</b>	
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>134,212</b>	<b>-82,807</b>	<b>13,454</b>	<b>64,859</b>	<b>130,315</b>	<b>-78,102</b>	<b>13,454</b>	<b>65,667</b>	<b>808</b>	

<b>Capital Programme 2022/23</b>								
<b>Capital Budget Monitoring - Report for June 2022 - Main Variances</b>								
	<b>Working Budget</b>			<b>Forecasted</b>				
<b>DEPARTMENT/SCHEMES</b>	<b>Expenditure £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>	<b>Expenditure £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>	<b>Variance for Year £'000</b>	<b>Comment</b>
<b>ENVIRONMENT</b>	<b>41,907</b>	<b>-14,146</b>	<b>27,761</b>	<b>38,760</b>	<b>-11,106</b>	<b>27,654</b>	<b>-106</b>	
<b>Highways &amp; Infrastructure</b>	34,611	-14,146	<b>20,465</b>	31,465	-11,106	<b>20,359</b>	<b>-106</b>	Main Variances: -£111k against Murray Street Car Park which is needed for future works.
<b>Property</b>	7,295	0	<b>7,295</b>	7,295	0	<b>7,295</b>	<b>0</b>	
<b>TOTAL</b>	<b>41,907</b>	<b>-14,146</b>	<b>27,761</b>	<b>38,760</b>	<b>-11,106</b>	<b>27,654</b>	<b>-106</b>	

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## Environment - Infrastructure and Fleet

### Capital Budget Monitoring - Scrutiny Report For June 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Integrated Waste Strategy</b>	<b>Mar'22</b>	<b>1,458</b>	<b>0</b>	<b>1,458</b>	<b>1,458</b>	<b>0</b>	<b>1,458</b>
Penycoed Landfill Culvert	Complete	6		6	6		6
Absorbent Hygiene Product (AHP) Collection		145	0	145	145	0	145
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	205	0	205
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		1,000	0	1,000	1,000	0	1,000
<b>Road Safety Projects</b>		<b>1,077</b>	<b>-1,077</b>	<b>0</b>	<b>1,421</b>	<b>-1,421</b>	<b>0</b>
Road Safety Capital Grant 2021/22		0	0	0	344	-344	0
20mph Core Allocation (2022/23)	Mar'23	797	-797	0	797	-797	0
Road Safety Capital Grant 2022/23	Mar'23	280	-280	0	280	-280	0
<b>Trebeddrod Reservoir, Furnace, Llanelli</b>	<b>Ongoing</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)		1,300	0	1,300	1,300	0	1,300
<b>Junction Improvements</b>	<b>Ongoing</b>	<b>366</b>	<b>0</b>	<b>366</b>	<b>366</b>	<b>0</b>	<b>366</b>
A4138 Hendy Link Road		225	0	225	225	0	225
Highway Junction Improvements / Signal Upgrades		141	0	141	141	0	141
<b>Ammanford Highway Infrastructure</b>	<b>Ongoing</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>62</b>	<b>0</b>	<b>62</b>
Ammanford Economic Regeneration Highway Infrastructure		62	0	62	62	0	62
<b>Walking &amp; Cycling</b>	<b>Mar'23</b>	<b>235</b>	<b>-35</b>	<b>200</b>	<b>235</b>	<b>-35</b>	<b>200</b>
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)		200	0	200	200	0	200
Carmarthen Masterplan		35	-35	0	35	-35	0

Variance for Year £'000	Comment
0	
0	Scheme complete, covered by revenue contribution.
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	Project could exceed the budget allocated - figures will be confirmed in August BM
0	
0	
0	
0	
0	
0	Corporate decision required given WG roads review.
0	
0	
0	

**Environment - Infrastructure and Fleet**
**Capital Budget Monitoring - Scrutiny Report For June 2022**

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Cross Hands ELR</b>	<b>Ongoing</b>	<b>505</b>	<b>0</b>	<b>505</b>	<b>1,108</b>	<b>0</b>	<b>1,108</b>
Cross Hands Economic Link Road Phase 2		505	0	505	1,108	0	1,108
<b>Public Transport Infrastructure</b>	<b>Ongoing</b>	<b>608</b>	<b>-600</b>	<b>8</b>	<b>608</b>	<b>-600</b>	<b>8</b>
Llanelli Rail Station		8	0	8	8	0	8
Strategic Public Transport Corridors (LTNF)		0	0	0	0	0	0
LTF - Bus Infrastructure Enhancements		600	-600	0	600	-600	0
<b>Towy Valley Path</b>	<b>Ongoing</b>	<b>10,177</b>	<b>-3,577</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
Towy Valley Path - Abergwili to Nantgaredig (West)		172	0	172	172	0	172
Towy Valley Path - Nantgaredig to Ffairfach (East)		256	0	256	143	0	143
Towy Valley Path - W4A		0	0	0	113	0	113
Towy Valley Path - Levelling Up Dinerfwr		9,749	-3,577	6,172	6,172	0	6,172
<b>Carmarthen Western Link Road</b>	<b>Complete</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
Carmarthen Western Link Road (2015 Onwards)		6	0	6	6	0	6
<b>SRIC - Safe Routes in Communities</b>		<b>664</b>	<b>-664</b>	<b>0</b>	<b>664</b>	<b>-664</b>	<b>0</b>
SRIC (2022/23) Swiss Valley & Felinfoel	Mar '23	498	-498	0	498	-498	0
SRIC (2022/23) Peniel	Mar '23	166	-166	0	166	-166	0
<b>Electric Vehicle Infrastructure</b>		<b>4,487</b>	<b>-4,093</b>	<b>394</b>	<b>4,487</b>	<b>-4,093</b>	<b>394</b>
Electric Vehicle Charging Infrastructure	Mar '23	389	0	389	389	0	389
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Oct '22	4,093	-4,093	0	4,093	-4,093	0
<b>RRF - Resilient Roads Fund</b>		<b>286</b>	<b>-200</b>	<b>86</b>	<b>287</b>	<b>-200</b>	<b>87</b>
RRF - Resilient Roads in Severe Weather		286	-200	86	287	-200	87
<b>M4048/A4138 Improvement Scheme at Hendy</b>	<b>Complete</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>-170</b>	<b>1</b>
M4048/A4138 Improvement Scheme at Hendy		0	0	0	171	-170	1

Variance for Year £'000	Comment
603	
603	Covered by Slippage on Highway Maintenance
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	Funded by S106 income c/fwd
0	
0	
0	
0	
0	
0	
0	
1	
1	
1	
1	

**Environment - Infrastructure and Fleet**  
**Capital Budget Monitoring - Scrutiny Report For June 2022**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Active Travel Fund Core</b>	<b>Mar'23</b>	<b>732</b>	<b>-732</b>	<b>0</b>	<b>732</b>	<b>-732</b>	<b>0</b>
Core ATF allocation		732	-732	0	732	-732	0
<b>Active Travel Fund Delivery Projects</b>	<b>Mar'22</b>	<b>1,892</b>	<b>-1,892</b>	<b>0</b>	<b>1,892</b>	<b>-1,892</b>	<b>0</b>
Llanelli Masterplan		1,892	-1,892	0	1,892	-1,892	0
<b>Local Places for Nature</b>	<b>Complete</b>	<b>207</b>	<b>-207</b>	<b>0</b>	<b>207</b>	<b>-207</b>	<b>0</b>
Dyfed Powys Police (Local Places for Nature 2022/23) (REFCUS)	Mar '23	44	-44	0	44	-44	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	Mar '23	54	-54	0	54	-54	0
MCP Landscaping to help Pollinators	Mar '23	30	-30	0	30	-30	0
Tregib Woodland and Path	Mar '23	49	-49	0	49	-49	0
Kidwelly Quay	Mar '23	30	-30	0	30	-30	0
<b>NET BUDGET</b>		<b>34,611</b>	<b>-14,146</b>	<b>20,465</b>	<b>31,465</b>	<b>-11,106</b>	<b>20,359</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	New Award of funds for 2022/23 Projects
0	Delivered on behalf of Third Party
0	Delivered on behalf of Third Party
0	
0	
-106	



**Environment - Property**

**Capital Budget Monitoring - Scrutiny Report For June 2022**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Capital maintenance</b>	<b>Ongoing</b>	<b>3,347</b>	<b>0</b>	<b>3,347</b>	<b>3,347</b>	<b>0</b>	<b>3,347</b>
Capital maintenance		3,347	0	3,347	3,347	0	3,347
<b>Main Administrative Buildings Works</b>		<b>3,142</b>	<b>0</b>	<b>3,142</b>	<b>3,142</b>	<b>0</b>	<b>3,142</b>
County Hall Works	<b>Ongoing</b>	1,955	0	1,955	1,955	0	1,955
Ty Elwyn Works	<b>Ongoing</b>	1,187	0	1,187	1,187	0	1,187
<b>Changing Places</b>	<b>Mar'23</b>	<b>58</b>	<b>0</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>58</b>
Changing Places Facility		58	0	58	58	0	58
<b>ReFit Cymru</b>	<b>Mar'22</b>	<b>249</b>	<b>0</b>	<b>249</b>	<b>249</b>	<b>0</b>	<b>249</b>
ReFit Cymru		249	0	249	249	0	249
<b>Decarbonisation Projects</b>	<b>Mar'22</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
Decarbonisation of Estates Programme		500	0	500	500	0	500
<b>NET BUDGET</b>		<b>7,296</b>	<b>0</b>	<b>7,296</b>	<b>7,296</b>	<b>0</b>	<b>7,296</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
0	Work to start in 2022/23.
0	
0	
0	
0	
0	
0	
0	

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**2022/23 Savings Monitoring Report**  
**Place, Sustainability & Climate Change Scrutiny Committee**  
**4th October 2022**

1 Summary position as at : 30th June 2022

£130 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	149	149	0
Environment	695	565	130
	<b>844</b>	<b>714</b>	<b>130</b>

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

Managerial  
Policy

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

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	149	149	0	0	0	0
Environment	675	545	130	20	20	0
	<b>824</b>	<b>694</b>	<b>130</b>	<b>20</b>	<b>20</b>	<b>0</b>

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

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

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

**Managerial - Off Target****Environment****Highways & Transport**

Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services showing a £688k overspend on June budget monitoring report due to reduced footfall in town centres. Actual price increases were implemented on the 1st of January 2021.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Project group has been set-up to deliver this efficiency.
<b>Total Highways &amp; Transport division</b>			<b>130</b>	<b>0</b>	<b>130</b>		

**Environment Total****130 0 130****Policy - Off Target**

NOTHING TO REPORT

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

### Managerial - On Target

#### Communities

##### Homes & Safer Communities

Print		Reduction in print budgets following better ways of working	8	8	0	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	21	21	0	Based on 50% reduction of 2021-2022 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	0	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	70	0	Modernisation of business processes
<b>Total Homes &amp; Safer Communities</b>			<b>149</b>	<b>149</b>	<b>0</b>	

#### Communities Total

**149 149 0**

#### Environment

##### Highways & Transport

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

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
<b>Property</b>						
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	81	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Property Maintenance	2,593	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	98	98	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
<b>Total Property division</b>			<b>179</b>	<b>179</b>	<b>0</b>	
<b>Waste &amp; Environmental Services</b>						
Reduction Black bag waste	6,988	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 22/23 and the balance in 23/24.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5	0	Reduction in maintenance of infrastructure.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	20	0	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	5	0	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	5	0	£5k reduction in promotional materials and consumables.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	30	0	Review management structure.
Grounds maintenance - Reduced sub-contractor work	1,216	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	20	20	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
<b>Total Waste &amp; Environmental Services</b>			<b>157</b>	<b>157</b>	<b>0</b>	
<b>Environment Total</b>			<b>545</b>	<b>545</b>	<b>0</b>	
<b>Policy - On Target</b>						
<b>Environment</b>						
<b>Waste &amp; Environmental Services</b>						
Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	20	0	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
<b>Environment Total</b>			<b>20</b>	<b>20</b>	<b>0</b>	

## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

OCTOBER 2022

### ADRODDIAD PERFFORMIAD CWARTER 1 2022/23 (1 EBRILL I 30 MEHEFIN 2022) Yn Arbennig I'r Pwyllgor Craffu Hwn

**Y Pwrpas:**

Archwilio'r adroddiad at ddibenion monitor

**Ystyried y materion canlynol a chyflwyno sylwadau arnynt:**

Dylid ystyried gwybodaeth a gynhwysir yn yr adroddiad

**Y Rhesymau:**

- Mae dyletswydd gyffredinol ar awdurdodau i wneud trefniadau o ran monitro perfformiad
- Mae angen inni ddangos i ddinasyddion, aelodau a rheoleiddwyr sut mae perfformiad yn cael ei reoli a sut mae ymyriadau priodol yn cael eu rhoi ar waith

**Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.**

Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: NAC OES

**Yr aelod o'r cabinet sy'n gyfrifol am y portffolio:-**

Cynghorydd Aled Vaughan Owen	Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd
------------------------------	--

Cynghorydd Edward Thomas	Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith
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Y Gyfarwyddiaethau: <b>Cymunedau / Amgylchedd / Prif Weithredwr</b> Enw Pennaeth y Gwasanaeth:	<b>Swyddi:</b>	<b>Rhifau ffôn / Cyfeiriadau E-bost:</b>
Stephen Pilliner	Pennaeth Priffyrdd a Thrafnidiaeth	<b>01267 228150</b> <a href="mailto:sgpilliner@sirgar.gov.uk">sgpilliner@sirgar.gov.uk</a>
Jonathan Morgan	Pennaeth Cartrefi a Chymunedau Mwy Diogel	<b>01554 899285</b> <a href="mailto:jmorgan@sirgar.gov.uk">jmorgan@sirgar.gov.uk</a>
Ainsley Williams	Cyfarwyddwr Dros Dro yr Amgylchedd Pennaeth Gwasanaethau Gwastraff ac Amgylchedd	<b>01267 224500</b> <a href="mailto:aiwilliams@sirgar.gov.uk">aiwilliams@sirgar.gov.uk</a>
Noelwyn Daniel	Cyfarwyddwr Dros Dro yr Amgylchedd a Phennaeth TGCh a Pholisi Corfforaethol	<b>01267 246270</b> <a href="mailto:ndaniel@sirgar.gov.uk">ndaniel@sirgar.gov.uk</a>
Jason G Jones	Rheolwr Cynnal a Chadw Eiddo	<b>01267 225815</b> <a href="mailto:JGJones@sirgar.gov.uk">JGJones@sirgar.gov.uk</a>
Rhodri D Griffiths	Pennaeth Lle a Chynaliadwyedd	<b>01267 246270</b> <a href="mailto:RDGriffiths@dirgar.gov.uk">RDGriffiths@dirgar.gov.uk</a>
Daniel John	Pennaeth Gwasanaethau Gwastraff ac Amgylchedd	<b>01267 228131</b> <a href="mailto:DWJohn@sirgar.gov.uk">DWJohn@sirgar.gov.uk</a>
Jackie Edwards	Rheolwr Gwelliant Busnes	<b>01267 228142</b> <a href="mailto:jmedwards@sirgar.gov.uk">jmedwards@sirgar.gov.uk</a>



# PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

## OCTOBER 2022

### 2022/23 QUARTER 1 PERFORMANCE REPORT (1<sup>ST</sup> APRIL TO 30<sup>TH</sup> JUNE 2022) Relevant To This Scrutiny

#### BRIEF SUMMARY OF PURPOSE OF REPORT

This report shows progress as at the end of Quarter 1 - 2022/23 of our deliverables (Actions and Measures) linked to the Corporate Strategy and our 13 Well-being Objectives.

