

Environment Department's Extract of Summary Business Plan

for delivering our Corporate Strategy
and Well-being Objectives

MARCH 2021

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

carmarthenshire.gov.wales

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This is a Departmental Business Plan 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. Within this framework we have examined our priorities for 2021/22 and the impact of COVID-19.

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Purpose of the plan

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

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

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

Director's Overview

I would like to thank all staff and services for their excellent contribution, often under challenging circumstances. The impact of Covid-19 on the Environment Department in 2020 and ongoing impact has raised challenges in continuing to provide essential key services. The dedication, commitment, flexibility and personal resilience shown and applied by the department's staff deserve to be recognised and their aptitude and contribution cannot be overstated.

The department manages a diverse range of services which include highways and transport, waste collection and recycling, property maintenance and design, and planning. All divisions in the department have been working hard throughout the Covid-19 pandemic to maintain frontline services and support other departments. Operationally, we setup a central store for personal protective equipment for the authority, improved customer communications and developed an online Household Waste Recycling Centre booking system.

Our high priorities for this year are to address the recent years flooding in Carmarthenshire, and support and contribute to the Net Zero Carbon agenda. Our Active Travel plans will support the reduction in carbon, whilst promoting a healthy lifestyle. We will continue to review and implement our Waste Strategy to improve recycling rates. Our plans have been developed in line with the Future Generation sustainable development principles of planning for the long-term, prevention, integration, collaboration and involvement.

How the Department's Services support the Well-being Objectives

Well-Being Objective	Transportation & Highways Division	Property Division	Waste & Environmental Division	Planning Services Division	Specific focus for 2021/22
1. Help to give every child the best start in life and improve their early life experiences	✓				
2. Help children live healthy lifestyles			✓	✓	
3. Support and improve progress, achievement, and outcomes for all learners		✓			
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. Creating more jobs and growth throughout the county	✓	✓		✓	<ul style="list-style-type: none"> • Focus on SME • Foundational economy • Rural regeneration • Pentre Awel
6. Increase the availability of rented and affordable homes		✓		✓	Local housing crisis - escalating costs and second homes
7. Help people live healthy lives (tackling risky behaviour and obesity)	✓			✓	
8. Support community cohesion and resilience					
9. Support older people to age well and maintain dignity and independence in their later years	✓		✓		
10. Looking after the environment now and for the future	✓	✓	✓	✓	<ul style="list-style-type: none"> • Climate change with particular focus on flooding • Net Zero Carbon
11. Improving the highway and transport infrastructure and connectivity	✓				
12. Promoting Welsh Language and Culture	✓				Supporting national target of a million Welsh speakers
13. Better Governance and Use of Resources	✓	✓	✓	✓	Embed tackling inequality across all of the Council's objectives



[HOS and Well-being Objective Map](#)
[Steps within Well-being Objectives](#)

Divisional Business Plans will include supporting actions for the Well-being Objectives.

Environment Departmental Key Priorities

Ref	Key Priorities	By When?	By Whom?	WBO Ref
PA1	Consider how we are set up as a department. Are there better synergies of services within and across other departments? Allow collaborative working across <u>structures</u> and reduce duplication. Consider working patterns for all groups of staff e.g. operatives, supervisors and managers; Consider the potential for multi-functional workforce not necessarily confined to specific work types.	Mar 2022	Ruth Mullen	WBO 13 B6
PA2	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.	Mar 2022	Ruth Mullen	WBO 13 B6
PA3	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.	Mar 2022	Ruth Mullen	WBO 13 B6
PA4	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.	Mar 2022	Ruth Mullen	WBO 13 B6
PA5	Identify property assets the department requires. 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. Given the reduced need for office content due to potential for greater homeworking a new depot may be more viable. Also, consider options for centralising WES operations at a single depot, co-located with CWM Environmental at Nantycaws. Aspects of Highways/TMU operational delivery could also be considered. Carbon Zero agenda to be considered also, along with plant and machinery.	Mar 2022	Ruth Mullen	WBO 13 B6
PA6	Review managerial, supervisory and operational resource levels and skills to allow sufficient resilience. Ensure skills and competencies match the service delivery and response expectations and include support for change management and staff wellbeing. Response to emergency project work and sufficient resource to ensure longer term delivery.	Mar 2022	Ruth Mullen	WBO 13 B6
PA7	One team approach – disparity of work allocation during the Pandemic to resource projects. Inequality of teams and individuals supporting delivery of services needs to be addressed, such as	Mar 2022	Ruth Mullen	WBO 13 B6

workloads/furlough/volunteering/capacity/willingness to work/flexibility.			
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Corporate /Departmental Risks

