



DRAFT

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

Department for Environment

Draft Departmental Business Plan 2019/20 – 2021/22

(Extract for
Environmental & Public Protection Scrutiny Committee)

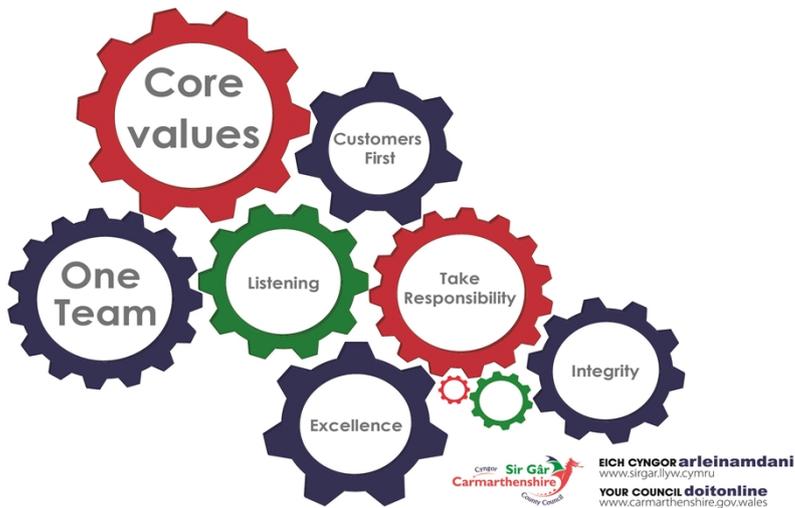
Date



EICH CYNGOR arleinamdani
www.sirgar.gov.uk

YOUR COUNCIL doitonline
www.carmarthenshire.gov.uk

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

The Sustainable Development Principle

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 5 ways of working: **Long Term, Integrated, Involvement, Collaboration, and Prevention** (see Appendix 1)

Contents

		Page
	Executive Board Member(S) Foreword	3
1	Departmental Overview	4
2	Strategic Context	8
3	Welcome to our Department	11
4	Department Resources	34
5	Departmental Key Measures	36
	Appendix 1	39

The Purpose of this Plan

This Divisional 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.

Executive Board Member/s Foreword

By Councillor(s)

We have great pleasure in introducing the new Department for Environment Summary Business Plan for 2019/20. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2019/20.



Cllr. Hazel Evans
Executive Board Member - Environment

Sign off



Cllr. Philip Hughes
Executive Board Member - Public Protection

Sign off



Cllr. Cefin Cambell
Executive Board Member – Communities and Rural Affairs

Sign off

Departmental Overview

Introduction by Director

I am pleased with the progress that has been made in the delivery of service throughout the Environment Department in 2018/19. This has been against a background of organisational change and significant resource challenges. Our Business Plans for 2019/2020 set out an exciting programme of service activity and development. The main headlines of our ambition are summarised here in this departmental overview, with more detailed actions and objectives set out in more detailed plans at divisional and service level.

Key Achievements

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

During the recent floods our highways, cleansing and refuse teams have been supporting emergency services. Highways crews swept and cleaned debris left by the receding floods, and inspections took place on all affected road surfaces, verges and bridges

Our Highways and Civil Contingency sections were actively involved in the planning and coordination of the highly successful first stage of the *Tour of Britain*.

Highways & Transport Division

We have continued to work with the community, Ceredigion and Pembrokeshire county councils to sustain the delivery of the Bwcabus integrated transport services & key strategic bus Services. The provision of the Bwcabus service, a community transport service ensures that we can address isolation and access to health care, employment and education contributing to the well-being of individuals and communities.

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

We have commenced Cross hands EL2 phase 2 strategic link to support economic regeneration which was designed in house, improved the highway infrastructure at Ammanford to improve traffic flow and reduce congestion. We have successfully lobbied the Wales Government to commence works to progress the Llandeilo by Pass road scheme and our ambitious Tywi Valley Path project connecting Llandeilo and Carmarthen.

We have successfully delivered Safe Routes to Schools Projects at Pontyberem and Carmarthen, and have delivered an investment of £445,500 into traffic management route treatment works to improve infrastructure in Bryn, Llangennech, Penygroes and Tycroes. We will begin construction of the Tywi Valley Path and continue to develop the full scheme.

We invested £4m of major road resurfacing programme. The works being undertaken will repair many existing roads and help sustain the highway network for the future.

The Council continued to engage in collaboration and partnership working to deliver road safety education initiatives and identify sites for enforcement and engineering intervention. The Council invested in road safety through funding of road safety education programmes and engineering schemes, including rural route treatment schemes and 20mph speed limits outside schools. To date such improvements have been introduced outside 55 school sites across the county. Additionally, we have delivered our programme of Road Safety training and engagement with vulnerable road users, including the training of older drivers, young drivers, motorcyclists, and young people.

We have redesigned the home to school transport network to facilitate travel to the LEA designated or nearest school in accordance with the Home to School Transport Policy.

We successfully submitted the detailed Integrated Network Map to the Welsh Government for Active Travel, this was assessed and has since been adopted by the Welsh Government.

We have continued investment into vehicle replacements during the year in accordance with our strategic fleet replacement programme.

Waste & Environmental Division

The last 18 months, has seen considerable changes in the recycling and residual waste markets. The ban on paper and plastics imports by China has significantly affected commodity prices, but not recycling performance at this stage. Changes to the wood recycling market coupled with the uncertainty and difficulty within the Refuse Derived Fuel sector has meant a fall in recycling performance from last year. The current overall recycling performance figures for the combined first two quarters of 18/19 indicate a performance of 60.98%, which fall slightly under the future 2019/20 statutory recycling target. However, we continue to meet our landfill diversion targets.

Collaborative project work continues to be delivered through the “Pride In Your Patch” initiative that involves working with the Housing Division, Keep Wales Tidy, and other community groups, volunteers and partners to empower the local community and individuals to contribute and assist in dealing with environmental issues in their area, for example through involvement in litter picking activities and dog fouling campaigns.

We are into the second year of a separate chargeable garden waste collection scheme where subscribers pay an annual fee for the service. Over 3,500 customers signed up for the service in 2018/19 and it is expected that this service will grow by attracting more customers in 2019/20.

Future Challenges and Initiatives

Highways & Transport Division

To support economic development through continuing to invest in strategic transport infrastructure at Carmarthen West, Cross Hands and Ammanford. Among the highway infrastructure schemes to be delivered as part of the Local Transport Plan is the Tywi Valley Path. This multi-use path will open up exciting opportunities to grow tourism and leisure businesses in the Tywi Valley as well as enhancing accessibility and improving health outcomes by providing safe facilities for children and adults to be more active. The first and second phase is already under construction and further grant funding bids are being prepared for future stages.

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

Waste & Environmental Division

To improve recycling and involve residents, we will undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire. We are also working on a regional basis to implement good practice in increasing public participation in our recycling schemes.

Waste and recycling policies in neighbouring counties has seen an increase in usage of our Household Waste Recycling facilities this year, having a negative impact upon our overall recycling rate. A review has been undertaken to rectify this and steps will be implemented to ensure improved performance for next year.

In terms of performance, focus will be placed on our enforcement activity around waste and environmental cleanliness. Collaboration with community groups and organisations is key to our success in raising awareness and education.

Workforce

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

Each Division is now considering the staff resource and skills required to deliver the challenging agenda for the Department over the next financial year. We will continue to support our workforce by providing training through our learning & development team and several e-learning modules.

