

TECHNICAL SERVICES DEPARTMENT

**Street Scene Divisional – Business Plan & Scorecard 2009/12**

**Head of Service - Phil Williams**



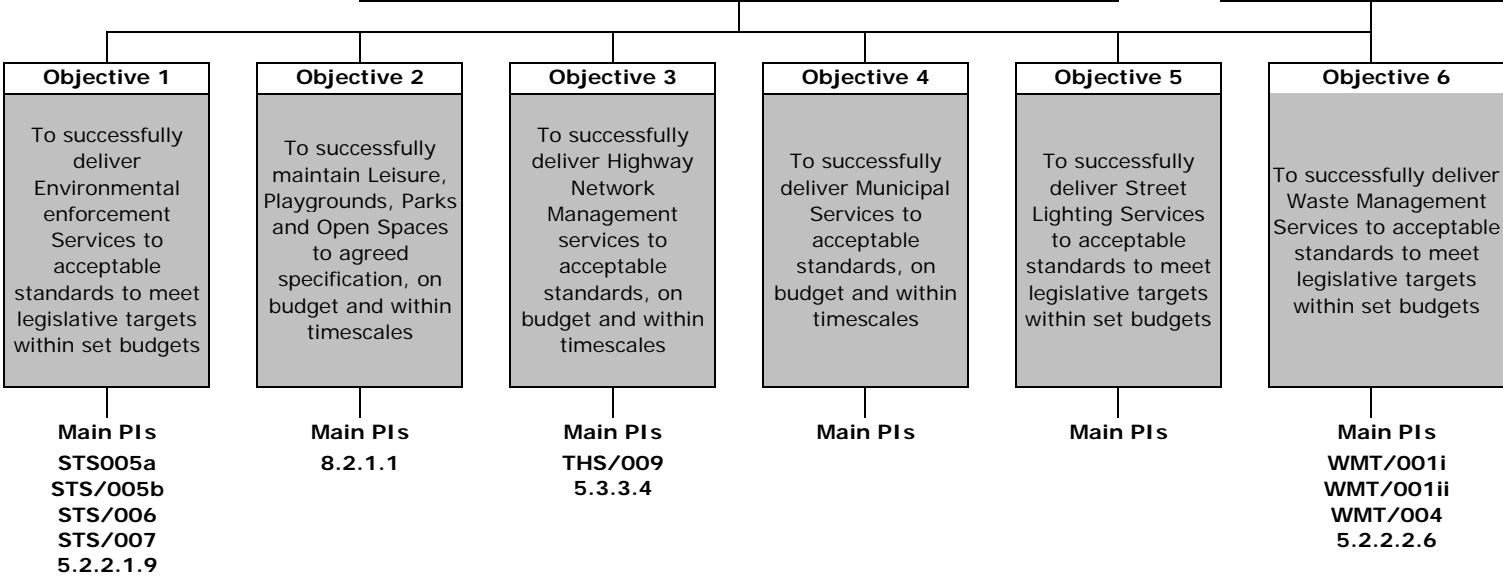
To deliver the Community Plan priorities of:

- \* A Better Place - Getting About
- \* A Better Place - Improving Public Places
- \* A Better Place - Managing Waste
- \* A Better Place - Conserving and Enhancing the Environment
- \* Feeling Secure - Delivering Safety and Security
- \* Feeling Fine - Promoting Leisure

The objectives below will be pursued:

Gross Budget 2009/10

**£49,674,000**



*Details of these key PIs is provided in Table 5a  
 Further supporting Indicators can also be found in Table 5a*

*In building a better Carmarthenshire it is important that our actions are built upon a foundation of key values and principles that act as a guide for our initiative and enterprise.*

## **Our core Values**

### **Openness, Trust, honesty, integrity**

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

### **Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do. We will treat people with respect at all times.

### **Listening - and delivering on promises**

We are a listening organisation which consults before reaching major decisions and, having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

### **Working in partnership**

We believe in partnership - thinking together and acting together. We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

### **Valuing our staff**

We can deliver nothing without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

### **Ensuring Equality of Opportunity**

We value diversity and recognise the unique contribution of all members of our community. We will serve all of our customers and the community equally, and strive to ensure that everyone has the same rights of access to all of our services.

### **Treating the Environment with Respect**

We aim to be a leader in the field of sustainability - improving the quality of life for local people while conserving the earth's resources and protecting the environment.

### **Improving our Services**

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

*These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.*

**Street Scene – Business Plan 2009-2012**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

|                               |                      |  |
|-------------------------------|----------------------|--|
| <b>Division</b>               | Street Scene         | <b>E-Mail:</b><br>Pwilliams@carmarthenshire.gov.uk   |
| <b>Division Head</b>          | Phil Williams        | <b>For further information please go to</b><br><a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/</a><br><b>performance or Telephone:</b> |
| <b>Executive Board Member</b> | Cllr. W. Haydn Jones |  |
| <b>Scrutiny Chair</b>         | Cllr. T.J.Jones      |  |

**Service Profile**

Street Scene encompasses the spectrum of services including Highway Maintenance, Grounds Maintenance, Municipal Services, Waste Collection & Management and Environmental Cleansing and employ 119 Professional, Technical and Administrative staff and 460 manual operatives who are direct service providers.

Street Scene's high visibility services feature very highly in the priorities of the residents of Carmarthenshire and have a significant influence on the way stakeholders perceive the Council. Consequently the division has moved away from having a 'role culture' with strong function specialty pillars to a more adaptable 'task culture', is sensitive to the market and has developed customer orientated consultation processes to ensure customer views are built into service provision and performance review. The development of a highly organic, innovative and adaptive division in which jobs are not rigidly defined and delegation is encouraged, has resulted in horizontal and vertical decision-making and fewer communication and coordination problems.

Street Scene has, since its inception in April 2003, developed an effective service delivery structure by removing the internal client / contractor split allowing for better use of resources. Street Scene has evolved by incorporating a holistic approach, having one point of contact and reducing duplication by removing compartmentalised service delivery. Delegated budgets and integrated services at area level have resulted in multi-skilling / cross-cutting of services.

The Division's response to customer focused service delivery facilitates the achievement of organisational goals and contributes to Carmarthenshire's mission statement 'Improving the way we live and work' and the Street Scene ethos 'Striving for Green, Keeping it Clean, Making it Safe'.

**Part 1(Continued) - Table 1b**

**How we fit in**

**1) How the Service links to and supports the delivery of the Community & Improvement Plan/Corporate Strategy :**

**Theme: A Better Place**

- Sub Theme: Getting About
- Sub Theme: Improving Public Places
- Sub Theme: Managing Waste
- Sub Theme: Encouraging Better Use of Land
- Sub Theme: Conserve, Enhance and Protect the Environment

**Theme: Building Blocks**

- Sub Theme: Long Term View – Sustainable Development
- Sub Theme: Putting Customers First
- Sub Theme: Delivering Quality Services

**Theme: Feeling Secure**

- Sub Theme: Road Safety
- Sub Theme: Safer Communities
- Sub Theme: Anti-Social Behaviour

**Theme: Feeling Fine**

- Sub Theme: Promoting Leisure and Culture

**Theme: Making Better Use of Resources**

- Sub Theme: Improving the management of Propert
- Sub Theme: Improving the management of Transport

**2) The key service strategies/plans that are the drivers for the Service**

- Corporate Strategy / Improvement Plan / Community Plan
- Waste Strategy
- Highways Act
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Code of Good Practice for Routine Maintenance
- Highway Asset Management Plan
- Winter Maintenance Plan
- Clean Neighbourhood Act & Environment Act 2005
- Code of Practice on Litter and Refuse
- Environmental Protection Act 1990
- Guide to Safety in Burial Grounds
- Local Authorities' Cemeteries Order 1977
- Burial Act 1855



## Risk Assessment for 2009+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet

- Please filter the data for appropriate Division and Business Unit

- High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans















| Dept               | Division     | Risk Area  | H=High;<br>M=Medium;<br>L=Low | Reference |
|--------------------|--------------|--|-------------------------------|-----------|
| Technical Services | Street Scene | Delays in introducing Fitness for Work Programme and assessment including timely reports and recommendations | H                             | 09/PW/H2  |
| Technical Services | Street Scene | The need to meet the targets set down by WAG in respect of Waste Management.                                 | H                             | 09/PW/H3  |
| Technical Services | Street Scene | Address bridge inspections and replacement programme throughout the County                                   | H                             | 09/PW/M4  |
| Technical Services | Street Scene | Continued deterioration of the Highway network.  | M                             | 09/PW/M5  |
| Technical Services | Street Scene | The threat of coastal erosion within Carmarthenshire   | M                             | 09/PW/L6  |
| Technical Services | Street Scene | The need to meet public expectation  | L                             | 09/PW/L6  |

**Table 2b How are we doing against the current years business plan actions ?**

Q4 Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

**Summary of Progress**

| Objectives in Divisional Business Plan   | Total No. of actions agreed   | Total No. of actions completed / overall deemed on target                           | Total No. of actions not due to start until after this qtr                          | Total No. of actions overall deemed off target                                      | Total No. of actions not reported   | % overall on target   | Progress?   |
|--|---|---|---|---|---|---|---|
|   |  |  |  |  |  |  |   |
| To successfully deliver Environmental Enforcement services to acceptable standards to meet legislative targets within set budgets. | 2   | 2   | 0   | 0   | 0   | 100%  |  |
| To successfully maintain Leisure, Playgrounds, Parks and Open Spaces to agreed specification, on budget and within timescales      | 3   | 1   | 0   | 2   | 0   | 33%   |  |
| To successfully deliver Highway Network Management services to acceptable standards, on budget and within timescales               | 2   | 2   | 0   | 0   | 0   | 100%  |  |
| To successfully deliver Municipal Services to acceptable standards, on budget and within timescales                                | 4   | 3   | 1   | 0   | 0   | 100%  |  |
| To successfully deliver Public Lighting Services to acceptable standards to meet legislative targets within set budgets.           | 2   | 2   | 0   | 0   | 0   | 100%  |  |
| To successfully deliver Waste Management Services to acceptable standards to meet legislative targets within set budgets.          | 5   | 5   | 0   | 0   | 0   | 100%  |  |
| <b>Overall performance</b>   | <b>18</b>   | <b>15</b>   | <b>1</b>  | <b>2</b>  | <b>0</b>  | <b>89%</b>  |  |

