

Divisional Delivery Plan 2024-2025

Environmental Infrastructure



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Cyngor Sir Gâr
Carmarthenshire
County Council



INTRODUCTION



Purpose of this Plan

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

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

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

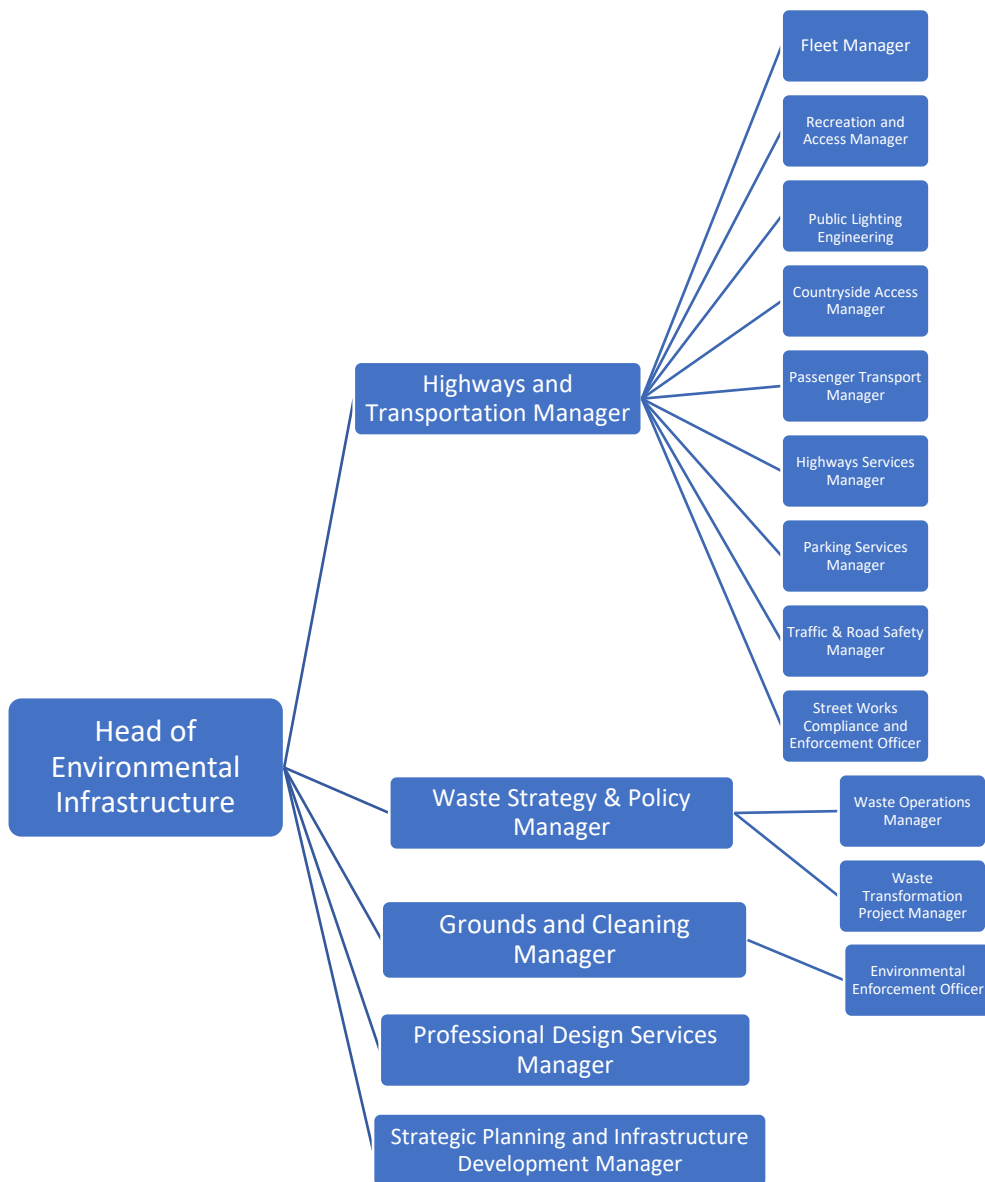
Divisional Overview

Environmental Infrastructure Division has 721 members of staff, working within the following teams:

- Civil contingency and emergency planning functions.
- Environmental enforcement.
- Grounds maintenance.
- Municipal services.
- Street cleansing and litter management.
- Waste management.
- Countryside Access
- Engineering Design
- Fleet Services
- Highway Maintenance
- Highways Asset Management
- Parking Services
- Passenger Transport
- Strategic Planning and Infrastructure Development
- Street Lighting
- Street Works and Highway Adoptions
- Traffic Management and Road Safety

The Division's core functions are of delivering key infrastructure services and infrastructure asset provision and management, adopting the ethos of maintaining, enhancing, and protecting the local environment and its quality for Carmarthenshire residents, businesses, and visitors to the County. It supports national, regional, and corporate strategies and plans. Our highway and transportation networks underpin the economy of Carmarthenshire, facilitating access to employment and learning opportunities, social connections, active travel, decarbonisation and delivering services that touch every home every day. The Division delivers operational and strategic functions to achieve the overarching objectives of the Council both departmentally and corporately.

Divisional Structure



Cllr. Edward Thomas is the Cabinet Member for Transport, Waste & Infrastructure Services which includes the following within the Portfolio:

- ✓ Coastal Defence
- ✓ Emergency Planning
- ✓ Flooding and Shoreline Management
- ✓ Grass Cutting Services
- ✓ Grounds Maintenance
- ✓ Household Waste Recycling Centres
- ✓ Litter and Community Cleansing
- ✓ Litter Environmental Quality Strategy
- ✓ Parks Maintenance
- ✓ Recycling Services
- ✓ Refuse
- ✓ Street Cleansing
- ✓ Waste Management

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate. In addition to the following within his portfolio:

- ✓ Environmental Enforcement
- ✓ Fly Tipping
- ✓ Unlicensed Waste

Budget:

Budget pending full council approval.