We are working towards the long-term development of our workforce by recruiting graduates and apprentices in key service areas. We have already recruited graduates and apprentices into the department and plan to recruit more during the coming year.

Departmental Senior Management Structure

**Director of Environment
Ruth Mullen**



**Head of
Highways & Transport
Stephen Pilliner**



**Head of
Property
Jonathan Fearn**



**Head of
Planning
Llinos Quelch**



**Head of
Waste & Environmental
Ainsley Williams**



**Business Support
Development &
Performance**

DK

Strategic Context

2.1 National Well-being Goals

For the first time in Wales, 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, which are incorporated in our New Corporate Strategy, are designed to maximise our contribution to the national shared vision goals.

2.2 The Council's New Corporate Strategy 2018-23 (incorporating Our Well-being Objectives 2018-21)

- Bringing Plans Together: the New Corporate Strategy consolidates four plans into one document
- In particular the Department supports the following Well-being Objectives :-

Well- Being Objective	Steve Pilliner	Jonathan Fearn	Ainsley Williams	Linos Quelch
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	✓		✓	
3. Continue to improve learner attainment for all	✓			
4. Reduce number of young adults that are Not in Education, Employment or Training				
Live Well				
5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty	✓			
6. Creating more jobs and growth throughout the county	✓			
7. Increase the availability of rented and affordable homes				
8. Help people live healthy lives (tackling risky behaviour and obesity)	✓			
9. Supporting good connections with friends, family and safer communities	✓			
Age Well				
10. Support the growing numbers of older people to maintain dignity and independence in their later years	✓			
11. A Council wide approach to supporting Ageing Well in Carmarthenshire	✓		✓	
In a Healthy and Safe Environment				
12. Looking after the environment now and for the future	✓		✓	
13. Improving the highway and transport infrastructure and connectivity	✓			
14. Promoting Welsh Language and Culture				
In addition a Corporate Objective				
15. Better Governance and Use of Resources	✓		✓	

2.3 The County of Carmarthenshire's Well-being Plan – [Carmarthenshire Well-Being Plan](#)

The Well-being of Future Generations Act puts a well-being duty on specified public bodies across Carmarthenshire to act jointly and establish a statutory **Public Services Board (PSB)**. The Carmarthenshire PSB was established in May 2016 and is tasked with improving the economic, social, environmental and cultural well-being of Carmarthenshire. It must do so by undertaking an assessment of well-being in the County and then preparing a county Well-being Plan to outline its local objectives

- The assessment looks at well-being in Carmarthenshire through different life stages. The key findings can be found at www.thecarmarthenshirewewant.wales
- The PSB must publish a Well-being Plan which sets out its local objectives to improving the economic, social, environmental and cultural well-being of the County and the steps it proposes to take to meet them. The first Carmarthenshire Well-being Plan will be published May 2018

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 (see *Carmarthenshire County Council's above*)

Carmarthenshire PSB's draft Well-being Objectives are:-

- **Healthy Habits:** people have a good quality of life, and make healthy choices about their lives and environment
- **Early Intervention:** to make sure that people have the right help at the right time; as and when they need it
- **Strong Connections:** strongly connected people, places and organisations that are able to adapt to change
- **Prosperous People and Places:** to maximise opportunities for people and places in both urban and rural parts of our county

2.4 Department Specific Strategies / Acts and guidance for the Department

- The Well-being of Future Generations (Wales) Act 2015
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act 1998
- Equalities Act 2010
- The Employment Act 2008 and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Swansea Bay City Region Economic Regeneration Strategy 2013 -2030
- Ageing Well in Wales Plan
- Strategic Regeneration Plan for Carmarthenshire
- Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade
- Carmarthenshire County Council Corporate Strategy 2018 – 2023
- Digital Transformation Strategy
- Divisional Business Plans
- Fleet Strategy & Fleet Road Risk Strategy
- The Learner Travel (Wales) Measure
- The Active Travel Act
- The Civil Enforcement of Road Traffic Contravention (General Provisions)(Wales) Regulation 2013
- Countryside Rights of Way Act 2000
- Wildlife and Countryside Act 1981
- Town and Country Planning Act 1990
- Natural Environment and Rural Communities) Act 2006
- Guidance for Local Authorities on Public Rights of Way 2016
- Carmarthenshire Rights of Way Improvement Plan

Waste & Environmental

- EU revised Waste Framework Directive 2008/98/EC
- Waste (England and Wales) (Amended) Regulations 2012.
- Clean Neighbourhood Act & Environment Act 2005
- Towards Zero Waste (WG's overarching waste strategy document).
- Sustainable Drainage Systems (SuDS)

Highways and Transport

- Highways Act 1980
- Road Traffic Act 1991
- Traffic Management Act 2004
- Flood and Water Management Act 2010
- New Roads and Street Works Act 1991
- Land Drainage Act 1991
- Local Authorities' Cemeteries Order 1977
- Environmental Protection Act 1990
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- The National Transport Plan
- All Wales Road Safety Framework 2013
- The Local Transport Plan
- Regional Bus Network Strategy
- Integrated Parking Strategy
- Walking and Cycling Strategy
- National Parking Standards

Welcome to our Department

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 Division

DRAFT

Profile for the Highways & Transport Division



The Transportation & Highways Division helps facilitate the safe movement of goods and people through the development of transport policy, transport strategy, transportation delivery and infrastructure enhancements. The Division business units consist of Strategic Planning & Infrastructure, Passenger Transport, Traffic Management, Parking & Road Safety, Fleet Services, Engineering Design, Highways Services, Network Services, Public Rights of Way, The Division also delivers a number of essential services that enable the wider population, people living in Carmarthenshire communities and the City Region to access and receive

services every day.

- Our **Strategic Planning and Infrastructure Unit** is responsible for the development of the Local Transport Plan and wider transport policy in conjunction with neighbouring Authorities in South West Wales. It is responsible for planning our investment and strategic interventions for the development of the highway network within Carmarthenshire.
- **Passenger Transport Business Unit** develops and supports the movement of circa 3.25 million passenger journeys on the school/college transport, public transport and community transport network every year.
- Our **Traffic Management, Road Safety and Parking Business Unit** investigates and strives to prevent road accidents by utilising a mix of engineering education and enforcement interventions across Carmarthenshire.
- **Fleet Services Business Unit** supplies and manages our fleet of 504 vehicles and 396 items of plant to the Council's front line services. The unit manages fleet risk, ensuring compliance and provides support to enable the front line services to function.
- Our **Engineering Design Unit** is responsible for the design and delivery of infrastructure Projects.
- **The Highways Business Unit** maintains the Carmarthenshire highway network, bridges and other highway structures.
- **The Countryside Access Team** has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic.
- **Street Works and Highway Adoptions Section.** The aim of the **Street Works** service is to minimise the impact of approximately 19,000 works notices on the highway. This requires the coordination of a range of works which take place such as utility works, highway maintenance works, transport improvements, building works and drainage works. The **Highway Adoption** service ensures that developers who wish to have the roads in their development adopted as public highway construct those roads to an agreed standard.



Highways & Transport Division Achievements & Current Strengths

Transportation and Highways play a key role in sustaining our communities. Our Transportation and Highway related services support the safe movement of goods and people. Enabling access to raw commodities and markets as well as providing opportunities for people to gain access to employment, education, health, leisure and social activities.