	No.	13 Well-being Objectives for 2022-23
Start Well	1	Help to give every child the best start in life and improve their early life experiences
	2	Help children live healthy lifestyles (Childhood Obesity)
	3	Support and improve progress, achievement, and outcomes for all learners
Live Well	4	Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
	5	Create more jobs and growth throughout the county
	6	Increase the availability of rented and affordable homes
	7	Help people live healthy lives (Tackling risky behaviour and Adult obesity)
	8	Support community cohesion, resilience, and safety
Age Well	9	Support older people to age well and maintain dignity and independence in their later years
In a healthy and safe environment	10	Look after the environment now and for the future
	11	Improve the highway and transport infrastructure and connectivity
	12	Promoting Welsh Language and Culture
Corporate Governance & Better use of Resources	13	Better Governance and use of Resources

#### Note

- 2021/2022 is the first year that we will self-evaluate and report on, under the terms of the new Local Government and Elections (Wales) Act 2021, especially Part 6 of the Act on Performance and Governance.

DETAILED REPORT ATTACHED?

YES

# IMPLICATIONS

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

Signed:

Stephen Pilliner      Head of Highways & Transport

Jonathan Morgan      Head of Homes and Safer Communities

Ainsley Williams      Head of Waste & Environmental Services & Interim Director of Environment

Noelwyn Daniel      Head of ICT & Corporate Policy & Interim Director of Environment

Jason G Jones      Property Maintenance Manager

Rhodri D Griffiths      Head of Place and Sustainability

Daniel John      Interim Head of Waste and Environmental Services

Jackie Edwards      Business Improvement Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>YES</b>	<b>NO</b>	<b>NO</b>	<b>NO</b>	<b>NO</b>	<b>NO</b>

## 1. Policy, Crime & Disorder and Equalities

The Well-being of Future Generations (Wales) Act 2015 requires public bodies *to take all reasonable steps to meet their Well-being Objectives*.

The **Local Government and Elections Wales Act 2021** provides for the establishment of a new and reformed legislative framework for local government elections, democracy, governance and performance. It replaces the Local Government Measure 2009. [Part 6 of the Act, Performance and Governance of Principal Council's statutory guidance](#) is the most relevant and includes specific duties for the Council:

Duty	Response
Duty to keep performance under review	We will maintain quarterly performance monitoring throughout the year. This Quarter 1 report addresses this duty.

## 2. Legal

In our published Well-being Statement, we are committed to monitor our Well-being Objective action plans.

# CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

**Signed:**

Stephen Pilliner - Head of Highways & Transport  
 Jonathan Morgan - Head of Homes and Safer Communities  
 Ainsley Williams - Head of Waste & Environmental Services  
 Noelwyn Daniel - Head of ICT & Corporate Policy & Interim Head of Planning  
 Jason G Jones - Property Maintenance Manager  
 Rhodri D Griffiths - Head of Place and Sustainability  
 Daniel John - Interim Head of Waste and Environmental Services  
 Jackie Edwards - Business Improvement Manager

**1. Scrutiny Committee – N/A**

**2. Local Member(s) – N/A**

**3. Community / Town Council – N/A**

**4. Relevant Partners – N/A**

**5. Staff Side Representatives and other Organisations –** All Departments have been consulted and have had the opportunity to provide comments on their performance and progress.

**CABINET PORTFOLIO HOLDERS  
 AWARE/CONSULTED -**

YES

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

Title of Document	Locations that the papers are available for public inspection
Corporate Strategy 2018-2023 (refreshed April 2021)	<a href="#">Corporate Strategy 2018-23 - updated April 2021</a>

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## Scrutiny measures & actions full monitoring report Place, Sustainability & Climate Change scrutiny - Quarter 1 2022/23

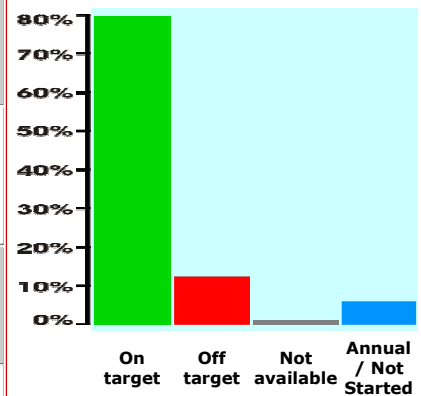
Filtered by:

Organisation - Carmarthenshire County Council  
Source document - Corporate Strategy 2022-23

The table below provides a summary progress against target for the Actions and Measures contained within the selected document

		Total	On target	Off target	Not reported	Not available	Annual / Not started	% on target	Overall % on target
WBO5. Create more jobs and growth throughout the county	Actions	3	3	0	0	N/A	0	100%	100%
	Measures	2	2	0	0	0	0	100%	
WBO7. Help people live healthy lives (Tackling risky behaviour and obesity)	Actions	1	0	0	0	N/A	1	0%	0%
WBO8. Support community cohesion, resilience, and safety	Actions	12	12	0	0	N/A	0	100%	100%
	Measures	1	1	0	0	0	0	100%	
WBO10. Look after the environment now and for the future	Actions	44	40	4	0	N/A	0	91%	84%
	Measures	11	6	5	0	0	0	55%	
WBO11. Improve the highway and transport infrastructure and connectivity	Actions	78	62	8	0	N/A	8	79%	74%
	Measures	7	1	0	0	3	3	14%	
WBO13. Better Governance and use of Resources	Actions	34	30	4	0	N/A	0	88%	79%
	Measures	4	0	4	0	0	0	0%	
<b>Overall Performance</b>	<b>Actions and Measures</b>	<b>197</b>	<b>157</b>	<b>25</b>	<b>0</b>	<b>3</b>	<b>12</b>	<b>80%</b>	

**Performance against Target**






***There is one measure without a target set which is not included in the above table, details of which can be seen on page 29***


OFF TARGET


## Scrutiny measures & actions full monitoring report




### Place, Sustainability & Climate Change scrutiny


#### -Quarter 1 2022/23




<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: A - Address requirements of the Environment (Wales) Act 2016</b>			
<b>Action</b>	15654	<b>Target date</b>	30/09/2022 (original target 30/04/2022)
<b>Action promised</b>	E7: Ensure CAMS system is developed for mobile reporting and train 30 volunteers to Improve public access to the Countryside/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	Mobile reporting system (CAMSWeb) is due for full launch in the next fortnight. Test phase and soft launch complete, feedback has been assessed and most changes implemented. CCC staff are using system for mobile working. Final troubleshooting in progress for public reporting. Mobile network availability in parts of Carmarthen have been too poor to operate system, multi network sim cards under consideration to solve this issue. Volunteers list of 37 names prepared, awaiting full launch of CAMSWeb prior to arranging training with Ramblers Cymru. CAMSWeb will be used to manage volunteers (allocating work and receiving completion reports) so its full launch is essential prior to finalising volunteer training.		
<b>Remedial Action</b>	Prioritise final troubleshooting to enable full launch and move forward with volunteer targets.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target 	
<b>Action</b>	15655	<b>Target date</b>	14/02/2023 (original target 30/06/2022)
<b>Action promised</b>	E7: Develop a bridge survey plan based on network hierarchy and resources to Improve public access to the Countryside/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	Comprehensive bridge asset data needed to develop robust plan. Data will be obtained thro 100% network survey in order of path priority detailed in network hierarchy (NH) Bridge survey plans can be developed on a NH category by NH category basis as data becomes available.		
<b>Remedial Action</b>	Prioritise full launch of CAMSWeb		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target 	
<b>Action</b>	15656	<b>Target date</b>	12/04/2023 (original target 31/03/2023)
<b>Action promised</b>	E7: Undertake bridge surveys on a scheduled rolling programme in accordance with hierarchy and risk to Improve public access to the Countryside/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	100% network survey to identify all bridge assets on network required prior to commencing with schedule of inspection. 100% network survey will be allocated to volunteer group once established and trained.		
<b>Remedial Action</b>	prioritise 100% network survey once CAMSWeb is launched.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target 	


<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015</b>			
<b>Action</b>	15707	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E24: Develop for adoption Supplementary Planning Guidance on the care and repair of historic buildings		
<b>Comment</b>	The need to prepare the SPG will be subject to further consideration as part of the preparation of the 2nd Deposit Revised LDP. This reflects the decision of the County Council on the 9th of March 2022.		
<b>Remedial Action</b>	Following the County Council's decision on the 9th of March 2022 the LPA will be preparing a 2nd Deposit version of the Plan. The impact of the need to prepare this SPG will be reviewed.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> Off target 	

<b>Theme: WBO10. Look after the environment now and for the future</b>							
<b>Sub-theme: D - Flood &amp; Water Management Act &amp; Shoreline Management Plan.</b>							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The Cleanliness Indicator STS/005a	Not applicable		Q1: <b>76.8</b>  End Of Year: <b>76.8</b>	Target: <b>77.0</b>  Result: <b>72.1</b>  Calculation: <b>(0.720624 ÷ 1) x 100</b>	Target: <b>77.0</b>	Target: <b>77.0</b>	Target: <b>77.0</b>
<b>Comment</b>	1. Carmarthenshire has consistently been affected by Smoking and fast food related litter, these indicators have been consistent with all the bi-monthly and annual independent LEAMS survey's.  2. The other factor has been the staffing levels with cleansing that have been detrimental in the cleansing service achieving the desired targets, during quarter 1 Trostre Depot had up to eight operatives off on sick, on top of annual leave. This had left the service having operatives covering a number of areas, giving enough time to empty bins and a light litter pick. This correlates why so many C & D grades have been picked up in the Llanelli area. The Cleansing service has recently acquired a number of new agency starters to fill in the gaps in resources. Hopefully each area is now covered by designated team of staff, giving them more time and opportunity to carry out the necessary litter picking.						
<b>Remedial Action</b>	The authority has purchased Ballot bins to encourage smokers to use them rather than discard them on the floor as part of a behavioural change campaign, we are awaiting for Cleansing to provide a list of locations where cigarette related litter is known to the cleansing operatives.  In addition, CCC has developed (Draft) a Voluntary code of Practice for business to take responsibility of waste that they produce, this code of practice is geared for business that are involved with the fast food service area. The documents sets out the responsibility of business to ensure that the waste produced from their service outlet isn't detrimental to the Local Environmental quality.						
<b>Service Head:</b> Ainsley Williams		<b>Performance status:</b> Off target 					





Theme: WBO10. Look after the environment now and for the future							
Sub-theme: E - Towards Zero Waste strategy							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of waste reused, recycled or composted PAM/030	Not applicable		Q1: <b>61.04</b>  End Of Year: <b>61.68</b>	Target: <b>65.00</b>  Result: <b>63.17</b>  Calculation: <b>(12698.18 ÷ 20101.14) × 100</b>	Target: <b>65.00</b>	Target: <b>65.00</b>	Target: <b>65.00</b>
<b>Comment</b>	We are awaiting final information relating to recycling end destinations. We expect that when this information is received, processed and audited our performance for Q1 will marginally exceed 64%. Our contamination of Blue Bags still remains high which is impacting our overall recycling rate and our HWRC total waste has also not recovered to pre-pandemic levels.						
<b>Remedial Action</b>	<ol style="list-style-type: none"> <li>1. We have implemented a blue bag contamination action plan to address this issue and target in reducing contamination and increase recycling performance.</li> <li>2. We have launched the Nappy Waste Collection service in July 22. This service will target nappy waste from the residual waste and divert into recycling streams increasing our performance.</li> <li>3. We have removed the booking system at our network of HWRCs and we are imminently due to launch a new Commercial Waste recycling Facility at NYC.</li> <li>4. The black bag restriction policy and recycling contamination engagement programme has recommenced and crews are being actively engaged to provide direct support to the public in improving recycling performance.</li> </ol>						
<b>Service Head:</b> Ainsley Williams				<b>Performance status:</b> Off target			
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Recycling contaminated WMT/007	Not applicable		New measure	Target: <b>28.0</b>  Result: <b>28.6</b>  Calculation: <b>(1141.05 ÷ 3984.39) × 100</b>	Target: <b>25.0</b>	Target: <b>23.0</b>	Target: <b>25.0</b>
<b>Comment</b>	The blue bag contamination rate is a new indicator for this financial year. Last year we were in excess of 30% contamination. This has reduced through targeted activities.						
<b>Remedial Action</b>	<p>Our recycling contamination action plan consists of -</p> <ol style="list-style-type: none"> <li>1. working with contractors to identify problematic material.</li> <li>2. Undertaking inspections of loads from areas to identify operational issues that need to be addressed.</li> <li>3. Recycling Crews identifying and stickering contaminated recycling bags so that engagement and enforcement activity can take place.</li> <li>4. Targetted engagement and education activity is being undertaken to address worse performing areas of the county.</li> <li>5. Increased public messaging and engagement.</li> </ol>						
<b>Service Head:</b> Ainsley Williams				<b>Performance status:</b> Off target			
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of local authority collected municipal waste Prepared for reuse WMT/010i	Not applicable		Q1: <b>0.33</b>  End Of Year: <b>0.37</b>	Target: <b>0.50</b>  Result: <b>0.39</b>  Calculation: <b>(78.18 ÷ 20101.14) × 100</b>	Target: <b>0.50</b>	Target: <b>0.50</b>	Target: <b>0.50</b>
<b>Comment</b>	In terms of implementing the waste hierarchy the re-use aspect has previously been inherently difficult to target in the scope of our existing suite of recycling initiatives. The loss of material through Gwyn I Wyrdd has had an impact on our performance but the launch of the Eto project will improve performance moving forward.						
<b>Remedial Action</b>	We have opened a re-use shop in Llanelli town centre and recently in June 22 have opened up a further facility at NYC. These two facilities will capture waste that would have previously been landfilled and repair and repurpose for re-sale improving our performance.						
<b>Service Head:</b> Ainsley Williams				<b>Performance status:</b> Off target			


Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of
				Year	2	3	Year
The percentage of local authority collected municipal waste Recycled WMT/010ii	Not applicable		Q1: <b>42.09</b>  End Of Year: <b>42.64</b>	Target: <b>45.00</b>  Result: <b>41.00</b>  Calculation: <b>(8240.57 ÷ 20101.14) × 100</b>	Target: <b>45.00</b>	Target: <b>45.00</b>	Target: <b>45.00</b>
<b>Comment</b>	As indicated in previous quarters as a consequence of the fire at CWM's Nantycaws materials recovery facility, there has been significant disruption to our normal waste sorting, treatment and disposal arrangements. This has meant that CWM have had to find alternative outlets for sorting and recycling of waste. This has resulted in materials going to alternative plants, some of which have less efficient sorting processes than would normally be the case. In addition, We are awaiting final information relating to recycling end destinations. We expect that when this information is received, processed and audited our performance for Q1 will marginally exceed 64%. Our contamination of Blue Bags still remains high which is impacting our overall recycling rate.						
<b>Remedial Action</b>	The short term arrangements for recycling treatment remain in place. However, CWM are finalising alternative arrangements as part of a medium term strategy to recover the position. Also we have implemented a blue bag contamination action plan to address this issue and target in reducing contamination and increase recycling performance. The Nappy Waste Collection service commenced in July 22. This service will target nappy waste from the residual waste and divert into recycling streams increasing our performance.						
<b>Service Head:</b> Ainsley Williams				<b>Performance status:</b> Off target			




<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: A - Highway Infrastructure</b>			
Action	15734	Target date	31/03/2023
<b>Action promised</b>	E30: Installation of 3 additional weather stations for increased domain forecasting accuracy to optimise effectiveness of Winter Highways Operations		
<b>Comment</b>	Works to install 3 stations is on-going and should be complete before the end of the year. Llangadog station awaiting electricity supply. Meidrim station being reviewed due to network coverage.		
<b>Remedial Action</b>	Liaison continuing with service providers.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
			
Action	15736	Target date	30/09/2023 (original target 31/07/2022)
<b>Action promised</b>	E30: Review of treatment routes to optimise effectiveness of Winter Highways Operations		
<b>Comment</b>	Treatment routes to be reviewed following installation of additional weather stations and the introduction of more geographically focused treatment domains.		
<b>Remedial Action</b>	To be progressed with potential introduction for 2023/24 winter season		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
			
Action	15737	Target date	31/10/2023 (original target 31/08/2022)
<b>Action promised</b>	E30: Consultation on revised Winter Service Plan (Highways)		
<b>Comment</b>	Revisions to the Winter Service Plan are subject to additional weather stations being installed, treatment domains increased and routes reviewed. This preparatory work will be continued through 2022/23 with a view to developing a revised service plan for implementation in the 2023/24 winter season.		
<b>Remedial Action</b>	Revise target to winter season 2023/24		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
			


<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: C - School Transport network</b>			
Action	15769	Target date	31/03/2023
<b>Action promised</b>	E39: Review Additional Learning Needs network and introduce Personal Travel Budgets, redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy.		
<b>Comment</b>	Research nationally suggests a low take-up of Personal Travel Budgets. However, there is a continuing escalation in demand for ALN transport. A workshop has been arranged with Education colleagues to review the increase in demand for ALN transport.		
<b>Remedial Action</b>	Workshop arranged with Education colleagues.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
			






<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: F - Modernising our vehicle Fleet</b>			
<b>Action</b>	15716	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E28: Review current fleet utilisation levels and information from telematics including daily average mileage, deployment and vehicle role		
<b>Comment</b>	Broad parameters of utilisation and telematics are being discussed but this is a long term project which will need to be further assessed with respect to available resources.		
<b>Remedial Action</b>	Additional resources would be required to bring forward this project.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
<b>Action</b>	15718	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E28: Produce draft Fleet Strategy for consultation		
<b>Comment</b>	Initial scoping work underway but additional resources will be required to produce Fleet Strategy.		
<b>Remedial Action</b>	Additional resources would be required to develop the Fleet Strategy		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
<b>Action</b>	15719	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E28: Adopt Fleet Strategy		
<b>Comment</b>	Adoption will depend on Strategy being produced which has been discussed in 15718		
<b>Remedial Action</b>	see 15718		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	
<b>Action</b>	15720	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E28: Replace up to 10 light diesel vans with EV vans (dependant on grant funding from WG)		
<b>Comment</b>	Welsh Government has currently paused funding for electric vehicle procurement.		
<b>Remedial Action</b>	Funding not currently available but monitoring will continue to identify any opportunities for funding should they arise.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> Off target	

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: B1 - Integrity and Values</b>			
<b>Action</b>	15823	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E58: Identify and support implementation of new electronic system to replace Fleet Master to reduce duplication of admirative procedures		
<b>Comment</b>	We have had 2 Demos in April, Jamma and Tran send. We have also met with procurement to see what frameworks options are available to enable us to progress with the procurement process.		
<b>Remedial Action</b>	Due to annual leave and staff shortages/new staff, myself and Antonia are not able to meet until September, where we will go through the spec that was initially put in place for Fleetmaster and update and tweek accordingly, in line with some new requirements. Once completed, HOS will also have an input and sign it off.		
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> Off target	

Theme: WBO13. Better Governance and use of Resources							
Sub-theme: B2 - Openness and engagement							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Environment Department stage 1 complaints responded to within 10 days of allocation to Investigating Officer. Comp/003/ENV	Not applicable		New measure	Target: <b>100.0</b>  Result: <b>60.9</b>  Calculation: <b>(143÷235) × 100</b>	Target: <b>100.0</b>	Target: <b>100.0</b>	Target: <b>100.0</b>
<b>Comment</b>	We have implemented a new departmental recording system and engaged with the Management Support Staff to process map the Stage 1 process for ENV. We have issued new communications to service managers to inform them of the 10 working day turnaround required and of the new monitoring process. Breakdown per division. Waste and Env Division have 212 S1 Complaints, Highways & Transport 14, Place & Sustainability have 8 and Property 1. We have identified an issue with corporate complaints not issuing the email to service manager on the day of receipt, which reduces the length of time the service manager has to investigate and respond. We have met with complaints to highlight this issue and await an improvement.						
<b>Remedial Action</b>	We continue to improve the monitoring process and have met with Waste & Env division and we have a workshop with week with staff to improve the current process to identify further improvements. We are also aware of Waste & Env receiving a high volume of complaints due to Jubilee collections and resource issues impacting the waste collection rounds. A new disruptions page has been launched to better inform the public. Also we have identified an issue with Service Requests being logged as complaints without any previous request for service to us to rectify issue before it reaches the complaints process. We will meet with corporate complaints and contact centre to identify when they should be logged as service requests to reduce pressure on service managers. We continue to use the data to shape improvements for all.						
<b>Service Head:</b> Jackie Edwards			<b>Performance status:</b> Off target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Environment Department stage 2 complaints responded to within 20 days of allocation to Investigating Officer. Comp/004/ENV	Not applicable		New measure	Target: <b>100.0</b>  Result: <b>11.1</b>  Calculation: <b>(1÷9) × 100</b>	Target: <b>100.0</b>	Target: <b>100.0</b>	Target: <b>100.0</b>
<b>Comment</b>	We have received 9 complaints in this quarter. One complaint has been on hold for over 4 months due at the complainants request due to personal circumstances. We have another on hold as it awaiting an outcome from communities dept. Due to the small number of Stage 2 complaints this has a major effect on our results.						
<b>Remedial Action</b>	We have implemented a new monitoring process for all Env complaints. This is improving the control we have over timescales. We have identified an issue with lack of Investigating officers willing to undertake this additional duty and have been liaising with corporate complaints to see if they can provide training for us to engage with new staff who may be interested in being Investigating officers for the dept. At present due to the lack of willing volunteers, we encounter a delay from when we receive a complaint to allocation of IO. We hope this improves as we recruit new volunteers.						
<b>Service Head:</b> Jackie Edwards			<b>Performance status:</b> Off target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Democratic Services Unit (DSU) requests received by Environment Department, responded to within 7 days ENV/DSU	Not applicable		New measure	Target: <b>100.0</b>  Result: <b>80.1</b>  Calculation: <b>(639÷798) × 100</b>	Target: <b>100.0</b>	Target: <b>100.0</b>	Target: <b>100.0</b>
<b>Comment</b>	114 not responded within the timescales. 45 recorded as redirects. 639 responded within 7 days.						
<b>Remedial Action</b>	DSU requests place significant demands on our department. 411 are for Transport & Highways Division. 309 for Waste & Env Departmental. This places significant demand on our front line service managers to respond within timescale of 7 days. We are utilising SOCITM to complete an End to End Process Review with all relevant parties on the DSU process.						
<b>Service Head:</b> Jackie Edwards			<b>Performance status:</b> Off target				

Measure Description	2021/22			2022/23 Target and Results			
	Comparative Data			Quarter 1	Quarter 2	Quarter 3	End of Year
	Best Quartile	Welsh Median	Our Actual				
% of Environment Department FOIA requests, returned within 20 days  ENV/FoIA	Not applicable		New measure	Target: <b>100.0</b>  Result: <b>55.3</b>  Calculation: <b>(26÷47) × 100</b>	Target: <b>100.0</b>	Target: <b>100.0</b>	Target: <b>100.0</b>
<b>Comment</b>	We have completed 47 FOIA requests within Q1. 26 have been responded to within 20 days. 21 have failed to respond within the corporate timescale. Divisional breakdown of late responses have been submitted are as follows: 9 Transport & Highways, 7 Place & Sustainability, 3 Waste & Environmental, 1 Property and 1 Dept FOIA.						
<b>Remedial Action</b>	We have been gathering the data for Q1 and developing a dept power bi dashboard. This will enable us to analyse demands on the dept and per specific div / teams. We will review the type of requests the teams receive and whether this is information that can be readily available on the web. We also alert all Senior managers when FOIA requests are not responded to within the deadline to try and improve response performance.						
<b>Service Head:</b> Jackie Edwards				<b>Performance status:</b> Off target			

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: B3 - Making a difference</b>			
Action	15817	Target date	30/09/2022
<b>Action promised</b>	E53: Work with Regeneration Division to re-evaluate the concept of a single depot to provide modern and functional facilities for our operational staff, including vehicles and plant parking/storage/DUAL RESPONSIBILITY(ND/AW)		
<b>Comment</b>	Initial meeting held with the Property teams (Corporate and Maintenance teams)to re-commence the discussion on depot provision. Depot visits have been undertaken to obtain a cursory view of the adequacy and condition of the current depot provision. The basis for further discussion will be dependent on the outcome of the impending detailed condition surveys that are required to inform the debate. The surveys are planned for August/September and will identify the capital investment required to bring the buildings up to a reasonable and acceptable standard. This information will then be used to consider the viability of investing in the existing facilities against new provision.		
<b>Remedial Action</b>	Programme to be revised to accommodate delays in condition surveys. This has been due to other corporate priorities relating to the wider estate.		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> Off target	
			

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: B6 - Managing risks, performance and finance</b>			
Action	15802	Target date	31/12/2022 (original target 31/07/2022)
<b>Action promised</b>	E46: Progress rollout of electronic timesheet to non office bases staff to improve financial management/DUAL RESPONSIBILITY(CT/IR)		
<b>Comment</b>	Pilot undertaken within cleaning services with 200 members of staff issued with Handhelds and training to date. Pilot if 12 members of staff has been undertaken in Highways services with a view to deliver Handhelds and training by 1st September. Timesheets to be developed once new system is in place		
<b>Remedial Action</b>	Sessions booked in for August and September to account for staff who have been on leave and were unable to attend initial sessions		
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> Off target	
			
Action	15804	Target date	31/03/2023
<b>Action promised</b>	E47: Identify supplementary recruitment processes in conjunction with HR		
<b>Comment</b>	Cleaning services have attend 3 job fairs and a 4th external job fair on 22/7/22. This is in the bid to entice job applicants towards cleaning roles. The 3 internal jobs fairs were relatively successful; however, to date only 3 applicants have applied and attended interviews which are currently in the recruitment process.		
<b>Remedial Action</b>	Cleaning services will arrange a meeting with HR to discuss supplementary recruitment processes further in a bid to increase applications and improve the current recruitment processes in place.		
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> Off target	
			

## ON TARGET ETC.

<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: A - Address requirements of the Environment (Wales) Act 2016</b>			
Action	15657	Target date	31/03/2023
<b>Action promised</b>	E7: Submit a bid for funding remedial works to bridges to Improve public access to the Countryside/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	Bid submission to WG for AIG funding 2022-25 to replace/enhance 9 bridges (3 per anum). Additional minor structures also included in 3 network improvement bids to be delivered over 3 years.		
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b>	On target
Action	15658	Target date	31/03/2023
<b>Action promised</b>	E7: Develop and implement robust forward works programme for bridge surveys and Public Rights Of Way maintenance and improvement. This will prioritise which capital works programme and project to deliver annually/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	Robust fwd works programme of improvements developed taking account of risk, policy, performance and public benefit. Fwd plan developed & implemented for annual maintenance of priority paths - includes scheduled cutting and furniture maintenance.		
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b>	On target
Action	15659	Target date	31/03/2023
<b>Action promised</b>	E7: Produce landowner guide which will set out Public Rights Of Way rights of access and landowner responsibilities with the intention of preventing issues occurring on the Public Rights Of Way network such as through obstruction and encroaching vegetation/DUAL RESPONSIBILITY(CF/AW)		
<b>Comment</b>	Leaflet in draft, requires final edit and referral to marketing for design.		
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b>	On target
Action	15711	Target date	31/03/2023
<b>Action promised</b>	E25: Over winter 22/23 CCC will plant 5.5 ha of new woodland at three CCC owed sites. This will involve the planting of at least 5500 broadleaved trees and shrubs		
<b>Comment</b>	Grant approved by NRW and WG`s LOfcla Places for Nature programme. Quotes being sought from contractors at present for planting and fencing requirements in winter months		
<b>Service Head:</b>	Rhodri Griffiths	<b>Performance status:</b>	On target

