

Carmarthenshire County Council

Draft Business and Financial Planning 2009 -12

2011/12

2010/11

2009/10

Technical Services Department

Overview of Three Year Service Business Plans

Part 1 Departmental Overview

Part 2 Resource Implications – Chief Officers Financial Overview – See budget report for budget detail

Part 3 Abbreviated Business Plans per Division

The Following Divisions are included in this plan :-

- Property Services
- Policy & Performance
- Street Scene
- Transport & Engineering (Non Road Safety)

Relevant to Environment Scrutiny

Housing, Policy & Resources,
Environment
Environment
Environment
Environment

Note – Full review draft Divisional plans are available on www.carmarthenshire.gov.uk/performance from May 18th 2009.

Part 1 Departmental Overview

Understanding the Service and its Priorities

An Overview of the Service provided by the Department

Technical Services promotes the protection and enhancement of both the natural and built environment; taking a lead role in environmental, transport and building and design management, on behalf of the Council.

The Divisions within the Department are:

- Policy & Performance
- Property Services (including Building Services and Property Design)
- Street Scene
- Transport and Engineering

How the Department supports the Authority's wider policy objectives and strategic priorities

The Department has the lead role in the Authority's objectives of *A Better Place* and the sub-themes: *Getting About*, *Improving Public Places* and *Managing Waste* and provides support to the *Conserving and Enhancing the Environment* sub-theme.

The Department also supports Meeting specific health and wellbeing needs and Preventing ill health in the first place in *Feeling Fine*; as well as having strong links with *Being A Better Council's* sub-theme *Encouraging Sustainable Development*.

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

Many of our services are determined by European and Welsh Assembly guidelines; for example, bridge and highway maintenance, recycling and waste minimisation targets and the Local Transport Plan and its arising actions. The Clean Neighbourhoods Act 2005, Health & Safety at Work Act 1974 (and subsequent respective legislation), Highways Act 1980 and the Environmental Protection Act 1990 are all key legislative drivers shaping services within the Street Scene division, and the Traffic Management Act within the Transport & Engineering Division.

The Scope & Opportunities that Citizens & Communities have to contribute to the shaping of Services

- Property Services delivers an innovative property investment, improvement and repair service that our customers want and are confident to use.
- Transport and Engineering regularly holds consultation events for stakeholders, for example, on the regional transport plan and Safer Routes in the Community.
- A Community Rail Liaison officer (partly funded by CCC) ensures SWWITCH and rail operators are satisfied with services provided for their customers.
- Regular meetings are held between Transport officers and representatives from the major bus operators.
- Street Scene actively engages with its customers at various education and awareness-raising events for recycling and reduction of waste.
- Front-line services engage in consultation with residents via the Carmarthenshire Citizens' Panel, Residents' Attitude surveys and ad hoc surveys (e.g. as part of WPI Review on Passenger Transport).

Further Information :-

How we are working with Partners

- Property Services' partnership with Welsh Water includes/incorporates drainage management for domestic and business properties throughout Carmarthenshire. The Hydrology and Kelda partnership covers south and west regions of Wales.
- A design partnership will be secured shortly to include civil and property related work. The division also works in partnership with materials suppliers e.g. Travis Perkins and service contractors e.g. Lorne Stewart and these partnerships have realised efficiencies within Property Services.
- Transport and Engineering works in partnership with SWWITCH on the development of a regional transport plan. The division also works with the Health & Social Care sector to deliver efficiencies for transport use. Transport and Engineering works with Community Planning on the development of a regional transport strategy.
- Street Scene works in partnership across its services e.g. with DANFO and Town & Community Councils on the maintenance of public conveniences & with SWTRA/MWTRA for the maintenance of trunk roads.
- Work with South West Wales local authorities to deliver regional waste initiatives.