Reducing speeding and number of road traffic accidents

- We have revised and implemented a model to prioritise traffic management measures. (WOW 1)
- We have implemented the latest state of the art mapping and accident software to improve our use of accident data. (WOW 1)
- We have implemented the Carmarthenshire Road Safety Plan 2016-2020. (WOW 1 & 2)
- We continue to work with the Mid and West Wales Fire Service to implement a range of training courses for young people and motorcyclists. We are also actively working with partners to engage motorcyclist to encourage take up of the training. (WOW 2 & 4)
- Our work with older drivers has been shared through the Wales Government All Wales Road Safety Group and with Road Safety Wales. (WOW 2 & 4)
- Comprehensive analysis of Road Traffic Accidents has been undertaken and will inform our interventions as we move forward. (WOW 1 & 2)

Developing resilient and sustainable communities

- We have developed plans for our ambitious Tywi Valley Path. Planning consent has been secured for the Western Phase between Abergwili and Nantgaredig with progress continuing to be made with negotiations to acquire land required for the scheme. The Eastern Phase between Nantgaredig and Ffairfach is at the Design development and ecological surveys stage. (WOW 1)
- The Bwcabus service has secured continuation grant funding and has now evolved to become a wider project known as "LINC". The Bwcabus service now covers 5 areas of Carmarthenshire, Ceredigion, and Pembrokeshire.
- The Bwcabus service has secured continuation grant funding and is now part of the LINC project, which is the 5th area for this scheme.
- Implemented an efficiency programme which provided a 30% reduction in fuel usage across the Council fleet. (WOW 1)
- The refuse collection fleet has been replaced which consists of one of the cleanest CO2 emitting trucks on the market. (WOW 1)
- The highways fleet of tipper and gritter swap bodies has reduced the fleet number from 35 vehicles to 21. (WOW 1 & 3)
- We continue to develop walking and cycling "Active Travel Routes" with the third phase started between Llethri Road roundabout and Dafen roundabout. (WOW 1 & 2)
- We started on a major new transport scheme in Ammanford which will help to ease congestion and support wider regeneration plans. The council has received a grant of £865,000 from the Welsh Government's Local Transport Fund towards the scheme. (WOW 1 & 4)

Highways & Transport Division Key Areas for Improvement

- Development of network hierarchy for whole of highway network. (WOW 1)
- Road traffic injuries happen every day on Welsh roads. Any death or serious injury on our roads should be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport. All members of society have a contribution to make to reduce the likelihood of road traffic collisions. Each collision can potentially have tragic consequences for those involved and their families.
- We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our road and the Wales Road Safety Framework along with our own Road Safety Strategy will guide us to deliver. We will use the computer software we have invested in to improve the quality of management information that we will use to target education, engineering or enforcement interventions. We have improved road safety on the B4297, Halfway to Talyclun and B4297 Tycroes to Gorslas as part of our Route Treatment Programme. We have continued to invest in road safety education programmes for young persons and motorcyclists who are the road user groups at the highest risk of sustaining injury. As part of the programme we provide older and young driver training, Kerbcraft, Pass Plus Cymru and National Standards Cycle Training. We also focus on reducing inappropriate and illegal road user behaviour including speeding, drink and drug driving, and careless and dangerous driving. (WOW 1 & 2)
- Continuing pressures on funding for local bus services will inevitable see slippage in the percentage of adults aged 60+ who hold a Concessionary Travel Pass, adversely affecting our targets of 79%. Ongoing uncertainty over the level of Welsh Government reimbursement for journeys is also a potential challenge for the future. Potential future lack of service suppliers may further adversely affect this figure.
- Highway (carriageway and footway) maintenance/backlog of £54 million. This sum has been calculated on the basis of restoring the highway network of carriageway and footway to an optimum condition thereby addressing all highway pavement defects. Clearly low levels of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network. To date the service has met the challenge of delivering services in line with budget reductions without a noticeable decrease in standards. However, it is widely acknowledged that the proposed PBBs for the next 3 years (i.e. years 2 to 3) for the highways service will inevitably affect service standards and that any further cuts are not sustainable in the long term. In order to achieve the savings we will need to plan for a reduction in service standards on a network hierarchy basis. Resources will be increasingly be allocated based on needs assessment and network priority. (WOW 1 & 2)
- In response to continued and significant reductions in revenue funding combined with increasing energy charges and carbon emission taxes, the highway lighting service will implement further cost saving measures that will enhance operating efficiency and satisfy the financial challenges, while mitigating the impact upon statutory obligations and key agendas such as safety in the community and road safety. (WOW 1 & 2)

Highways & Transport Division Key Divisional Risks

Risk Ref or New?	Identified Risk	Risk Action Ref
Strategic Planning and Infrastructure		
R1	Potential objection from developers to advice within guidance, changes to national advice	1
R2	Funding gaps to ensure infrastructure supports county and regional ambitious.	2
R3	Cuts to LTF, EU funding streams. We will work with Welsh Government and partners to identify and maximising funding opportunities.	3
R4	New statutory guidelines such as PAC pressurising on officers' time.	4
Passenger Transport		
R5	Uncertainty of funds to support local bus services and concessionary fares grants.	5
R6	Threats to the long term funding of LINC and with it the Bwcabus and Trawscymru services.	6
R7	Availability of market to supply services for local bus and community transport services and for home to school and college transport, and impact of MEP and legislation changes on service demands.	7
R8	Uncertainty of availability of volunteers to assist with County Cars and the availability of resources needed by the RVS to maintain or develop the scheme	8
Traffic Management, Road Safety and Parking		
R9	Welsh Government required to support and approve application.	9
R10	Road Safety initiatives include engagement measures which often require legal orders and public consultation.	10
R11	Road safety education has to integrate with school and college timetables	11
Fleet Services		
R12	Changes to departmental fleet requirements has a consequential impact on the Fleet Replacement Programme.	12
R13	Charging networks at present time continue to be a major infrastructure problem when introducing electric vehicles into the fleet.	13
Engineering Design		
R14	Not having sufficient resources to generate additional income that is expected.	14
Highways Services		
R15	Continuing deterioration of highway network with increasing levels of on-going budget pressures. Increased levels of reactive maintenance are likely due to the reductions in planned preventative maintenance	15

R16	Failure to get HAMP, Maintenance Manual (HAMP Part 4) in place and associated service standard assessments in place. Resource implications	16
R17	Failure to adopt agile working and potentially exposing the authority to a risk of claims for damages.	17
R18	External partners decreasing work for DLO or changing terms of engagement.	18
R19	Increase in adverse weather events and climate change leading to damage to roads including increased surface water and flooding.	
Highways Structures		
R20	Structures, and particularly identified sub-standard and weak bridges need careful monitoring and may require reactive measures to ensure safety.	20
R21	Funding shortfalls to repair sub-standard and weak structures.	21
Street Lighting		
R22	Non replacement of deteriorated columns may result in column failure with an associated safety risk.	22
R23	Low pressure sodium lighting units for community lighting will be increasingly difficult to obtain after July 2019.	23
R24	There are 72 Town and Community Councils to engage with to plan the management of their asset which could result in a very fragmented approach.	24
Countryside Access		
R25	ROWIP Review - Consultant Costs & not meeting target deadline.	25
R26	Online Information and Interaction	26
R27	Loss of external ROWIP funding creating budget pressures	27
Street Works and Highways Adoptions		
R28	Insufficient inspection of utility works could lead to non-compliant reinstatement resulting in a deterioration of the highway network and increased maintenance costs.	28
R29	Delays to introduction of a permitting system will inhibit step-change improvement.	29
R30	Sub-optimal IT and insufficient staffing levels may lead to less efficient coordination, particularly for showcase events which will be subject to high levels of public interest.	30