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - [http://intranet/CCC\\_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=101](http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=101)

note doc id last two digits concealed in hidden rows above (between rows 21 and 54)

Any key issues that need to be taken forward to 2009+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS



## Table 2c1 - Customer Consultation

| What consultation have you undertaken in the past year ?   | Any actions in this years plan ?   |
|--|--|
| <p><b>Bus Shelter provision - Service users in Carmarthenshire responded to questionnaires.</b></p>                                    | <p>To incorporate survey results into business unit, operational and personal development plans.</p> |
| <p><b>Public Convenience provision (traditional and superloos) - Service users in Carmarthenshire responded to questionnaires.</b></p> | <p>To incorporate survey results into business unit, operational and personal development plans.</p> |

| Subject Area                      | Activity Lead Officer Contact Details  | Reason for Joint Working   | Participating Organisations |
|-----------------------------------|--|--|-----------------------------|
| Technical Services - Street Scene | Diane Thomas Sustainability Officer<br>01267 225119<br>DDThomas@cararthenshire.gov.uk  | Work in partnership with EA on environmental issues.   | Environment Agency          |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225107 | LEAMS provides inspections of highways and public land, the ratings of which informs a policy agreement PI.  | LEAMS                       |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225108 | e.g. Working in partnership with Pembrokeshire County Council and Ceredigion County Council to assess viability for a Household Waste Recycling Centre in Teifi area.<br>Emergency Planning Officers' Group. | Other Local Authorities     |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225109 | Emergency recovery phase processes.  | All Wales Recovery Group    |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225110 | Local Resilience Forum   | Emergency Services          |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225111 | Topical and Relevant Emergency Planning issues   | Local Health Board          |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225112 | All Wales Emergency Planning Processes   | Joint Management Group      |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225113 | e.g. In partnering arrangements for various street Scene activities  | Town and Community Councils |
| Technical Services - Street Scene | Phil Williams Head of Street Scene<br>PCWilliams@cararthenshire.gov.uk<br>01267 225114 | Partnership arrangement for the maintenance and management of superloos throughout the county.   | DANFO                       |

# Performance Indicator Positions 2007/2008



**KEY:-** Bold Text = Data which has been queried by the auditors

**Yellow Highlighting** = No improvement direction has been set

\* = Suppressed figures where there is the potential for them to be disclosive ( below 5)

## Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

| PI Ref     | Stat / Core / BP | PI Definition   | Dept | Division     | 07/08 IP Theme | IAG PI (08/09 to 09/10) | Deleted / Being used for 08/09? (D/Y/N) | Performance Ranking |        |        |        |        |                  |        |        |        |        |               |        |        |        |        |        |        |        |        |        | Welsh Median |        |        |
|------------|------------------|---|------|--------------|----------------|-------------------------|---|---------------------|--------|--------|--------|--------|------------------|--------|--------|--------|--------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--------|--------|
|            |                  |   |      |              |                |                         |   | Bottom              |        |        |        |        | Bottom to Middle |        |        |        |        | Middle to Top |        |        |        |        | Top    |        |        |        |        |              |        |        |
| STS/003    | C-BP             | % of reported fly tipping incidents on relevant land cleared within 5 working days                      | TCH  | Street Scene | ABP            |                         | D                                       | 75.23               | 87.40  | 87.59  | 89.37  | 91.29  | 95.49            | 95.87  | 96.42  | 96.77  | 97.46  | 97.62         | 97.70  | 98.29  | 99.09  | 99.24  | 99.56  | 99.60  | 99.62  | 100.00 | 100.00 | 97.54        |        |        |
| STS/005a   | C-BP             | The Cleanliness Index   | TCH  | Street Scene | ABP            |                         | Y                                       | 60.5                | 65.8   | 65.9   | 66.0   | 66.1   | 66.2             | 67.1   | 67.5   | 68.4   | 69.7   | 69.8          | 70.0   | 70.1   | 70.3   | 70.6   | 71.5   | 72.0   | 72.1   | 74.3   | 74.4   | 81.5         | 69.8   |        |
| STS/005b   | C-BP             | % of highways and relevant land inspected of a high or acceptable standard of cleanliness               | TCH  | Street Scene | ABP            |                         | Y                                       | 84.0                | 86.2   | 88.1   | 88.3   | 90.7   | 91.2             | 92.3   | 92.7   | 92.9   | 93.8   | 93.9          | 94.2   | 95.2   | 95.2   | 95.4   | 95.5   | 96.5   | 97.8   | 97.8   | 99.0   | 99.0         | 99.7   | 94.1   |
| THS/002    | C-BP             | Annual highway related insurance costs as a percentage of the annual structural maintenance expenditure | TCH  | Street Scene |                |                         | Y                                       |                     |        | 62     | 55     | 43     | 33               | 29     | 28     | 23     | 18     | 18            | 12     | 11     | 11     | 10     | 7      | 5      | 3      | 3      | 1      |              | 15     |        |
| THS/003    | C-BP             | % of the annual structural maintenance expenditure that was spent on planned structural maintenance     | TCH  | Street Scene |                |                         | Y                                       | 25                  | 40     | 55     | 66     | 73     | 74               | 75     | 76     | 77     | 78     | 80            | 83     | 83     | 83     | 85     | 87     | 88     | 95     | 97     | 100    |              | 79     |        |
| THS/004    | C-BP             | % of the local authority maintained road network subject to precautionary salting during the year       | TCH  | Street Scene |                |                         | D                                       | 18.7                | 19.2   | 23.8   | 24.2   | 26.7   | 28.3             | 30.8   | 33.9   | 34.8   | 35.9   | 39.9          | 41.7   | 41.9   | 42.3   | 44.5   | 44.7   | 47.5   | 47.7   | 48.6   | 51.9   | 52.0         | 39.9   |        |
| THS/009    | C-BP             | The average number of calendar days taken to repair all street lamp failures during the year            | TCH  | Street Scene | FS             |                         | Y                                       | 11.99               | 9.69   | 6.89   | 6.70   | 5.96   | 5.71             | 5.53   | 5.25   | 4.90   | 4.68   | 3.95          | 3.89   | 3.87   | 3.68   | 3.60   | 3.54   | 3.18   | 2.23   | 1.93   | 1.80   | 1.16         | 0.88   | 3.92   |
| THS/010a   | S                | Condition of Principal (A) roads  | TCH  | Street Scene | ABP            |                         | Y                                       | 15.0                | 13.2   | 8.3    | 8.1    | 5.9    | 5.3              | 4.8    | 4.6    | 4.5    | 4.1    | 3.6           | 3.6    | 3.1    | 3.0    | 2.9    | 2.7    | 2.5    | 2.5    | 1.9    | 1.8    | 1.1          | 0.9    | 3.6    |
| THS/010b   | S                | Condition of Non-principal/classified roads   | TCH  | Street Scene | ABP            |                         | Y                                       | 12.0                | 10.8   | 10.7   | 10.2   | 9.6    | 9.6              | 9.6    | 9.5    | 9.3    | 7.6    | 7.6           | 7.2    | 6.4    | 6.2    | 6.2    | 6.2    | 5.2    | 3.1    | 3.1    | 2.9    | 2.8          | 1.5    | 7.4    |
| WMT/001ai  | S                | a) The total tonnage of Municipal Waste : i) Reused and/or recycled                                     | TCH  | Street Scene | ABP            |                         | D                                       | 5,216               | 5,625  | 8,302  | 8,801  | 8,894  | 10,304           | 14,061 | 14,175 | 14,649 | 15,592 | 16,173        | 16,403 | 16,739 | 17,018 | 17,480 | 17,811 | 18,649 | 19,314 | 20,049 | 27,072 | 30,313       | 31,021 | 16,288 |
| WMT/001aii | S                | a) The total tonnage : ii) Composted or treated biologically in another way                             | TCH  | Street Scene | ABP            |                         | D                                       | 1,410               | 2,419  | 3,391  | 5,081  | 5,878  | 6,171            | 6,280  | 6,325  | 6,458  | 6,946  | 6,956         | 8,921  | 9,569  | 10,354 | 10,519 | 10,553 | 11,055 | 11,120 | 12,261 | 14,834 | 16,574       | 18,369 | 7,939  |
| WMT/001bi  | S                | b) % of municipal waste: i) Reused and/or recycled  | TCH  | Street Scene | ABP            |                         | Y                                       | 13.53               | 16.24  | 16.68  | 16.92  | 17.71  | 18.21            | 18.79  | 19.06  | 19.84  | 20.34  | 20.53         | 20.54  | 20.56  | 21.57  | 21.80  | 21.97  | 22.20  | 22.36  | 22.51  | 23.56  | 24.52        | 38.78  | 20.54  |
| WMT/001bii | S                | b) % of municipal waste: ii) Composted or treated biologically in another way                           | TCH  | Street Scene | ABP            |                         | Y                                       | 3.66                | 6.33   | 7.28   | 7.58   | 7.63   | 7.76             | 7.86   | 9.18   | 9.24   | 9.97   | 10.11         | 10.51  | 11.00  | 13.33  | 13.66  | 13.93  | 14.04  | 14.50  | 14.52  | 18.72  | 18.80        | 19.05  | 10.31  |
| WMT/002a   | S                | The total tonnage of bio-degradable municipal waste sent to landfill                                    | TCH  | Street Scene | ABP            |                         | D                                       | 74,377              | 54,597 | 45,512 | 45,354 | 41,164 | 36,750           | 31,817 | 31,520 | 30,892 | 29,249 | 27,629        | 27,385 | 26,389 | 25,850 | 22,819 | 21,524 | 20,924 | 20,687 | 18,621 | 17,027 | 15,677       | 15,809 | 27,507 |
| WMT/002b   | S                | % of bio-degradable municipal waste sent to landfill  | TCH  | Street Scene | ABP            |                         | Y                                       | 83.88               | 73.26  | 70.17  | 69.65  | 69.40  | 68.30            | 67.08  | 64.26  | 63.85  | 63.60  | 63.42         | 62.67  | 61.73  | 61.37  | 60.17  | 60.13  | 58.54  | 58.08  | 55.32  | 53.18  | 48.95        | 42.90  | 63.05  |
| WMT/004    | C-BP             | % of municipal wastes sent to landfill  | TCH  | Street Scene | ABP            |                         | Y                                       | 78.98               | 73.45  | 73.16  | 69.97  | 68.94  | 68.08            | 67.25  | 66.70  | 66.16  | 65.92  | 65.69         | 63.39  | 63.20  | 63.02  | 62.53  | 62.47  | 60.80  | 60.37  | 57.68  | 54.13  | 52.59        | 44.07  | 64.54  |
| WMT/005    | C-BP             | % of municipal waste used to recover heat and power.  | TCH  | Street Scene |                |                         | Y                                       | 0.00                | 0.00   | 0.00   | 0.00   | 0.00   | 0.00             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00          | 0.00   | 0.00   | 0.00   | 0.01   | 0.03   | 0.03   | 0.16   | 0.23   | 0.77   | 8.56         | 16.90  | 0.00   |
| WMT/006    | C-BP             | % of households served by a kerbside collection of two or more recyclables                              | TCH  | Street Scene | ABP            |                         | Y                                       | 52                  | 59     | 78     | 80     | 89     | 90               | 90     | 90     | 95     | 96     | 96            | 96     | 97     | 97     | 98     | 99     | 99     | 100    | 100    | 100    | 100          | 100    | 96     |
| WMT/007    | C-BP             | % of municipal waste received at a household waste amenity site that is reused, recycled or composted   | TCH  | Street Scene |                |                         | Y                                       | 24.74               | 26.08  | 38.30  | 41.05  | 46.33  | 46.41            | 48.03  | 49.89  | 50.84  | 51.17  | 51.74         | 52.01  | 52.44  | 56.72  | 58.83  | 60.11  | 64.54  | 64.82  | 67.34  | 67.81  | 68.17        | 69.54  | 51.88  |

