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MONDAY, 25 JANUARY 2021

TO: ALL MEMBERS OF THE ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE WHICH WILL BE HELD IN THE VIRTUAL MEETING AT 10.00 AM ON MONDAY, 1ST FEBRUARY, 2021 FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA.

Wendy Walters

CHIEF EXECUTIVE

Democratic Officer:	Michelle Evans Thomas
Telephone (Direct Line):	01267 224470
E-Mail:	MEEvansThomas@carmarthenshire.gov.uk

Wendy Walters Prif Weithredwr, *Chief Executive*,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

14 MEMBERS

PLAID CYMRU GROUP – 7 MEMBERS

- | | | |
|----|------------|--------------------------------|
| 1. | Councillor | Karen Davies |
| 2. | Councillor | Mansel Charles |
| 3. | Councillor | Jeanette Gilasbey |
| 4. | Councillor | Dorian Phillips |
| 5. | Councillor | Susan Phillips |
| 6. | Councillor | Dai Thomas |
| 7. | Councillor | Aled Vaughan Owen (Vice Chair) |

LABOUR GROUP – 3 MEMBERS

- | | | |
|----|------------|--------------------|
| 1. | Councillor | Penny Edwards |
| 2. | Councillor | Tina Higgins |
| 3. | Councillor | John James (Chair) |

INDEPENDENT GROUP – 3 MEMBERS

- | | | |
|----|------------|---------------|
| 1. | Councillor | Arwel Davies |
| 2. | Councillor | Joseph Davies |
| 3. | Councillor | Alan Speake |

NEW INDEPENDENT GROUP – 1 MEMBER

- | | | |
|----|------------|-------------|
| 1. | Councillor | Eryl Morgan |
|----|------------|-------------|

AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM.
3. PUBLIC QUESTIONS (NONE RECEIVED)
4. HALF YEAR PERFORMANCE REPORT 2020/21 (1ST APRIL TO 30TH SEPTEMBER 2020) 5 - 14
5. REVENUE BUDGET STRATEGY CONSULTATION 2021/22 TO 2023/24 15 - 76
6. REVENUE AND CAPITAL BUDGET MONITORING REPORT 2020/21 77 - 98
7. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT 99 - 100
8. FORTHCOMING ITEMS 101 - 106
9. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 14TH DECEMBER 2020 107 - 112

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1ST FEBRUARY 2021

HALF YEAR PERFORMANCE REPORT 2020/21 (1ST APRIL TO 30TH SEPTEMBER 2020) RELEVANT TO THIS SCRUTINY

To consider and comment on the following issues:

For information only

Reasons:

- Authorities are under a general duty to make arrangements to monitor performance
- We need to demonstrate to citizens, members and regulators how performance is managed, and appropriate interventions implemented

To be referred to the Executive Board / Council for decision: NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:-

Cllr. Hazel Evans (Environment)

Cllr. Philip Hughes (Public Protection)

Cllr. Cefin Campbell (Communities and Rural Affairs)

Directorate
**Communities /
Environment**

Name of Head of Service:

Stephen Pilliner

Jonathan Morgan

Ainsley Williams

Report Author:
Jackie Edwards

Designations:

Head of Highways &
Transport

Head of Homes and Safer
Communities

Head of Waste &
Environmental Services

Business Improvement
Manager

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EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1ST FEBRUARY 2020

HALF YEAR PERFORMANCE REPORT 2020/21 (1ST APRIL TO 30TH SEPTEMBER 2020) RELEVANT TO THIS SCRUTINY

BRIEF SUMMARY OF PURPOSE OF REPORT

Note impact of COVID-19

1. This report is focused on the performance measures included in the Corporate Strategy.
2. The Departmental Business Plan Actions plans set for 2020/21 were blindsided due to COVID-19 and are currently not being monitored to allow services to focus on dealing with emergencies.
3. Instead of monitoring actions set before the pandemic we produced a half year COVID-19 Community Impact Assessment.
4. We will produce an Annual Report for 2020/21 on our Corporate Strategy Well-being Objectives.
5. Measures being reported for 2020/21: -
 - Target setting has been discretionary.
 - Some have set reduced targets due to disruption to services