★ Address & cross-reference any actions arising from these sections within the Key Actions section below if applicable

Highways & Transport Division 5 Ways of Working

Which of the 5 Ways of Working have we met?		Strong Partial None	Planned Improvement Link to action plan overleaf)
1	Long-term	Strong	<ul style="list-style-type: none"> • The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan & Swansea Bay City Region City Deal 2016-35. • Continue to work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services. • Continue to Invest in more efficient LED lamps in our Public lighting Stock.
2	Prevention	Strong	<ul style="list-style-type: none"> • We have implemented a Road Safety Strategy to improve road safety and prevent future accidents. • The key actions outlined within the Road Safety Strategy relate to Education, Engineering and Enforcement. The following specific activities are being delivered. <ol style="list-style-type: none"> 1. Education: <ul style="list-style-type: none"> ○ Participant Education programmes for older drivers have been delivered through 6 x 1day course ○ 36 people have completed Young drivers and 63 pupils complete National Standards Cycle. ○ 51 participants completed Motorcyclists Dragon Rider & Biker down courses Road Safety Officers are working in conjunction with the Roads Policing Unit and Rescue Service to deliver the older and younger driver programme. ○ The Road Safety kerbcraft Coordinators are delivering the young persons' kerbside safety training to 250 children The Road safety Officers are developing a new young persons' road safety initiative and delivering an equestrian users road safety initiative in association with Coleg Sir Gar. Multi Agency Speed Awareness initiative have been delivered at 9 Schools. 2. Engineering: <ul style="list-style-type: none"> ○ Route treatments projects are being delivered in Church Street and Station Road, Llanelli. Design work is ongoing and consultation with stakeholders. 3. Enforcement: <ul style="list-style-type: none"> ○ Joint enforcement activities have been conducted with our partners Dyfed Powys Police, Go Safe, NWWFS at the follow location: Bigyn, Llanelli,

			Crosshands (twice), Ysgol Y Ddwylan, Newcastle Emlyn, Llangunnor, Ysgol Cae'r Felin, Pencader Dafen, Llanelli, Pembrey, Drefach.
3	Integrated	Strong	<ul style="list-style-type: none"> We will work with neighbouring Councils to provide an integrated transport service. We will continue to invest in strategic transport infrastructure links to support economic development
4	Collaboration	Strong	<ul style="list-style-type: none"> The Council is leading on several collaborative workstreams for the Public Services Board, including Property and Transport, in conjunction with a range of public sector partners. Working with other South West Wales Local Authorities on collaborative and sustainable transport initiatives with strong links to the emerging Swansea Bay City Deal. We work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services. We engage with service users and stakeholders by means of Bus User surgeries, on-bus and online surveys, and individual consultations We provide joint administration for the Bus Service Support Grant for the South West Wales Integrated Transport Consortium. Highways Operational Services work closely with Emergency services in attending to Emergencies on a 365day/24hr basis.
5	Involvement	Strong	<ul style="list-style-type: none"> Continue to ensure community involvement in developing highway and transportation infrastructure projects.

Highways & Transport Division Summary Action Plan

Ref #	Key Actions and Measures	By When# 1	By Who	WbO Ref
1	<p>We will continue to invest in strategic transport infrastructure links to support economic development.</p> <p>a. Continuing with the construction of the Carmarthen West Link Road.</p> <p>b. We will connect to Phase 2 of the Cross Hands Economic Link Road.</p>	31/03/2020	Stephen Pilliner	WBO13 & MF5.2

	c. Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion.			
2	We will establish Carmarthenshire as the Cycling Hub of Wales by delivering key projects the Tywi Valley Path.	31/03/2020	Stephen Pilliner	WBO13 & MF5.1
3	We will develop active travel routes for key settlements	31/03/2020	Simon Charles	
4	We will update Highways Asset Management Plan to provide a strategy for managing and maintaining the county's highways infrastructure.	31/03/2020	Darren King	WBO13
5	We will develop, maintain and deliver a 3 year capital maintenance programme of Highway Maintenance on a prioritised basis to ensure the most effective use of limited funding.	31/03/2020	Darren king	WBO13
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	31/03/2020	Peter R Morgan	WBO13
7	We will work towards improving integration of the public transport network including rail services in Carmarthenshire in order to better serve the needs of our residents.	31/03/2021	Stephen Pilliner	WBO13 & MF5-6
8	We will improve the infrastructure for the use of electric vehicles especially in rural areas.	31/03/2021	Simon Charles	WBo13 & MF5-6
9	We will work with Welsh Government to develop the County's highways infrastructure in order to improve air quality particularly in Llandeilo.	31/03/2021	Stephen Pilliner	WBO13 & MF5-4
11	Continue to implement the Invest to Save LED dimmable lantern project across the county street lighting infrastructure.	31/03/2020	Arwel Price	WBO13
12	We will complete our investment into vehicle replacements during 2019/20 in accordance with our strategic fleet replacement programme.	31/03/2020	Antonia Jones	WBO13
13	We will work with the community, Ceredigion and Pembrokeshire County Councils and Welsh Government to help sustain the delivery of the LINC/ Bwcabus integrated transport services & Key strategic Services.	31/03/2020	Alwyn Evans/ Kelly Phillips	WBO13
14	Work towards improving integration of the public transport network including rail services in Carmarthenshire in order to better serve the needs of our residents and improve the infrastructure for the use of electric vehicles especially in rural areas. Isn't this already said elsewhere?	31/03/2021	Stephen Pilliner	MF5.6

15	We will consider the feasibility of developing an overnight lorry park/s within the County.	31/03/2020	Stephen Pilliner	WBO 13 & MF5-9
16	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.	31/03/2020	Alwyn Evans	WBO13
17	We will work with Regional Local Authority Partners to develop plans for a South West Wales Metro.	31/03/2021	Stephen Pilliner	WBO13
18	We shall lobby Welsh Government to increase funding to enable the development of Safer Routes in Communities ensuring more communities can have new pavements and walking routes.	31/03/2019	Stephen Pilliner	WBO13 & MF5-7
19	We will obtain powers of undertake the enforcement of moving traffic offences by seeking approval from Welsh Government.	31/03/2020	Richard Waters	WBO13
20	Develop a joint working strategy between the Countryside Access Unit and the Countryside Operations/Ranger Unit to ensure an effective working partnership.	31/03/2020	Stephen Pilliner	

Risk Control Actions				
Strategic Planning and Infrastructure				
1	Liaise with developer groups to explain documents and Processes. Monitor national guidance. (Risk 1)	31/03/2020	Simon Charles	
2	Continue to work closely with Regional and Welsh Government partners to secure and retain necessary funding, and work with Swansea Bay City Deal partners to secure infrastructure funding. (Risk 2)	31/03/2020	Simon Charles	
3	Work with Welsh Government and partners to identify and maximising funding opportunities. (Risk 3)	31/03/2020	Simon Charles	
4	Liaise with developers with regular meetings to promote highway interests and coordinate processes. (Risk 4)	31/03/2020	Simon Charles	
Passenger Transport				
5	Continue to work with Regional Consortium to maximise grant funding and liaise with Welsh Government. (Risk 5)	31/03/2020	Alwyn Evans/ Kelly Phillips	
6	Early discussions with Welsh Government regarding future funding and general promotion of value of service. (Risk 6)	31/03/2020	Alwyn Evans	
7	Continue a dialog with operators to address market supply issues, work with Education regarding MEP changes, and review the home to school transport policy to consider changes to legislation (Risk 7)	31/03/2020	Alwyn Evans	
8	Recruit volunteers and continue to work with RVS and HDUHB and continue to promote the value of the Country Cars scheme. (Risk 8)	31/03/2020	Alwyn Evans/ Kelly Phillips	
Traffic Management, Road Safety and Parking				