Risk Ref or New?	Risk Score	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 Corporate Risk Register 2. Significant Risks (scored 16+) (3. Service High Risk(scored 12+) – see Divisional Plan)
CRR190016	20	Delivery of the Authority's waste management and recycling obligations (including meeting Landfill Targets) Owner: Ainsley Williams
Control Measure		Maintain current provision and infrastructure for recycling. Continue education and awareness activity to improve participation. Develop recycling strategy and direction of travel recycling rates of greater than 70% beyond 2025 (subject to publication of WGs new waste/beyond recycling strategy).
CR19/20023	20	Ash die back and the risk to public safety Owner: Ruth Mullen
Control Measure		Officers developing strategy for managing risk for ash die back for trees adjacent to the highway. Identification and consideration of risk where Ash trees are located on Council land. Pilot survey proposed for Highways Inspectors to establish the extent of Ash tree adjacent to the highway. Chainsaw training for Council operatives, specific to Ash die back
CRR190029	20	Failure to deliver the Council's commitment to become a net zero carbon local by 2030 Owner: Ruth Mullen
Control Measure		<ul style="list-style-type: none"> Public participation strategy being produced. Petition scheme being developed. In discussions with WG on proposal in the Bill for webcasting formal meetings. Remote attendance of members being discussed with WG and Public-i Collaborative working with Principal councils - awaiting further guidance from WG. Corporate Joint Committees - Guidance awaiting from WG - LG engagement will be expected in developing regulation.
CRR190032	20	Flooding - Strategic risk: The effects of more frequent and intense storm conditions that compromise homes, businesses, essential infrastructure and services. Owner: Ruth Mullen
Control Measure		<ul style="list-style-type: none"> Flood Risk Strategy and FRMPs Community plans in terms of self-help where practicable Continue to work with our professional partners (as a LLFA). S19 Reports and action plans.

		<ul style="list-style-type: none"> • Pro-active maintenance programme for flood assets. • Making more use of contemporary flood data and information from partner agencies. • SAB for future development and TAN 15 compliance. • Effective communication strategy.
CRR190033	20	<p>Flooding - Operational risk: The effects of more frequent and intense storm conditions that compromise our operational ability to respond to widespread and prolonged emergencies both in the immediate response phase and recovery phase of an incident.</p> <p style="text-align: right;">Owner: Ruth Mullen</p>
Control Measure		Review maintenance methodology, continue to update winter maintenance plan, gather improved intelligence of the network performance. Present case for supporting additional capital investment
CRR190055	25	<p>Coronavirus – COVID19 : Impact on the Passenger Transport bus sector</p> <p>Ability of the sector to sustain financial stability in the short and long term and to source adequate staffing resources for the sector to support delivery of Passenger Transport services as a result of the impacts of the Covid 19 outbreak on the Department and Authority.</p> <p style="text-align: right;">Owner: Ruth Mullen</p>
Control Measure		To work closely with Regional and Welsh Government partners, other Departments and the Passenger Transport sector to implement contingency plans and measures to deal with the financial and staffing impacts of the Covid 19 outbreak
New	20	<p>SAC Phosphate & NRW Interim Planning Advice</p> <p style="text-align: right;">Owner: Ruth Mullen</p>
Control Measure		<p>Triage applications with grant implications as a matter of urgency along with other applications with economic benefits to see whether they can be progressed.</p> <p>Lobby and work with WG/NRW to get clarity around the scope of the requirements resulting from the Interim Advice to ensure that the authority can progress with determinations whilst still meeting its duties as a Competent authority in relation to the Habitat Regulations.</p>

Summary Divisional Plans

The Environment Department has four Divisions providing front line services to the people of Carmarthenshire and a Business Support Unit and Performance, Analysis & Systems Team that assist and provide support to the four divisions in delivering their services.

Each division has full business plans containing full details within each service area.

The Division Profiles included are as follows:

- Highways & Transport Division
- Property Division
- Waste & Environmental Division
- Planning Services Division

Transportation & Highways Summary Divisional Plan - HoS Steve Pilliner

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref	Measure/ Outcomes
1	We will continue to work with national and regional bodies to develop the public transport network to support carbon reduction and economic development.	31/03/2022	Stephen Pilliner	WBO 11-B MF5-6	PIMS Qtr. Performance Report
2	We will support the Council's vision for Carmarthenshire to become the Cycling Hub of Wales by continuing to develop Active Travel infrastructure. We will also support the delivery of major on road cycle events. (13264)	31/03/2024	Stephen Pilliner	WBO11-A MF5-1	PIMS Qtr. Performance Report Capital Budget Monitoring
3	We will continue to support and contribute to the Weltag process with Welsh Government to support the delivery of a bypass for Llandeilo to improve air quality and safety in the town of Llandeilo. (13271)	31/03/2022	Stephen Pilliner	WBO11-A MF5-4	PIMS Qtr. Performance Report
4	We will develop the Highway Maintenance Policy to in accordance with the Highways Asset Management Plan .	31/03/2022	Richard Waters	WBO 11-A	PIMS Qtr. Performance Report HAMP
5	We will deliver the 3 year capital investment program for highway maintenance in accordance with the resources available. (14092)	31/03/2022	Chris Nelson	WBO11-A MF5-8	PIMS Qtr. Performance Report HAMP
6	Develop, maintain and deliver a 3 year capital maintenance programme of highway bridge strengthening and replacement schemes . Prioritising delivery of schemes with the resources available	31/03/2022	Chris Nelson	WBO 11-A	PIMS Qtr. Performance Report HAMP