Acts and Strategies

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



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



DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
WELL-BEING OBJECTIVE 1							
WBO1a - Thematic Priority: Healthy Lives – prevention/early intervention							
	N/A						
WBO1b - Service Priority: Early years							
	N/A						
WBO1c - Service Priority: Education							
	N/A						
WELL-BEING OBJECTIVE 2							
WBO2a - Thematic Priority: Tackling Poverty							
	N/A						
WBO2b - Service Priority: Housing							
	N/A						
WBO2c - Service Priority: Social Care							
	N/A						
WELL-BEING OBJECTIVE 3							
WBO3a - Thematic Priority: Economic Recovery and Growth							
	Develop the Regional Transport Plan to inform the development of a sustainable, low carbon transport system that supports economic growth within the County	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Develop and deliver programmes of infrastructure that supports economic growth within Carmarthenshire	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Ensure performance contract and compliance for the civil engineering contracts	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
	Identifying and develop regional collaborative working within civil design remit	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
	Delivering design of new infrastructure. Improving highway network, weak bridges, new schemes, active travel connections to facilitate improved access to improve connectivity to Carmarthenshire.	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
	Prepare new design procurement documentation to deliver a new framework	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
	Review new highway asset processes for development, highways adoptions and handover of new assets, sustainable goals	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
	Review the introduction of the Highways Drainage Connection Guide & Application Process and implement any improvements identified	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
WBO3b - Thematic Priority: Decarbonisation & Nature Emergency							
	Review best practice for measuring carbon impacts of highway maintenance to meet National reporting requirements as they emerge to establish measures for carbon impacts of key highway asset management and maintenance operations.	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Undertake a review of Low Carbon materials for key products used in maintenance and cost appraisal	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
	Review Highways Asset Management Plan and update to incorporate strategic Net Zero Carbon objectives	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Review and research carbon impacts of highway preventative maintenance versus reactive maintenance [whole life impact]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2027
	Identify best method of providing regular updates on budget pressures during winter maintenance season	Richard Waters	Darren King	BP		01/04/2024	30/09/2024
	Develop new process for the financial management of winter maintenance to escalate the risk of adverse weather and winter maintenance funding corporately	Daniel W John	Richard Waters	BP		01/04/2024	30/09/2024
	Review management and the capacity for Community Resilience in relation to the risk of adverse weather effects to include Highways Response to Flooding	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
	Co-ordinate a review of the Sandbags Policy and community engagement events in relation to adverse weather events	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
	Develop a spend analysis tool and reporting mechanism for highway services affected by changing climate.	Daniel W John	Richard Waters	BP		01/04/2024	31/03/2025
	Tonnage of crushed highways material recycled by contractors	Richard Waters	Darren King	BP		01/04/2024	31/03/2025

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	Tonnage of highways planning material recycled by contractors	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
	Develop composting strategy to reduce the travelling for the grounds and cleansing operatives	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Develop and deliver a training programme for delivering biodiversity practices in liaison with Coleg Sir Gar	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Deliver the recommendations of the fly tipping task and finish group	Daniel W John	Daniel W John	CS	62	01/04/2024	31/03/2025
	That the Council works with local communities to address fly tipping and waste management issues in rural areas, and monitors the impact of recently introduced changes at the Council's recycling centres and landfill sites in terms of levels of fly tipping in rural areas. MFR 52	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Continue bi-monthly meetings of the strategic Local Environmental Quality Strategy and Action Group to develop solutions to prevent and address environmental blight and fly-tipping .	Gary Baxter	Mike Roberts	BP		01/04/2024	31/03/2025
	Develop a communication plan for Local Environmental Quality	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Engage with fast food hot spots areas to develop specific localised action plan to reduce vehicle dropped litter	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
	Deliver CCTV action plan to support environmental enforcement activities	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Investigate the use of Solar Panel Kit to operate CCTV in both urban and remote rural area to reduce fly tipping activities.	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
PAM/010	Percentage of streets that are clean 2021/22 Results (94.1%), 2022/23 – Q3 Result (94.0%) [TARGET 94.5%]	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
STS/005a	The Cleanliness Indicator 2021/22 Results (76.8%), 2022/23 – Q3 Result (72.2%) [TARGET 77%]	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
PAM/035	Average number of working days taken to clear fly-tipping incidents. 2021/22 Results (2.4 days), 2022/23 Q3 Result (2.7 Days) [TARGET 4 DAYS]	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
Annual	Co-ordinate 25 Pride in Your Patch litter pick events	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
Annual	Empower residents to take responsibility for their local environment by maintaining 20 volunteer groups per annum.	Gary Baxter	Michael Roberts	BP		01/04/2024	31/03/2025
	Implement 6 ward/area-based action plans based on evidence of specific waste related problems.	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Increase Local Places for nature Pollinator sites from 35 to 74 during the 2024 season to support the Local Places for Nature Plan	Gary Baxter	Gary Baxter	BP		01/04/2024	31/03/2025
	Implement Service Level Agreements to include Land Management to reflect Bio Diversity Suitability for Land Use Biodiversity Cuts in accordance with Grassland Management Policy	Gary Baxter	Gary Baxter	BP		01/04/2024	31/03/2025
	Utilise a phased approach for the implementation of a new kerbside waste collection system in 2025, that is compliant with Welsh Governments' Blueprint collection methodology. This will change to recycling, food, glass and residual collection services from 2025	Geinor Lewis	Yana Thomas	CS	48	01/04/2024	31/03/2025
	Develop a Circular Economy Strategy and Rural Infrastructure proposal linking in with wider corporate services	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	Identify funding to deliver a resource for education, reuse and repair	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	Continue to develop the ETO Project through wider community engagement with existing projects to work in partnership and collaboration in the Ten Town locations.	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	Annual review of the kerbside garden waste collection service to ensure continued operational efficiency.	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/12/2024
	Deliver a community programme of recycling participation surveys to 5% of households	Geinor Lewis	Karen Fulham	BP		01/04/2024	31/03/2025
	Deliver 25 community engagement activities with residents, staff and community stakeholders.	Geinor Lewis	Karen Fulham	BP		01/04/2024	31/03/2025
	Develop and deliver a robust communications and engagement plan for Waste Strategy roll out 2025	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
	Co ordinate 8 staff drop-in sessions on Waste Strategy to include the Education Enforcement process and current waste collection strategy requirements	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	Waste wardens to complete visits within 5 days of receipt of an enquiry into their mailbox [100%]	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
PAM/30	Delivering recycling performance of 67.5% by 23/24 70% by 24/25 [Target 69%]	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
WMT/007	Recycling contamination less than 25% [target 25%]	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	95% retention of the existing 12,500 garden waste customers [target 95%]	Geinor Lewis	Jackie Morgans	BP		01/04/2024	31/03/2025
16855	Target of 1250 'new' garden waste customers [target 1250]	Geinor Lewis	Jackie Morgans	BP		01/04/2024	31/03/2025
PAM/030	PAM/30 The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregation bio-waste that are composted or treated biologically in another way 2022/23 Result (65.25%), 2023/24 -Q2 Result (71.70%) [target 69%]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025