9	Early engagement with Welsh Government to discuss application. (Risk 9)	31/03/2020	Richard Waters	
10	Community liaison for scheme development and sound evidence base for projects. (Risk 10)	31/03/2020	Richard Waters	
11	Project planning and liaison with education authorities. (Risk 11)	31/03/2020	Richard Waters	
Fleet Services				
12	Maintain close liaison with departments to determine changing needs. (Risk 12)	31/03/2020	Antonia Jones	
13	Monitor funding opportunities and developments in other authorities and ensure that any opportunities for infrastructure funding are taken. (Risk 13)	31/03/2020	Antonia Jones	
Engineering Design				
14	Revise structure to ensure work is kept in house and that sufficient resource is available to deliver the workload that will also deliver greater income. (Risk 14)	31/03/2020	Adrian Harries	
Highways Services				
15	Adoption of risk based asset management to prioritise areas of greatest need. (Risk 15)	31/03/2020	Chris Nelson	
16	Project plan HAMP with set milestones. (Risk 16)	31/03/2020	Chris Nelson	
17	Investigate and project plan agile working options with gating and milestones. (Risk 17)	31/03/2020	Chris Nelson	
18	Close liaison with external partners to understand requirements and explore alternative markets. (Risk 18)	31/03/2020	Chris Nelson	
Highway Structures				
20	Potential vehicle weight restrictions, lane restrictions, propping of the structure, use of a temporary structure or closure of the structure to ensure safety. (Risk 20)	31/03/2020	Peter R Morgan	
21	Identify funding opportunities where possible and lobby for further funding. (Risk 21)	31/03/2020	Peter R Morgan	
Street lighting				
22	Inspection regime of columns to prioritise replacement of high risk columns. (Risk 22)	31/03/2020	Arwel Price	
23	Early engagement with Town & Community Councils to discuss and plan management of their aging lighting stock. (Risk 23)	31/03/2020	Arwel Price	
24	Explore funding sources and encourage a collaborative approach. (Risk 24)	31/03/2020	Arwel Price	
Countryside Access				
25	Work closely with ROWIP consultant to implement any changes following statutory 12 week consultation promptly. (Risk 25)	31/03/2020	Caroline Ferguson	
26	Increased workload through simplified reporting Requirement to develop and manage new systems (Risk 26)	31/03/2020	Caroline Ferguson	

27	Work with Local Members, Town and Community Councils and the LAF to develop an agreed scheme of prioritisation. (RISK 27)	31/03/2020	Caroline Ferguson	
Street Works and Highways Adoptions				
28	Ensure inspection levels are appropriate and adequately resourced. (Risk 28)	31/03/2020	Cliff Cleaton	
29	Continued liaison with Welsh Government and professional groups to monitor potential introduction of permitting system. (RISK 29)	31/03/2020	Cliff Cleaton	
30	Consider further improvement of ICT systems and staff retention and development. (RISK 30)	31/03/2020	Cliff Cleaton	
Key Measure of success		Target 19/20	By Who	WbO ref
	<i>PAM/020</i> - Percentage of Principal (A) roads that are in overall poor condition (For Action 3) (2017/18 Result – 4.1%; 2018/19 Target – 4.1%)	TBC	Steve Pilliner	WBO13
	<i>PAM/021</i> - Percentage of Non-principal/classified (B) roads that are in overall poor condition (For Action 3) (2017/18 Result – 3.1%; 2018/19 Target – 4.1%)	TBC	Steve Pilliner	WBO13
	<i>PAM/022</i> - % of Non-principal/classified (C) roads that are in overall poor condition (2017/18 Result – 11.9; 2018/19 Target – 13.0%)	TBC	Steve Pilliner	WBO13
	<i>THS/012</i> - Percentage of our principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) that are in overall poor condition (For Action 3) (2017/18 Result – 9.3%; 2018/19 Target – 10.2%)	TBC	Steve Pilliner	WBO13
	Reduction in the number of people killed and seriously injured on the roads to meet the 40% reduction by 2020 (5.5.2.21). (For Action 16) (2017/18 Result – 83; 2018/19 Target – 81)	75	Steve Pilliner	WBO13
	Reduction in the number of motorcyclists killed and seriously injured on roads to meet the 25% reduction by 2020 (5.5.2.22). (For Action 16) (2017/18 Result – 19; 2018/19 Target – 15)	14	Steve Pilliner	WBO13
	Reduction in the number of young people (aged 16-24) killed and seriously injured on roads (5.5.2.23). (For Action 16) (2017/18 Result – 24; 2018/19 Target – 23)	21	Steve Pilliner	WBO13

If a longer-term project, also include a 2019/20 Milestone

Executive Board Member Responsible- Cllr Hazel Evans, Cllr Philip Hughes

Profile Waste & Environmental Division



The **Waste & Environmental Services Division** is responsible for delivering front line strategic and operational services that ensure the local environment quality within our communities is maintained and enhanced through delivery of the following principal services:

Waste management - collection, recycling and disposal of the County's municipal waste in order to meet Welsh Government's targets as set out in their Towards Zero Waste strategy. This involves producing strategies and operational plans to deliver kerbside and community based waste collection and recycling services. An important aspect of this service

includes the delivery of effective communication campaigns to provide engagement with our public in relation to our recycling schemes, initiatives and facilities.

Environmental enforcement – enforcement and education in relation to environmental blight problems, including non-compliance with waste recycling schemes, litter enforcement, dog fouling, fly-tipping, abandoned vehicles, illegal waste carriers and commercial waste disposal matters.

Street cleansing – provision of services to meet the Council's obligations as a litter authority under the Environmental Protection Act 1990. The service covers provision of street bins, removal of litter, removal and disposal of fly-tipped materials, sweeping and cleansing of our streets, working with local communities to resolve issues that affect them in terms of local environment blight.

Grounds maintenance – provision of direct operational grounds and soft landscape maintenance services relating to public open spaces, parks, playgrounds, housing estates and schools where contracted to do so. Provision of commercial maintenance services to internal clients and partners.

Municipal Services – management and operation of the Council's public convenience stock and the management of activities relating to burials at Ammanford Cemetery.