| <b>Table 2d Annexe</b>  |  |
|---|--|
| Note Table 2d - shows our results for <u>all</u> Core and Statutory measures  |  |
| Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d |  |
| You need only comment on those PI's used in this business plan (identified by BP in Column 2)   |  |
| You <u>must</u> comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )  |  |
| End of Year comments for 2006/07 results could be reused here and prepopulated.   |  |
| <b>Comments on how Service results compare with other Welsh Councils for 2007/2008</b>  |  |
| <b>PI Reference / Description</b>   | <b>Supporting Comments</b>   |
| <b>THS001a:</b><br><b>Condition of:</b><br><b>a) Principal (A) roads</b>  | Divisional Managers continue to target sections of principal network with residual life less than or equal to zero for treatment.  |
| <b>THS004:</b><br><b>The percentage of the local authority maintained road network subject to precautionary salting during the year</b>                                 | Salting routes are constantly being reviewed by Divisional Managers. Reviews of primary salting routes will continue to be undertaken on receipt of relevant updated traffic data.   |
| <b>WMT001bii:</b><br><b>b) the percentage of municipal waste:</b><br><b>ii) Composted or treated biologically in another way</b>  | The situation remained static for the majority of 2007/2008 with municipal waste being composted comprising green waste either collected at the kerbside from the 25,000 households on the blue box recycling scheme or otherwise delivered to the Civic Amenity Sites. In February 2008 the new kerbside recycling/composting scheme was introduced as a pilot to 10,000 households and included the weekly collection of food waste for composting / treatment. Depending on the success of this scheme it is intended to roll out the new scheme to a total of 70,000 households by 2009/2010 which will greatly increase the volume of municipal waste being composted or treated. |
| <b>WMT002a:</b><br><b>The total tonnage of bio-degradable municipal waste sent to landfill</b>  | Please refer to the comments above regarding WMT001bii. The action stated will result in a significant reduction in the quantity of biodegradable municipal waste being sent to landfill. It should be noted that the Authority was within its statutory Landfill Allowance target for 2007/2008.  |
| <b>WMT004a:</b><br><b>a) The total tonnage of municipal wastes sent to landfill</b>   | The proposed action to introduce a new kerside recycling service to 70,000 households up to and including 2009/2010 will result in a decrease in the tonnage of municipal waste being sent to landfill. The new scheme includes for the weekly collection food waste, the alternate weekly collection of blue bag dry recyclate (for sorting at the Materials Recycling Facility) and black bag residual waste (to landfill).  |
| <b>WMT006: The percentage of households served by a kerbside collection of two or more recyclables.</b>   | The roll out of the new kerbside recycling scheme to 70,000 households up to and including 2009/2010 will result in approximately 87% of households receiving the service.   |

**Part 3 - Service Improvement Planned in 2009/12**

**Table 3a**

**What we want to achieve in 2009/10-12**

| Objective  | <b>To successfully deliver Environmental Enforcement services to acceptable standards to meet legislative targets within set budgets.</b> |                      |         |         |         |                   |                 |                               |                   |                 |   |
|--|---|----------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|
| Key PI (s) & Target:   | STS005a - The Cleanliness Index   |                      |         |         |         |                   |                 |                               |                   |                 |   |
| 3  | 4   | 5                    | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)  | Owner /Resp. Officer | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2009/10 | Free for Dept Tag eg Joint Review Action? |
| Maintain organisational capability to meet expectations arising from the Clean Neighbourhoods legislation. |   | PCWilliams / PMorris | X       | X       | X       | 01-Apr-09         | 01-Mar-10       |                               |                   |                 | TS050                                     |
|  | Continue to develop staff to comply with legislative requirements through specialist training.  | MR / PM              | X       | X       | X       | 01-Apr-09         | 31-Mar-12       |                               |                   |                 |   |
| Implement enforcement powers including Clean Neighbourhoods legislation.                                   |   | PCWilliams / AThomas | X       | X       | X       | 01-Apr-09         | 31-Mar-12       |                               |                   |                 | TS051                                     |
|  | Consultation and implementation of dog control orders.  | MR / PM              | X       | X       | X       | 01-Apr-09         | 31-Mar-12       |                               |                   |                 |   |
| Improve the standard of cleanliness in the County of Carmarthenshire                                       |   | Paul Morris          | X       | X       | X       | 01-Apr-09         | 01-Mar-10       |                               |                   |                 | TS052                                     |
|  | Implement the Authority's Litter Plan   | MR / PM              | X       | X       | X       | 01-Apr-09         | 31-Mar-12       |                               |                   |                 |   |
|  | Reduce the number of trollies on the streets under the Trolley watch initiative and produce monthly                                       | AT                   |         |         |         | 01.04.09          | 31.03.12        |                               |                   |                 |   |
|  | Monitor bring sites and refuse collection rounds to incorporate known hotspot areas by dedicated  | MR / PM / ED         | X       | X       | X       | 01-Apr-09         | 31-Mar-12       |                               |                   |                 |   |