 For more information on:

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Scrutiny Chair	Cllr T.J.Jones	01269 597930	TJJones@carmarthenshire.gov.uk

Part 2 Chief Officer's - Financial Overview for Department

Departmental Budget

2008-2009		Approved Budget 2009-10			Outlook 2010-11			Outlook 2011-12		
Net £'000		Exp £'000	Income £'000	Net £'000	Exp £'000	Income £'000	Net £'000	Exp £'000	Income £'000	Net £'000
96	Policy & Performance	352	-217	135	343	-217	126	386	-217	169
32,688	Street Scene	49,674	-14,667	35,007	51,168	-14,970	36,198	52,608	-15,222	37,386
11,689	Transport & Engineering	20,210	-7,926	12,284	20,945	-8,173	12,772	21,700	-8,408	13,292
1,281	Property Services	36,072	-34,448	1,624	37,202	-35,446	1,756	38,379	-36,472	1,907
45,754	TECHNICAL SERVICE TOTAL EXPENDITURE	106,308	-57,258	49,050	109,658	-58,806	50,852	113,073	-60,319	52,754

TECHNICAL SERVICES 3 YEAR EFFICIENCIES SUMMARY										
Costc	Cost Centre Description	2009-2010			Notes on Changes	2010-2011			2011-2012	
		Managers Actions				Managers Actions	Notes on Changes	Proposed	Notes on Changes	
		Original	Revised	Other						Original
	General									
	Departmental	-50,000	0		Provisional efficiency - anticipated admin savings from department's move to Parc Myrddin		-50,000	Provisional efficiency - anticipated admin savings from department's move to Parc Myrddin		
	Property services									
1010	Property/StreetsceneBuilding Services	-5,000	-5,000		Savings on detrimental travelling	-3,000		Savings on detrimental travelling		
1357	Consultancy - Design Services	-5,000	-5,000		Savings relating to monitoring of sub-standard structures by proposed in-house team	0				
	Building services			-150,000	Anticipated increase in turn over - efficiency recognised as attributable to the HRA					
	Hydrology		-20,000		Anticipated increase in turn over					
	Streetscene									
1430	Highway Lighting Maint/Operatn	-15,000	-25,000		Switch off Council owned street lights between midnight and 05:30 hours every night. - subject to outcome of T&F Group	0				
1080	Closed Landfill sites	0				-5,000		Further savings due to end of development fund repayments		

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	Environmental Enforcement		-7,000		Fines income				
	Abandoned trolleys		-3,500						
	Grounds Mtce - Parks		-22,000		Reduction in Parks overtime as a result of leaving them open overnight (Ammanford & Llanelli)				
	Grounds Mtce - Paddling pools		-20,000		Closure of paddling pools				
	Environmental Supervisors		-15,000		Change in work patterns to reduce levels of overtime.				
	Highways Operational Staff		-5,000		Reduction in overtime due to operational changes.				
	Conditioned Overtime		-85,000		Negotiate away payment - part year effect		-85,000	Full year effect	
	Transportation								
	Post 16 school transport		0		Awaiting outcome of review.				
	Llanstephan Car Park		-6,000	-18,000	Introduce charging				
	Parc Myrddin		0		Introduce charging (offset by costs in yr1)		-5,000	Introduce charging	
	Concessionary Charging		-18,750	-56,250					
	On street Parking		-1,250	-3,750	Introduce charging (offset by costs in yr1)		-5,000		
	Leisure Centre, Llanelli		-1,250	-3,750	Introduce charging (offset by costs in yr1)		-10,000		
	General Car Parks		-50,000	-150,000	Increase charges above inflation				
							-600,000	Target savings - detail to be worked up	-755,000
	Technical Services	-75,000	-289,750	-381,750		-8,000	-755,000		-755,000