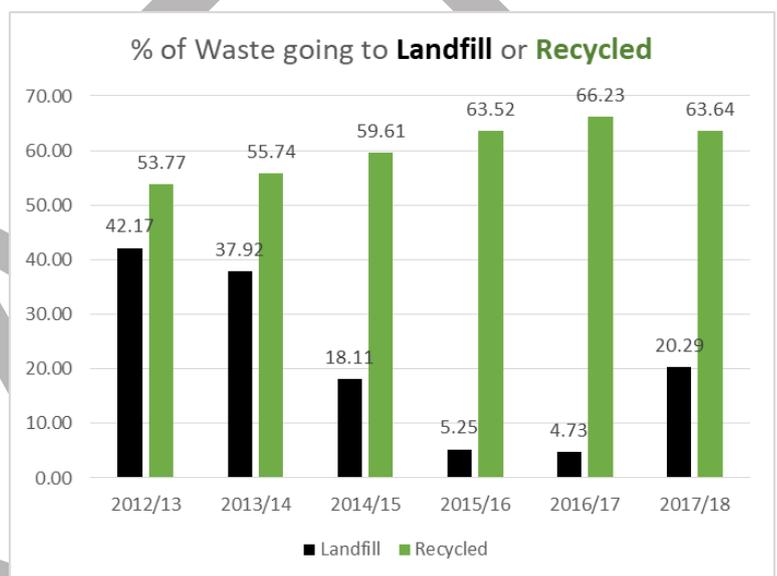
Flood and coastal defence – undertaking lead flood authority activity as part of the Council's obligations under the Flood and Water Management Act 2010, including the production and review of flood management plans. Management and maintenance of the Council's flood defence assets, undertaking responsibilities and obligations under the Land Drainage Act 1991. Providing expert drainage advice on planning applications, including sustainable urban drainage system assessments, including setting up guidance and maintenance arrangements for drainage system adoptions as appropriate. Management and execution of our coastal defence responsibilities in accordance with the principles and guidance set out in our Shoreline Management Plan.

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



Waste & Environmental Division Achievements and Current Strengths

- Education and awareness work - Our Recycling Advice team have visited almost 5000 properties to provide information on the changes associated with the new refuse collection rounds and provide general advice on recycling. (WOW 2)
- The second year of the Garden Waste collection scheme has been delivered with 3,464 customers signed up with over 1,000t of green waste being collected at the kerbside contributing nearly 1.3% to the Councils overall recycling rate.
- A collaborative approach to tackling the problem of Fly-tipping and environmental crime and blight within the County has been adopted. Utilising the Fly Mapper application combined with front line teams on the ground knowledge a newly formed Local Environment Quality Action Group is working to identify and prioritise areas within the County for action and resource deployment. (WOW 2 & 4)
- We currently meet our statutory 2019/20 landfill allowance targets.
- Our overall recycling performance (PAM/030) is off target @ a performance of 60.98% (Q2) vs 64% target.
- We continued to use Public Space Protection Order to allow us to tackle dog related problems in public spaces in the County. The PSPO allows us to deal with dog fouling issues, dealing with unruly dog behaviour by requesting that dogs are placed on leads and banning dogs from enclosed children's play areas.
- Installation of a new children's play area in Parc Howard, Llanelli.
- In May 2018, Schedule 3 of the Flood & Water Management Act 2010 was implemented, to meet the requirements of this Act a new team was formed with the responsibility of sustainable drainage for new developments within Carmarthenshire.
- In March 2018 the Council's Waste Disposal Company undertook a governance transformation. CWM Environmental has been converted into a Teckal Company, allowing the authority greater influence in the management of the company to ensure the strategies of both the Council and the company are aligned.



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

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

Waste & Environmental Key Areas for Improvement

- ▶ We need to continue with Recycling Participation Surveys (door to door) to continue by Community Recycling Team, with a view to increasing participation in the various recycling schemes. Outcomes to be incorporated into future waste services delivery. (WOW 1 & 2 & 5)
- ▶ *The Percentage of waste reused, recycled or composted* is off target. Result (60.98) Q2 against a Target of (64.00) Q2. Carmarthenshire's ranking is 10th out of 22 authorities in 2017/18. *The average number of working days taken to clear fly-tipping incidents* is on target. A result of 1.9 days (Q2) against a target of 2.0 day (Q2). Carmarthenshire's Ranking is 17th out of 22 authorities for Fly-tipping removed within 5 working days in 2017/18. *The percentage of Streets that are clean* is off target. Result (91.1%) Q2 against a target of (92%). Carmarthenshire's ranking is 4th out of 21 reporting authorities in 2017/18.

Waste & Environmental Key Divisional Risks

Risk Ref or New?	Identified Risk	Risk Control Action Ref
1	Corporate Risk CR20130037 - Failure to meet Welsh Government & European Landfill Directive Targets: Waste Management (collection and disposal) - there are significant risks associated with a failure to meet Welsh Government and European Landfill Directive targets in terms of financial penalties against the Authority (potentially totalling £400/tonne variance from the set targets) and of course reputational risk. This equates to around a total of £320k per percentage point if both targets are missed.	1
2	Reduction in the Environmental Sustainability Development grant that supports our suite of recycling services. The reduction in this Grant will impact on the delivery of front line services.	2
3	Waste Recycling and Treatment provision - It is critical that the Authority ensures that resources are in place to develop, procure and implement facilities and arrangements for the treatment and disposal of our municipal waste, including the provision of appropriate infrastructure.	3
4	Insufficient take up of new kerbside green waste collection service, thereby exposing the service to greater financial pressures.	4
5	Potential of poor public participation in current waste and recycling schemes resulting in the need to review current provision and recycling methodology.	
6	Increase in demand for waste service – it is anticipated that that over the next 5 years a further 5000-6000 additional homes could be built which in practical terms equates to additional vehicles and crews.	6

Waste & Environmental 5 Ways of Working

Which of the 5 Ways of Working have we met?		Strong Partial None	Planned Improvement Link to action plan overleaf)
1	Long-term	Strong	<ul style="list-style-type: none"> Collection of dry recyclate and source segregated food waste at kerbside and community bring sites will enable the Authority's continuation and improvement of our established recycling collection service performance measured against the statutory recycling and landfill diversion targets. Our waste awareness and door-stepping campaigns aims to increase participation in recycling. Through the delivery of a procurement process it will deliver a solution for the long term treatment, recycling and disposal of our waste. Continue to review our waste strategy and implement actions which allow us to meet Welsh Government recycling targets, and European Landfill Directive targets over the next 5-8 years, within the identified budget need. Deliver new long term arrangements that will provide a solution to the long term treatment, recycling and disposal of our waste. Working with the contractor to maximise recycling and environmental performance. Teckal arrangements
2	Prevention	Strong	<ul style="list-style-type: none"> Our waste awareness and door-stepping campaigns are targeted directly at householders. This approach Enables us to understand the barriers to recycling and how to improve performance. It also gives an appreciation of the wider issues relating to housing and community/local environment quality problems e.g. fly-tipping, fly-posting, litter and dog fouling etc. closed loop recycling and circular economy Our waste strategy will need to emphasise the need to prevent waste at source, reduce waste in general with an emphasis thereafter on re-use and recycle. As Lead Flood Authority we will coordinate investigations into flooding events to understand the root causes and identify potential solutions where appropriate. Finalise Flood Risk Management Plans as part of the strategy for identifying, managing and mitigating flood risk within our communities.