Part 3 - Service Improvement Planned in 2009/12

**Table 3a**  
**What we want to achieve in 2009/10-12**

| Objective  | To successfully maintain Leisure, Playgrounds, Parks and Open Spaces to agreed specification, on budget and within timescales                                  |                      |         |         |         |                   |                 |                                     |                      |                    |   |
|--|--|----------------------|---------|---------|---------|-------------------|-----------------|-------------------------------------|----------------------|--------------------|---|
| Key PI (s) & Target:   |  |                      |         |         |         |                   |                 |                                     |                      |                    |   |
| 3  | 4  | 5                    | 6       | 7       | 8       | 9                 | 10              | 11                                  | 12                   | 13                 | 14  |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link<br>(if appl)<br>See 2 above | Corp priority<br>ref | For IP?<br>2009/10 | Free for Dept<br>Tag eg Joint<br>Review Action? |
| <b>Implement Task &amp; Finish Group recommendations for Playing Fields, Parks and Open Spaces</b> |  | Paul Murray          | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                                     |                      |                    | TS116   |
|  | Complete analysis of leisure facilities to address previously identified risk areas.   | PM / GT / ED         | X       |         |         | 01-Apr-09         | 01-Mar-10       |                                     |                      |                    |   |
|  | Develop rationalisation programme for leisure facilities   | PM / GT              | X       |         |         | 01-Apr-09         | 01-Mar-10       |                                     |                      |                    |   |
|  | Present the recommendations in relation to the maintenance and operational issues to the Head of Leisure based upon the findings of the Task and Finish Group. | PM / GT / ED         |         | X       | X       | 01-Apr-10         | 01-Mar-12       |                                     |                      |                    |   |
| <b>Further develop and implement WDM resource schedule and inventory package for playgrounds.</b>  |  | Paul Murray          |         | X       | X       | 01-Apr-10         | 01-Mar-12       |                                     |                      |                    | TS117   |
|  | Complete inventory and database following testing and verification of the system.  | PM / GT / ED         |         | X       | X       | 01-Apr-10         | 01-Mar-12       |                                     |                      |                    |   |
| <b>Seek Green Flag accreditation</b>   |  | Paul Murray          |         | X       |         | 01-Apr-10         | 01-Mar-11       |                                     |                      |                    | TS118   |
|  |  | PM                   | X       |         |         | 01-Apr-09         | 01-Mar-10       |                                     |                      |                    |   |
|  | Prepare application for accreditation within the scheme.   | PM / GT              |         | X       |         | 01-Apr-10         | 01-Mar-11       |                                     |                      |                    |   |
|  | Submit application for one park per calendar year subject to finances being available for park refurbishment   | PM / GT              |         | X       |         | 01-Apr-10         | 01-Mar-11       |                                     |                      |                    |   |
| <b>Implement Task &amp; Finish Group recommendations for Grounds and verge maintenance.</b>        |  | Paul Murray          |         | X       | X       | 01-Apr-10         | 01-Mar-12       |                                     |                      |                    | TS119   |
|  | Implement the recommendations of the Task and Finish Grounds Maintenance Group.  | MC / PM              | X       |         |         | 01-Apr-09         | 01-Mar-10       |                                     |                      |                    |   |

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

| Objective   | To successfully deliver Highway Network Management services to acceptable standards, on budget and within timescales   |                                   |         |         |         |                   |                 |                               |                   |                 |   |
|---|--|-----------------------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|
| Key PI (s) & Target:  | 5.3.3.4 - Number of bridges strengthened to meet European Standards<br>THS/002 - Annual highway related insurance costs as a % of the annual structural maintenance expenditure<br>THS/003 - % of the annual structural maintenance expenditure that was spent on planned structural maintenance<br>THS/009 - The average number of calendar days taken to repair all street lamp failures during the year<br>THS/010 - Condition of: (a) Principal (A) Roads (b) Non-principal / classified roads |                                   |         |         |         |                   |                 |                               |                   |                 |   |
| 3   | 4  | 5                                 | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer              | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2009/10 | Free for Dept Tag eg Joint Review Action? |
| To develop a strategic asset management methodology to cater for the long term management, use operation, improvement and maintenance of the County's highway network in order to meet the aspirational needs of the Authority and the service needs of our customers.  |  | Ainsley Williams                  | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 | TS120                                     |
|   | Strategic Asset Management - further development of Highways Asset Management Plan   | AW / AE / DP / Area Managers / NF | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 |   |
|   | Continue with assessment programme of substandard structures to achieve a total of 65%   | PRM                               | X       |         |         | 01-Apr-09         | 01-Mar-10       |                               |                   |                 |   |
|   | Structures Maintenance - Management and rehabilitation of substandard structures   | PRM                               | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 |   |
|   | Develop local plans to comply with the Code of Practice for management of Highway network  | AE / DP / Area Managers           | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 |   |
|   | Develop local plans to comply with the Code of Practice for management of highway structures   | AW / PRM                          | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 |   |
| To successfully deliver day to day Network Management Services to acceptable standards within budget and timescales. This includes highway, bridge and drainage maintenance, highway needs assessment & condition monitoring, flood defence & co-ordination of activities within the highway in accordance with the Traffic Management Act and the New Roads & Streetworks Act. |  | PCWilliams / HAEvans              | X       | X       | X       | 01-Apr-09         | 01-Mar-12       |                               |                   |                 |   |

|   |   |                               |   |   |   |           |           |  |  |  |       |
|---|---|-------------------------------|---|---|---|-----------|-----------|--|--|--|-------|
|   | Network Management - to manage the highway network so as to comply with the statutory requirements of the Highways Act 1980, the Code of Practice for Maintenance Management, the New Roads & Street works Act 1991 and the Traffic Management Act 2005 (commencement orders 2006). | AE / DP / CC / Area Managers  | X | X | X | 01-Apr-09 | 01-Mar-12 |  |  |  |       |
|   | Network Management - Winter Maintenance review in accordance with COP for Highways Maintenance Management   | AE / Area Managers            | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  |       |
|   | Continuation of integrated working (Highway Inspectors to report damage to structures). Damage to be formally recorded by Bridge Team (Integration of Services).  | AE / PRM / DP / Area Managers | X | X | X | 01-Apr-09 | 01-Mar-12 |  |  |  |       |
|   | Monitor compliance with the Traffic Management Act and provide reports to WAG   | AE / CC                       | X | X | X | 01-Apr-09 | 01-Mar-12 |  |  |  |       |
|   | Develop and implement electronic notification scheme to comply with the Traffic Management Act.   | AE / CC / DP                  | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  |       |
|   | Continuation of inspection and developments of maintenance works programmes within allocated budgets for housing services   | AE / CC / DP                  | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  |       |
|   | Flood alleviation - administer WAG grant aided schemes.   | RW / Area Managers            | X | X | X | 01-Apr-09 | 01-Mar-12 |  |  |  |       |
| <b>Continue with assessment programme of substandard structures to achieve a total of 63%</b>         |   | PCWilliams / PRMorgan         | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  | TS055 |
| <b>Develop and implement electronic notification scheme to comply with the Traffic Management Act</b> |   | PCWilliams / DRPearce         | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  | TS056 |
| <b>Flood alleviation - administer Welsh Assembly Government aided schemes as appropriate.</b>         |   | PCWilliams / RRWilliams       | X |   |   | 01-Apr-09 | 01-Mar-10 |  |  |  | TS115 |

Part 3 - Service Improvement Planned in 2009/12

Table 3a

What we want to achieve in 2009/10-12

| Objective   | To successfully deliver Municipal Services to acceptable standards, on budget and within timescales  |                        |         |         |         |                   |                 |                               |                   |                 |   |
|---|--|------------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|
| Key PI (s) & Target:  |  |                        |         |         |         |                   |                 |                               |                   |                 |   |
| 3   | 4  | 5                      | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer   | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2009/10 | Free for Dept Tag eg Joint Review Action? |
| To manage the operation of the Public Convenience stock within Carmarthenshire                        |  | PCWilliams / RJRDavies | X       | X       | X       | 01/04/2009        | 31/03/2012      |                               |                   |                 | TS057                                     |
|   | Manage the operation of the Public Conveniences (those under Street Scene), and review the arrangements for the management of the superloo facilities. | RD                     | X       | X       | X       | 01/04/2009        | 31/03/2012      |                               |                   |                 |   |
|   | Explore the possibility of partnership arrangements for the management, operation and maintenance of the public convenience service                    | RD                     | X       |         |         | 01/04/2009        | 31/03/2010      |                               |                   |                 |   |
| To manage the cleansing and maintenance of all County Council owned bus shelters across the Authority |  | PCWilliams / RJRDavies | X       | X       | X       | 01/04/2009        | 31/03/2012      |                               |                   |                 | TS058                                     |
|   | Develop and maintain the WDM asset inventory system to incorporate locations and servicing/maintenance details of the bus shelter stock                | RD                     | X       | X       | X       | 01/04/2009        | 01/09/2012      |                               |                   |                 |   |
|   | Undertake bus shelter inspections with inspections and cleansing undertaken by area based staff.   | RD                     | X       | X       | X       | 01/04/2009        | 01/09/2012      |                               |                   |                 |   |

|   |   |                 |   |   |   |            |            |  |  |  |              |
|---|---|-----------------|---|---|---|------------|------------|--|--|--|--------------|
| <b>To manage the maintenance and development of the Dyffryn Road Cemetery in Ammanford.</b> |   | Rhys Davies     | X | X | X | 01/04/2009 | 31/03/2012 |  |  |  |              |
|   | Conversion of ledgers to an electronic based proprietary system   | RD              | X | X | X | 01/04/2009 | 31/03/2012 |  |  |  |              |
|   | Develop and implement a public relations / consultation plan prior to introducing testing of memorial stones.   | RD              | X | X | X | 01/04/2009 | 31/03/2012 |  |  |  |              |
|   | Recommence planned testing of memorial stones.  | RD              | X | X | X | 01/04/2010 | 31/03/2012 |  |  |  |              |
|   | Develop / review SLA for grounds maintenance works.   | RD              | X | X | X | 01/04/2009 | 31/03/2012 |  |  |  |              |
|   | Develop an annual maintenance plan for infrastructure works within the cemetery.  | RD              | X | X | X | 01/04/2010 | 31/03/2012 |  |  |  |              |
| <b>To manage and co-ordinate the coastal defence responsibilities of the Authority.</b>     |   | Phil C Williams | X | X | X | 01/04/2009 | 31/03/2012 |  |  |  | <b>TS121</b> |
|   | Coastal defence maintenance and management - Monitor coastal erosion and provide report to Scrutiny Committee and Executive Board as appropriate.   | PCW             | X | X | X | 01/04/2009 | 01/03/2012 |  |  |  |              |
|   | Review the Shoreline Management Plan together with neighbouring authorities within the same coastal group   | PCW             | X | X | X | 01/04/2009 | 01/03/2011 |  |  |  |              |
|   | Actively participate in the membership and attend meetings of Swansea and Carmarthen Bay Coastal Engineering Group for the purpose of fulfil the consultation requirements of the WAG and to explore funding opportunities for coastal defence works. | PCW             | X | X | X | 01/04/2009 | 01/03/2012 |  |  |  |              |