Technical Services Capital Budget									
Expenditure	County Council Funding 2009/10	External Funding 2009/10	Total Scheme 2009/10	County Council Funding 2010/11	External Funding 2010/11	Total Scheme 2010/11	County Council Funding 2011/12	External Funding 2011/12	Total Scheme 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways									
Highway Capital Maintenance Programme	200	0	200	0	0	0	1,000	0	1,000
Street Scene Enhancements/Town Centre Upgrades	50	0	50	0	0	0	0	0	0
Street Lighting	390	0	390	390	0	390	390	0	390
Bridge Strengthening and Carriageway Support	400	0	400	800	0	800	1,000	0	1,000
Land Drainage & Coastal Defence	0	0	0	100	0	100	300	0	300
Capital Grant for Local Roads Maintenance (Provisional)	0	1,009	1,009	0	0	0	0	0	0
Municipal Services									
Waste Strategy, Sustainable Waste, Landfill Restoration, Fly-tipping	300	0	300	100	0	100	200	0	200
Multi Storey Car Park, Llanelli	60	0	60	0	0	0	0	0	0
Parks & Play Areas									
Changing Facilities improvements	50	0	50	0	0	0	0	0	0
Penygaer improvements	25	0	25	0	0	0	0	0	0
Playing Fields Improvement	50	0	50	0	0	0	0	0	0
Play Area improvements	50	0	50	0	0	0	0	0	0
Park Howard improvement programme	30	0	30	0	0	0	0	0	0
Parks infrastructure DDA works	50	0	50	0	0	0	0	0	0
Sub Total	1,655	1,009	2,664	1,390	0	1,390	2,890	0	2,890

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Brought Forward	1,655	1,009	2,664	1,390	0	1,390	2,890	0	2,890
Transportation									
Road Safety Improvement Schemes	140	0	140	339	0	339	500	0	500
Minor Work Improvement			119			0			250
Programme Footways	119	0		0	0		250	0	
Morfa Berwick Link Road	250	0	250	0	0	0	0	0	0
Ammanford Distributor Road Phase 1	0	600	600	0	0	0	0	0	0
Cross Hands Economic Link Road (Joint Venture 09/10)	186	300	486	0	700	700	0	5,000	5,000
Carmarthen West	75	0	75	193	0	193	0	0	0
Carmarthen Town Package	0	100	100	0	2,000	2,000	0	500	500
North Carmarthenshire & Ceredigion Link Roads	0	200	200	0	20	20	0	0	0
Rural Public Transport and Community Transport Accessibility	0	52	52	0	31	31	0	0	0
Amman Valley Cycle Way	0	350	350	0	200	200	0	0	0
Safe Routes in the Community	0	680	680	0	1,300	1,300	0	900	900
Bus Station Enhancement - Llanelli	0	15	15	0	245	245	0	240	240
Bus Station Enhancement - Carmarthen	0	15	15	0	145	145	0	140	140
Llanelli Park & Ride	0	15	15	0	395	395	0	390	390
TECHNICAL SERVICES TOTAL	2,425	3,336	5,761	1,922	5,036	6,958	3,640	7,170	10,810

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Policy & Performance Division

What we are trying to achieve? (Our Service Objectives)

1. To develop and implement a Departmental Customer Focus, Welsh Language Development and Equalities culture/Plan
2. To successfully coordinate and deliver an Civil Contingency service for the Authority
3. To support the Directorate in its Communications and Consultation activities
4. To develop and support the Department's Performance management activity
5. To lead, manage and coordinate all departmental and corporate initiatives.
6. To develop and coordinate an efficient Learning and Development, Health and Safety Compliance service for the department in order to manage risk.

Current Strengths

- High customer satisfaction with communication activities, such as departmental events and the departmental magazine.
- Departmental lead on all corporate initiatives, allowing the Department to fulfil its duties and discharge its responsibilities on behalf of the Council.
- The division undertakes regular consultation and communication activities with customers and uses feedback to shape service provision.
- Compliance with all corporate and legislative initiatives and requirements (e.g. FOIA etc).
- Small cost-effective unit, providing a wide range of essential services, including payroll, creditors, management, performance management information and risk management.