DIVISIONAL DELIVERY PLAN 2024/2025

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PAM/043	PAM/043 Amount of waste generated that is not recycled, per person 2022/23 Result (154Kg), 2022/23 – Q2 Result (58.6Kg) [Target 154kg]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025
WMT/010i	WMT/010i the percentage of local authority collected municipal waste prepared for reuse 2022/23 Result(0.47%), 2023/24 – Q2 Result (0.56%) [target 1%]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025
WMT/010ii	WMT/010ii the percentage of local authority municipal waste recycled 2022/23 Result (45.43%), 2023/24 – Q2 Result (45.41%) [target 50%]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025
WMT/010iii	WMT/010iii the percentage of municipal waste collected as source segregated biowaste and composted or treated biologically in another way 2022/23 Result(19.35%), 2023/24 – Q2 Result (24.37%) [target 24%]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025
WMT/004	WMT/004 Percentage of waste send to landfill 2022/23 Result (4.9%), 2023/24 – Q2 Result (2.60%) [target 6%]	Geinor Lewis	Ann Allinson	BP		01/04/2024	31/03/2025
	Delivery of kerbside recycling containers within 10 working days of approved application [target 95%]	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	Undertake assessment of communal collection points [target 100%]	Geinor Lewis	Paul Emanuel	BP		01/04/2024	31/03/2025
	Resolve recorded Kerbside Infringements prior to Stage 3 via the kerbside education process [TARGET 98%]	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	New subscription for AHP/Garden Waste service to be processed & equipment delivered within 10 working days [target 100%]	Geinor Lewis	Jackie Morgans	BP		01/04/2024	31/03/2025
	Review glass collection routes to increase number of households that can receive kerbside collections of the 5% of households that were not able to be put onto the service for the 2023 waste service change role out – extend glass collection service to 250 Households per quarter	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
WMT/015	Provide customer outcome of new Assisted Lift applications within 10 working days. [target 100%]	Geinor Lewis	Paul Emanuel	BP		01/04/2024	31/03/2025
	Number of ‘Upheld’ Missed Collections across all kerbside collections [We carry out more than 8.5 million collections per annum] [target 0.1%]	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	% of households to be visited by Waste Wardens following the education and enforcement process or proactive patrols during collection days to educate and raise awareness of the recycling scheme compliance requirements. [target 5%]	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
	Develop and deliver strategic action plan for ‘Bulky Waste’ service	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
	Develop a purchase strategy for leased waste collection fleet	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	Develop and implement operational service standards handbook	Geinor Lewis	Shaun Lynch	BP		01/04/2024	30/09/2024
	Develop an educational resource pack and electronic booking system to programme schedules for ‘Eto’ site visits to raise awareness of repair, reuse and recycling initiatives for school children.	Geinor Lewis	Karen Fulham/ Diane Thomas	BP		01/04/2024	30/06/2025
	Develop, monitor and evaluate performance management indicators for waste operational service	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	To continue to bid for finances via Welsh Government to enable further roll out of public access charging points across the county in accordance with our Electric Vehicle Infrastructure strategy, with a particular focus on the strategic highway network initially, as well as looking at locations across urban and rural areas, as the number of electric vehicles increase. This will allow us to build on the success of the current suite of chargers that have been installed, including the first super-charging hub in Cross Hands.	Daniel W John	Simon Charles	CS	55	01/04/2024	31/03/2025
	KW Hours of Electric Vehicle Charging Utilisation by Staff [baseline]	Simon Charles	Thomas Evans	BP		01/04/2024	31/03/2025
	KW Hours of Electric Vehicle Charging Utilisation by the public. [baseline]	Simon Charles	Thomas Evans	BP		01/04/2024	31/03/2025
	CO2 Savings by Electric Vehicle Charging Usage [baseline]	Simon Charles	Thomas Evans	BP		01/04/2024	31/03/2025
	That the Council works with partners to consider further investment in the electric charging points network across the County with a focus on development of the infrastructure as part of the 10 Rural Towns initiative. MFR 29	Simon Charles	Thomas Evans	BP		01/04/2024	31/03/2025
	Maximise the utilisation of Ultra Low Emission Vehicles for waste collection fleet to support our wider Net Zero Carbon actions (based on the financial and infrastructure capacity/ provisions)	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
	Review and evaluate renewable energy production opportunities based on waste service change depot infrastructure	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
	Review electric vehicle charging infrastructure at current depots for waste fleet	Geinor Lewis	Yana Thomas	BP		01/04/2024	31/03/2025
	Develop facilities within Carmarthenshire County Council offices to support Active Travel for visitors, members, and officers. Looking at bike racks, changing rooms, shower facilities etc.	Daniel W John	Simon Charles	CS	65	01/04/2024	31/03/2025
	Utilise funding to implement the Active Travel Masterplans for our principal towns. We will monitor their effectiveness through quantitative (counts) and qualitative (Surveys) analysis to Improve Active Travel routes for communities	Daniel W John	Simon Charles (Samara Powell)	BP		01/04/2024	31/03/2025

DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Number of Traffic Free KM in Carmarthenshire (walking, wheeling and cycling infrastructure) [baseline]	Daniel W John	Simon Charles (Samara Powell)	BP		01/04/2024	31/03/2025
	Number of users of the Cycle Bike Hire in each location [baseline]	Daniel W John	Simon Charles (Samara Powell)	BP		01/04/2024	31/03/2025
	Develop a prioritisation and delivery framework for the School Streets Programme which aims to make walking and cycling to school safer and more attractive, whilst deterring pick up and dropping off outside school premises.	Simon Charles	Thomas Evans	BP		01/04/2024	31/03/2025
	Number of School Travel Planning Kits Issued	Daniel W John	Simon Charles (Samara Powell)	BP		01/04/2024	31/03/2025
	20 school visits to the ETO centre at Nantycaws	Geinor Lewis	Karen Fulham	BP		01/04/2024	31/03/2025
	Develop and deliver an education programme for our primary aged pupils on; Environmental Enforcement and Local Environment Quality	Gary Baxter	Michael Roberts/ Karen Fulham	BP		01/04/2024	31/03/2025
	Identify additional funding to educate primary aged pupils on feeling safer in the communities walking and cycling.	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
	De illuminate appropriate road signage to reduce carbon footprint (subject to funding)	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Identify replacement programme (subject to funding) for replacement of underground cabling	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Ensure that new infrastructure incorporates low energy lighting'	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Review the current vehicle fleet strategy with a view to utilising the most suitable and low emissions vehicle technology (including electric or other power sources) over the coming years.	Richard Waters	Antonia Jones	CS	49	01/04/2024	31/03/2025
	Develop and implement a NEW Fleet Strategy	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Complete assessment of needs for workshops within the depots for the provision to deliver maintenance for a hybrid/electric fleet.	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Report Fuel v Electric usage data for the fleet	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Implement new order forms for fleet replacement to ensure that all ULEV options have been considered	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Develop systems, process, and indicators to monitor vehicle utilisation.	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Develop and implement a manageable & effective fleet replacement programme.	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Implement a training programme to ensure all fleet fitters achieve IMI Level 4	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Reduction of fleet by 1% [associated costs]	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Achieve OCRS Score of 4 or below	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	% of Vehicles Off Road (Less than 5%)	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Develop new Fleet Risk and Operating Policy	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
WBO3c - Thematic Priority: Welsh Language & Culture							
	Identify opportunities to maximise utilising the Welsh language for recruitment opportunities	Daniel W John	Dan John	BP		01/04/2024	31/03/2025
	Develop an apprenticeships programme with building maintenance utilising the Welsh Language	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Deliver education on recycling, reuse and repair sessions following the curriculum and through the medium of Welsh	Daniel W John	Geinor Lewis	BP		01/04/2024	31/03/2025
WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion							
	Deliver kerb craft initiatives to 900 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	Richard Waters	Martin Owen	BP		01/04/2024	31/03/2025
	Deliver cycling courses to 600 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	Richard Waters	Martin Owen	BP		01/04/2024	31/03/2025
	Deliver 60 Biker-down training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	Richard Waters	Martin Owen	BP		01/04/2024	31/03/2025
	Deliver 43 Dragon Rider training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	Richard Waters	Martin Owen	BP		01/04/2024	31/03/2025
	Continue to <u>review</u> and assess the need for safer routes and traffic calming measures across Carmarthenshire's towns and villages as part of our road safety initiatives, whilst awaiting the outcome of the Welsh Government proposed 20mph speed limit pilot study, prior to a final decision by Welsh Government on implementing the full 20mph speed limit initiative across Wales.	Richard Waters	Mike Jacob	CS	64	01/04/2024	31/03/2025