<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015</b>			
Action	15708	Target date	31/08/2022 (original target 31/07/2022)
<b>Action promised</b>	E24: Undertake Appraisals for 10 designated Conservation Areas and develop guidance to support and guide future regeneration		
<b>Comment</b>	The draft Conservation Area Appraisals are currently available for consultation with the period for response set close on the 26th of August. Following the consultation, they will be subject to reporting to Council.		
<b>Service Head:</b>	Rhodri Griffiths	<b>Performance status:</b>	On target
Action	15709	Target date	31/05/2022
<b>Action promised</b>	E24: Hold the Listed Buildings Fair at Carmarthen Museum to provide guidance and support to Owners and Custodians of Listed Buildings in the County, and support businesses across the region with trade exhibitions		
<b>Comment</b>	The Development of Listed Buildings Fair was held on the 24th June 2022.		
<b>Service Head:</b>	Rhodri Griffiths	<b>Performance status:</b>	On target
Action	15710	Target date	31/03/2023
<b>Action promised</b>	E24: Reinstate the Listed Buildings Forum to support departments in making applications for Listed Building Consent and caring for the Listed Buildings in Council ownership		
<b>Comment</b>	The reinstatement of the Listed Buildings Forum is in the initial stages with no meeting dates currently identified. However, invitations will be sent out in early August ahead of a meeting (date to be set) in September.		
<b>Service Head:</b>	Rhodri Griffiths	<b>Performance status:</b>	On target

<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: C - Net Zero Carbon Local Authority by 2030</b>			
<b>Action</b>		<b>Target date</b>	
	14812		31/03/2030
<b>Action promised</b>	Continue to extend the use of 'smart' and sub-metering technology to ensure accurate and timely capture of energy consumption data and develop appropriate carbon reduction target for the Council's non-domestic buildings as part of action plan (NZC-05 & 06)		
<b>Comment</b>	<p>A major audit of all our electricity and gas fiscal meters has enabled the roll-out of a comprehensive programme of 'smart' meter installations. We are also doing likewise for our water meters.</p> <p>Gas Metering: Day+1 Half Hourly (HH) data flowing from 209 meters including all the 197 supplies at sites to be retained (100%). Complete.</p> <p>Electricity Metering: Day+ 1 HH data flowing from 256 of 574 known supplies (44.6%). Work in progress, with Western Power Distribution, our distribution network operator, currently installing meters. EDF, our electricity provider, need to action 233 (D0142) upgrades to complete the bulk of our remaining meters. This has been delayed by EDF staff absence, progress anticipated shortly.</p> <p>Water Metering: Day+1 Quarter Hourly (QH) data flowing from 4 of 336 known supplies (1.2%). Work progressing in conjunction with Welsh Water Dwr Cymru.</p> <p>Note: This HH and QH data is automatically imported daily to our SystemsLink energy management software system to provide enhanced data accuracy that enables us to better identify consumption / carbon saving opportunities.</p>		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
	14814		31/03/2030
<b>Action promised</b>	Continue to work with Welsh Government Energy Service to explore and deliver opportunities for large scale renewable energy projects (NZC-13)		
<b>Comment</b>	As per Action ID 15697: The identification of renewable energy opportunities on Council land features as part of the current in-house strategic land use review. Meeting with Welsh Government Energy Service and Western Power Distribution on 27/07/2022 to identify and discuss Grid connection opportunities for potential sites. To date, the lack of local Grid capacity has been the major barrier for to us developing large scale renewable energy projects.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
	14816		31/03/2023 (original target 31/03/2022)
<b>Action promised</b>	Develop appropriate target for renewable energy generation as part of annual review of action plan (NZC-16)		
<b>Comment</b>	We propose to publish a revised NZC Plan by 31st March 2023 that will incorporate trajectories for carbon emission reductions, and milestone targets for renewable energy generation.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
	15139		31/03/2023
<b>Action promised</b>	E23: Develop further Phases of Re:fit Cymru (energy efficiency) project, or similar, to achieve accelerated energy/carbon savings: Deliver Phase2 with emphasis on engaging with local businesses to identify supply chain opportunities; and identify CCC assets for inclusion (Action 2 NZC)		
<b>Comment</b>	Same as Action ID 15696: We are working with Ameresco, our Re:Fit Cymru service provider, to develop a new and significant larger Phase 2 project for approval in 2022/23. As many as possible of our buildings are being included in an initial scoping exercise to identify the scale of the total energy conservation measures, and associated costs, necessary to decarbonise our Estate. This will enable further phases to be developed more quickly.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
	15660		01/10/2022 (original target 31/03/2023)
<b>Action promised</b>	E8: Assess new build projects at concept stage to identify carbon implications with design specifications and briefs to reflect new technologies and energy efficient equipment. Align with non-domestic building KPIs set out in corporate NZC Action Plan		
<b>Comment</b>	Target date revised due to action being live and ongoing. See target date notes.		
<b>Service Head:</b> Jason Jones (Env)		<b>Performance status:</b> On target	
	15661		02/01/2023 (original target 31/03/2023)
<b>Action promised</b>	E8: Review cost implications and develop options to mitigate any cost pressures to identify carbon implications with design specifications and briefs to reflect new technologies and energy efficient equipment. Align with non-domestic building KPIs set out in corporate NZC Action Plan		
<b>Comment</b>	This action is wholly reliant on industry / market influences. We are continuing to build cost data on this proportionate to the progress and completion of live projects. An initial cost review report will be in place during September. Post occupation evaluation sits in parallel with this exercise to determine the effectiveness of performance and VFM on carbon reduction measures and renewable technologies on completed schemes.		
<b>Service Head:</b> Jason Jones (Env)		<b>Performance status:</b> On target	
	15697		30/09/2022
<b>Action promised</b>	E23: Identify and prioritise 5 land holdings for potential renewable energy development		
<b>Comment</b>	The identification of renewable energy opportunities on Council land features as part of the current strategic land use review. Meeting with Western Power Distribution 27/07/2022 to identify and discuss Grid connection opportunities for potential sites. To date, the lack of local Grid capacity has been the major barrier for developing large scale renewable energy projects.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
	15698		31/03/2023
<b>Action promised</b>	E23: Engage with local schools to support local de-carbonisation		
<b>Comment</b>	We continue to support the Climate Action Consultation Group that was initiated by school pupils that participated in the 'Walk the Global Walk' project. A £20,000 (total) grant scheme has been established to help enable schools deliver projects.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	

<b>Action</b>	15699	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E23: Refresh the NZC plan following publication of Welsh Government NZ Wales		
<b>Comment</b>	The current NZC Plan was approved in February 2020 as a living document. Proposing to refresh and produce a 'Climate Emergency - Decarbonisation Plan' that features our NZC Plan and annual Progress Report as an Appendix; effectively flipping our current format. This will enable a wider Carmarthenshire context that better complements the County's Wellbeing Strategy and the Nature Emergency declared by County Council on 09/02/2022. Aim to produce by 31/03/2023.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
<b>Action</b>	15705	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E23: Formally establish Officer Decarbonisation Steering Group to enable decarbonisation to be embedded across all Services		
<b>Comment</b>	Officer Decarbonisation Steering Group established in December 2021. Last met on 03/05/2022. Group will enable decarbonisation to be embedded across all Services, together with the cross-party Advisory Panel that is being established to support the County Council's declarations of a Climate Emergency (2019) and a Nature Emergency (2022).		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	
<b>Action</b>	15706	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E23: Deliver carbon literacy training for members and working with partners develop carbon literacy programme for staff.		
<b>Comment</b>	Carbon Literacy for Elected Members training is currently being delivered - 5 full day sessions for up-to 15 Members per session on: 05 July 14 July 04 October 05 October 06 October  Trainer: Fiona Sutton-Wilson (Head of APSE Training)  Hywel Dda UHB are leading on developing a carbon literacy training programme for staff.		
<b>Service Head:</b> Rhodri Griffiths		<b>Performance status:</b> On target	

<b>Theme: WBO10. Look after the environment now and for the future</b>							
<b>Sub-theme: D - Flood &amp; Water Management Act &amp; Shoreline Management Plan.</b>							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of streets that are clean PAM/010	Not applicable		Q1: <b>95.3</b>  End Of Year: <b>94.1</b>	Target: <b>94.5</b>  Result: <b>96.0</b>  Calculation: <b>(267÷278) × 100</b>	Target: <b>94.5</b>	Target: <b>94.5</b>	Target: <b>94.5</b>
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average number of working days taken to clear fly-tipping incidents PAM/035	Not applicable		Q1: <b>2.9</b>  End Of Year: <b>2.4</b>	Target: <b>4.0</b>  Result: <b>2.7</b>  Calculation: <b>1128÷417</b>	Target: <b>4.0</b>	Target: <b>4.0</b>	Target: <b>4.0</b>
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Sustainable Drainage Approval body (SAB) applications determined within the statutory 7 or 12 week deadline or to the agreed extension with the applicant WMT/006	Not applicable		New measure	Target: <b>100.0</b>  Result: <b>100.0</b>  Calculation: <b>(29÷29) × 100</b>	Target: <b>100.0</b>	Target: <b>100.0</b>	Target: <b>100.0</b>
<b>Comment</b>	29 applications determined in Q1 and all were determined within the necessary timeframe						
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				

<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: D - Flood &amp; Water Management Act &amp; Shoreline Management Plan.</b>			
<b>Action</b>	15074	<b>Target date</b>	31/10/2022 (original target 31/03/2022)
<b>Action promised</b>	We shall protect and manage our coastal facilities, including the Millennium Coastal Park, working within regional shoreline management plan, overseen by Environment Department.		
<b>Comment</b>	Draft Report for BP produced and being reported corporately. Report being drafted for Cefn Sidan. Both due to be considered post September 2022		
<b>Service Head:</b>	Ian Jones	<b>Performance status:</b>	On target
<b>Action</b>	15684	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E17: To work with partner agencies in the Dyfed Powys Local Resilience Forum (LRF) to assess the risk of emergencies, by delivery of a revised LRF Risk Register and train up to 50 Local Authority staff to deal with the consequences of emergencies		
<b>Comment</b>	The LRF Risk Register can be revised once the new National Security Risk Assessment (NSRA) is issued by the Cabinet Office. The new NSRA is due to be issued in Summer 2022. Since April 2022 14 colleagues have attended training to deal with the consequences of emergencies.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15685	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E17: Implement the 29 actions within the Emergency Planning Work Plan to ensure Council contingency activity to discharge duties under the Civil Contingencies Act (2004), ensuring our corporate preparedness to deal with emergencies		
<b>Comment</b>	23 actions have been completed. There are now 32 actions in the Emergency Planning Work Plan		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15687	<b>Target date</b>	30/10/2024
<b>Action promised</b>	E19: Development, Authorisation and Implementation of new Flood Risk Management Plan		
<b>Comment</b>	29 full SAB apps have been determined in Q1 and all 29 (100%) were done on time.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15688	<b>Target date</b>	30/10/2024
<b>Action promised</b>	E19: Number of Actions completed within the year according to the new Flood Risk Management Plan		
<b>Comment</b>	The new Flood Risk Management Plan is not due for another 18-months. The deadline has been pushed back due to COVID-19 and delays by WG in agreeing the ToR and draft template.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15700	<b>Target date</b>	30/10/2024
<b>Action promised</b>	E19: To undertake the role of Lead Local Flood Authority in investigating widescale incidents of flooding in accordance with the S.19 Flood and Water Management Act		
<b>Comment</b>	The only live report is in response to the Kidwelly floods of October 2021. This is currently in Final Draft stage and out for comments with the relevant RMAs. Post their review, the report will be signed off and published.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15701	<b>Target date</b>	30/10/2024
<b>Action promised</b>	E19: To undertake formal T98 inspections of all CCC Flood and Coastal Erosion Risk Management (FCERM) assets annually		
<b>Comment</b>	447 CCC assets are on the current inspection programme and 155 have been inspected in Q1.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target

Theme: WBO10. Look after the environment now and for the future							
Sub-theme: E - Towards Zero Waste strategy							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person PAM/043	Not applicable		Q1: <b>38.9</b>  End Of Year: <b>153.9</b>	Target: <b>43.8</b>  Result: <b>36.1</b>  Calculation: <b>6852150 ÷ 190073</b>	Target: <b>85.3</b>	Target: <b>127.0</b>	Target: <b>167.9</b>
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of waste sent to landfill WMT/004	Not applicable		Q1: <b>13.07</b>  End Of Year: <b>11.98</b>	Target: <b>11.50</b>  Result: <b>11.41</b>  Calculation: <b>(2294.37 ÷ 20101.14) × 100</b>	Target: <b>11.50</b>	Target: <b>11.50</b>	Target: <b>11.50</b>
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of municipal waste Collected as source segregated biowastes and composted or treated biologically in another way WMT/010iii	Not applicable		Q1: <b>20.12</b>  End Of Year: <b>18.68</b>	Target: <b>19.50</b>  Result: <b>21.79</b>  Calculation: <b>(4379.43 ÷ 20101.14) × 100</b>	Target: <b>19.50</b>	Target: <b>19.50</b>	Target: <b>19.50</b>
<b>Service Head:</b> Ainsley Williams			<b>Performance status:</b> On target				