7	We will continue to develop the infrastructure for the use of electric vehicles across the county including in rural areas. (13270)	31/03/2022	Simon Charles	WBO11-A MF5-6	PIMS Qtr. Performance Report. 13 EV Charging Points
8	We will work with communities to submit bids to the Welsh Government to secure funding for the development of Safer Routes in Communities and Active Travel to improve walking routes to encourage more sustainable travel to assist with achieving the objective of decarbonisation. (14096)	31/03/2024	Thomas Evans	WBO11-E MF5-7	PIMS Qtr. Performance Report. Capital Budget Monitoring
9	We will update the Council's Fleet Strategy to reduce the level of Carbon and Nitrogen Dioxide emissions from our transport operations over the next five years. We will: <ul style="list-style-type: none"> • Reduce fossil fuel use by introducing alternative fuel powered Ultra Low Emission vehicles. • Procure vehicles and plant using whole of life costing for procurement. • Maintain and service our vehicles in accordance with manufacturers' recommendations. • Train our staff in new technologies. • Reduce the need to travel through new ways of working • Explore the use of alternative vehicles such as e scooters • Use vehicle telematics to improve efficiency. • Promote Active Travel journeys. (14097)	31/03/2022	Antonia Jones	WBO11-F MF5-5	PIMS Qtr. Performance Report Net Zero Carbon-Progress Report Capital Budget Monitoring
10	We will conclude the study into the feasibility of developing an overnight lorry park/s within the County. (13272)	31/03/2022	Simon Charles	WBO11-A MF5-9	PIMS Qtr. Performance Report
11	We will continue to support the delivery of the Modernising Education Programme – redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy.	31/03/2022	Alwyn Evans	WBO 11-C	PIMS Qtr. Performance Report
12	Develop a joint working strategy between the Countryside Access Unit and the Countryside Operations/Ranger Unit to ensure an effective working partnership.	31/03/2022	Richard Waters	WBO 10-B	PIMS Qtr. Performance Report
13	Work with community organisations to improve access to the network of footpaths and bridleways across the County. (14028)	31/03/2022	Alan Warner	WBO7-A MF5-68	PIMS Qtr. Performance Report

					Capital Budget Monitoring
14	We will review systems and processes across our business units and modernise our IT systems to improve efficiency.	31/03/2022	Stephen Pilliner	WBO 13-B6	PIMS Qtr. Performance Report
Measures					
Public Accountability Measures (PAMS) Guidance			Link		
Road Safety Strategy			Link		
Highways Asset Management Plan (HAMP)			Link		
Net Zero Carbon – Progress Report			Link		
Council’s Revenue Budget Monitoring Report.			Link		
Council’s Capital Programme Update			Link		
Highway Footway and Road Safety Investment Programme Update.			Link		
4	% of A roads in poor condition. (PAM/020) Target (5)	31/03/2022	Stephen Pilliner	WBO11-A	PIMS Annual Performance Report
5	% of B roads in poor condition. (PAM/021) Target (5)	31/03/2022	Stephen Pilliner	WBO11-A	PIMS Annual Performance Report
6	% of C roads in poor condition. (PAM/022) Target (12)	31/03/2022	Stephen Pilliner	WBO11-A	PIMS Annual Performance Report
7	% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition. (THS/012) Target (9.5%)	31/03/2022	Stephen Pilliner	WBO11-A	PIMS Annual Performance Report
8	The average number of calendar days taken to repair all street lamp failures during the year. (THS/009) Target 4 days	31/03/2022	Stephen Pilliner	WBO8-D	PIMS Qtr. Performance Report