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	Review & Evaluate implementation of 20mph to include the change in average and speeds since implementation.	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
	Implement Traffic Regulation Order on all school sites with 'School Keep Clear Markings' to enable us to enforce with parking enforcement.	Richard Waters	Martin Owen	BP		01/04/2024	31/03/2025
	The average number of calendar days taken to repair all streetlamp failures during the year. 2021/22 Result (9.22 days), 2022/23 – Q3 Result (5.31 days) [target 8 days]	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Develop an asset register of urban Street Trees to enable the introduction of a scheduled inspection regime by qualified arborists	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Carry out 100% of Annual Surveys of Ash Die Back Trees on high priority CH1 and CH2 roads in accordance with the Highway Network Hierarchy [May – October only] [target 100%]	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
	Ensure the revised Dyfed Powys Local Resilience Forum (DPLRF), Risk Register recommendations are incorporated into all current Carmarthen County Council Civil Contingency planning documents.	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
	Provide training opportunities to train a minimum of 10 members of staff for Bronze/ Operational command training.	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
	Provide training opportunities to train a minimum of 5 members of staff for Silver/ Tactical command training.	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
	Provide training opportunities to train a minimum of 3 members of staff for Gold / Strategic command training.	Daniel W John	Paul Ridley	BP		01/04/2024	31/03/2025
WBO3e - Service Priority: Leisure & Tourism							
	Deliver the cycle and pedestrian path from Carmarthen to Llandeilo which will be a huge boost to local towns and villages, and tourism throughout the county.	Daniel W John	Simon Charles	CS	66	01/04/2024	31/03/2025
	Refresh our Cycling Strategy to determine progress against actions, policy developments and to set new targets for the next 5 years	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Increase environmental enforcement activity during peak months at tourism hot spots. [April to Sept 2024]	Gary Baxter	Steve Raymond	BP		01/04/2024	30/09/2024
	Develop Service Level Agreements for car parking services at new leisure and tourism attractions	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
	Develop policy on Road Closures with regards to events	Daniel W John	Richard Waters	BP		01/04/2024	31/03/2025
	Develop and implement a tourism signing policy	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
WBO3f - Service Priority: Waste							
	% of staff members upskilled within Waste Services from Loaders to Drivers Per Year [budget dependant] [Target 2%]	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	Develop further links to increase the number of authorised officers to issue fixed penalty tickets for dog fouling and litter	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Number of Community Tool Kits Issued for PSBO	Gary Baxter	Mike Roberts	BP		01/04/2024	31/03/2025
	Develop a range of performance measures for Environmental Enforcement	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Fixed Penalty Notices Issued for Litter Infractions [target 120]	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Aim to Reduce fly tipping incidents across the county [target 25%]	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Determine measures for FPN % per ward to develop thermal map for hot spots to allow action plan to target these areas for LEAMS assessment	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Investigate and Trial alternative systems for LEAMS assessment	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Re-establish connections with Dyfed Powys Police for Environmental Enforcement	Gary Baxter	Steve Raymond	BP		01/04/2024	31/03/2025
	Implement the recommendations of the coplar review.	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Evaluate the trial the use of 7 x sensors in litter bins to maximise efficiency of litter collections	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Develop action plan to manage and resource seasonal hot spots and manage operational pressures.	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Undertake Profile Spend [Aggregated spends] analysis for procurement and review procurement procedures	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Review and develop Policies and Procedures, aligning the cleansing review with the Local Environment Quality strategy. (Litter Bin Policy, Graffiti Management Policy, Fly Tipping and CCTV Strategy, Litter Prevention Plan, Voluntary Code of Practice)	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Develop Cleansing Maintenance Manual	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Implement route rationalisation for grounds	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
	Implement route rationalisation for cleansing	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025