<b>ACTIONS - Theme: WBO10. Look after the environment now and for the future</b>			
<b>Sub-theme: E - Towards Zero Waste strategy</b>			
<b>Action</b>	15649	<b>Target date</b>	31/08/2022
<b>Action promised</b>	E9: Install 3 x ULEV points for public use at the regional Eco- Park		
<b>Comment</b>	The opening of Canolfan Eto took place in June as part of this facility 3 Public Electric Vehicle charging points have been installed and commissioned.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15652	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E9: Install additional renewable energy production capacity at the regional Eco- Park		
<b>Comment</b>	At present the scoping of the increasing renewable energy production capacity has been undertaken. With engagement between CCC, CWM and specialist consultants to advise upon future options. WG are engaged on future demand and discussions with Western Power being made to scope grid capacity at the site.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15653	<b>Target date</b>	30/09/2023
<b>Action promised</b>	E9: Redevelop new waste sorting infrastructure at the regional Eco- Park		
<b>Comment</b>	Initial scoping of facility requirements has been completed. With work ongoing between the Waste Service and CWM Environmental on the facility design. Initial draft options have been drafted for consideration by CCC representatives and CWM board.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15662	<b>Target date</b>	31/03/2024 (original target 31/03/2023)
<b>Action promised</b>	E9: The development of a strategic regional Eco- Park on a phased basis with focus on renewable energy production, waste management, and resource efficiency, ULEV charging facilities, coupled with industrial space for the manufacturing, processing and service industry base		
<b>Comment</b>	Initial facility scoping has been undertaken, funding has been secured with WG to support the development of centralised council operations. Engagement with Welsh Government and commercial partners has been undertaken to scope renewable infrastructure and electric vehicle charging capacity. CWM Environmental are currently developing a scoping study for Waste Electrical treatment and recycling capacity at the site. A master plan for the has been produced and engagement with commercial sector has commenced.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15686	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E18: Deliver the Waste Services Action Plan in response to the recommendations of the Audit Wales Office report		
<b>Comment</b>	The division has created a set action plan set to address the recommendations of the Audit Wales report, with monthly monitoring of the progress against these actions. The majority of actions are now complete, but monitoring of performance and delivery of the Waste Strategy form central parts of this action plan. In addition, the need to review our strategic response to fly-tipping is required and the service are engaged with communities to ensure a co-ordinated response on this matter.		
<b>Service Head:</b> Ainsley Williams		<b>Performance status:</b> On target	
<b>Action</b>	15689	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E20: Deliver coordinated response to Local Environmental Quality Management		
<b>Comment</b>	A dashboard of actions have been established to update the action plan targets set within the LEQ Management Strategy and collaboratively deliver coordinated responses with key teams to enhance LEQ management.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15690	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E20: Monitor fly tipping service requests per annum and seek a reduction following behavioural change campaigns		
<b>Comment</b>	Work with identifying key community stakeholders in areas where fly tipping is of issue as a result of the number of fly tipping incidence. Survey and monitoring work has taken place in the Tyisha ward as an addition to the review of service request records to establish the category of fly tipping and develop a plan of action for community engagement as a pilot which could be expanded to other areas of fly tipping concern once the engagement has taken place and evaluate the model benefits.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15691	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E21: 50% of our waste collection vehicles to be ULEV compliant, where technology and capacity allows. Target is 33 vehicles		
<b>Comment</b>	The first three 26t RCV's have been successfully tendered and aim to be delivered by September 2022. These three electric vehicles will be in frontline operation as part of the first phase of the Waste Service Change. As part of the procurement process for the new vehicles required to role out this interim change, it was agreed to lease four of the 16t RCV's. By leasing, it has provided us with flexibility as the electric RCV market develops over the next 5 years [typical time frame for RCV lifetime in LA] to end the lease within the 5 year term and purchase the electric RCV to meet the corporate strategy. It has been programmed within the project to commence building the vehicle specification and commence the tendering process for kerbside sort at the end of this financial year. Therefore, we are currently receiving electric demo vehicles to assist us in route planning, as the topography of Carmarthenshire in areas doesn't lend itself to electric vehicles, therefore planning is key to maximise the number of electric vehicles that can be part of the fleet, and meet this target.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	

<b>Action</b>	15692	<b>Target date</b>	30/09/2022 (original target 31/03/2023)
<b>Action promised</b>	E22: Implement a nappy collection service attracting 8,000 customers to decrease our black bag waste and increase recycling		
<b>Comment</b>	Nappy waste service was opened to registration in May 2022. Operationally the service amalgamated with the hygiene waste collection service on 27th June 2022. 1800 nappy waste customers were registered and received a collection at the end of qtr. 1		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15693	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E22: Phased implementation of rollout of weekly recycling, 3 weekly residual waste and 3 weekly glass collections by March 2024		
<b>Comment</b>	<p>A project plan and governance has been developed to implement this interim change to ensure we meet the target. Regular workstreams have been developed to ensure successful roll out by the target date. The routing for the new routes has been completed with the procurement exercise complete for the new fleet, with all required vehicles on time to be delivered by the end of September 2022. 100,000 glass boxes have been procured with schedule deliveries commencing from August 2022.</p> <p>A decision has been made to develop the interim depot at Heol Stanlyd, Cross Hands, with planning permission currently being sought and a contractor assigned to undertake the necessary works. The O license application is currently being completed and the internal repair lease being drawn out for a lease of the building for a period of five years with a break clause after two years.</p> <p>Internal and external designs are currently ongoing for the interim depot, and meetings held on site with building control and the architect. The recruitment process is underway for the additional 47 members of staff, with expression of interest exercise complete for current staff. The DOR for the new staff has been completed. The policies associated with the service change is currently under review, with RA undertaken of the 3.5t routes, to identify areas which now can be serviced by the main RCV.</p>		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15694	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E22: The adoption of the kerb side sort (source segregated recycling system) to decrease contamination in the recycling stream		
<b>Comment</b>	<p>A modelling document has been completed for the blueprint kerbside service change for Carmarthenshire which was undertaken by WRAP Cymru. This modelling document provides us with the basis to plan the service change.</p> <p>Meetings have commenced with WRAP Cymru to commence route planning and design, with demonstration vehicles received of kerbside sort vehicles.</p> <p>Containers and hessian bag examples have been received and demo of them undertaken. Workstreams are in the process of being set up to commence the second phase of the project and to plan to reach the target.</p> <p>Meetings are ongoing with WG for the financial draw down and allocated funding to fund the service change.</p> <p>Internal financial planning are ongoing for the service change with projected costs calculated.</p>		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15695	<b>Target date</b>	31/12/2022
<b>Action promised</b>	E22: Review the kerbside garden waste collection service to ensure continued efficiency		
<b>Comment</b>	The Garden Waste service has attracted additional customers in 2022, with 11,937 customers at the end of June 22. The service has created a service information dashboard to monitor performance in deliveries, tonnage captured, missed collections and route and location mass averages. This information is continually analysed to ensure service efficiency and forms part of the end of season review due in November 22.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15702	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E20: To integrate and work with all partners with an interest in Litter Environmental Quality to develop a holistic approach to working with community in getting a cleaner Carmarthenshire		
<b>Comment</b>	Work with local schools, community groups, local businesses, Tyisha project and ten towns stakeholder to reduce litter blight through litter picks and litter based school and community projects via the Caru Cymru project		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15703	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E20: Develop a Local Environmental Quality Strategy and Action Group to develop solutions to prevent and address environmental blight and fly-tipping		
<b>Comment</b>	Local Environmental Quality Strategic group set up to meet bimonthly with strategic team involving waste, cleansing, enforcement and LEQ engagement teams proactively working to identify areas which require additional operational and engagement support		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	
<b>Action</b>	15704	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E22: Deliver Circular Economy Infrastructure Projects Nantycaws - 'Canolfan eto' and commercial waste recycling centre Llanelli Town Centre - 'Eto' reuse shop		
<b>Comment</b>	The Siop eto in Llanelli town centre opened in 2021, with Canolfan eto opening in June 2022. The Commercial Waste Recycling facility is awaiting SAB approval and will open in August 2022.		
<b>Service Head:</b> Daniel W John		<b>Performance status:</b> On target	

<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: A - Highway Infrastructure</b>			
<b>Action</b>	15712	<b>Target date</b>	30/04/2022
<b>Action promised</b>	E26: Complete M4 J48 improvement scheme		
<b>Comment</b>	M4 J48 scheme completed and fully open to traffic in December 2021		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15713	<b>Target date</b>	31/10/2022 (original target 31/08/2022)
<b>Action promised</b>	E26: Complete Cross Hands Economic Link Road		
<b>Comment</b>	Works to main link road substantially complete. Works remain to tie in junctions at Black Lion Rd, Llandeilo Rd, and Norton Rd. Traffic to be diverted on to link rd in September to facilitate tie in works and completion of staggered Junction at Norton Rd. Road planned for full opening by the end of September		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15714	<b>Target date</b>	30/09/2022
<b>Action promised</b>	E26: Complete construction of Electric Bus facility with charging infrastructure		
<b>Comment</b>	Contract is progressing well. infrastructure works 50% complete. Building erected and cladding 90% complete. works on programme and within cost plan.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15724	<b>Target date</b>	01/11/2022 (original target 01/06/2022)
<b>Action promised</b>	E29: Continued development of Highways Asset Management Programme Maintenance Manual/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	HAMP Annual Report and Maintenance Manual to be presented to CMT 20/10/22.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15725	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Introduction of new Highway Inspection and Repair Regime/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	Development of a new Highway Inspection and Repair Regime is progressing with implementation planned for end of this year. Training for Highway Inspectors will be delivered prior to implementing the new regime.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15726	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Delivery of Road Refurbishment grant (Subject to Welsh Government funding)/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	Delivery of the road refurbishment grant is progressing. Phase 1 programme has been developed and issued to the surfacing contractor. Work is programmed to start on 5th July and run until end of September. The second / final phase of the grant funded programme is presently under final review with the highways and asset teams. This will be issued to the contractor for pricing in the next 2 weeks.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15727	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Submission of funding bids for highway maintenance works/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	Submission of funding bids for highway maintenance works for this current financial year has been successful with capital money contribution secured from Welsh Government and CCC. We will continue to submit further bids this year as opportunities arise.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15728	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Deliver a capital & revenue highway resurfacing and surface dressing programme/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	Delivery of the capital surface dressing programme was been completed by end of June. Grant funded / capital resurfacing programmes are progressing ( Ref. Action 15726 )		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15729	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Review highway sweeping and bring forward Policies for inclusion within the Maintenance Manual/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	A review of highway sweeping has been conducted across all sectors. The teams have developed schedules which identify flooding hot spots, drainage sensitive sites and heavy leaf fall areas along the highway network. These schedules are currently being used by the teams for programming sweeping operations as necessary. This is in line with the risk based approach laid down in the HAMP policy. The policies for the sweeping function will be included within the HAMP Maintenance Manual currently being developed.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		

<b>Action</b>	15730	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Ensure highway verges are maintained to appropriate standards and do not obstruct or endanger road users/DUAL RESPONSIBILITY (DK/RW)		
<b>Comment</b>	Highway verge mowing programmes across all sectors are ongoing. Late cut verges have been identified and left for cutting later in the season provided they do not obstruct visibility or present a danger to highway users.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15731	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Ensure a scheduled highway inspection regime and safety defect repair system is in place and functioning effectively/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	The service continues to maintain a scheduled highway inspection regime across all sectors and all classes of road. The teams continue to ensure safety defects are repaired as effectively as possible with the resources available.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15732	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Review highway drainage and gully management and bring forward Policies for inclusion within the Maintenance Manual/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	The review of highway drainage and gully management is ongoing. A new gully management software system called Karbontech is now operational. Tablets for collecting gully cleaning operations are being rolled out. This was delivered to the DLO team in Llanelli towards the end of May and data has been uploaded onto the system. Work scheduling is being managed however effectiveness of this is to be reviewed by end of June. It is proposed to issue tablets to the gully emptying contractors in the other depots in the coming weeks. Drainage and gully management policies are to be reviewed and included within the HAMP Maintenance Manual.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15733	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E29: Operate an effective out-of-hours service which is responsive to emergencies and adverse weather events to safeguard road users/DUAL RESPONSIBILITY(DK/RW)		
<b>Comment</b>	The Highway Services team continue to operate an effective out-of-hours service to deal with emergency incidents and adverse weather events to safeguard road users. Formal standby rotas are in place for all Duty Officers / Supervisors and operational teams throughout the summer and winter periods.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15735	<b>Target date</b>	30/06/2022
<b>Action promised</b>	E30: Review of domain boundaries in partnership with forecast provider to optimise effectiveness of Winter Highways Operations		
<b>Comment</b>	Domain boundaries has been reviewed with further weather stations required to enable the authority to move towards a more focused approach to precautionary treatments with additional domains.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15739	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E31: Bridge inspection regime undertaken with general and Principal Inspections undertaken as scheduled, to reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption.		
<b>Comment</b>	Inspection programme on-going in accordance with schedules		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15740	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E31: Stage 1 and 2 Scour Assessments of structures subject to river erosion to reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption.		
<b>Comment</b>	Batch 2 (2022) of Stage 1 scour assessments underway. Stage 2 programme being developed based on Stage 1 outcomes.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15741	<b>Target date</b>	31/03/2025
<b>Action promised</b>	E31: Specific post-event inspections after significant storms to reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption.		
<b>Comment</b>	Procedures are in place to undertake appropriate inspections in the event of significant storms		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15742	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E32: Deliver a prioritised programme of geotechnical assessments along key routes of network at higher risk. Identified risks to be prioritised. Summary and key risks to be highlighted in the Annual report to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption.		
<b>Comment</b>	A continued programme of geotechnical survey is in being prepared preparation focussing on key strategic routes and areas of risk. Surveys in accordance with Geo Amp, with surveys to be undertaken during the survey period Winter 2022.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15743	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E32: Highway Safety Inspections maintained in accordance with set frequencies to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption		
<b>Comment</b>	Highway safety inspections are maintained at scheduled frequencies. Completion on time is measured at 99.18%.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		

