# Divisional Delivery Plan 2023-2024
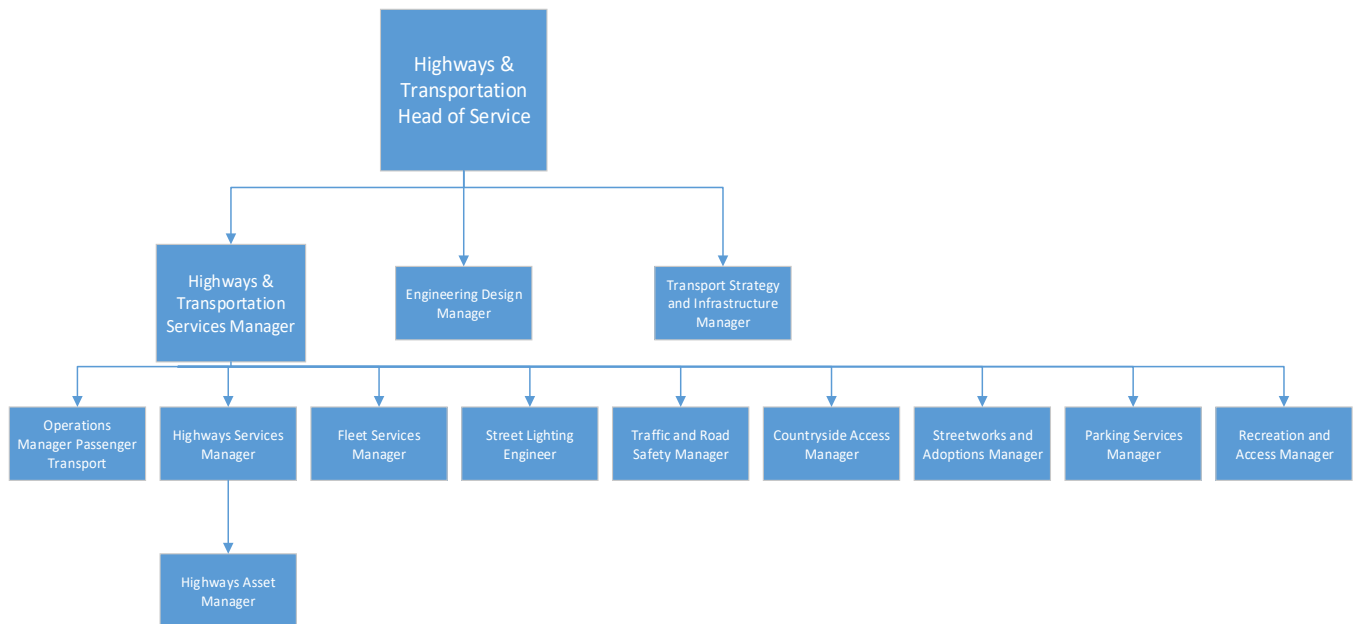
## Highways & Transportation

# INTRODUCTION

## Purpose of this Plan

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

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

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

**Divisional Overview**



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

- Countryside Access

- Engineering Design

- Fleet Services

- Highway Maintenance

- Highways Asset Management

- Parking Services

- Passenger Transport

- Strategic Planning and Infrastructure Development

- Street Lighting

- Street Works and Highway Adoptions

- Traffic Management and Road Safety

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

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

- Active Travel and Safer Routes

- Transport Infrastructure development

- Bridges

- Countryside Access

- Fleet Management

- Highways and Transport Services

- Infrastructure Repairs and Maintenance

- Parking Services

- Passenger and Community Transport

- Public Rights of Way

- Local and Regional Transport Policy

- School Transport

- School Transport Appeals

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

**Budget:**

Budget pending full council approval.

**Policies, Strategies & Legislation:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Ref # | Actions & Measures | By When? | By Whom? Responsible Officer | Source Ref |
|---|---|---|---|---|
| **Fleet Services** | | | | |
| | **Maintain a compliant and functional fleet to meet the county's operational needs** | | | |
| | Services/inspections completed for delivered light commercial vehicles (LCV) within 13 weeks | 90% | Antonia Jones | |
| | Services/inspections completed for delivered Heavy Goods Vehicles within 6 weeks | 100% | Antonia Jones | |
| | **Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority** | | | |
| | Review and publish Driver Handbook | March 2024 | Antonia Jones | |
| | Identify drivers who require refresher training due to repeated near misses or accidents | March 2024 | Antonia Jones | |
| **Highways Asset Management** | | | | |
| | **Reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption** | | | |
| | Stage 1 and 2 Scour Assessments of structures subject to river erosion to reduce the risk of structures failing, to improve resilience to storm damage and minimise network disruption | March 2024 | Chris Nelson | |
| | **Reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption** | | | |
| | Deliver a prioritised programme of geotechnical assessments along key routes of network at higher risk. Identified risks to be prioritised. Summary and key risks to be highlighted in the Annual report to highlight the risk of Geotechnical and highway support failures on strategic routes and identify budget requirements to prevent road network disruption. | March 2024 | Chris Nelson | |
| | In addition to Geotechnical assessments, ensure Highway Safety Inspections are maintained in accordance with set frequencies to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption | March 2024 | Chris Nelson | |
| | **Ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public** | | | |
| | Inspection and management regime of 47 sub-standard structures in accordance with technical requirements | March 2024 | Chris Nelson | |
| | Review of structural assessments to update structural capacity ratings and interim measures (i.e. Monitoring) to ensure highway bridges and structures assessed as sub-standard are properly managed | March 2024 | Chris Nelson | |
| | **Following withdrawal of Welsh Government funding, explore all possible funding options to support a programme of improving the condition of rural roads.** | March 2024 | Chris Nelson | Vision 85 |
| | Deliver a prioritised 3-year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available to ensure highway bridges and structures assessed as sub-standard | March 2024 | Chris Nelson | |
| | Undertake principal structural condition inspections on a prioritised schedule of targeted structures at six yearly intervals to ensure highway bridges and structures assessed as sub-standard | March 2024 | Chris Nelson | |
| | **Management of highway network to safeguard road users** | | | |
| M | *PAM/020 - Percentage of A roads in poor condition* | % | Chris Nelson | |