			<ul style="list-style-type: none"> Assessing the barriers that the public have in accessing services offered by the council and ensuring that we can prevent these barriers in future to maximise our recycling and environmental performance. Assess the root causes of fly tipping within Carmarthenshire through undertaking public surveys at “hot spot” locations to better understand the issues so that we can work to prevent fly tipping in future Our waste awareness and door-stepping campaigns are targeted directly at householders. This approach enables us to understand the barriers to recycling and how to improve performance.
3	Integrated	Strong	<ul style="list-style-type: none"> Independently Wales Audit Office concluded that :- “The improved outcomes that the Council wants to achieve in conjunction with partners are clearly expressed and understood by staff and stakeholders. A well aligned hierarchy of plans and strategies effectively cascades these outcomes from the Local Service Board’s (LSB)* Integrated Community Strategy (ICS) through a range of corporate and service strategies down to business plans and objectives for staff. “ WAO Annual Improvement Plan March 2015 Integrated approach as part of our Lead Flood Authority role in investigating and identifying flood causes and solutions. <p>Integrated approach to working with internal departments and external partners in jointly tackling local environment quality issues. E.g. Environmental protection, Biodiversity, KWT.</p> <ul style="list-style-type: none"> Integrated approach across the Authority to encourage a reduction in use of single use plastics. <p>Integrated approach by working with internal Departments, external partners and communities to improve the quality of their local environment.</p> <ul style="list-style-type: none"> Integrated approach across the Authority to encourage a reduction in use of single use plastics. Integrated approach by working with internal Departments, external partners and communities to improve the quality of their local environment.
4	Collaboration	Strong	<ul style="list-style-type: none"> The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Services Board (PSB), in each local authority area in Wales. Municipal Services

- Collaboration is undertaken with Town/Community Councils & other bodies with respect to the assisted transfer of the public convenience stock.
- Partnership arrangement with Danfo (UK) for the management and operation of 9 superloos.

Waste Services - We work in partnership with “Age Cymru” where elderly, disabled and infirm are offered assistance with general recycling.

We continue to work with local partners and neighbouring Authorities (Ceredigion, Pembrokeshire, Swansea and Neath Port Talbot) through our Authority and W.D. Company to maximise opportunities that our local facilities can provide. E.g. the purchase of receptacles and a contract for processing/ treatment of dry recyclate and Green Waste Collection and Treatment.

Our waste campaigns aim to work with community groups and volunteers to provide information and advice relating to participation in our recycling schemes.

- Natural Resources Wales: work in partnership with on environmental issues.
- Fly Tipping Action Wales – Welsh Government sponsored initiative with Natural Resources Wales.
- LEAMS - provides inspections of highways and public land
- Public Service Board
- Town and Community Councils: continue to explore partnering arrangements for various activities and functions including public toilets and parks/playgrounds.
- CWM Environmental Services/contractor partnerships.
- Keep Wales Tidy/community groups
- Schools
- WLGA /WRAP Cymru
- Welsh Government (waste agenda).
- Gwyn i Wyrdd
- South West Wales Regional Waste Hub

Environmental Enforcement

- Continue to work with community groups and external bodies to address local environmental blight.
- Natural Resources Wales: work in partnership with on environmental issues.
- Fly Tipping Action Wales – Welsh Government sponsored initiative with Natural Resources Wales.

- LEAMS - provides inspections of highways and public land (Keep Wales Tidy).
- Other Local Authorities: All Wales Fly Tipping Forum
- Town and Community Councils: continue to explore and foster partnering arrangements - (PSPOs)
- Community Safety Partnership: Environmental Enforcement and Public Lighting working in partnership with Dyfed Powys Police.
- CWM Environmental Services (ANPR)
- Keep Wales Tidy
- Schools
- WLGA/Welsh Government
- Continue to work with health professionals to deal with drug related litter issues (needlesticks).
- Continue to play an active role in the LEQ approach of the Division.

Grounds Maintenance & Cleansing

- Work in partnership with Town and Community Council's in order to deliver a grounds maintenance service for those who have opted to pursue the option of Asset Transfer.
- Green Space Wales – Work in partnership with local authorities across Wales on bench marking of parks and grounds associated issues.
- Undertake work on behalf of neighbouring authorities e.g. City of Swansea.
- Community Safety Partnership - working with outside agencies such as the police, fire brigade and youth offending team on matters relating to anti-social behaviour.
- Collaboration is undertaken with Town/Community Councils & other bodies with respect to the asset transfer of parks and playgrounds.
- Local action groups – continue to work with local groups through the Pride in Your Patch initiative.
- Continue to work towards completing full detailed SLA Specification of individual education establishments i.e. schools. (grounds)
- Explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.
- Continue to work with partner agencies and community groups to tackle fly tipping and environmental blight within the County.
- Fast food outlet engagement. Active engagement

			Continue to develop existing framework of supplies and services.
5	Involvement	Strong	<ul style="list-style-type: none"> • Our budget consultation work has been identified as best practice in Wales and we are building on this. We will be further developing the Council's consultation and engagement approaches during 2018 • Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents. • On-going consultation involving each member of staff within the Division to establish opinions and cultivate ideas and suggestions for efficiency savings to be achieved. • Recycling Participation Surveys (door to door) to continue by Community Recycling Team in 2016/17 with a view to increasing participation in the various recycling schemes. Outcomes to be incorporated into future waste services delivery. • LEQ group • Fyfalch • Business engagement (Fast Food outlets) <p>Coastal Defence</p> <ul style="list-style-type: none"> • The public and interested bodies will continue to have the opportunity to comment on the Shoreline Management Plan. Any complaints or comments made by the public or other public bodies will be investigated and a respective response prepared. <p>Flood Defence</p> <ul style="list-style-type: none"> • Public Consultation on Flood Risk Management Plan • The flood defence section has a lot of direct contact with members of the public regarding flooding and various drainage matters. • Trade Waste Service – all traders to be consulted in relation to proposal for new service provision to include trade waste recycling. • Intense programme of engagement in relation to recycling and waste reduction.

Waste & Environmental Divisional Summary Action Plan

Ref	Key Actions and Measures	By When ^{#1}	By Who	WbO Ref
1	We will continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018.	31/3/2021	Ainsley Williams	WBO12 & MF5-16
2	We will continue to work with CWM Environmental to review our waste treatment/disposal arrangements in the immediate term by securing appropriate arrangements for treating and disposing of our waste.	31/3/2020	Ainsley Williams	WBO12
3	We shall undertake review of green waste routes to ensure the most effective provision for residents.	31/03/2021	Ainsley Williams	WBO12 & MF5-17
4	Continue to target local environment quality issues, including dog fouling, fly-tipping and general litter blight. Review effectiveness of Public Space Protection Order.	31/3/2020	Ainsley Williams	
5	We will finalise Flood Risk Management Plans as part of the strategy for identifying, managing and mitigating flood risk within our communities.	31/3/2020	Ainsley Williams	WBO12
6	Provide technical advice and support to Town Councils, Community Council's and Sporting Organisations in relation to Asset Transfer.	31/3/2020	Ainsley Williams	
7	Explore potential additional sources of income for the service: Assess and review the potential to expand the kerbside green waste Review the potential to offer a trade waste recycling service	31/3/2020	Ainsley Williams	
8	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.	31/3/2020	Ainsley Williams	WBO12
9	We shall explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.	31/3/2020	Ainsley Williams	WBO12
10	We will work with local stakeholders to pilot litter management arrangements across Llanelli with specific attention to the town centre and approach roads, with a view to introducing across the County.	31/03/2020	Ainsley Williams	WBO12 & MF5-18
11	Undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire.	31/3/2020	Ainsley Williams	WBO12