Areas for Improvement & Key Risks to achieving Service Objectives

- Generation of sufficient savings to meet the required target
- Develop emergency planning within the County
- Provision of suitable standards of accommodation
- Delivery of sufficient Health and Safety Training

Improving the way we live and work


Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	To review and revise the Departmental Customer Focus Action Plan (which incorporates Welsh Language Development and Equalities).	Mar 2010	
2	Review Emergency Planning working arrangements.	Dec 2009	
3	Implement and manage a Departmental Communication Framework, which complements the Council's Corporate Communications Plan.	Dec 2009	
	Develop structure and programme for departmental internet/intranet development.	Sep 2009	
4	Coordinate and develop 'A Better Place' theme in the Improvement Plan and Corporate Strategy.	Mar 2010	
5	To co-ordinate the departmental activity and submission to the Corporate Priority Based Budgeting (PBB) initiative for improving efficient and effective service delivery.	Apr 2010	
	Investigate options for alternative accommodation solutions and implement preferred choice	Mar 2010	
6	To coordinate and manage the implementation of Health, Safety and Compliance arrangements in the department.	Dec 2009	

Key Performance Targets for the Service

- No Key Performance Indicators identified for the service

Further Information

	Name	 Telephone	 E Mail
Service Head	Mike Rogers	01267 224338	mrogers@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Corporate ICT Strategy, Organisation Development Plan, Customer Care Strategy, Departmental Welsh Language Development Plan, Corporate Equalities Plan, Departmental Communications Plan and Consultation Plan, Making the Connections and Delivering the Connections, One Wales.		www link	

Abbreviated Divisional Business Plan for Property Services Division

What we are trying to achieve? (Our Service Objectives)

1. Deliver innovative design, procurement and project management for physical investment and regeneration.
2. Deliver modern, cost effective building services for the repair, maintenance and management of the Council's property
3. To ensure that the Authority is able to fulfil its property related health and safety legislative responsibilities
4. Further develop financial and management systems for all services within the Division
5. Further develop the relationship with Dwr Cymru /Welsh Water and Kelda Water Services to deliver a sewerage service in South West Wales.
6. Coordinate and deliver Carmarthenshire Homes Standard ensuring that the standard is delivered on time and to budget.

Current Strengths

- A new Property Services division, with the focus and expertise on property being held in one division.
- Lead on collaborative working within Wales through the design partnership and proposals on contractor partnering
- One-stop shop on all design issues
- Well respected within the Water industry for continued involvement in sewerage management
- Quality developments meet the integrated needs of the users.
- Design based on brief development with clients
- Financial information held on schemes
- Members Task & Finish Group review of energy efficiency

Areas for Improvement & Key Risks to achieving Service Objectives

- The need to implement a revised structure for the division
- The need to undertake a sufficient level of stock conditions surveys/planned maintenance
- Implementation of the Contractor Partnering arrangements
- Implementation of the new Design Partnering arrangements
- Impact of the legislative procedures/ processes
- The need to invest in Authority owned sewerage pumping stations
- Requirement to re-bid for sewerage network contract and WWDC
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Improving the way we live and work

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Implement and monitor property design partnership process	Mar 2010	
2	Introduce a remote system for works orders.	Sep 2009	
	Generate increased number of appointments and monitor level of appointments kept.	Mar 2010	
	Evaluate and monitor effectiveness of IPAQ usage	Dec 2009	
	Evaluate and roll out mobile technology (tracker system)	Dec 2009	
	Conduct customer satisfaction surveys (satisfaction of work to include Carmarthenshire Homes Standard).	Feb 2010	
3	Agree, implement and monitor Corporate Policy for Legionella.	Mar 2010	
	Undertake condition surveys management and monitoring	Mar 2010	
4	Further develop Task as a performance and financial management tool.	Dec 2009	
	Manage the Housing Stock Business Plan	Mar 2010	
5	Negotiate future contractual arrangements with Kelda Water Services.	July 2009	
	Produce report for CMT identifying the risks involved Authority owned sewerage pumping stations	Mar2010	
6	Monitor and implement the actions associated with the DCHS (Carmarthenshire Homes Standard) business plan.	Jan 2009	