<b>Action</b>	15744	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E32: Submission of funding bids for addressing identified risk areas to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption		
<b>Comment</b>	WG Resilient road funding £200k awarded for 22/23 to review and address Geotechnical risks. Further bids to be submitted as part of highways annual reports and expressions of interest for Capital funding.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15745	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E32: Adopt a Geotechnical Asset Management plan and key plans for reducing Geotechnical risk to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption		
<b>Comment</b>	A DRAFT GeoAmp has been prepared and is under review. The final plan will be put forward as part of the Highways Maintenance Manual in the FWP November 2022.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15746	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E33: Deliver the programme of survey and assessment of highway drainage systems along key high-risk routes prone to flooding (Subject to funding) in order to Protect the highway from flooding due to uncharted and non-functional drainage systems to safeguard travelling public		
<b>Comment</b>	Survey and assessments being undertaken along key A roads as budget permits. Information also being gathered through roll-out of Kaarbontech gully cleaning system.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15747	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E33: Undertake geo-referenced Video surveys during adverse weather events to identify and record risk areas in order to Protect the highway from flooding due to uncharted and non-functional drainage systems to safeguard travelling public		
<b>Comment</b>	Arrangements in place for Vaisala system to be deployed during adverse weather events to capture flood areas for further analysis of highway drainage systems. System has been successfully deployed during recent events.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15748	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E33: Deliver programme of drainage remedial and improvement works at identified risk areas using best available data (Subject to funding) in order to Protect the highway from flooding due to uncharted and non-functional drainage systems to safeguard travelling public		
<b>Comment</b>	Programme in place to deliver improvements within allocated budget. Asset Information Officer also appointed to take lead on investigating structural drainage issues at identified risk areas and delivering remedial works.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15749	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E33: Manage a prioritised Capital programme for drainage remedial works and submission of additional funding bids as required in order to Protect the highway from flooding due to uncharted and non-functional drainage systems to safeguard travelling public		
<b>Comment</b>	Drainage surveys underway and remedial works identified to invest available budget which includes Resilient Roads Funding secured from Welsh Government. However there is a wider issue of an aging and largely Victorian drainage system which has structural issues and will not withstand the impacts of climate change without significant investment.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15750	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E34: Inspection and management regime of 50 sub-standard structures in accordance with technical requirements to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	Scheduled monitoring inspections are continuing in accordance with the programme.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15751	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E34: Prioritise sub-standard structures as part of 3- year Capital maintenance programme to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	A risk based approach is used to prioritise investment in the sub-standard structures rehabilitation programme subject to available Capital funding.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15752	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E34: Review of structural assessments to update structural capacity ratings (Subject to funding) to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	Additional funding needs to be identified to commission this technical review (estimate £80k). Capital funding for sub-standard structures is currently focussed on works addressing high and medium risk structures however a sum could be allocated to commence this review. To be reviewed late summer.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	

<b>Action</b>	15753	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E35: Deliver a prioritised 3-year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	A programme of schemes is underway with 6 construction projects commencing in 22/23 to address sub-standard structures. Including Railway Inn Bridge Llanpumsaint, Danrheol Bridge Meidrim, Pont-y-Pentre Llannon.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15754	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E35: Undertake scheduled bridge and structure inspections to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	Scheduled monitoring inspections are continuing in accordance with the programme.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15755	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E35: Deliver a programme of revenue funded scheduled maintenance of structures on a biennial cycle to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	A programme of planned cyclic bridge maintenance is in place using dedicated structures gangs. Work will be recorded using a mobile device commencing July 2022. Structures Revenue funding is primarily used to fund this planned maintenance and other minor maintenance identified during planned inspections or to address reactive issues arising throughout the year.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15756	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E35: Undertake principal structural condition inspections on a prioritised schedule of targeted structures at six yearly intervals to ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public		
<b>Comment</b>	Principal inspections are being undertaken on a small number of structures each year at 6 yearly intervals. The programme is due to be reviewed and may be amended as part of the Highway Maintenance manual as the risk based approach is refined and also subject to the outcomes of the structural assessment review and Stage 2 Scour assessment recommendations.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15757	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E36: Monitor potential legislative changes in relation to the enforcement of pavement parking which is expected to provide powers to local authorities (subject to legislation currently expected July 2022) to allow the implementation of civil enforcement of footways obstruction to ensure routes are accessible		
<b>Comment</b>	Welsh Government have not proposed legislation to date but this will continue to be monitored.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15758	<b>Target date</b>	31/03/2024
<b>Action promised</b>	E36: Develop Implementation and Enforcement Plan subject to legislation to allow the implementation of civil enforcement of footways obstruction to ensure routes are accessible		
<b>Comment</b>	Legislation has not been forthcoming from Welsh Government. This will continue to be monitored.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15759	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E37: Review and contribute to Transport for Wales research into the review of bus networks to develop the Southwest Wales Metro to support carbon reduction and the local economy		
<b>Comment</b>	Officers are continuing to contribute towards the development of the Metro project and ensuring that Carmarthenshire`s interests with respect to climate change are safeguarded.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15787	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E44: Provide input into the Weltag appraisal supporting the development and delivery of a new railway station at St Clears		
<b>Comment</b>	WelTag has been commissioned and a draft report produced.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15788	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E44: Agree local infrastructure improvements with WG/TfW to support the development and delivery of a new railway station at St Clears		
<b>Comment</b>	Feasibility and options selection is well underway with respect to the development of supporting parking, bus and active travel infrastructure associated with the St Clears railway Station project. Following the Welsh Transport Appraisal guidance methodology a number of options are being considered in respect of impact, cost, deliverability alongside wider transport planning objectives. Discussions are ongoing with transport for Wales and Welsh Government with respect to funding of projects and future asset responsibilities.		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15789	<b>Target date</b>	30/11/2025
<b>Action promised</b>	E44: Delivery of a new railway station at St Clears		
<b>Comment</b>	Carmarthenshire County Council alongside St Clears Town Council have undertaken a significant period of technical appraisal, business case analysis and lobbying which has resulted in the allocation of funds to deliver a new railway station at St Clears. Whilst CCC are not the delivery body for this scheme (this being led by Transport for Wales and Network Rail) we continue to be involved as a key stakeholder and are currently working on proposals to introduce (subject to WG funding) to develop supporting measures such as parking, bus interchange and active travel integration. St Clears Railway Station is currently programmed for completion March 2024		
<b>Service Head:</b> Pilliner	<b>Performance status:</b> On target		

Theme: WBO11. Improve the highway and transport infrastructure and connectivity							
Sub-theme: B - Integrated Public Transport Network							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of transport and highways operator customer complaints THS/015	Not applicable		New measure	Target: <b>7</b>  Result: <b>1</b>	Target: <b>7</b>	Target: <b>7</b>	Target: <b>7</b>
Service Head: Stephen G Pilliner			Performance status: On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of passenger journeys on supported services THS/016	Not applicable		New measure	Target: <b>168083</b>  Result: <b>Not available</b>	Target: <b>336166</b>	Target: <b>504249</b>	Target: <b>672332</b>
Comment		Data not available.					
Remedial Action		Data collection methods to be reviewed.					
Service Head: Stephen G Pilliner			Performance status: Result not available				

ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity			
Sub-theme: B - Integrated Public Transport Network			
Action	15760	Target date	31/03/2025
Action promised	E37: Input to regional commission on bus services review to develop the Southwest Wales Metro to support carbon reduction and the local economy		
Comment	Note: target date 31/3/2025 but this project will be delivered over a longer timeframe and subject to funding being available. Metro project is also wider than bus only. Currently WellTag appraisals are being undertaken to inform the development of the SWW Metro.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15761	Target date	30/06/2022
Action promised	E37: Continue to work with Welsh Government and Transport for Wales on implementation of the Bus Emergency Scheme to develop the Southwest Wales Metro to support carbon reduction and the local economy		
Comment	Ongoing liaison with regional and national partners to support SWW Metro, Bus Emergency Scheme has been extended and the next version of BES has not yet been published.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15762	Target date	31/05/2022
Action promised	E37: Work with regional colleagues to formalise governance arrangements through Corporate Joint Committees to develop the Southwest Wales Metro to support carbon reduction and the local economy		
Comment	Presentation to CJC taking place on 27th July with a further report to be discussed in September by CJC		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15763	Target date	31/03/2023
Action promised	E37: Contribute to and assess feasibility studies to determine priorities for investment to develop the Southwest Wales Metro to support carbon reduction and the local economy		
Comment	Feasibility studies are being commissioned on Transport Modelling, Transport Hub Business Case, Bus Business Case, Active Travel Infrastructure Development, Ultra Low Emission Vehicle Strategy.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15764	Target date	31/03/2023
Action promised	E38: Continuously review market engage with suppliers and Wales Govt through ATCO (Association of Transport Co-ordinating Officers) Cymru to monitor supply market for passenger transport to adapt services where required to changing supply conditions		
Comment	Market being continually analysed due to dynamic geo-political environment and strategic influences within the sector with representations made to Welsh Government via WLGA with officers taking a leading role.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15765	Target date	30/09/2022
Action promised	E38: Input to budget setting process to build resilience into school and public transport budgets to monitor supply market for passenger transport to adapt services where required to changing supply conditions		
Comment	Report prepared on tender price impacts and escalating fuel price impacts as a consequence of the wider geo-political changes occurring globally which are impacting significantly on the transport sector.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15766	Target date	31/03/2023
Action promised	E38: Adapt or reduce services where possible and continue to develop alternative services to mitigate impact of supply chain shortages to monitor supply market for passenger transport to adapt services where required to changing supply conditions		
Comment	Close liaison continuing with service operators with adaptations being implemented to maintain services in changing conditions. Recent BES 3 announcement will help mitigate these impacts but continuing monitoring will be required.		
Service Head: Stephen G Pilliner		Performance status: On target	

<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: C - School Transport network</b>			
<b>Action</b>	15767	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E39: Engage early in any review of Modernising Education Programme programme 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.		
<b>Comment</b>	Engagement with Education colleagues continuing to support the MEP with services being adjusted accordingly.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15768	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E39: Review pupil distribution and advise on transport and budget implications for any changes considered, redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy.		
<b>Comment</b>	Monitoring continuing with networks being continually reviewed as set out in 15767. All routes are reviewed annually to maximise efficiency and safe vehicle loading		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	

<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: D - Support Community and rural Transport</b>			
<b>Action</b>	15770	<b>Target date</b>	30/06/2022
<b>Action promised</b>	E40: Engage with Community Transport sector through PSB & third sector to develop Community Transport Strategy to enable access to essential services from rural communities		
<b>Comment</b>	Engagement on-going, work currently underway to research CT to inform the development of CTS which has a target date of March 2024. Project 10% complete		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	



<b>ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity</b>			
<b>Sub-theme: E - Road Safety Strategy</b>			
<b>Action</b>	15776	<b>Target date</b>	31/03/2025
<b>Action promised</b>	E41: We will implement the Active Travel Masterplan for our principal towns, subject to Wales Government funding to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion		
<b>Comment</b>	We have a number of Active Travel schemes being progressed utilising funding obtained following successful bids to WG. most notably we are progressing with the Shared use bridge crossing the A484 in Llanelli, this will provide a crucial link within the wider Llanelli Masterplan. Furthermore funding is allowing us to design up and programmes in Carmarthen, St Clears, Ammanford and Cross Hands/Tumble and Burry Port		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15777	<b>Target date</b>	31/03/2025
<b>Action promised</b>	E41: We will develop and deliver the Tywi Valley Path to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion		
<b>Comment</b>	£16.7m Funding has been secured from the UK Government Levelling Up Fund which when combined with £1.86m of CCC funding allows for the completion of the Tywi Valley Path. Currently we are progressing with Planning on the Eastern Section (Nantgardeig to Ffairfach), The formal PAC process is due to commence in August. Further to that a number of key land negotiations are well advanced, and legal documents are being prepared to support any compulsory purchase order that may be required. The construction tender for the scheme will be issued 21st July 2022. A Corporate Governance Board has been set up to provide the necessary governance.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15778	<b>Target date</b>	31/12/2022
<b>Action promised</b>	E41: We will introduce electric buses and infrastructure on the Traws Cymru Carmarthen to Aberystwyth bus service to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion		
<b>Comment</b>	Following the award of funding from the Welsh Government, CCC working in partnership with transport for wales and Welsh Government have been leading on the development and introduction of an innovative electric strategic bus service on the Traws T1 route. The vehicle depot is under construction at Nant Y Ci, Carmarthen and is due for completion in early September. Following a stringent tendering exercise the vehicles order has been placed, with delivery due by early December. Transport for Wales are due to tender the service with the service becoming operational in January 2023.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15779	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E42: Invite Expressions of Interest to improve walking routes through the Safe Routes in Community Programme to encourage more sustainable travel to assist with achieving the objective of decarbonisation		
<b>Comment</b>	Expressions of Interest were issued to communities across the County (May 2022) in order to raise awareness of the opportunity, to promote community engagement in the process and to allow CCC to apply a consistent selection and prioritisation model to future bids. Completed EOI's received July 2022. These are being assessed to inform grant 23/24 submissions.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15780	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E42: Support communities with bid application process to improve walking routes through the Safe Routes in Community Programme		
<b>Comment</b>	Expressions of Interest were issued to communities across the County (May 2022) in order to raise awareness of the opportunity, to promote community engagement in the process and to allow CCC to apply a consistent selection and prioritisation model to future bids. Following a period of proactive and reactive engagement completed EOI's received July 2022.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15783	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E43: In line with WG legislation, undertake community wide consultation and technical appraisal to inform prioritised future network maps for Carmarthenshire's prescribed Built Up Areas to improve Active Travel routes for communities		
<b>Comment</b>	A comprehensive technical and consultation led process has been undertaken by officers to inform a county wide network of future active travel routes. Utilising an innovative interactive web based mapping platform as well as targeted engagement we have been able to develop a comprehensive plan that satisfies statutory duties placed on the Authority, Concur with the prescribed requirement for mesh density within allocated built up areas (BUA's). Our plan has been submitted to WG and has been well received, we are in the process of obtaining final sign off and formal endorsement.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
<b>Action</b>	15784	<b>Target date</b>	16/01/2023 (original target 31/03/2023)
<b>Action promised</b>	E43: Develop a strong case for funding to present to external funding bodies to improve Active Travel routes for communities to encourage safe low carbon travel choices, and social inclusion		
<b>Comment</b>	We have an extremely strong track record in successfully building and promoting the case for funding new infrastructure projects within Carmarthenshire. In respect of Active Travel/Walking and Cycling projects funding we have secured in the last year is approximately £19.94m. We are continuing to engage closely with various external funding providers to ensure positive dialogue that supports future successful bids.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	