**Part 3 - Service Improvement Planned in 2009/12**

**Table 3a**

**What we want to achieve in 2009/10-12**

| Objective   | To successfully deliver Public Lighting Services to acceptable standards to meet legislative targets within set budgets. |                        |         |         |         |                   |                 |                               |                   |                 |   |
|---|--|------------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|-----------------|---|
| Key PI (s) & Target:  | THS 009 - The average number of calendar days taken to repair all street lamp failures during the year.                  |                        |         |         |         |                   |                 |                               |                   |                 |   |
| 3   | 4  | 5                      | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13              | 14  |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer   | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | For IP? 2009/10 | Free for Dept Tag eg Joint Review Action? |
| To undertake effective strategic management of the highway / public lighting asset within the county.                       |  | PCWilliams / NGFrancis | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 | TS059                                     |
|   | Manage and renew defective public lighting stock.  | Nigel Francis          | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 |   |
| To manage and programme the routine maintenance activities necessary to keep the lighting stock in a serviceable condition. |  | PCWilliams / NGFrancis | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 | TS060                                     |
|   | Repair defective street lamps  | Nigel Francis          | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 |   |
|   | Take recommendations through the political process   | Nigel Francis          | X       |         |         | 01/04/2009        | 31/03/2010      |                               |                   |                 |   |
| Undertake a task and Finish Review on public lighting.  |  | PCWilliams / NGFrancis | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 | TS061                                     |
|   | Implement the recommendations of the Task and Finish review.   | Nigel Francis          | X       | X       | X       | 01/04/2009        | 01/03/2012      |                               |                   |                 |   |

Part 3 - Service Improvement Planned in 2009/12

Table 3a  
What we want to achieve in 2009/10-12

| Objective  | To successfully deliver Waste Management Services to acceptable standards to meet legislative targets within set budgets.  |                         |         |         |         |                   |                 |                               |                    |                 |   |
|--|--|-------------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|--------------------|-----------------|---|
| Key PI (s) & Target:   | WMT/001 a) The total tonnage and b) the % of municipal waste i) Reused and/or recycled and ii) Composted or treated biologically in another way<br>WMT/002 b) the % of bio-degradable municipal waste sent to landfill<br>WMT/006 The % of households serv |                         |         |         |         |                   |                 |                               |                    |                 |   |
| 3  | 4  | 5                       | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                 | 13              | 14  |
| Key Action   | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer    | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref  | For IP? 2009/10 | Free for Dept Tag eg Joint Review Action? |
| Rollout of Kerbside recycling service to a minimum of 75,000 households out of a total of 80,000 households in the Country                                 |  | PCWilliams / HWThomas   | X       |         |         | 01/04/2009        | 31/03/2010      |                               |                    |                 | TS062                                     |
|  | Identify kerbside expansion areas and optimise routes / expand schemes in respect of food waste collection / dry recycle collections.  | PCW / HT                | X       |         |         | 01/04/2009        | 31/03/2010      | WMT001 a<br>WMT006            |                    |                 |   |
|  | Procure split end collection vehicles and containers to facilitate food waste and residual waste collections / dry recycle and residual waste collections.   | PCW / HT                | X       |         |         | 01/04/2009        | 31/03/2010      | WMT001 a<br>WMT006            |                    |                 |   |
| Undertake education and awareness programmes to facilitate kerbside expansions, promote waste minimisation, increase participation rates to 70% per route. |  | Phil C Williams         | X       | X       | X       | 01/04/2009        | 31/03/2012      |                               |                    |                 |   |
|  | Undertake house to house consultation at targetted loccations (10,000 households) following expansion / implementation of new collection arrangements  | PCWilliams / PCWilliams |         |         |         |                   |                 |                               | WMT001 a<br>WMT006 |                 |   |
|  | Attain 3 new green flag schools / annum  | TB                      | X       | X       | X       | 01/04/2009        | 31/03/2012      |                               |                    |                 |   |



**Table 3b**

**What we want to achieve in 2009/10-12**

| Key Divisional Objective: <b>Divisional Management Standards</b>  |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
|---|--|-------------------------------|---------|---------|---------|-------------------|-----------------|-------------------------------|-------------------|--------------------|-----------------|----|
| Key PI(s) & Target:   |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| 3   | 4  | 5                             | 6       | 7       | 8       | 9                 | 10              | 11                            | 12                | 13                 | 14              | 15 |
| Key Action  | Supporting Sub-Action Tasks<br>(How are we going to achieve it?)   | Owner /Resp. Officer          | 2009/10 | 2010/11 | 2011/12 | Target Start Date | Target End Date | PI Link (if appl) See 2 above | Corp priority ref | Balance F,P,A,Q,SO | For IP? 2009/10 |    |
| <b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>   |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Ensuring staff receive a 'Helping People to Perform' meeting with their line manager  | Ensure that all staff meet with their respective line managers to establish and agree personal objectives for year ahead                   | All Appraisers                | x       | x       | x       | Apr-09            | Mar-12          | 1.3.2.11b                     | MSOS              |                    | No              |    |
|   | Ensure that all appraisal reviews (interim / end of year as appropriate) are undertaken and personal development and other work issues are | All Appraisers                | x       | x       | x       | Apr-09            | Mar-12          | 1.3.4.11a                     | MSOS              |                    | No              |    |
| <b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>  |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Ensure telephones are answered quickly  | Undertake briefing sessions for managers and produce a managers' briefing note.  | LABryan                       | x       |         |         | Apr-09            | Mar-12          | 2.2.2.9                       | BPCF              |                    | No              |    |
| Hold Divisional Away days   | Undertake self assessment via the CMAT and incorporate results into personal objectives for the year ahead.                                | HOSS                          | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
| Hold Divisional Management team meetings.   | Meet each month to discuss street scene issues and encourage integrated working  | HOSS                          | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
| <b>c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings</b> |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Cross refer to table 2c   |  |                               |         |         |         |                   |                 |                               |                   |                    | No              |    |
| <b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>   |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Engage in PBB process to identify more efficient ways of working.   | Hold annual meetings to discuss savings  | HOSS / DH / AW                | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
|   | Formulate PBB proposals for submission to DMT  | HOSS / DH / AW                | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
| <b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>  |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Market Council Services at Roadshows  | Undertake education and awareness programmes to achieve waste minimisation (Eco schools. Insight on-                                       | D Thomas / K McNeil / T Brice | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
| <b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>   |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |
| Ensure Front-line staff receive customer care training  | Identify and meet any customer care training needs as part of HPP process  | All Appraisers                | x       | x       | x       | Apr-09            | Mar-12          |                               |                   |                    | No              |    |
| <b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>  |  |                               |         |         |         |                   |                 |                               |                   |                    |                 |    |

|  |   |                             |   |   |   |        |        |          |      |  |  |    |  |
|--|---|-----------------------------|---|---|---|--------|--------|----------|------|--|--|----|--|
| Actions to improve performance are embedded in this business plan. See also above - b.                           |   | All Managers                | x | x | x | Apr-09 | Mar-12 |          |      |  |  | No |  |
| <b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>             |   |                             |   |   |   |        |        |          |      |  |  |    |  |
| Managing Sickness Absence  | Conduct return to work interviews for all staff.  | All Line Managers           | x | x | x | Apr-09 | Mar-12 | CHR2     | MSOS |  |  | No |  |
|  | Develop a framework for monitoring that managers are complying with the SAM policy and procedures.                | LABryan                     | x | x | x | Apr-09 | Mar-12 | 1.3.2.16 |      |  |  | No |  |
| See 4d for workforce planning  |   |                             |   |   |   |        |        | 1.3.2.16 |      |  |  |    |  |
| <b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b> |   |                             |   |   |   |        |        |          |      |  |  |    |  |
| Attempt to reduce energy in Street Scene Offices and depots  | Promote and raise awareness of energy reduction methods (switching off PCs, monitors, equipment when not in use). | Diane Thomas / Karen McNeil | x | x | x | Apr-09 | Mar-12 |          |      |  |  | No |  |
| Attempt to increase recycling in Street Scene Offices and depots   | Expand in-house recycling schemes   | Diane Thomas / Karen McNeil | x | x | x | Apr-09 | Mar-12 |          |      |  |  | No |  |
|  | Continue with recycling of construction material for highway works  | M Cresci / H Morgan         | x | x | x | Apr-09 | Mar-12 |          |      |  |  | No |  |
| <b>j. Asset Management Plan</b>  |   |                             |   |   |   |        |        |          |      |  |  |    |  |
| Contribute to the Strategic Asset Management   | Management of Street Scene assets   | Ainsley Williams            | x | x | x | Apr-09 | Mar-12 |          |      |  |  | No |  |
|  | Further develop the Highways Asset Management Plan (stand alone document)   | Ainsley Williams            | x | x | x | Apr-09 | Mar-12 |          |      |  |  |    |  |

a - i = Corporate Objectives for all Services

|  |
|--|
| <b>Column 13</b>                                   |
| <b>Balance:</b>                                    |
| F = Financial; P = People & Capability;            |
| A = Accessibility;                                 |
| Q = Quality of Service & Operational effectiveness |
| SO = Service Outcomes                              |