Key Performance Targets for the Service

- To maintain the number of days it takes to complete emergency repairs at 0.7 days during 2009/10.
- Improve the number of days it takes to complete non-urgent responsive repairs from 20.2 days (2008/09) to 20.0 days in 2009/10

Further Information

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Service Head	Phil Lumley	01267 225133	plumley@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Health, Social Care & Wellbeing Strategy; Modernising Education Provision; Sustainable Development Strategy; Private Sector Housing Strategy; Accommodation Strategy for Older People.			

Abbreviated Divisional Business Plan for Street Scene Division

What we are trying to achieve? (Our Service Objectives)

1. To successfully deliver Environmental enforcement Services to acceptable standards to meet legislative targets within set budget
2. To successfully maintain Leisure, Playgrounds, Parks and Open Spaces to agreed specification
3. To successfully deliver Highway Network Management services to acceptable standards, on budget and within timescales
4. To successfully deliver Municipal Services to acceptable standards, on budget and within timescales
5. To successfully deliver Waste Management Services to acceptable standards to meet legislative targets, within budget

Current Strengths

- Enthusiastic and committed staff/workforce
- Integrated service (Particularly Highways/Environmental Services)
- Strong position to develop the service in future years
- Achieved service rationalisation in some areas (Grounds Maintenance, Waste and Cleansing services)
- Members Task & Finish Review of Grounds Maintenance
- High Customer Satisfaction
- Targeted and responsive
- High Quality
- Service delivery within budgets
- Members Task & Finish Review of Coastal Erosion

Areas for Improvement & Key Risks to achieving Service Objectives

- Delays in introducing Fitness for Work Programme and assessment including timely reports and recommendations
- The need to meet the targets set down by WAG in respect to Waste Management
- Address bridge inspection and replacement programme throughout the County
- Continued deterioration of the Highway network
- The Threat of Coastal erosion within Carmarthenshire
- The need to meet public expectation

Improving the way we live and work

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Improve street cleanliness ratings by targeting fly tipping, abandoned vehicles and waste enforcement through utilisation of increased staff resources and extended legislative powers under the Clean Neighbourhoods and Environment Act 2005.	Mar 2010	
2	Further develop and implement WDM resource schedule and inventory package for playgrounds	Mar 2012	
	Implement Task and Finish Group recommendations for Playing Fields, Parks & Open Spaces	Mar 2010	
	Implement Task and Finish Group recommendations for Grounds and Verge maintenance	Mar 2010	
3	Develop Highway Maintenance programme on needs-assessment basis using technical surveys	Ongoing	
	Continue with bridge assessment programme in order to complete 54%, subject to budget provision	Mar 2011	
	Undertake a task & Finish review on public lighting	Dec 2010	
4	Monitor the coastal erosion at various sites, which pose a threat to key tourism and regeneration project	Mar 2010	
5	Implement kerbside expansion for 20,000 new homes & optimise routes for weekly collections of food waste and compostables and alternatively weekly collections for dry recyclates and residual waste.	Mar 2010	
	Undertake education and awareness programmes to facilitate kerbside expansions, promote waste minimisation, increase participation rates to 70%	Apr 2010	
	Actively participate in South West Wales Regional Group to achieve legislative targets by investigating procurement of waste treatment facilities and plant.	Mar 2011	




Improving the way we live and work

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
	Develop community group involvement and partnership working, through 'Adopt a Recycling Site'.	Mar 2010	
	Further develop consultation practices for all types of waste collection and Grounds Maintenance to assess levels of customer satisfaction and contribute to continuous service improvement.	Mar 2010	