DIVISIONAL DELIVERY PLAN 2024/2025

PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Review position on closed landfill by undertaking feasibility study on Wernddu to establish future requirements to manage the leachate treatment and lagoon capacity on site to comply with NRW regulations	Geinor Lewis	Diane Thomas	BP		01/04/2024	31/03/2025
	Continuous review of robust governance arrangements with CWM to incorporate all fractions of operational management the Teckal undertakes for CCC	Daniel W John	Geinor Lewis / Diane Thomas	BP		01/04/2024	31/03/2025
WBO3g - Service Priority: Highways & Transport							
	Following withdrawal of Welsh Government funding, explore all possible funding options to support a programme of improving the condition of rural roads. MFR 33	Richard Waters	Chris Nelson	CS	85	01/04/2024	31/03/2025
PAM/020	PAM/020 PAM Percentage of A roads in poor condition 2021/22 Result (3.6%), 2022/23 Result (3.1%) [target 2.5%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
PAM/021	PAM/021 PAM Percentage of B roads in poor condition 2021/22 Result (2.8%), 2022/23 Result (2.4%)[target 2.5%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
PAM/022	PAM/022 PAM Percentage of C roads in poor condition 2021/22 Result (11.7%), 2022/23 Result (10.1%) [target 10%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition - THS/012 (2022/23 Result 7.8%) [target 7.6%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of unclassified roads that are overall in poor condition (BV224b using CVI data) – 22/23 result 15% [target 15%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Deliver a prioritised capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available.	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of highway claims repudiated per year [internal measure only - baseline info]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of Critical/Safety Highways Defects recorded and attended to on time [target 100%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of highways inspections completed on time (with tolerance) [target 100%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Number of additional 'reactive' structures inspections carried out due to environmental incidents and reported issues	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Review and implement a risk-based programme of gully cleaning	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Develop an options appraisal for investment in our highway network	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Rationalise and develop updated gritting routes by Winter 2024	Richard Waters	Chris Nelson	BP		01/04/2024	31/10/2024
	% of network (KM) resurfaced in year with allocated budget (23/24 result – 0.3%) - the Steady State figure is estimated at 7% [target 0.3%]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Inspection and management regime of sub-standard structures in accordance with technical requirements	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Develop an internal pool of reserve drivers for winter maintenance.	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.	Richard Waters	Darren King	CS	62	01/04/2024	31/03/2025
	Develop programme for reviewing policies for Highways Maintenance operations as part of the Highway Maintenance Manual	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
	Update Maintenance Manual for Highway Structures for approval	Richard Waters	Chris Nelson	BP		01/04/2024	31/10/2024
	Develop footway hierarchy	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Develop a data information management plan for the HAMP	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	% of Structures Inspections (General and Principal) completed per year against target [target 100%]	Richard Waters	Edward Rees	BP		01/04/2024	31/03/2025
	% of Structures with bi-annual maintenance visits completed per year against target [target 100%]	Richard Waters	Edward Rees	BP		01/04/2024	31/03/2025
	Develop volunteer programme to survey and capture comprehensive PROW network asset data through our systems	Richard Waters	Jason Lawday	BP		01/04/2024	31/10/2025
	Develop and Review new performance reports provided by our systems to identify trends, improvements, and demand on the team	Richard Waters	Jason Lawday	BP		01/04/2024	31/03/2025
	% of 'A' class Public Right Of Way Network Surveyed [medium – low priority routes] [target 50%]	Richard Waters	Jason Lawday	BP		01/04/2024	31/03/2025
	% of 'B' class Public Right Of Way Network Surveyed [medium – low priority routes] [target 50%]	Richard Waters	Jason Lawday	BP		01/04/2024	31/03/2025
	% of Public Right Of Way Network Surveyed [medium – low priority routes] [target 75%]	Richard Waters	Jason Lawday	BP		01/04/2024	31/03/2025
	Scope the possibility of utilising the staff resource within this team for littering/waste in remote areas of the county	Richard Waters	Alan Warner	BP		01/04/2024	31/03/2025
	Exploring the option of alternative bridge structures with Public Rights of Way	Richard Waters	Alan Warner	BP		01/04/2024	31/03/2025
	Scope the potential for a permit system within the Street Works Unit	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025
	Deliver a programme of coring utility trenches to monitor performance	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025

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PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Introduce contractors, utilities & local authorities liaison meetings	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025
	Develop and Implement Street Works Policy	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025
	Review and implement home to school transport network to optimise utilisation for new academic year [Q3 only]	Richard Waters	Alwyn Evans	BP		01/04/2024	31/03/2025
	Develop and monitor the impact of introducing Personal Travel Budgets (PTB) for school/college transport on the budget savings made[seek increasing trend]	Richard Waters	Alwyn Evans	BP		01/04/2024	31/03/2025
	% of bus stops served by public transport which have bus timetable information at the location [target 40%]	Richard Waters	Alwyn Evans	BP		01/04/2024	31/03/2025
	Number of bus stops served by public transport which have Real Time Information [target: increase trend]	Richard Waters	Simon Charles	BP		01/04/2024	31/03/2025
	Develop Community Transport Strategy to enable access to essential services from rural communities MFR 28	Richard Waters	Kelly Phillips	CS	51	01/04/2024	31/03/2025
	That the Council improves promotion of its Country Cars scheme MFR 31	Richard Waters	Kelly Phillips	BP		01/04/2024	31/03/2025
	Work with regional partners to look at the feasibility of setting up a publicly owned bus company and the accompanying logistical requirements to serve areas not currently served by existing companies, subject to a change in legislation to allow municipal bus companies to be set up	Daniel W John	Dan John	CS	52	01/04/2024	31/03/2025
	Contribute to the development the Regional Transport Plan for South West Wales that will inform transport policy and investment decisions that align with the Wales Transport Strategy	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Work with partners to deliver the St Clears Railway Station interchange and active travel improvements	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Work with regional and national partners to develop the southwest Wales METRO in order provide an integrated transport system that supports carbon reduction, economic activity and social inclusion across the whole region	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Lobby Welsh Government to reopen the Amman Valley railway line to passengers as part of the Swansea Bay Metro	Daniel W John	Simon Charles	CS	40	01/04/2024	31/03/2025
	Lobby Welsh Government for a feasibility study for a passenger railway and cycle route along the Gwendraeth Valley	Daniel W John	Simon Charles	CS	54	01/04/2024	31/03/2025
	Lobby UK Government and the Welsh Government for a fair share of rail investment in west Wales Calling for a direct 1-hour fast train service from Cardiff to Carmarthen This will include the lobbying for and supporting the reopening of other lines localised service and branch lines	Daniel W John	Simon Charles	CS	53	01/04/2024	31/03/2025
	Engage with and lobby Welsh Government on their commitment to construct a bypass for Llandeilo	Daniel W John	Simon Charles	CS	59	01/04/2024	31/03/2025
	Continue to develop and deliver improvements for the A484 at Sandy Rd, Llanelli in order to support economic activity, improve local air quality, road safety and sustainable travel options	Daniel W John	Simon Charles	CS	62	01/04/2024	31/03/2025
	Continue to develop and deliver a programme of public transport infrastructure improvements to encourage modal shift and supports our net zero carbon ambitions	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	% of Services/inspections completed for delivered light commercial vehicles (LCV) within 17 weeks [target 90%]	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	% of Services/inspections completed for delivered Heavy Goods Vehicles within 6 weeks [target 100%]	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Review and Publish Road Risk Policy	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Review and publish Driver Handbook	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Developing robust contract management framework for hired fleet services	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Forecast the street lighting column end of life of the assets future replacement plan and identify capital investment each financial year.	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Deliver Capital programme of Street Lighting Column Replacement	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Develop a Traffic Monitoring Strategy	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
	Number of Temporary Traffic Regulation Orders processed	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
	Review and update Parking Strategy	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
	Review and update Parking Enforcement Policy	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
THS/021	% of payments received by card at the parking pay machines [target 45%]	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
THS/022	% payments made by Phone App [total tickets bought v total paid by app] [target 12%]	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025