**PART 4 - Use of Resources**

**Table 4a**

3 YEAR REVENUE BUDGETS

2009-10 to 2011-12

| 2008-2009                             |                                       |       | Statutory<br>S/NS/Bot | 2009-2010     |        |               | 2010-2011     |        |               | 2011-2012     |        |               |
|---------------------------------------|---------------------------------------|-------|-----------------------|---------------|--------|---------------|---------------|--------|---------------|---------------|--------|---------------|
| Expend'                               | Income                                | Net   |                       | Expend'       | Income | Net           | Expend'       | Income | Net           | Expend'       | Income | Net           |
| £'000                                 | £'000                                 | £'000 |                       | £'000         | £'000  | £'000         | £'000         | £'000  | £'000         | £'000         | £'000  | £'000         |
| <b>Streetscene</b>                    |                                       |       |                       |               |        |               |               |        |               |               |        |               |
| <b>Departmental - Steetscene</b>      |                                       |       |                       | <b>5,003</b>  |        |               | <b>5,209</b>  |        |               | <b>5,399</b>  |        |               |
| less recharged to other service heads |                                       |       |                       | -4,848        |        |               | -4,848        |        |               | -4,848        |        |               |
| <b>7</b>                              | Net Departmental - Streetscene        |       |                       | 155           | -72    | <b>83</b>     | 361           | -72    | <b>289</b>    | 551           | -72    | <b>479</b>    |
| <b>1,719</b>                          | Highway Lighting                      |       |                       | 2,055         | -70    | <b>1,985</b>  | 2,173         | -71    | <b>2,102</b>  | 2,245         | -73    | <b>2,172</b>  |
| <b>370</b>                            | Flood Defence & Land Drainage         |       |                       | 377           | 0      | <b>377</b>    | 386           | 0      | <b>386</b>    | 394           | 0      | <b>394</b>    |
| <b>767</b>                            | Bridge Maintenance                    |       |                       | 786           | 0      | <b>786</b>    | 810           | 0      | <b>810</b>    | 831           | 0      | <b>831</b>    |
| <b>383</b>                            | Remedial Earthworks                   |       |                       | 391           | 0      | <b>391</b>    | 399           | 0      | <b>399</b>    | 409           | 0      | <b>409</b>    |
| <b>83</b>                             | Streetworks                           |       |                       | 251           | -171   | <b>80</b>     | 251           | -176   | <b>75</b>     | 252           | -181   | <b>71</b>     |
| <b>175</b>                            | Technical Surveys                     |       |                       | 177           | 0      | <b>177</b>    | 182           | 0      | <b>182</b>    | 186           | 0      | <b>186</b>    |
| <b>50</b>                             | Consultancy - Design Services         |       |                       | 46            | 0      | <b>46</b>     | 47            | 0      | <b>47</b>     | 48            | 0      | <b>48</b>     |
| <b>10,415</b>                         | Highway Maintenance                   |       |                       | 10,659        | 0      | <b>10,659</b> | 11,012        | 0      | <b>11,012</b> | 11,436        | 0      | <b>11,436</b> |
| <b>2,820</b>                          | Capital Charges                       |       |                       | 4,927         | -1,484 | <b>3,443</b>  | 4,927         | -1,484 | <b>3,443</b>  | 4,927         | -1,484 | <b>3,443</b>  |
| <b>Operational A/C - Highways</b>     |                                       |       |                       | <b>15,747</b> |        |               | <b>16,115</b> |        |               | <b>16,588</b> |        |               |
| less recharged to other service heads |                                       |       |                       | -9,553        |        |               | -9,906        |        |               | -10,329       |        |               |
| <b>-156</b>                           | Net Operational A/C - Highways        |       |                       | 6,194         | -6,027 | <b>167</b>    | 6,209         | -6,126 | <b>83</b>     | 6,259         | -6,168 | <b>91</b>     |
| <b>24</b>                             | Adoption Non County Roads             |       |                       | 479           | -452   | <b>27</b>     | 488           | -465   | <b>23</b>     | 497           | -478   | <b>19</b>     |
| <b>191</b>                            | Waste Collection - Abandoned Vehicles |       |                       | 245           | -1     | <b>244</b>    | 246           | -1     | <b>245</b>    | 248           | -1     | <b>247</b>    |
| <b>185</b>                            | Dog Fouling & Litter Enforcement      |       |                       | 188           | -2     | <b>186</b>    | 188           | -2     | <b>186</b>    | 189           | -2     | <b>187</b>    |
| <b>120</b>                            | Litter Enforcement                    |       |                       | 125           | -5     | <b>120</b>    | 125           | -5     | <b>120</b>    | 126           | -5     | <b>121</b>    |
| <b>132</b>                            | Env Services Enforcement              |       |                       | 132           | -7     | <b>125</b>    | 132           | -7     | <b>125</b>    | 132           | -8     | <b>124</b>    |
| <b>24</b>                             | Nusiance Vehicles (CNE & Dyfed Act)   |       |                       | 25            | 0      | <b>25</b>     | 25            | 0      | <b>25</b>     | 26            | 0      | <b>26</b>     |
| <b>12</b>                             | Graffiti/Fly Posting                  |       |                       | 12            | 0      | <b>12</b>     | 12            | 0      | <b>12</b>     | 12            | 0      | <b>12</b>     |
| <b>25</b>                             | Fly tipping (Inc Refuse Out Early)    |       |                       | 28            | -3     | <b>25</b>     | 29            | -3     | <b>26</b>     | 30            | -3     | <b>27</b>     |
| <b>11</b>                             | Abandoned Trolleys                    |       |                       | 8             | 0      | <b>8</b>      | 8             | 0      | <b>8</b>      | 8             | 0      | <b>8</b>      |
| <b>2,482</b>                          | Cleansing Service                     |       |                       | 2,552         | -65    | <b>2,487</b>  | 2,622         | -67    | <b>2,555</b>  | 2,698         | -69    | <b>2,629</b>  |
| <b>751</b>                            | Public Conveniences                   |       |                       | 795           | -16    | <b>779</b>    | 814           | -16    | <b>798</b>    | 833           | -18    | <b>815</b>    |
| <b>53</b>                             | Bus Shelters                          |       |                       | 53            | 0      | <b>53</b>     | 104           | 0      | <b>104</b>    | 106           | 0      | <b>106</b>    |
| <b>165</b>                            | Town Centre Management                |       |                       | 222           | -56    | <b>166</b>    | 277           | -58    | <b>219</b>    | 282           | -59    | <b>223</b>    |
| <b>96</b>                             | Cemeteries                            |       |                       | 104           | -3     | <b>101</b>    | 108           | -4     | <b>104</b>    | 110           | -4     | <b>106</b>    |
| <b>1,735</b>                          | Grounds Maintenance Service           |       |                       | 3,555         | -1,788 | <b>1,767</b>  | 3,664         | -1,840 | <b>1,824</b>  | 3,769         | -1,893 | <b>1,876</b>  |
| <b>157</b>                            | MCP - Grounds maintenance             |       |                       | 161           | 0      | <b>161</b>    | 166           | 0      | <b>166</b>    | 171           | 0      | <b>171</b>    |

|               |  |               |                |               |               |                |               |               |                |               |
|---------------|--|---------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|---------------|
| <b>37</b>     | Waste Collection - Trade                 | 1,018         | -973           | <b>45</b>     | 1,045         | -1,001         | <b>44</b>     | 1,073         | -1,030         | <b>43</b>     |
| <b>347</b>    | Waste Collection - Recycling             | 392           | -42            | <b>350</b>    | 398           | -43            | <b>355</b>    | 405           | -44            | <b>361</b>    |
| <b>-326</b>   | Sustainable Waste Management -collection | 1,084         | -1,379         | <b>-295</b>   | 1,119         | -1,419         | <b>-300</b>   | 1,157         | -1,460         | <b>-303</b>   |
| <b>4,311</b>  | Operational A/C - Refuse                 | 4,723         | -52            | <b>4,671</b>  | 4,859         | -53            | <b>4,806</b>  | 5,004         | -54            | <b>4,950</b>  |
| <b>137</b>    | Sustainable Waste Management             | 2,054         | -1,920         | <b>134</b>    | 2,110         | -1,976         | <b>134</b>    | 2,168         | -2,033         | <b>135</b>    |
| <b>4,254</b>  | Waste Disposal - General                 | 4,358         | 0              | <b>4,358</b>  | 4,481         | 0              | <b>4,481</b>  | 4,609         | 0              | <b>4,609</b>  |
| <b>111</b>    | Civic Amenity Sites/Transfer stations    | 114           | -4             | <b>110</b>    | 115           | -4             | <b>111</b>    | 116           | -4             | <b>112</b>    |
| <b>214</b>    | Landfill Restoration Schemes             | 220           | 0              | <b>220</b>    | 226           | 0              | <b>226</b>    | 233           | 0              | <b>233</b>    |
| <b>80</b>     | Coastal Protection                       | 82            | 0              | <b>82</b>     | 104           | 0              | <b>104</b>    | 107           | 0              | <b>107</b>    |
| <b>95</b>     | Waste Collection - Clinical Waste        | 102           | 0              | <b>102</b>    | 105           | 0              | <b>105</b>    | 107           | 0              | <b>107</b>    |
| <b>489</b>    | Parks                                    | 678           | -75            | <b>603</b>    | 690           | -77            | <b>613</b>    | 698           | -79            | <b>619</b>    |
| <b>143</b>    | Emergency Planning                       | 147           | 0              | <b>147</b>    | 151           | 0              | <b>151</b>    | 156           | 0              | <b>156</b>    |
| <b>15,655</b> | <b>Total Streetscene</b>                 | <b>49,674</b> | <b>-14,667</b> | <b>35,007</b> | <b>51,168</b> | <b>-14,970</b> | <b>36,198</b> | <b>52,608</b> | <b>-15,222</b> | <b>37,386</b> |