Risk Control Actions				
1	Undertake continual public participation monitoring and door knocking. Continually review the service to ensure recycling services are accessible to all residents to ensure that participation in schemes is improved. Work closely with Cwm Environmental Ltd to ensure that processes and market destinations provide the best recycling returns. (Risk 1)	31/03/2020	Ainsley Williams	WBO12
2	Ongoing attendance at the ESD grant working group by officers will ensure that the Council views are captured as part of this process. Undertake budgetary forecasting to mitigate any loss in grant funding. Risk (2)	31/03/2020	Ainsley Williams	WBO12
3	The ongoing partnership working with the Authority wholly owned company CWM Environmental Ltd will ensure the needs of the Authority are delivered through its service provision. (Risk 3)	31/03/2020	Ainsley Williams	WBO12
4	Continual monitoring of take-up. Review service at year end to assess improvements. Increase advertisement of the scheme. If take up isn't as predicted the service will have to accept this issue. (Risk 4)	31/03/2020	Ainsley Williams	WBO12
5	Regular TEEP reviews and engaging with Wrap Cymru to explore ongoing recycling improvements. Work with WG and external and internal partners to ensure our collection, treatment and disposal strategy produces and maximises high quality recycle, and is sustainable from an environmental, economic and technical perspective. Ensure that the Teckal company service delivery is aligned to these principles. (Risk 5)	31/03/2020	Ainsley Williams	WBO12
6	Future forecasting of growth has meant additional capacity has been accounted for in the purchase of new vehicles however ongoing route optimisation and waste trend analysis will need to be undertaken to ensure any increase in demand can be met. (Risk 6)	31/03/2020	Ainsley Williams	WBO12
Key Performance Measure				
	<i>PAM/031- % of municipal wastes sent to landfill (2016/17 Result – 4.73%; 2017/18 Target – 10%)</i>	15%	Ainsley Williams	WBO12
	<i>PAM/30 - % of municipal waste collected by local authorities & prepared for reuse &/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way (2016/17 Result – 66.23%; 2017/18 Target – 64%)</i>	64%	Ainsley Williams	WBO12

If a longer-term project, also include a 2019/20 Milestone

Executive Board Member Responsible- Cllr. Hazel Evans

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

The main purpose of the section is to support and advise all sections of the Department by providing a variety of financial, systems administration, management information, administrative, democratic and business support, Health & Safety, Learning & Development and performance management services.

The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the Council Learning & Development, Operational Training Performance Management and Business Support function.

The section also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives.

The section is also responsible for ensuring that the Authority complies with its statutory duty under Civil Contingency Act 2004 by working with all Departments within the Authority and other responders such as the Emergency Services, Health bodies and Utilities to ensure that we provide a unified approach to Civil Contingencies.

Business Support's Current strengths

The section led the Authority's Mobile Working TIC project, supporting four pilots across the Authority. Support was also provided on a departmental basis for the Property Review, Income and Charging and Procurement TIC projects. We have continued to support the use and development of Information@Work software with bespoke training sessions and testing of version updates before going live. The section has continued to provide departmental support with all corporate initiatives such as the People strategy, Investors in People, safeguarding, communication and extensive support on asset transfers. We have led the Department's contribution to the Agile Working agenda and led the development of a pilot scheme in this area. We have continued with the roll out of mobile working in all areas across the Department, in line with the corporate TIC project. (WOW 1 & 4)

The section represented the Department on the Council's Risk Management Group throughout the year and maintained the department's Risk Register. We have continued to develop and support the updating of the Internet and Intranet. A new look internet has now been completed, with further work on the Intranet, in line with the corporate IT timetable for roll-out, to update and respond to changes within the Department. We have provided performance information for the Director and third tier managers quarterly. The performance data focuses on people data on HPPs, travel mileage, sickness; and communication with the public on complaints, calls to the authority and DSUs. The information helps the department to be more informed, to make decisions on efficiencies and understand what residents want. (WOW 1 & 4)

Department Resources

Budget Summary – See separate budget report

Savings and Efficiencies – See separate budget report

DRAFT

Key Workforce Planning Issues

The New Corporate Strategy (2018 -2023) and the People Strategy (2014 – 2019) define the Council's drive for a flexible organisational structure that will invariably affect the shape of the workforce and alter the skill requirements across the Council. Effective leadership needs to demonstrate the 6 key leadership behaviours in order to engage our workforce to deliver high standards of service. Our People Strategy describes our intentions as we progress towards a period of increasing change, including Local Government re-organisation, and sets out the vision for our staff:

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

Our aim is to identify learning & development activities that are more focused to make sure that staff's knowledge, skills & competencies are developed to meet our future objectives and business goals.

We will prioritise learning and development that staff and managers identify as well as objectives from our business plan. The priority levels in respect of workforce planning and development within our services are:

- Ensure we are able to maintain existing services and to meet the future needs of the service as identified in our business plan.
- Enable individual members of staff the opportunity for development.
- Enable managers to gain skills in mentoring and coaching.
- Ensure workers are equipped in the use of IT and its use to promote agile working.
- Encourage the development of IT skills within our workforce to ensure we can utilise current technology and software to improve our efficiency and our customer experience.

Departmental Key Measures

Definition / Measure Reference		2016/17	2017/18				2018/19		2019/20
			All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile			
Environment Department									
1	Departmental Number of (FTE) days lost due to sickness absence - CHR/002	days	days	N/A	N/A	N/A	days	5.8 (Q2) Target 4.6 (Q2)	TBC days
Highways & Transport Division									
2	THS/007 - % of adults aged 60+ who hold a concessionary travel pass	81.4%	80.6%	n/a	n/a	n/a	75%	81.3% (Q2)	TBC
3	PAM/020 - % of Principal (A) roads that are in overall poor condition	4.3%	4.1%	**	3.3%	2.6%	4.1%	Annual	TBC
4	PAM/021 - % of Non-principal/classified (B) roads that are in overall poor condition	3.5%	3.1%	****	4.4%	3.7%	4.1%	Annual	TBC
5	PAM/022 - % of Non-principal/classified (C) roads that are in overall poor condition	11.6%	11.9%	*	7.5%	6.1%	13%	Annual	TBC
6	THS/012 - % of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	9.2%	9.3%	*	6.4%	5.0%	10.2%	Annual	TBC
7	5.5.2.21 - Number of people killed and	102	83	N/A	N/A	N/A	81	Annual	75

Definition / Measure Reference		2016/17	2017/18				2018/19		2019/20
			All Wales Comparative data						
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set (at EOY)
	seriously injured on the roads to meet the 40% reduction by 2020								
8	5.5.2.22 - Number of motorcyclists killed and seriously injured on roads to meet the 25% by 2020	33	19	N/A	N/A	N/A	15	Annual	14
9	5.5.2.23 - Number of young people (aged 16-24) killed and seriously injured on roads to meet the 40% reduction by 2020	19	24	N/A	N/A	N/A	23	Annual	21
10	5.3.3.4 - Number of bridges strengthened to meet European Standards	48	48	N/A	N/A	N/A	52	Annual	TBC
Waste & Environmental Services Division									
11	STS/005a - The Cleanliness Indicator	73.2%	77.8%	N/A	N/A	N/A	71%	75.5%	TBC
12	PAM/010 - % of highways inspected of a high or acceptable standard of cleanliness	98.6%	98.7%	****	95.8%	97.7%	92%	91.1% (Q2)	TBC
13	Average number of working days taken to clear fly-tipping incidents (Provisional 2018/19 to replace PAM/011)	n/a	n/a	n/a	n/a	n/a	2.0 days	1.9 days (Q2)	TBC
14	PAM/030 - % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	66.23%	63.64%	***	63.24	65.52	64%	60.98%	TBC

Definition / Measure Reference		2016/17	2017/18				2018/19		2019/20
			All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile			
15	WMT/004 - % of municipal wastes sent to landfill	4.73%	20.29%				10.00 %	15.95%	TBC%
16	Amount of waste generated that is not recycled, per person.	n/a	n/a	n/a	n/a	n/a	85.3 (Q2) 167.9 (EOY)	89.4 (Q2)	TBC

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