WELL-BEING OBJECTIVE 4

WBO4a - Organisational Transformation - Overarching

WBO4b - Organisational Transformation - Efficiencies and Value for Money

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PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Explore potential opportunities for synergies of support systems and cross working to amalgamate services	Daniel W John	Richard Waters/ Geinor Lewis / Gary Baxter	BP		01/04/2024	31/03/2025
WBO4c - Organisational Transformation - Income & Commercialisation							
	Explore charging for overnight parking in our car parks for income generation	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
	Investigate opportunities for changing the charging mechanism to see whether the commercialisation (Core Service) account needs to be capped to minimise cost effect of overheads on SLA and to allow grounds and cleansing to remain competitive	Daniel W John	Gary Baxter	BP		01/04/2024	31/03/2025
WBO4d - Organisational Transformation - Workplace							
	New analysis of future depot provision and needs	Daniel W John	Dan John	BP		01/04/2024	31/03/2025
WBO4e - Organisational Transformation - Workforce							
	Develop and deliver a training programme for fitters to deliver maintenance for a hybrid/electric fleet in liaison with Coleg Sir Gar	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
	Develop a workforce retention plan for operational workforce	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
	Develop a competency framework for a supervisor role and establish a model of what we require from the supervisor role	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
	Establish mentoring at all levels to encourage future progression and an insight to the roles within the team	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
	Develop and implement a training plan for new waste service recruits to allow existing staff / managers to have clear direction on what's required	Geinor Lewis	Shaun Lynch	BP		01/04/2024	31/03/2025
	Implement knowledge sharing groups for Tier 4 Managers and Senior Managers to learn from best practice, knowledge and IT equipment and skills	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
WBO4f - Organisational Transformation - Service Design & Improvement							
	N/A						
WBO4g - Organisational Transformation - Customers & Digital Transformation							
	Digitisation of Highway Structures Records and transfer to Sharepoint Fileplan [70 boxes]	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Identify and implement digital transformation of Traffic Regulation Orders	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2026
	Introduce Paperless Parking Permits for Residents	Richard Waters	Gary Owen	BP		01/04/2024	31/03/2025
	Explore the benefits of utilising Alloy for Street Lighting	Richard Waters	Arwel Price	BP		01/04/2024	31/03/2025
	Review of systems across the department and seek to rationalise where possible. (Priority review to be undertaken within car parks)	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Mobile Working – Implementation of electronic timesheets for the operational workforce	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Daniel W John	Carly Thomas	BP		01/04/2024	31/03/2025
	Support the implementation of the new job management system with fleet management system within the Fleet Unit 'JAAMA'	Richard Waters	Antonia Jones	BP		01/04/2024	31/03/2025
WBO4h - Organisational Transformation - Decarbonisation and Biodiversity							
	N/A	N/A					
WBO4i - Organisational Transformation - Schools							
	N/A	N/A					
CORE BUSINESS ENABLERS							
5a - Information and Communication Technology (ICT)							
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Support the implementation of the new job management system with fleet management system within the Fleet Unit 'JAAMA'	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025

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PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Work alongside Corporate ICT to introduce new digital technologies across the department to improve service delivery	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Review of all IT systems within the division and their key functions together with costs and contract dates	Jackie Edwards	Alex Williams	BP		01/04/2024	31/03/2025
	Review the provision of Asset and divisional data to DataMap Wales and NUAR in conjunction with Corp GIS team	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Support the implementation of new software for the upcoming Wales-unified Street Works system	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025
5b - Marketing & Media including customer services							
	Develop interim communications plan to incorporate existing waste and circular economy strategies to promote increased recycling and reuse participation from residents through a schedule of messages throughout the financial year in addition to routine service messages e.g. bank holiday collections etc	Geinor Lewis	Karen Fulham/ Deina Hockenhull	BP		01/04/2024	31/03/2025
	Implement communication plan (including community engagement) for the Waste Strategy 2025	Geinor Lewis	Yana Thomas / Deina Hockenhull	BP		01/04/2024	31/03/2025
	Consultation support required in relation to the following schemes: Tywi Valley Path, Active Travel Masterplans, Bus Infrastructure investment, St Clears Railway Station, A484 bridge, Safe Routes in Communities as required for WelTAG and also for post scheme delivery promotion	Daniel W John	Simon Charles / David Jenkins	BP		01/04/2024	31/03/2025
	Ability to promote completion of key infrastructure schemes and relate back the positive impact on corporate themes such as the Tywi Valley Path, Carmarthen Bus Station, Sandy Rd and EV initiatives	Daniel W John	Adrian Harries /Simon Charles Deina Hockenhull	BP		01/04/2024	31/03/2025
	Increase Signage and Promotion of Electric Vehicle Locations	Daniel W John	Simon Charles / Deina Hockenhull	BP		01/04/2024	31/03/2025
5c - Legal							
	Legal support is required on Tywi Valley Path and a wide range of other schemes initiatives and matters. This can range from Land and Highways legal advice, stopping ups require significant legal input to support the collation of magistrate's packs	Daniel W John	Simon Charles	BP		01/04/2024	31/03/2025
	Legal support to draft Temporary and Permanent Traffic Regulation Notices and Orders in support of speed limits, road closures and waiting restrictions	Richard Waters	Mike Jacob	BP		01/04/2024	31/03/2025
	Legal support for land access and purchase for Bridge Schemes	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Legal support for Public Rights of Way to draft orders plus representation at court when required.	Richard Waters	Jason Lawday	BP		01/04/2024	31/03/2025
	Support for management of highways claims via Risk Management and Legal	Richard Waters	Chris Nelson	BP		01/04/2024	31/03/2025
	Legal support is required for Street Works enforcement activity including prosecutions, where FPNs, charges, recharges and Improvement Plans are either not available or have proven to be less effective than required	Richard Waters	Tony Hopkins	BP		01/04/2024	31/03/2025
5d - Planning							
THS/018	Supporting economic activity by providing timely and consistent response to planning consultations in relation to Highways Liaison within 21 days [TARGET 80%]	Simon Charles	Aaron Evans	BP		01/04/2024	31/03/2025
	Review and update the CCC Highways Design Guide to reflect current policy, and to ensure that development within the County is compliant, safe and sustainable	Daniel W John	Simon Charles/Adrian Harries	BP		01/04/2024	31/03/2025
5e - Finance							
	Coordination of internal and grant capital finance allocation for waste strategy development and Ultra Low Emission Vehicle compliant fleet	Geinor Lewis	Yana Thomas / Rhian James	BP		01/04/2024	31/03/2025
	Identify and implement a process for internal recharge of Electric Vehicle	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Support to ensure full financial recovery for Street Works fees.	Richard Waters	Tony Hopkins / Rhian James	BP		01/04/2024	31/03/2025
	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the Southwest Wales Region worth over £5 million per annum.	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	Develop a robust schedule of financial review for the waste service change 2025 at a frequency acceptable to finance and the service to continually review service change costings	Richard Waters	Yana Thomas/ Rhian James	BP		01/04/2024	31/03/2025