Theme: WBO11. Improve the highway and transport infrastructure and connectivity							
Sub-theme: F - Modernising our vehicle Fleet							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of services / inspections completed for light commercial vehicles (LCV) on time THS/013	Not applicable		New measure	Target: 100.0 Result: Not available	Target: 100.0	Target: 100.0	Target: 100.0
<b>Comment</b>	Data not available.						
<b>Remedial Action</b>	Data collection methods to be reviewed.						
<b>Service Head:</b> Stephen G Pilliner			<b>Performance status:</b> Result not available				

Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of services/inspections completed for delivered HGV Vehicles on time THS/014	Not applicable		New measure	Target: 100.0 Result: Not available	Target: 100.0	Target: 100.0	Target: 100.0
<b>Comment</b>	Data not available.						
<b>Remedial Action</b>	Data collection methods to be reviewed.						
<b>Service Head:</b> Stephen G Pilliner			<b>Performance status:</b> Result not available				

ACTIONS - Theme: WBO11. Improve the highway and transport infrastructure and connectivity			
Sub-theme: F - Modernising our vehicle Fleet			
Action	15715	Target date	31/03/2023
<b>Action promised</b>	E27: Establish report on HGV downtime to improve availability to operational services		
<b>Comment</b>	Downtime reports in place for critical HGVs, such as gritters through the winter season, further reports to be developed.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15717	Target date	31/03/2023
<b>Action promised</b>	E28: Review future service needs of selected vehicles with client departments		
<b>Comment</b>	The fleet replacement programme identifies vehicles due for renewal. At renewal times, client departments have been contacted to determine future service provision of the vehicles. This year`s fleet replacement programme has identified vehicles in need of replacement and work is underway to determine the best route for replacement. With electric charging points being installed at operational depots, possible electric vehicles are now a viable option of replacement for the remainder of the later year`s replacement.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15721	Target date	31/08/2022
<b>Action promised</b>	E28: Review depot infrastructure requirements to support EV with an incremental progression as fleet builds		
<b>Comment</b>	Grant funding has secured the installation of fast and rapid chargers at 3 operational depots. Site visits has resulted in the installation work starting end of August.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15722	Target date	31/03/2023
<b>Action promised</b>	E28: Introduction of 1 fast and 1 rapid charging point within Trostre and Cillefwr depot and 2 fast charging points in Glanamman depot		
<b>Comment</b>	Grant funding has been secured for the electric charging points at Trostre, Cillefwr and Glanamman. Suitable locations within the sites have been identified and installation works are due to start end of the summer.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15723	Target date	31/03/2023
<b>Action promised</b>	E28: DVSA Compliance Risk Score to be Green		
<b>Comment</b>	DVSA Compliance risk score is based on MOT pass performance and minor faults. This year`s compliance risk score so far is 2.81 which results in a green performance level.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15774	Target date	31/03/2023
<b>Action promised</b>	E41: We will implement the Carmarthenshire Electric Charging Infrastructure strategy to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority`s net zero carbon targets whilst underpinning economic regeneration and social inclusion		
<b>Comment</b>	We have developed the Carmarthenshire Electric vehicle charging strategy which has now been formally adopted. Since 2018/19 we have introduced a total of 50 new EV chargers across the County. Further to this, we are currently introducing 19 new workplace charge points at Council sites in Trostre, Cillefwr, Cwmamman and County Hall; surveys are underway with work planned to commence Sept 22 using a combination of CCC Capital and grant administered via the WLGA. Unfortunately Welsh Government have ceased their EV grant funding programme, however we an opportunity to source UK Government funding which will facilitate installations at Seaview Terrace - Burry Port, Parc Stephens, Kidwelly and Priory St, Carmarthen.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	
Action	15775	Target date	30/04/2022
<b>Action promised</b>	E41: We will install an additional 15 charges across the county to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority`s net zero carbon targets whilst underpinning economic regeneration and social inclusion		
<b>Comment</b>	We have successfully installed and activated 15 new publicly available charge points across the County. These can be found in Council operated public facilities such as Leisure Centres and the new Pendine development site.		
<b>Service Head:</b> Stephen G Pilliner		<b>Performance status:</b> On target	

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: A - Transforming, Innovating and Changing (TIC) the way we work and deliver services</b>			
<b>Action</b>	15097	<b>Target date</b>	30/06/2022 (original target 31/03/2022)
<b>Action promised</b>	We will develop a new pro-active Public Health and Infection Control Service that will build on what we have learned from the COVID experiences.		
<b>Comment</b>	new service and team established across social care and health protection		
<b>Service Head:</b> Jonathan Morgan		<b>Performance status:</b> On target	

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: B1 - Integrity and Values</b>			
<b>Action</b>	15630	<b>Target date</b>	28/02/2023 (original target 30/06/2022)
<b>Action promised</b>	ENVBP (SI1): Consider how we are set up as a department. Are there better synergies of services within & across other departments? Allow collaborative working across structures & reduce duplication. Consider working patterns for all groups of staff. Consider potential for multi-functional workforce/DUAL RESPONSIBILITY(ND/AW)		
<b>Comment</b>	<p>1. Inter Departmental: Aspects of property maintenance functions had already been disaggregated to the Communities Department prior to the current year. Discussions are ongoing with respect to wider aspects that could have better outcome focussed synergies relating to functions of the Environment and Communities Departments. These inter-departmental aspects have not yet been concluded.</p> <p>2. Departmental: There has been progression on reviewing support functions within the Department with a view to consolidating aspects of support services and certain functions to bring a uniform approach across the Department to business management and performance.</p>		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target	
<b>Action</b>	15631	<b>Target date</b>	31/01/2023 (original target 30/09/2022)
<b>Action promised</b>	ENVBP (SI2): Review the interaction and service provision with respect to Corporate Procurement Unit and the Departmental Procurement Unit. More emphasis needed on performance and contract management/DUAL RESPONSIBILITY(ND/AW)		
<b>Comment</b>	The arrangements for dealing with the departmental procurement and contract management arrangements is being reviewed as part of the wider business management and performance function of the Department. This will provide an opportunity to rationalise contract management practices.		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target	
<b>Action</b>	15632	<b>Target date</b>	31/01/2023 (original target 30/09/2022)
<b>Action promised</b>	ENVBP (SI3): Review and evaluation of suitable technology and software, to aid efficient operational delivery and provide links with management systems that will avoid duplication and allow easy extraction of management and performance data, access to real time data for customers and improve mobile working opportunities/DUAL RESPONSIBILITY(ND/AW)		
<b>Comment</b>	The scoping phase of the work has been completed through inception and divisional scoping meetings held to agree a focus for the aspects of review. Review work is now in progress.		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target	
<b>Action</b>	15633	<b>Target date</b>	31/12/2022
<b>Action promised</b>	ENVBP (SI4): Review current communication channels and identify improvements to enable timely and effective two-way communication with all colleagues across the Directorate. To include specific solutions to address difficulties with communicating with non-office based and part-time colleagues/DUAL RESPONSIBILITY(ND/AW)		
<b>Comment</b>	This action has been focussed on the communication gap in relation to operational staff. New mobile phones have been rolled out to operational staff in the Highways and Cleaning services. Further work will continue with the remainder of the operational staff.		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target	
<b>Action</b>	15634	<b>Target date</b>	31/03/2023
<b>Action promised</b>	ENVBP (SI5): Review managerial, supervisory, & operational resource levels & skills to allow sufficient resilience. Ensure skills & competencies match the service delivery & response expectations & include support for change management & staff wellbeing. Response to emergency project work & sufficient resource to ensure longer term delivery/DUAL		
<b>Comment</b>	Resource levels are monitored to ensure resources are kept within operational and functional boundaries to ensure service and project delivery. Job profiles are reviewed as appropriate when vacancies have to be filled. We also look at different or more appropriate ways of recruiting to operational posts so that the application process aligns to the jobs and skillsets required for the posts being recruited to. A review of job requirements also take place where existing jobs need to evolve to address service changes.		
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target	
<b>Action</b>	15824	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E58: Support the full introduction of service connect which will have a fundamental impact on current processes and customer experience for contractors and tenants.		
<b>Comment</b>	I have been involved with the Working Group and attended scheduled meetings to inform the development of the system. A pilot is to commence in August within the Minor Works team. The Property Hub will be involved in `invoice matching` and raising POs for materials etc. I am due to meet the Property systems team soon to discuss our involvement. The system is scheduled to go live in November for Responsive repairs, with Servicing and Voids elements go live in the new financial year (April 2023).		
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target	

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>		
<b>Sub-theme: B4 - Making sure we achieve what we set out to do</b>		
Action	15807	Target date
<b>Action promised</b>	E47: Meet with clients to review and improve service through development of bespoke Service Level Agreement	
<b>Comment</b>	The cleaning service have either met or offered all secondary schools a meeting to discuss and develop a bespoke SLA. A bespoke SLA has been put into place in a handful of primary schools where requests have been received. The cleaning service have met with the sheltered housing responsive inspectors to discuss a bespoke SLA. As a result, all the sheltered housing scheme cleaners will be met during the summer school holidays for informal consultations to ensure the bespoke SLA's are in place for October 2022. The cleaning service then plan to meet regarding the admin buildings to bring into place a bespoke SLA for all office areas within the authority by the end of March 2023.	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>		
<b>Sub-theme: B5 - Valuing our people; engaging, leading and supporting</b>		
Action	15805	Target date
<b>Action promised</b>	E47: Develop new business through collaboration, further external contracts and extension of service to other areas of the Authority in order to retain trained staff when covid cleans decrease	
<b>Comment</b>	The cleaning service are looking to bid for any suitable contracts on Sell2Wales. We aim to increase the external clients wherever possible. Due to a reduction in covid cleaning requirements we have been able to offer some additional internal add on services to increase revenue for example, we now clean guest flats within sheltered housing schemes at an additional cost when required. We have also agreed to clean the food and fun school holiday clubs this all increases the revenue for the cleaning service and provides additional income to our employees. The service recently started cleaning the new archives building. Our next goal is to extend to external clients.	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15806	Target date
<b>Action promised</b>	E47: Engage with our customers to gauge satisfaction levels and develop an action plan in response to feedback	
<b>Comment</b>	The cleaning service meet with head teachers and clients on a regular basis to discuss the SLA and we discuss their satisfaction levels during the meeting. Any feedback received during the meetings is dealt with immediately to ensure increase in satisfaction levels across the service. Further to this the cleaning service is planning to send out a satisfaction survey to all clients at the beginning of September to gauge satisfaction levels with a return date for the end of September. An action plan will be put into place to improve any areas of weakness with a target date of October half term.	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15811	Target date
<b>Action promised</b>	E49: Upskill our Operational Trainers to be qualified to deliver Streetworks courses via the Scottish Qualification Authority (SQA) and also City & Guilds 640 qualification Winter Maintenance and deliver to SWTRA. Both courses currently outsourced	
<b>Comment</b>	Ops Trainer qualified to deliver. Site found at nantglas depot to run the course. Coleg Sir Gar to come back with further information on Winter maintenance qualification	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15815	Target date
<b>Action promised</b>	E51: Align Waste and Highways hwb's to improve resilience and customer experience to improve resilience and customer experience with our front line services	
<b>Comment</b>	Waste and Highways Hubs both re-aligned during the recent Business Support restructure. Processes that require reviewing across both hubs (along with Priorities) have been identified and workplan developed to ensure consistency. Processes reviewed and aligned to date are Finance - Processing of Sub-contractor and Supplier invoices, DSU's and currently in discussion with Service managers in relation to regular re-charging. Further reviews to take place once divisional restructure is implemented during Qtr 3	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15816	Target date
<b>Action promised</b>	E51: Improve website content and contact centre scripts to improve customer experience and implement electronic satisfaction surveys/DUAL RESPONSIBILITY(CT/KT)	
<b>Comment</b>	Website content reviewed within Planning services inline with the development of the Planning Hwb. Customer satisfaction surveys implemented within Property services with a view to extend departmentally whilst reviewing scripts in conjunction with process/Socitm reviews and potential new system.	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15821	Target date
<b>Action promised</b>	E57: Implement digital modules for cleaning services training for access on their mobile devices	
<b>Comment</b>	200 cleaning staff have had mobile phones. The training involved set up, how to navigate around the device. Digital training modules also included how to complete an irregular claim as well as all other Resourcelink functions. MS Teams was also part of their training	
<b>Service Head:</b> Jackie Edwards		<b>Performance status:</b> On target

Action	15828	Target date
<b>Action promised</b>	E61: To identify areas of concern and improvement and Develop Wellbeing action plans for each division/DUAL RESPONSIBILITY(ND/AW)	
<b>Comment</b>	Various meetings with departmental and divisional management teams have been held to date to identify and understand concerns and promote ideas for potential improvements for the future. Visits to operational premises have also taken place to identify concerns/problems.	
<b>Service Head:</b> Noelwyn Daniel (Environment)		<b>Performance status:</b> On target