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

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

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

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

# Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our

Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**

2**. All Service Significant Risks** (scored16+)

3. All **Service High Risk** (scored 10+)

4. Other risks and mitigation are on the Service Risk Register

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

| Risk Ref or New? | Risk score after mitigation | Identified Risk | WBO Ref # above action |
|---|---|---|---|
| **Corporate Risks** | | | |
| CRR190077 | Significant<br><br>20 | **T&H -** Significant operational pressures within the Fleet Services unit including a difficulty to retain or recruit skilled technicians and technical support staff, as well as vehicle supply chain pressures (hire/lease/purchase) combined with escalating parts, materials costs and fuel costs. | |
| CRR190068 | Significant<br><br>20 | **T&H -** Continued deterioration of the condition of highways infrastructure and assets. Failure to address maintenance backlog (£50 million), as a consequence of falling investment levels leading to high levels of demand. | |
| CRR190076 | Significant<br><br>16 | **T&H -** Failure to secure the full extent of home to school transport services from third party providers due to a range of economic and market specific issues including increasing fuel costs, driver and maintenance technician shortages across the industry, supply market challenges (vehicles and parts) and an increasing complexity in demand management. | |
| CRR190050 | High<br><br>15 | **Joint Corporate Risk -** Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works. | |
| **Divisional Risks** | | | |
| TS60**A**0001 | Significant<br><br>20 | **Highways Services -** Failure to manage the deterioration of highway network and infrastructure including rural roads, drainage systems, bridges and structures due to ongoing funding pressures with a continuing increase in maintenance backlogs currently standing at £50M. | |
| TS60**A**0002 | Significant<br><br>16 | **Highways Services -** Highway infrastructure network disruption and damage due to increase in adverse weather events and climate change. | |
| TS60**A**0003 | High<br>15 | **Highways Services -** Ash Die Back for trees impacting on the highway. | |
| TS60**A**0004 | Medium<br>8 | **Highways Services -** Business / Operational Failure | |

| Risk Ref or New? | Risk score after mitigation | Identified Risk | WBO Ref # above action |
|---|---|---|---|
| TS60**B**0001 | Significant<br><br>20 | **Fleet Services -**  Business / operational failure of Fleet Services including inability to retain or recruit skilled technicians and technical support staff, increasing cost pressures on fuel, vehicle supply chain pressures and shortages for new and lease vehicles, escalating material costs. | |
| TS60**B**0002 | High<br><br>12 | **Fleet Services -**  Failure to transition Council Fleet to ULEV vehicles will undermine Net Zero carbon targets and pose a risk to achieving national targets. | |
| TS60**C**0001 | Medium<br><br>9 | **Countryside Access -** Failure to provide a safe and accessible PROW network and comply with statutory duties due to limited resources. | |
| TS60**C**0002 | High<br><br>12 | **Countryside Access -** Failure to address public enquiries and complaints due to limited resources with increase in backlog of over 2000 complaints and enquiries. | |
| TS60**D**0001 | Low<br>4 | **Street Works -** Service failure due to increased demand for Streetworks and licences exceeding limited resources. | |
| TS60**E**0001 | Medium<br>9 | **Public Lighting -** Deteriorating condition of lighting columns with operational and safety risk. | |
| TS60**E**0002 | High<br><br>15 | **Public Lighting -** Lighting columns, illuminated traffic signs and bollards are predominantly supplied by 308 Km of underground cabling which is in a deteriorating condition.  This results in service outages and a safety risk. | |
| TS60**F**0001 | Medium<br>9 | **Engineering Design -** Business / Operational failure of engineering design service. | |
| TS60**F**0002 | Low<br>4 | **Engineering Design -** Failure to have Regional Construction and Consultancy frameworks in place for project design and delivery. | |
| TS60**G**0001 | Significant<br>20 | **Traffic Management & Road Safety -** Forthcoming legislation to establish 20 mph default speed limit in all residential areas. Potential for reputational damage arising from any community opposition<br>Significant amendments to Traffic Regulation Orders where default 20 does not fit infrastructure requirements that designate the 20-mph zone. Journey time delays for key transportation services causing increases in cost. Costs of implementation not fully met by Wales Government. Failure to comply with forthcoming Welsh Government legislation for 20mph speed limits in urban areas which has reputational, road safety and network risks. | |
| TS60**G**0002 | High<br><br>12 | **Traffic Management & Road Safety -** Failure to manage demand for new speed limits, traffic calming, and other traffic management and improvement works with limited resources. | |
| TS60**G**0003 | High<br><br>12 | **Traffic Management & Road Safety -** Failure to manage demand for TTRO for road closures from utility companies and project works. | |
| TS60**G**0004 | Medium<br><br>6 | **Traffic Management & Road Safety -** Failure of legal obligation Under Section 39 of Road Traffic Act 1988 to undertake studies into road traffic collisions and take steps to reduce and prevent collisions. | |
| TS60**H**0001 | Significant<br>16 | **Transport Planning -** Establish Corporate Joint Committee with responsibility for regional transport planning. | |

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