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PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	Jackie Edwards	Lindsey Jacob	BP		01/04/2024	31/03/2025
	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	Jackie Edwards	Neal Thomas	BP		01/04/2024	31/03/2025
	% of invoices to be paid within 30 days for the department [95%]	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
5f - Procurement							
	All departmental service managers to report all procurement contract compliance issues to Departmental Lead who will ensure that relations with suppliers are maximised to resolve contract supply issues.	Daniel W John	Service Managers	BP		01/04/2024	31/03/2025
	To establish and maintain positive working relationships with Corporate Procurement, other agencies, service providers, suppliers and other stakeholders	Daniel W John	Service Managers	BP		01/04/2024	31/03/2025
	Ensure that departmental register of all Departmental procurement activity is always up to date.	Daniel W John	Service Managers	BP		01/04/2024	31/03/2025
	Maintaining an up to date register of all Departmental procurement activity and to resolve contract supply issues on selected frameworks.	Jackie Edwards	Nia Stoakes	BP		01/04/2024	31/03/2025
	Undertake lead on departmental contracts e.g. workwear and improving satisfaction of our internal customers through effective contract management	Jackie Edwards	Nia Stoakes	BP		01/04/2024	31/03/2025
5g - Internal Audit							
	N/A N/A						
5h - People Management							
	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Jackie Edwards	Jackie Edwards	BP		01/04/2024	31/03/2025
	Support the implementation of the new HR recruitment system within the department with Train the Trainer approach	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
	Develop a skills matrix for the operational workforce	Jackie Edwards	Iwan Richards	BP		01/04/2024	31/03/2025
	Complete a benchmarking exercise of HGV drivers' salaries within Highways and Waste Roles with the private sectors.	Richard Waters	Darren King	BP		01/04/2024	31/03/2025
5i - Democratic Services							
	Triaging and monitoring councillor enquiries	Daniel W John	Gaynor Morgan	BP		01/04/2024	31/03/2025
	Develop member engagement / training programme for all services delivered within the division with a specific focus on Policy, Budget, Webpages and Self Service Online.	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
	Deliver 5 staff drop-in sessions and councillor briefings and workshops based on the councillor enquiries to the division.	Daniel W John	Daniel W John	BP		01/04/2024	31/03/2025
5j - Policy & Performance							
	Engage with Public Service Board on strengthening our approach to the local and national Circular Economy	Daniel W John	Daniel W John / Gwyneth A	BP		01/04/2024	31/03/2025
	Liaise on Performance Management for the department by ensuring performance updates are provided quarterly to Departmental Management Team and Corporately.	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	31/03/2025
5k - Electoral Services & Civil Registration							
	N/A N/A						
5l - Estates & Asset Management							
	New analysis of future depot provision and needs	Daniel W John	Dan John / Stephan Morgan	BP		01/04/2024	31/03/2025

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PIMS Ref	Action/Measure Description	Senior Manager A/M Owner	Responsible Officer	Corporate Strategy or Business Plan	Cabinet Vision Number	Action Start Date	Action Target End Date
	Evaluate existing assignment of assets for public open spaces currently allocated to the Grounds Division	Daniel W John	Dan John / Stephan Morgan	BP		01/04/2024	31/03/2025
	Murray Street Car Park: Undertake a whole life assessment and continual operational maintenance of the structure	Daniel W John	Adrian Harries	BP		01/04/2024	31/03/2025
5m - Risk Management							
	Liaise on Departmental Risks for the department by ensuring timely updates are provided quarterly to Departmental Management Team and Corporately.	Jackie Edwards	Andrew Kenyon	BP		01/04/2024	31/03/2025
5n - Business Support							
	Decrease the amount of money spent on excess charges by mobile phone users of the department	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
COMP/003/ENV	% of closed S1 complaints completed within 10 working days	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
COMP/004/ENV	% of closed S2 complaints completed within 21 working days	Jackie Edwards	Shannen Rees	BP		01/04/2024	31/03/2025
ENV/DSU	% of closed DSU completed within 7 working days	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
ENV/FOIA	% of closed FOIA requests returned within 21 working days	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025
	Work with services and stakeholders to review and update annual Service Level Agreement (SLA)	Jackie Edwards	Carly Thomas	BP		01/04/2024	31/03/2025
	Safeguarding- Complete Passenger Transport Review and Deliver Action Plan	Jackie Edwards	Kelly Thomas	BP		01/04/2024	31/03/2025

Corporate and Divisional Risks

Risk Ref or New?	Risk score <u>after</u> mitigation	Identified Risk	WBO Ref # above action
CRR190016	Significant (16)	Delivery of the Authority's Waste Management and Recycling Strategy to ensure that we meet our statutory recycling targets and wider obligations including improvements to the quality of recyclable materials to support circular economy principles and reduce carbon outputs in accordance with Welsh Governments Beyond Recycling national strategy	
CRR190073	High (15)	Ensure effective Business Continuity Plans across the Authority.	
CRR190077	Significant (20)	Significant operational pressures within the Fleet Services unit including a difficulty to retain or recruit skilled technicians and technical support staff, as well as vehicle supply chain pressures (hire/lease/purchase) combined with escalating parts, materials costs and fuel costs.	
CRR190068	Significant (20)	Continued deterioration of the condition of highways infrastructure and assets. Failure to address maintenance backlog (£50 million), as a consequence of falling investment levels leading to high levels of demand	
CRR190076	Significant (16)	Failure to secure the full extent of home to school transport services from third party providers due to a range of economic and market specific issues including increasing fuel costs, driver and maintenance technician shortages across the industry, supply market challenges (vehicles and parts) and an increasing complexity in demand management.	
CRR190050	High (15)	Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
TS50A0001	High (10)	Waste Services - Reduction in the Sustainable Waste Management grant (and other smaller grants) that supports our suite of recycling services.	
TS50A0002	Low (4)	Waste Services - 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.	
TS50A0003	Low (4)	Waste Services - Not maintain and increase customer base of kerbside green waste collection service, thereby exposing the service to greater financial pressures.	
TS50A0004	High (12)	Waste Services - Requirement to implement a new method of collection and segregation resulting in greater costs and potentially a reduction in participation in our recycling schemes.	
TS50A0005	Medium (8)	Waste Services - 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.	
TS50A0006	Significant (16)	Waste Services - Reliability of refuse collection fleet in the future due to the need to extend the current working life of the vehicles for up to 8 years.	
TS50A0007	Significant (16)	Waste Services - HGV Driver shortage and market rates more attractive.	