Key Performance Targets for the Service

- Meet European targets regarding the increase in municipal waste reused/recycled/composted (22.93% in 2008/09 to 25% by 2009/10 – reused and recycled; 10.83 in 08/09 to 15 by 2009/10 - composted) and the decrease in waste sent to landfill (from 65.18% in 2008/09 to 64.5% by 2009/10), (WMT/001i, WMT/001ii, WMT/004b).
- Improve the LEAMS score results from 70.3 (in 2008/09) to achieve a score of 72.0 in 2009/10. (STS/005a)
- Decrease the average number of days taken to repair all street lamp failures during the year from 2.74 days in 2008/09 to 2.60 days in 2009/10 (THS009).

Further Information

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Service Head	Phil Williams	01267 225107	pcwilliams@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09	www.carmarthenshire.gov.uk/performance		
Key Strategies: Waste Strategy, Code of Good Practice for Routine Maintenance, Highway Asset Management Plan, Winter Maintenance Plan, Code of Practice on Litter and Refuse, Shoreline Management Plan			

Abbreviated Divisional Business Plan for Transport and Engineering Division

What we are trying to achieve? (Our Service Objectives)

1. Deliver and develop transport and engineering services to support the Council's strategic service plans
2. Promoting and improving accessibility
3. Improve road safety (*see Abbreviated Road Safety Business Unit Plan*)
4. Develop and achieve further integration of transport
5. Improve Parking facilities
6. Improve the management and use of resources
7. Developing sustainable travel options
8. Develop and deliver non transport Engineering

Current Strengths

- Prioritisation models (development ongoing)
- Partnership/collaborative working
- Staffing Skills/Commitment
- Attracting funding
- Influence at regional level
- Making the Connection – regional delivery of engineering services

Areas for Improvement & Key Risks to achieving Service Objectives

- Implementation of future transport initiatives
- Recruitment and retention of a sufficient number of skilled staff
- Provision of School transport for all eligible pupils/SEN issues
- The need to implement relevant control measures i.e. driver licence checks, driver hour checks
- Implementation of proposals from Traffic Management Act
- Implement effective driver training
- The need to improve the condition of Llanelli Multi Storey Car Park
- The need to manage budget sufficiently

Improving the way we live and work

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Implement capital infrastructure schemes subject to confirmation of funding.	Mar 2010	
	Manage the implementation and operation of the design services framework	Mar 2010	
	Continue joint working arrangements with our SWWITCH partners, develop regional policies, and programmes to improve access and transport in the region.	Mar 2010	
2	Development of Community Transport and innovative demand response travel schemes.	Mar 2010	✓
	Implement bus performance improvement partnership with major bus operators.	Mar 2010	
	Continue to implement a strategic approach for bids to Safer Routes in the Community funding	Mar 2012	
3	Continue work with Road Safety Partnership and in accordance with the Road Safety Action plan.	Mar 2010	
4	Reuse school transport at policy to comply with WAG learner travel legislation	Mar 2010	
5	Continue with the implementation of the Council's Car Parking Strategy	Mar 2011	
6	Improve Fleet Utilisation and environmental performance	Mar 2011	
7	Develop Staff Travel Plan	Dec 2010	
8	Develop processes for allocation, management and reporting of financial issues relating to non-transport engineering projects	Mar 2010	

Key Performance Targets for the Service

- To ensure the number of concessionary travel pass holders increases from 77.4% in 2008/09 to achieve 77.5% in 2009/10 (THS/007).
- To reduce the number of road accident casualties' killed/seriously injured per 100,000 population to 49.6 by 2010(5.5.2.9).
- To reduce the number of children killed / seriously injured per 100,000 population to 6.02 by 2010 (5.5.2.11).

Further Information

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Detailed Service Business Plans 2008/09 www.carmarthenshire.gov.uk/performance			
Key Strategies: Local Transport Plan, Local Bus Strategy, Car Parking Strategy, Regional Transport Plan			