Waste & Environmental Summary Divisional Plan – HoS Ainsley Williams

Ref	Key Actions and Measures	By When?	By Who?	WBO Ref	Measure/ Outcome
1	<i>We will continue to review and develop our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018. (13256)</i>	31/03/20 22	Ainsley Williams	WBO10-E MF5-16	PIMS Qtr. Performance Report PAM/030 & PAM/043 Capital Budget Monitoring
2	We will continue to work with CWM Environmental to review our waste treatment/disposal arrangements in the immediate term and long term by securing appropriate arrangements for treating and disposing of our waste.	31/03/20 22	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report PAM/030 & PAM/043 Capital Budget Monitoring
3	We will continue to review existing household recycling participation rates to maximise landfill diversion and increase recycling. Undertake a programme of door-stepping to advise and encourage householders to participate in our recycling schemes.	31/03/20 22	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report PAM/030 & PAM/043 Capital Budget Monitoring
4	Undertake a full review of our waste collection methodology at the kerbside, with a view to assessing alternative models of delivery on a cost vs performance gain basis. This will include a consultation exercise with a range of stakeholders.	31/03/20 22	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report PAM/030 & PAM/043 Capital Budget Monitoring Kerbside Waste Collection Strategy Review
5	Continue to target local environment quality issues, including dog fouling, fly-tipping and general litter blight. Review effectiveness of Public Space Protection Order.	31/03/20 22	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report PAM/035
6	Review and update our Public Convenience Strategy as necessary.	31/03/20 22	Ainsley Williams	WBO9-B	PIMS Qtr. Performance Report
7	We will work in accordance with our Flood Risk Management Plan and commence implementation as part of the strategy for identifying, managing and	31/03/20 22	Ainsley Williams	WBO10-D	PIMS Qtr. Performance Report

	mitigating flood risk within our communities.				
8	To undertake the role of Lead Local Flood Authority in investigating widescale incidents of flooding in accordance with the Flood and Water Management Act. This will include the coordination of flood investigations where there are multiple sources of flood causations involving partner organisations as asset owners/Risk Management Authorities (RMAs). We will work with RMAs to find solutions or mitigations where appropriate and viable.	31/3/2022	Ainsley Williams	WBO10-D, WBO8-C	PIMS Qtr. Performance Report
9	Manage the determination of all Sustainable Drainage Approval Body (SAB) applications within the 7 or 12-week deadline Manage the determination of all Flood Defence Consent (FDC) applications within the 2-calendar month deadline; Establish and implement a process for the adoption of Sustainable Drainage Systems.	31/03/2022	Ainsley Williams	WBO10-D	PIMS Qtr. Performance Report Within 7 or 12 week deadline
10	We will develop and produce a flood guidance document	31/03/2022	Ainsley Williams	WBO10-D	PIMS Qtr. Performance Report
11	Provide technical advice and support to Town Councils, Community Council's and Sporting Organisations in relation to transferred assets.	31/03/2022	Ainsley Williams	WBO13-B6	PIMS Qtr. Performance Report
12	Review all SLAs with internal clients on an annual basis (schools and Housing)	31/03/2022	Ainsley Williams	WBO13-B6	PIMS Qtr. Performance Report
13	We will work with local stakeholders to manage the local environment quality in terms of managing blight and associated problems on public land by undertaking litter and fly-tipping management arrangements across the County, including enforcement work. This will include a particular focus on some areas of Llanelli that have specific problems.	31/03/2022	Ainsley Williams	WBO13-B6	PIMS Qtr. Performance Report PAM/035
14	We will develop and implement a comprehensive plan to fully utilise the assets at Parc Howard. (13248)	31/03/2022	Ainsley Williams	WBO10-A MF5-19	PIMS Qtr. Performance Report
15	Review our operational arrangements for the cleansing service.	31/03/2022	Ainsley Williams	WBO13-B6	PIMS Qtr. Performance Report

16	We will review future plans for Nantycaws in relation to Net Zero Carbon.	31/03/2022	Ainsley Williams	WBO10-C	PIMS Qtr. Performance Report
Measures					
Public Accountability Measures (PAMS) Guidance			Link		
Council's Revenue Budget Monitoring Report.			Link		
Council's Capital Programme Update			Link		
1	% of streets that are clean. (PAM/010). 2021/22 Target 92%	31/03/2022	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report
2	% of waste reused, recycled or composted. (PAM/030). 2021/22 64.5%	31/03/2022	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report
3	Average number of working days taken to clear fly tipping incidents. (PAM/035) 2021/22 Target (4 days)	31/03/2022	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report
4	Kilograms of residual waste generated per person. (PAM/043) 2021/22 Target 167.9Kg	31/03/2022	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report
5	The Cleanliness Index. (STS/005a) 2021/22 Target 71%	31/03/2022	Ainsley Williams	WBO10-E	PIMS Qtr. Performance Report
6	Monitoring of Flooding measure to be developed				PIMS Qtr. Performance Report

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Ref	Key Actions and Measures	By When?	By Who?	WBO Ref	Measure / Outcome
1	We will review departmental communication plan	31/03/2022	Jackie Edwards	WbO13-B5	PIMS Qtr. Performance Report
2	We will deliver the outcomes as identified from the Departmental Health & Wellbeing Group	31/03/2022	Jackie Edwards	WbO13-B5	PIMS Qtr. Performance Report

APPENDIX 1 - Well-being of Future Generations Act 2015

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

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



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Environment Department Budget

As agreed at a previous Scrutiny.

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