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TS50A0008	Significant (16)	Waste Services - 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.	
TS50B0001	Medium (9)	Env Enforcement - Not meeting service expectation and the delivery of effective enforcement activity on litter, fly-tipping and dog fouling, with increasing demand and limited resources within the service.	
TS50B0002	High (12)	Env Enforcement - Age profile of the team with respect to potential retirements in the next few years.	
TS50D0010	Medium (6)	Civil Contingency - Staffing resilience of the unit to sustain incident and out of hours support due to the size of the unit and increase in incidents.	
TS50D0011	Medium (6)	Civil Contingency - Long term sustainability of funding from all Local Authorities for the LRF Co-ordinator post.	
TS50D0012	Medium (6)	Civil Contingency - Climate change is causing increased issues and emergency situations. This places an additional demand upon the service to prepare, respond and recover from these incidents.	
TS50D0013	Medium (6)	Civil Contingency - Capacity of the team to deliver Business Continuity Management arrangements of the Council whilst delivering the requirements of the Civil Contingency Act.	
TS50E0001	Medium (9)	Grounds & Cleansing - Ageing Profile of existing workforce within the Grounds Maintenance Service meaning a loss of key personnel resulting in a skills gap.	
TS50E0002	Medium (9)	Grounds & Cleansing - Reduced Income through Asset Transfer and the School's Formula Funding leading to a budgetary pressure on the service.	
TS50E0003	Medium (9)	Grounds & Cleansing - Lack of financial investment in Parks facilities that remain under the control of the Council. Deterioration in the infrastructure resulting in excessive costs to repair and could lead to an increase in insurance claims.	
TS50E0004	Medium (6)	Grounds & Cleansing - The majority of parks and playgrounds have been transferred under Community Asset Transfer. Whilst the financial incentives have been provided by the Council in order to assist in the Asset Transfer process there will always be a potential risk of an organisation folding or being no longer able to maintain a facility. Should this happen then how will future maintenance work be funded as the budget for the facility no longer exists.	
TS50F0001	Medium (6)	Municipal Services - Reduced ability to undertake substantial remedial works to dangerous memorials could impact on safety to the general public at the premises.	
TS60A0001	Significant (20)	Highways Services - Failure to manage the deterioration of highway network and infrastructure including rural roads, drainage systems, bridges and structures due to ongoing funding pressures with a continuing increase in maintenance backlogs currently standing at £50M.	
TS60A0002	Significant (16)	Highways Services - Highway infrastructure network disruption and damage due to increase in adverse weather events and climate change.	
TS60A0003	High (15)	Highways Services - Ash Die Back for trees impacting on the highway.	
TS60A0004	Medium (8)	Highways Services - Business / Operational Failure	
TS60B0001	Significant (20)	Fleet Services - Business / operational failure of Fleet Services including inability to retain or recruit skilled technicians and technical support staff, increasing cost pressures on fuel, vehicle supply chain pressures and shortages for new and lease vehicles, escalating material costs.	

Corporate and Divisional Risks

Risk Ref or New?	Risk score <u>after</u> mitigation	Identified Risk	WBO Ref # above action
TS60B0002	High (12)	Fleet Services - Failure to transition Council Fleet to ULEV vehicles will undermine Net Zero carbon targets and pose a risk to achieving national targets.	
TS60C0001	Medium (9)	Countryside Access - Failure to provide a safe and accessible PROW network and comply with statutory duties due to limited resources.	
TS60C0002	High (12)	Countryside Access - Failure to address public enquiries and complaints due to limited resources with increase in backlog of over 2000 complaints and enquiries.	
TS60D0001	Low (4)	Street Works - Service failure due to increased demand for Streetworks and licences exceeding limited resources.	
TS60E0001	Medium (9)	Public Lighting - Deteriorating condition of lighting columns with operational and safety risk.	
TS60E0002	High (15)	Public Lighting - Lighting columns, illuminated traffic signs and bollards are predominantly supplied by 308 Km of underground cabling which is in a deteriorating condition. This results in service outages and a safety risk.	
TS60F0001	Medium (9)	Engineering Design - Business / Operational failure of engineering design service.	
TS60F0002	Low (4)	Engineering Design - Failure to have Regional Construction and Consultancy frameworks in place for project design and delivery.	
TS60G0001	Significant (20)	Traffic Management & Road Safety - Forthcoming legislation to establish 20 mph default speed limit in all residential areas. Potential for reputational damage arising from any community opposition. Significant amendments to Traffic Regulation Orders where default 20 does not fit infrastructure requirements that designate the 20-mph zone. Journey time delays for key transportation services causing increases in cost. Costs of implementation not fully met by Wales Government. Failure to comply with forthcoming Welsh Government legislation for 20mph speed limits in urban areas which has reputational, road safety and network risks.	
TS60G0002	High (12)	Traffic Management & Road Safety - Failure to manage demand for new speed limits, traffic calming, and other traffic management and improvement works with limited resources.	
TS60G0003	High (12)	Traffic Management & Road Safety - Failure to manage demand for TTRO for road closures from utility companies and project works.	
TS60G0004	Medium (6)	Traffic Management & Road Safety - Failure of legal obligation Under Section 39 of Road Traffic Act 1988 to undertake studies into road traffic collisions and take steps to reduce and prevent collisions.	
TS60H0001	Significant (16)	Transport Planning - Establish Corporate Joint Committee with responsibility for regional transport planning.	
TS60I0001	Significant (20)	Parking Services - Business failure of car parks operation due to income failing to meet targets	
TS60I0002	Low (4)	Parking Services - . Failure to ensure acceptable compliance with parking restrictions leading to traffic obstruction and public complaints.	
TS60J0001	Significant (16)	Passenger Transport - Wales Government Bus Reform leading to uncertainty of funds to support local bus services.	
TS60J0002	Medium (9)	Passenger Transport - Threats to the long-term funding of LINC and with it the local connection services of Fflecsi and Bwcabus which also feed the strategic Trawscymru services. This will impact Passenger Transport posts and local services in rural areas and undermine viability of strategic services	
TS60J0003	Medium (9)	Passenger Transport - Failure to secure home-to-school transport services due to a range of issues including, financial pressures, fuel costs, driver shortages, 20mph limits elongating journeys, increasing demand, school place availability, MEP changes.	

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TS60J0004	Significant (25)	Passenger Transport - Uncertainty over the viability of public transport networks as a result of many factors such as failure of service patronage and revenue to recover to pre-Covid levels, lack of market supply, fuel costs, driver shortages, reduction in availability of volunteers for community schemes along with reduced patronage, 20mph limits elongating journey times, possible demise of town centres, growing demands for free parking.	