Do not complete at Draft stage -See separate Budget Report

| Table 4b - Savings & Efficiencies |                                |                   |                  |
|-----------------------------------|--------------------------------|-------------------|------------------|
| Costs                             | Cost Centre Description        | 2009-2010         |                  |
|                                   |                                | Efficiencies<br>£ | Notes on Changes |
|                                   | <b>Streetscene</b>             |                   |                  |
|                                   | Highway Lighting Maint/Operatn | -25,000           |                  |
|                                   | Closed Landfill sites          |                   |                  |
|                                   | Environmental Enforcement      | -7,000            |                  |
|                                   | Abandoned trolleys             | -3,500            |                  |
|                                   | Grounds Mtce - Parks           | -22,000           |                  |
|                                   | Grounds Mtce - Paddling pools  | -20,000           |                  |
|                                   | Environmnetal Supervisors      | -15,000           |                  |
|                                   | Highways Operational Staff     | -5,000            |                  |
|                                   | Conditioned Overtime           | -85,000           |                  |
|                                   | <b>Total</b>                   |                   |                  |

**Table 5a – Street Scene Divisional Business Plan**

**Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10 +**

|        |  | How well have we done? |                     |              |                                       | How well are we doing?         |               |                      |                         | Improvement                |  |            |            |   |   |                    |
|--------|--|------------------------|---------------------|--------------|---------------------------------------|--------------------------------|---------------|----------------------|-------------------------|----------------------------|--|------------|------------|---|---|--------------------|
|        |  | Comparative Info.      |                     |              |                                       | See explanation of performance |               |                      |                         | See explanation of targets |  |            |            |   |   |                    |
| a      | b  | c                      | d                   | e            | f                                     | g                              | h             | i                    | j                       | k                          | l  | m          | n          | o                                       | p   | q                  |
| PI REF | Definition<br>(If abbreviated see full definition on footnote below) | 2007/08                |                     |              |                                       | 2008/09                        |               |                      |                         | 2009/10                    | 10/11  | 11/12      |            |   |   |                    |
|        |  | Our Result             | Welsh Best Quartile | Welsh Median | How we compare to Wales<br>★ to ★★★★★ | Target                         | Actual Result | Target Met<br>☺ or ☹ | Did we improve<br>or ▼▲ | Target Set                 | Target Set to improve against result (h)<br>✓ or ✗ | Target Set | Target Set | Improve ment Plan?<br>Key or Supporting | Corp Priority ref (Sub Theme)<br>See table 1c | Balance SO,F,P,Q,A |

**Objective 1: To successfully deliver Environmental Enforcement services to acceptable standards to meet legislative targets within set budgets.**

**Main Indicator(s)**

|              |  |        |          |      |      |       |       |   |        |       |   |     |     |   |      |                                   |
|--------------|--|--------|----------|------|------|-------|-------|---|--------|-------|---|-----|-----|---|------|-----------------------------------|
| STS/005<br>a | The Cleanliness Index (C) CMT  | 74     | 72       | 70   | **** | 75    | 72    | ☹ | ▼      | 73    | ✓ | TBC | TBC | K | AOLE | Quality/Operational Effectiveness |
|              | The result combines internal inspections and Keep Wales Tidy external inspections. Although the cleanliness Index (CI) is off target, the CI of 72 for Carmarthenshire continues to equal the best quartile for all local authorities throughout Wales in 2007/08.   |        |          |      |      |       |       |   |        |       |   |     |     |   |      |                                   |
| STS/005<br>b | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (C)   | 99.0   | 96.2     | 94.1 | **** | 99.1  | 98.6  | ☹ | ▼      | 97.0  | ✗ | TBC | TBC | S | AOLE | Quality/Operational Effectiveness |
|              | Although this indicator has declined in performance, the service is still achieving an exceptionally high standard of cleanliness.   |        |          |      |      |       |       |   |        |       |   |     |     |   |      |                                   |
| STS/006      | The percentage of reported fly tipping incidents cleared within 5 working days (C)   | New PI | New P.I. |      |      | 98.40 | 97.20 | ☹ | New PI | 97.00 | ✗ | TBC | TBC | S | AOLE | Quality/Operational Effectiveness |
|              | This PI is off target as the cleansing staff that normally deal with the fly-tipping have been inundated with calls to remove blue/black bags. This influx of calls is due to the new waste roll-out scheme where bags have been left out on the wrong collection days. The number of fly tipping incidents recorded increased by 18% from the previous year. However, the service is still achieving a very high standard of clearance. |        |          |      |      |       |       |   |        |       |   |     |     |   |      |                                   |

|  |  | How well have we done? |                     |              |                                       | How well are we doing?         |               |                   |                       | Improvement                |   |            |            |                                      |  |                                    |
|--|--|------------------------|---------------------|--------------|---------------------------------------|--------------------------------|---------------|-------------------|-----------------------|----------------------------|---|------------|------------|--------------------------------------|--|------------------------------------|
|  |  | Comparative Info.      |                     |              |                                       | See explanation of performance |               |                   |                       | See explanation of targets |   |            |            |                                      |  |                                    |
| a  | b  | c                      | d                   | e            | f                                     | g                              | h             | i                 | j                     | k                          | l   | m          | n          | o                                    | p  | q                                  |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below)                                 | 2007/08                |                     |              |                                       | 2008/09                        |               |                   |                       | 2009/10                    | 10/11   | 11/12      |            |                                      |  |                                    |
|  |  | Our Result             | Welsh Best Quartile | Welsh Median | How we compare to Wales<br>★ to ★★★★★ | Target                         | Actual Result | Target Met ☺ or ☹ | Did we improve ▲ or ▼ | Target Set                 | Target Set to improve against result (h) ✓ or ✗ | Target Set | Target Set | Improve ment Plan? Key or Supporting | Corp Priority ref (Sub Theme) See table 1c | Balance SO,F,P,Q,A                 |
| STS/007  | The percentage of reported fly tipping incidents which lead to enforcement activity (C)              | New PI                 | New P.I.            |              | 51.00                                 | Not Reported                   | Not Reported  | Not Reported      | 45.00                 | Not Reported               | TBC   | TBC        |            | AOLE                                 | Quality/ Operational Effectiveness         |                                    |
| Investigation data extracted from Mayrise has given erroneous results when compared to data provided for STS/006. Problems with the Mayrise system earlier in the year may have affected the validity of the data.   |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| 5.2.2.19   | Average time taken to remove dog fouling (calendar days) (L)   | 1.44                   | Not Applicable      |              | 1.40                                  | 1.81                           | ☹             | ▼                 | 1.95                  | ✗                          | TBC   | TBC        | S          | AOLE                                 | Quality/ Operational Effectiveness         |                                    |
| This PI is off target as the cleansing staff that normally remove dog faeces have been inundated with calls to remove blue/black bags. This influx of calls is due to the new waste roll-out scheme where bags have been left out on the wrong collection days. The waste roll-out will continue into 2009/10 which will call on staff otherwise used for cleansing. |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| <b>Objective 2: To successfully maintain Leisure, Playgrounds, Parks and Open Spaces to agreed specification, on budget and within timescales</b>  |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| <b>Main Indicator(s)</b>   |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| 8.2.1.1  | Achieve accreditation and / or retain one "Green Flag" status Park per year.                         | New PI                 | Not Applicable      |              | Baseline 1                            | New P.I.                       |               |                   | 1                     | ✗                          | TBC   | TBC        | S          | AOLE                                 | Quality/ Operational Effectiveness         |                                    |
| <b>Objective 3: To successfully deliver Highway Network Management services to acceptable standards, on budget and within timescales</b>   |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| <b>Main Indicator(s)</b>   |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |
| THS/009  | The average number of calendar days taken to repair all street lamp failures during the year (C) CMT | 2.23                   | 3.27                | 3.92         | ****                                  | 2.21                           | 2.74          | ☹                 | ▼                     | 2.60                       | ✓   | TBC        | TBC        | K                                    | FSASB                                      | Quality/ Operational Effectiveness |
| Breakdown of Tower Wagons has caused disruption throughout the year also parked cars in way of repairs, meaning the site has to be revisit.  |  |                        |                     |              |                                       |                                |               |                   |                       |                            |   |            |            |                                      |  |                                    |