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>		
<b>Sub-theme: B6 - Managing risks, performance and finance</b>		
<b>Action</b>	15798	<b>Target date</b> 31/03/2025
<b>Action promised</b>	E45: Continued participation in Ash Dieback Project Team to deliver Ash Dieback projects to minimize risk to the travelling public	
<b>Comment</b>	The Highways team in conjunction with the authority's Tree Safety Officer and Asset Management Team continue to meet and participate in Ash Dieback Project Team meetings with the aim to deliver Ash Dieback projects to minimize risk to the travelling public. A meeting took place on 24th May to discuss this summer's programme of inspection. Refresher training for the Highway Inspectors was delivered prior to commencing inspections in June on our A & B roads.	
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b> On target
<b>Action</b>	15799	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E45: Continue with survey programmes for highways and action identified diseased trees to deliver Ash Dieback projects to minimize risk to the travelling public	
<b>Comment</b>	Survey programmes of the public highway are continuing with inspections of Ash trees on our A & B roads this summer. Inspections commenced in June and will continue until about October. Any trees identified as diseased and fall into Cat 1 or 2 will be placed in a works programme for felling.	
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b> On target
<b>Action</b>	15800	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E45: Preparation and implementation of tree felling programmes to deliver Ash Dieback projects to minimize risk to the travelling public	
<b>Comment</b>	Implementation of tree felling programmes to deliver Ash Dieback projects to minimize risk to the travelling public is progressing. The authority's Tree Safety officer manages the public notifications for private trees and also procurement of tree framework contractors for removing any trees within the public highway.	
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b> On target
<b>Action</b>	15801	<b>Target date</b> 31/12/2022
<b>Action promised</b>	E46: Rollout of electronic invoicing improve financial management/DUAL RESPONSIBILITY(CT/IR)	
<b>Comment</b>	High volume of Sub-contractors/Suppliers submit electronic invoices. Work currently being progressed to identify those that submit paper invoices and work with them to engage with us electronically.	
<b>Service Head:</b>	Jackie Edwards	<b>Performance status:</b> On target
<b>Action</b>	15808	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E52: Identify and develop performance management data sets to improve income generation and management of SLA's	
<b>Comment</b>	<p>The department is currently undertaking a review of all SLA work to include revenue works, the review will identify works in standard methods of measurement to allow accurate comparison of daily round/scheduled works to ensure all works identified within the existing Service Level Agreements and included, this evaluation will provide data sets to allow detailed comparison of workloads between respective, Gangs, Supervisors and divisional areas, the comparison will allow for future review of areas and align all divisions with comparable workloads and ensuring that workloads are equal and deliverable.</p> <p>In order to quantify such works it is proposed that we develop</p> <ol style="list-style-type: none"> <li>1 :suitable round sheets with timeline performance tracking taken from return of daily round sheets</li> <li>2: undertake random sampling of scheduled works against actual works</li> <li>3: Develop End of season customer satisfaction forms</li> <li>4: Meet and greet Stakeholder and ensure SLA Liaison Officer Engagement</li> <li>5: Utilise the new Landscape Management Tender with priced Schedules of rates.</li> </ol>	
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b> On target
<b>Action</b>	15812	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E56: Implement parking payment apps to develop car parking facilities to improve customer choice and improve operational efficiency	
<b>Comment</b>	Pay-by-phone app being developed for roll-out within car parks.	
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b> On target
<b>Action</b>	15813	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E56: Increase % of payments from pay & display car parks received electronically to improve customer choice and improve operational efficiency	
<b>Comment</b>	All town centre car parks now capable of accepting electronic payments apart from County Hall and Spilman which are only available on weekends and have technical issues.	
<b>Service Head:</b>	Stephen G Pilliner	<b>Performance status:</b> On target
<b>Action</b>	15820	<b>Target date</b> 31/03/2023
<b>Action promised</b>	E55: Carry out stock conditions to enable more accurate planning of future estate useCorporate priority required for programme for the 1100 buildings over 5 years. Carry out 100 in 22/23.	
<b>Comment</b>	63 stock condition surveys have been undertaken to date.	
<b>Service Head:</b>	Jason Jones (Env)	<b>Performance status:</b> On target

<b>ACTIONS - Theme: WBO13. Better Governance and use of Resources</b>			
<b>Sub-theme: B7 - Good transparency and accountability</b>			
<b>Action</b>	15814	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E57: Implement paperless project training courses to all departments to reduce costs and improve processes to enable digital working		
<b>Comment</b>	New laptops purchased with stylus` enabling the Operational Team to use paperless documentation and capture signature for confirmation of training delivery.		
<b>Service Head:</b>	Jackie Edwards	<b>Performance status:</b>	On target
<b>Action</b>	15818	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E54: Engage with the Education Dept to raise awareness of Headteacher responsibilities and attend Headteacher meetings when requested to highlight the importance of compliance and maintenance (Environment)		
<b>Comment</b>	School Handyvan trial project has been launched with all schools having received at least 1 inspection. Feedback has been sought from schools to establish the effectiveness of the service. Current performance schools rate the service on average at 4.3 out of 5. Schools operational group has been established with Headteachers. Property is attending on agreed frequency to discuss issues.		
<b>Service Head:</b>	Jason Jones (Env)	<b>Performance status:</b>	On target
<b>Action</b>	15819	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E54: Adapt a risk-based approach with risk rating so that corporately we be aware, together with the mitigation required & the result on risk rating should these works be completed. This will inform MEP strategy & be a factor in securing grant funding. Carrying out works identified whilst evaluating risks associated utilising the handy van service		
<b>Comment</b>	Risk descriptions and rating are being captured as part of the School Handyvan Service (SHS) process. These risks are being addressed by the SHS or communicated to the school for discharging. All actions required to be undertaken including those approved and not approved by schools is captured on Total repairs.		
<b>Service Head:</b>	Jason Jones (Env)	<b>Performance status:</b>	On target
<b>Action</b>	15822	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E58: Develop reporting mechanism for managers to utilise management information data within the TOTAL system (Environment)		
<b>Comment</b>	Create costing report for Environmental cleansing manager. Started Reviewing the existing reports to make the reporting data dynamic Created Alerts warning of errors		
<b>Service Head:</b>	Jackie Edwards	<b>Performance status:</b>	On target
<b>Action</b>	15825	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E58: Delivery of 420 mobile phone project to 649 posts for Cleaning Services Staff and our operational staff to enable improved communication, training, access to resources and enable digital working		
<b>Comment</b>	200 cleaning staff have had Samsung mobile devices, with 90 highways staff in the coming weeks		
<b>Service Head:</b>	Jackie Edwards	<b>Performance status:</b>	On target
<b>Action</b>	15826	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E58: Identify an IT system that will allow automated updates for our repairs service which deals with 70,000 repairs per annum. System is to improve methods of self-serve & reporting of issues for tenants, provide progress updates by sub-contractors to ensure live updates and provide electronic feedback on the repair		
<b>Comment</b>	We are in the final processes of finishing off the build phase of the project that has been continuing throughout April to June. We are looking to pilot the new system for the School Handyvan Service in August. This should stay on track as long as our current testing of the interfaces to corporate systems goes to plan. After pilot go live, we will then move on to introducing and demonstrating the system to our users and stakeholders, followed by User Acceptance Testing and training throughout July to September.		
<b>Service Head:</b>	Jason Jones (Env)	<b>Performance status:</b>	On target
<b>Action</b>	15827	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E59: Develop monitoring dashboard for delivery of responsive repairs within priority targets: Stock conditions; Servicing compliance; Inspections; Fire Risk Assessments; Legionella		
<b>Comment</b>	We are implementing a new service from Freshservice to produce our form and this will generate automatic emails for planned works (property design & minor works). This element is complete including the Welsh translations and icons. IT are currently in the process of setting up workflows for automatic emails to be sent to Heads of Service for approval before any works commence, the target completion for this is mid-August. We will be arranging for a link to be put on the intranet for utilisation of the form, target completion end August. Service manager is meeting in September with Housing team to discuss the roll out together with comms to allow us to go live.		
<b>Service Head:</b>	Jason Jones (Env)	<b>Performance status:</b>	On target

Theme: WBO5. Create more jobs and growth throughout the county							
Sub-theme: D-Strengthen the foundational economy and community resilience.							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: i) Trading Standards PPN/001i	Not applicable		Q1: <b>2</b>  End Of Year: <b>99</b>	Target: <b>5</b>  Result: <b>16</b>  Calculation: <b>(33÷209) × 100</b>	Target: <b>25</b>	Target: <b>50</b>	Target: <b>100</b>
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: iii) Animal Health PPN/001iii	Not applicable		Q1: <b>18</b>  End Of Year: <b>94</b>	Target: <b>10</b>  Result: <b>25</b>  Calculation: <b>(40÷162) × 100</b>	Target: <b>28</b>	Target: <b>50</b>	Target: <b>100</b>
Service Head: Jonathan Morgan			Performance status: On target				

ACTIONS - Theme: WBO5. Create more jobs and growth throughout the county			
Sub-theme: E-Developing learning, skills, employability and encouraging a spirit of entrepreneurship.			
Action	15636	Target date	31/03/2023
Action promised	E2: Work with corporate procurement to identify how we can capitalise on local procurement activities to provide objective criteria to support local companies for all procurement activities e.g., zero carbon, in terms of public contract regulations.		
Comment	It has been agreed at CMT to hold a dedicated meeting that will take place on September 1st to discuss Procurement and identify how we can capitalise on local procurement activities to provide objective criteria to support local companies for all procurement activities e.g., zero carbon, in terms of public contract regulations. There will also be links at a national level with respect to SMEs adapting to future contract requirement with respect to the net zero carbon agenda.		
Service Head: Noelwyn Daniel (Environment)		Performance status: On target	
Action	15637	Target date	31/03/2023
Action promised	E2: Improve procurement practices to enable us to deliver our 3-year property maintenance programme		
Comment	The arrangements for dealing with the departmental procurement and contract management requirements is being reviewed as part of the wider business management and performance function of the Department. This will provide an opportunity to rationalise contract management practices. This will specifically include the requirements of the property maintenance team.		
Service Head: Noelwyn Daniel (Environment)		Performance status: On target	
Action	15638	Target date	31/03/2023
Action promised	E3: Waste service strategy creating jobs		
Comment	In order to roll out the first phase of the waste service change which will include: three weekly kerbside glass collection, moving to weekly recycling and food collection and introducing three weekly residual waste collection we require an additional 47 posts [19 HGV Drivers and 28 loaders.] The DOR has been completed and job adverts have been released for the additional staff required, with interviews for the roles arranged. Regular meetings are held with the recruitment team to address any concerns and to mitigate any risks. An additional employee has been employed within the HR team to assist the team with recruitment and workforce planning.		
Service Head: Daniel W John		Performance status: On target	

Theme: WBO8. Support community cohesion, resilience, and safety							
Sub-theme: D - Support Safer Communities							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The average number of calendar days taken to repair all street lamp failures during the year THS/009	Not applicable		Q1: <b>10.03</b>  End Of Year: <b>9.22</b>	Target: <b>8.00</b>  Result: <b>5.58</b>  Calculation: <b>748÷134</b>	Target: <b>8.00</b>	Target: <b>8.00</b>	Target: <b>8.00</b>
Service Head: Stephen G Pilliner			Performance status: On target				

<b>ACTIONS - Theme: WBO8. Support community cohesion, resilience, and safety</b>			
<b>Sub-theme: D - Support Safer Communities</b>			
<b>Action</b>	15639	<b>Target date</b>	30/04/2022
<b>Action promised</b>	E4: Work with Welsh Government to ensure that the Authority implements planned 20mph national legislation changes relating to restricted road status (April 2022)		
<b>Comment</b>	Legislation considered by Senedd 12th July for potential coming into force date September 2023. Project planning on-going in liaison with WG. Grant funding secured for 2022/23.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15640	<b>Target date</b>	30/09/2022 (original target 30/09/2022)
<b>Action promised</b>	E4: Form a project team to take forward 20 mph initiative (subject to Welsh Government funding)		
<b>Comment</b>	Project team formed and works progressing. Project Technician subject to request to recruit which has been submitted.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15641	<b>Target date</b>	31/12/2022
<b>Action promised</b>	E4: Develop a 20mph Implementation Project Plan with suitable milestones and resource requirements		
<b>Comment</b>	Project implementation plan in place and project is currently on track for completion by September 2023.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15642	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver kerb craft initiatives to 950 pupils to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	Training in Q1 of 373 pupils commenced with completion due in Q2.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15643	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver cycling courses to 600 pupils to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	196 pupils completed their National Standards Cycle Training in Q1.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15644	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver 20 initiatives outside schools for road safety awareness to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	Planning has been completed in Q1 for events in Q2, it is planned that 5 events will be undertaken in Q2, continuing our partnership working with GoSafe and the Police.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15645	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver 70 Bikerdown training with partners to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	16 people trained in Q1.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15646	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver 43 DragonRider training with partners to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	16 trained in Q1.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15647	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E5: Deliver 25 Passplus training with partners to promote road safety training and campaigns to encourage safe active travel		
<b>Comment</b>	All courses set up up for 2022-23. First course undertaken with 3 young drivers trained.		
<b>Service Head:</b> Stephen G Pilliner	<b>Performance status:</b> On target		
<b>Action</b>	15648	<b>Target date</b>	30/04/2022
<b>Action promised</b>	E6: Carry out statutory consultation to renew the current public space protection order (PSPO) to encourage responsible dog ownership		
<b>Comment</b>	Statutory consultation to renew current public spaces completed in December 2021, report submitted to CMT in March 2022 and was approved to extend the existing PSPO`s for a further three years. Current orders will expire in June 2025.		
<b>Service Head:</b> Daniel W John	<b>Performance status:</b> On target		



<b>Action</b>	15650	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E6: Undertake robust enforcement of litter infractions		
<b>Comment</b>	The Environmental Enforcement team continue to tackle the issue of litter blight, by both mobile and foot patrols targeting known "hot spot" locations, such as areas of high footfall and take away food outlets. The team have also had a degree of success in targeting recycling bring sites, where intelligence led enforcement action has been carried out on litter infractions at these facilities. To support the team's efforts, both overt and covert cctv systems have been deployed and used to identify offenders. As with other sections, the team has been under resourced in part to some issues relating to Covid but have continued to tackle any breaches of the litter legislation.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target
<b>Action</b>	15651	<b>Target date</b>	31/03/2023
<b>Action promised</b>	E6: Undertake robust enforcement activities for Fly-tipping		
<b>Comment</b>	Since the lifting of Covid restrictions on working practices, the enforcement team have been able to resume normal methods of investigation eg: searching of waste, face to face contact, formal interviews of suspects etc. The enforcement team have been able to undertake re-active and pro-active duties to identify those individuals who fly tip waste. Intelligence led targeted enforcement has been carried out on locations where a high level of fly tipping has occurred. To combat this scenario, not only do officers react to reports from members of the public, but have deployed overt and covert cctv systems in "hot spot" locations countywide with a view to identify offenders. To date, targeted enforcement has resulted in several fixed penalty notices being issued and pending prosecutions in the courts. The enforcement team engage with both internal and external stakeholders and partner agencies to reduce the amount of fly-tipping, and are in the process of developing and improving collaborative working practices.		
<b>Service Head:</b>	Daniel W John	<b>Performance status:</b>	On target

**NO TARGET SET**

<b>Theme: WB05. Create more jobs and growth throughout the county</b>							
<b>Sub-theme: D-Strengthen the foundational economy and community resilience.</b>							
Measure Description	2021/22 Comparative Data			2022/23 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of fraud incidence identified by Trading Standards PPN/003	Not applicable		New measure	84	--	--	Target: <b>NO TARGET</b>
<b>Service Head:</b> Jonathan Morgan			<b>Performance status:</b> N/A				

*No target set as no data previously collected. Therefore IT system recently adapted to capture data and this year's result will be used as a baseline for 2022/23.*

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