|  |  | How well have we done? |                     |              |                                       | How well are we doing?         |               |                      |                          | Improvement                |  |            |            |   |   |                                    |
|--|--|------------------------|---------------------|--------------|---------------------------------------|--------------------------------|---------------|----------------------|--------------------------|----------------------------|--|------------|------------|---|---|------------------------------------|
|  |  | Comparative Info.      |                     |              |                                       | See explanation of performance |               |                      |                          | See explanation of targets |  |            |            |   |   |                                    |
| a  | b  | c                      | d                   | e            | f                                     | g                              | h             | i                    | j                        | k                          | l  | m          | n          | o                                       | p   | q                                  |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below)   | 2007/08                |                     |              |                                       | 2008/09                        |               |                      |                          | 2009/10                    | 10/11  | 11/12      |            |   |   |                                    |
|  |  | Our Result             | Welsh Best Quartile | Welsh Median | How we compare to Wales<br>★ to ★★★★★ | Target                         | Actual Result | Target Met<br>☺ or ☹ | Did we improve<br>▲ or ▼ | Target Set                 | Target Set to improve against result (h)<br>✓ or ✗ | Target Set | Target Set | Improve ment Plan?<br>Key or Supporting | Corp Priority ref (Sub Theme)<br>See table 1c | Balance<br>SO,F,P,Q,A              |
| 5.3.3.4  | Number of bridges strengthened to meet European Standards (L)  | 11                     | Not Applicable      |              |                                       | 16                             | 13            | ☹                    | ▲                        | 17                         | ✓  | TBC        | TBC        | S                                       | AGA   | Customer/ Service Outcomes         |
| Difficulties with private land issues have hampered the bridge strengthening / replacement programme. Also, faced with restrictions imposed by the Environment Agency that no in-channel works are carried out between October and April due to the fish spawning season; which also has a significant impact on our programme of works. |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| <b>Secondary Indicator(s)</b>  |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| THS/010  | Condition of Principal (A) roads (S)   | 4.8                    | 2.5                 | 3.6          | **                                    | 4.6                            | 4.8           | ☹                    | ▼                        | 4.7                        | ✓  | TBC        | TBC        | S                                       | AGA   | Quality/ Operational Effectiveness |
| a  | £31M was identified as being the value of the backlog of structural maintenance works in the Highways B.V.R in 2002. An additional £3M per year has been invested to arrest the decline of the highways. The backlog was re-estimated at £34M in 2005, as highways in a marginal condition in 2002 have since deteriorated into the defective category. Construction /treatment costs have also increased. |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| THS/010  | Condition of Non-principal/classified roads (S)  | 7.2                    | 5.4                 | 7.4          | ***                                   | 7.0                            | 7.9           | ☹                    | ▼                        | 7.7                        | ✓  | TBC        | TBC        | S                                       | AGA   | Quality/ Operational Effectiveness |
| b  | £31M was identified as being the value of the backlog of structural maintenance works in the Highways B.V.R in 2002. An additional £3M per year has been invested to arrest the decline of the highways. The backlog was re-estimated at £34M in 2005, as highways in a marginal condition in 2002 have since deteriorated into the defective category. Construction /treatment costs have also increased. |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| <b>Objective 6: To successfully deliver Waste Management Services to acceptable standards to meet legislative targets within set budgets.</b>  |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| <b>Main Indicator(s)</b>   |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                                    |
| WMT/00 1i  | The percentage of municipal waste: i) Reused and/or recycled (S) <b>CMT</b>  | 19.06                  | 22.14               | 20.54        | **                                    | 21.00                          | 23.04         | ☺                    | ▲                        | 25.00                      | ✓  | TBC        | TBC        | K                                       | AMW   | Customer/ Service Outcomes         |
| WMT/00 1ii   | The percentage of municipal waste: ii) Composted or treated biologically in another way (S) <b>CMT</b>   | 7.58                   | 14.01               | 10.31        | *                                     | 11.00                          | 10.82         | ☹                    | ▲                        | 15.00                      | ✓  | TBC        | TBC        | K                                       | AMW   | Customer/ Service Outcomes         |

|  |  | How well have we done? |                     |              |                                       | How well are we doing?         |               |                      |                          | Improvement                |  |            |            |   |   |                           |
|--|--|------------------------|---------------------|--------------|---------------------------------------|--------------------------------|---------------|----------------------|--------------------------|----------------------------|--|------------|------------|---|---|---------------------------|
|  |  | Comparative Info.      |                     |              |                                       | See explanation of performance |               |                      |                          | See explanation of targets |  |            |            |   |   |                           |
| a  | b  | c                      | d                   | e            | f                                     | g                              | h             | i                    | j                        | k                          | l  | m          | n          | o                                       | p   | q                         |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below)   | 2007/08                |                     |              |                                       | 2008/09                        |               |                      |                          | 2009/10                    | 10/11  | 11/12      |            |   |   |                           |
|  |  | Our Result             | Welsh Best Quartile | Welsh Median | How we compare to Wales<br>★ to ★★★★★ | Target                         | Actual Result | Target Met<br>☺ or ☹ | Did we improve<br>▲ or ▼ | Target Set                 | Target Set to improve against result (h)<br>✓ or ✗ | Target Set | Target Set | Improve ment Plan?<br>Key or Supporting | Corp Priority ref (Sub Theme)<br>See table 1c | Balance SO,F,P,Q,A        |
| The Garden Waste Collection service was withdrawn at the end of 2008 to be replaced by kerbside food waste collection. The resulting phased roll-out programme for the food waste/kerbside recycling collection meant that the result for 08/09 was slightly below target. Completion of the roll-out programme for food waste/kerbside recycling and promotion for the use of the food waste bins provided by the Authority, will improve the result for 2009/10. |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                           |
| WMT/004  | The percentage of municipal wastes sent to landfill (C) <b>CMT</b>   | 69.97                  | 61.22               | 64.54        | *                                     | 67.00                          | 65.06         | ☺                    | ▲                        | 63.00                      | ✓  | TBC        | TBC        | K                                       | AMW   | Customer/Service Outcomes |
| 5.2.2.26   | The percentage of households served by a kerbside collection of two or more recyclables (L)                            | 59                     | 99                  | 96           | *                                     | 72                             | 84            | ☺                    | ▲                        | 95                         | ✓  | TBC        | TBC        | S                                       | AMW   | Accessibility             |
| <b>Secondary Indicator(s)</b>  |  |                        |                     |              |                                       |                                |               |                      |                          |                            |  |            |            |   |   |                           |
| WMT/002  | The percentage of bio-degradable municipal waste sent to landfill (S)  | 69.65                  | 58.94               | 63.05        | *                                     | 67.00                          | 57.72         | ☺                    | ▲                        | 54.00                      | ✓  | TBC        | TBC        | S                                       | AMW   | Customer/Service Outcomes |
| WMT/005  | The percentage of municipal waste used to recover heat and power. (C)  | 0.23                   | 0.03                | 0.00         | ****                                  | 0.25                           | 1.11          | ☺                    | ▲                        | 1.75                       | ✓  | TBC        | TBC        |   |   | Customer/Service Outcomes |
| WMT/007  | The percentage of municipal waste received at a household waste amenity site that is reused, recycled or composted (C) | 52.44                  | 63.43               | 51.88        | ***                                   | 54.00                          | 54.38         | ☺                    | ▲                        | 57.00                      | ✓  | TBC        | TBC        |   | AMW   | Customer/Service Outcomes |

| Table 5b – Street Scene Divisional Business Plan               |  |                        |                                |               |                      |                          |                            |  |            |            |
|--|--|------------------------|--------------------------------|---------------|----------------------|--------------------------|----------------------------|--|------------|------------|
| Performance Measurement Results 2007/08+ and Targets 2009/10 + |  |                        |                                |               |                      |                          |                            |  |            |            |
|  |  | How well have we done? | How well are we doing?         |               |                      |                          | Improvement                |  |            |            |
|  |  |                        | See explanation of performance |               |                      |                          | See explanation of targets |  |            |            |
| a  | b  | c                      | d                              | e             | f                    | g                        | k                          | l  | m          | n          |
|  |  | 2007/08                | 2008/09                        |               |                      |                          | 2009/10                    |  | 10/11      | 11/12      |
| PI REF   | Definition<br>(If abbreviated see full definition on footnote below)                     | Our Result             | Target                         | Actual Result | Target Met<br>☺ or ☹ | Did we improve<br>▲ or ▼ | Target Set                 | Target Set to improve against result (e)<br>✓ or ✗ | Target Set | Target Set |
| <b>Divisional Standard Measures (Link to Table 3b)</b>         |  |                        |                                |               |                      |                          |                            |  |            |            |
| <b>a. Helping Staff to Perform</b>                             |  |                        |                                |               |                      |                          |                            |  |            |            |
| 1.3.2.11(b)  | % of third tier managers appraisals carried out during the year                          |                        | 100                            | 100           | ☺                    | ▲                        | 100                        |  |            |            |
| 1.3.2.11(a)  | % Appraisals carried out during the year   |                        | 100                            | 95            | ☹                    | ▼                        | 100                        |  |            |            |
| <b>b. Internal Communications</b>                              |  |                        |                                |               |                      |                          |                            |  |            |            |
| 2.2.2.9  | % calls answered within 14 second target   |                        |                                |               |                      |                          |                            |  |            |            |
| <b>c. Human Resources</b>                                      |  |                        |                                |               |                      |                          |                            |  |            |            |
| CHR 2  | The number of working days/shifts per Full Time Equivalent lost due to sickness absence. |                        | 12 days                        | 10.9          |                      |                          | 11 days                    |  |            |            |
| 1.3.2.16   | % of Return to Work Interviews conducted   |                        |                                | 92.2          |                      |                          |                            |  |            |            |
| <b>d. Service Asset Mangement Plans</b>                        |  |                        |                                |               |                      |                          |                            |  |            |            |
|  |  |                        |                                |               |                      |                          |                            |  |            |            |
|  |  |                        |                                |               |                      |                          |                            |  |            |            |

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

|                    | Use or Resources Perspective           |  |                           |                       |                                   |
|--------------------|--|--|---------------------------|-----------------------|-----------------------------------|
|                    | Customer /Service Outcomes perspective | Quality of Service and Operational effectiveness | Accessibility Perspective | Financial Perspective | People and Capability Perspective |
|                    | No. of measures used                   | No. of measures used                             | No. of measures used      | No. of measures used  | No. of measures used              |
| <b>Objective 1</b> |  | 5  |                           |                       |                                   |
| <b>Objective 2</b> |  | 1  |                           |                       |                                   |
| <b>Objective 3</b> | 1                                      | 3  |                           |                       |                                   |
| <b>Objective 4</b> |  |  |                           |                       |                                   |
| <b>Objective 5</b> |  |  |                           |                       |                                   |
| <b>Objective 6</b> | 6                                      |  | 1                         |                       |                                   |
| <b>Total</b>       | <b>7</b>                               | <b>9</b>   | <b>1</b>                  | <b>0</b>              | <b>0</b>                          |

Note: You do not have to have measures in all boxes