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report:

Signed:

Stephen Pilliner - Head of Highways & Transport
 Jonathan Morgan - Head of Homes and Safer Communities
 Ainsley Williams - Head of Waste & Environmental Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	NO	NO	NO	NO	NO

1. Policy, Crime & Disorder and Equalities

The Well-being of Future Generations (Wales) Act 2015 requires public bodies *to take all reasonable steps to meet their Well-being Objectives.*

2. Legal

In our published Well-being Statement, we are committed to monitor our Well-being Objective action plans.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed:

Stephen Pilliner - Head of Highways & Transport
 Jonathan Morgan - Head of Homes and Safer Communities
 Ainsley Williams - Head of Waste & Environmental Services

1. Scrutiny Committee – N/A

2. Local Member(s) – N/A

3. Community / Town Council – N/A

4. Relevant Partners – N/A

6. Staff Side Representatives and other Organisations – All Departments have been consulted and have had the opportunity to provide comments on their performance and progress.

EXECUTIVE BOARD PORTFOLIO HOLDERS AWARE/CONSULTED

YES

**Section 100D Local Government Act, 1972 – Access to Information
 List of Background Papers used in the preparation of this report:**

Title of Document	Locations that the papers are available for public inspection
Corporate Strategy 2018-2023 (refreshed June 2019)	Corporate Strategy 2018-2023

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Scrutiny measures monitoring report

Environmental and Public Protection scrutiny -at Half Year 2020/21

Filtered by:

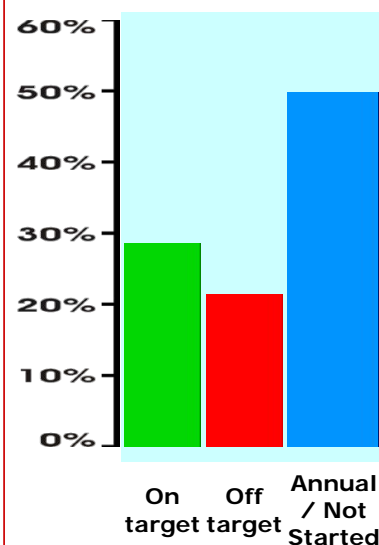
Organisation - Carmarthenshire County Council

Source document - Corporate Strategy 2020-21 - Measures Only

The table below provides a summary progress against target for the Measures contained within the selected document


		Total	On target	Off target	Not reported	Not available	Annual / Not started	% on target	Overall % on target
8. Help people live healthy lives (tackling risky behaviour & Adult obesity)	Measures	1	0	1	0	0	0	0%	0%
9. Support good connections with friends, family and safer communities	Measures	1	0	1	0	0	0	0%	0%
12. Look after the environment now and for the future	Measures	5	4	1	0	0	0	80%	80%
13. Improve the highway and transport infrastructure and connectivity	Measures	7	0	0	0	0	7	0%	0%
Overall Performance	Actions and Measures	14	4	3	0	0	7	29%	

Performance against Target




There are three measures with no targets set which are not included in the above table but are included on page 5 of this report.

OFF TARGET**Theme: 12. Look after the environment now and for the future****Sub-theme: E. Towards Zero Waste Strategy**


Measure Description	2019/20 Comparative Data			2020/21 Target and Results				
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year	
Average number of working days taken to clear fly-tipping incidents PAM/035	Not applicable		Q2: 2.5 End Of Year: 2.5	Target: 2.5 Result: 9.2	Target: 2.5 Result: 6.4 Calculation: 7171 ÷ 1114	Target: 2.5	Target: 2.5	
Comment	Due to the Covid-19 Pandemic the Service was operating with restricted capacity in order to deliver critical service functions. As a result our response to fly-tipping incidents was undertaken on a priority basis causing the delay in clearance of some reports. As services have resumed normal function the performance against this measure will improve.							
Remedial Action	Please see comment.							
Service Head: Ainsley Williams				Performance status: Off target				

Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: A. Eat and breathe healthily**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results				
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year	
Percentage of food establishments that meet food hygiene standards PAM/023	Not applicable		Q2: 96.40 End Of Year: 96.02	Target: 93.00 Result: 92.36	Target: 93.00 Result: 92.36 Calculation: (1814 ÷ 1964) × 100	Target: 93.00	Target: 93.00	
Comment	Due to the effect of Covid 19, and redeployment of food enforcement officers to non food Covid 19 activities, food hygiene interventions have been minimal during this period. Any available resources within the team have been directed towards Sector Specific Official Controls that were necessary to be undertaken and also to attend to any urgent reactive work. In addition to this, the authority has registered approximately 200 new food businesses during this period and it is likely that the combined effect of minimal food hygiene interventions and the large number of new unrated food businesses has brought about a reduction in the % of Broadly Compliant food premises within the Authority.							
Remedial Action	It is expected that with the capacity of the Food, Safety and Health team being reinstated, that food hygiene interventions will recommence with a targeted approach towards high risk food businesses, and in particular high risk non broadly compliant businesses, and new food businesses that at the very least, the 93% target of Broadly Compliant food premises within Carmarthenshire will be achieved.							
Service Head: Jonathan Morgan				Performance status: Off target				

Theme: 9. Support good connections with friends, family and safer communities

Sub-theme: D. Support Safer Communities

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The average number of calendar days taken to repair all street lamp failures during the year THS/009	Not applicable		Q2: 2.61 End Of Year: 6.34	Target: 4.00 Result: 40.21	Target: 4.00 Result: 23.03 Calculation: 4513 ÷ 196	Target: 4.00	Target: 4.00
Comment	Due to the Covid-19 Pandemic the Service was only responding to emergency lighting works between March and July. As the measure is a cumulative result, it will continue to be off target for the rest of year. However, the quarter 2 standalone result has seen an anticipated improvement.						
Remedial Action	Please see comment.						
Service Head: Stephen G Pilliner			Performance status: Off target				

ON TARGET ETC.**Theme: 12. Look after the environment now and for the future****Sub-theme: E. Towards Zero Waste Strategy**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of streets that are clean PAM/010	Not applicable		Q2: 97.7 End Of Year: 98.0	Target: 92.0 Result: Not available	Target: 92.0 Result: 98.2 Calculation: (167÷170) × 100	Target: 92.0	Target: 92.0

Service Head: Ainsley Williams**Performance status:** On target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of waste reused, recycled or composted PAM/030	Not applicable		Q2: 62.43 End Of Year: 64.66	Target: 64.00 Result: 65.87	Target: 64.00 Result: 66.46 Calculation: (25460.66÷38306.93) × 100	Target: 64.00	Target: 64.00

Service Head: Ainsley Williams**Performance status:** On target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person PAM/043	Not applicable		Q2: 83.0 End Of Year: 156.3	Target: 167.9 Result: 33.8	Target: 167.9 Result: 73.2 Calculation: 13813700÷188771	Target: 167.9	Target: 167.9

Service Head: Ainsley Williams**Performance status:** On target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The Cleanliness Indicator STS/005a	Not applicable		Q2: 80.5 End Of Year: 80.7	Target: 71.0 Result: Not available	Target: 71.0 Result: 82.4 Calculation: (0.823529÷1) × 100	Target: 71.0	Target: 71.0

Service Head: Ainsley Williams**Performance status:** On target

NO TARGET SET**Theme: 6. Create more jobs and growth throughout the county****Sub-theme: G. Overarching Data**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: i) Trading Standards PPN/001i	Not applicable		Q2: 29 End Of Year: 100	No Target Result 0	No Target Result 1 Calculation (1 /180) x 100	--	Target: NO TARGET
Comment	We will direct resources at this target where possible in the 4th quarter.						
Remedial Action	Further resources have now been identified which will allow us to focus on these visits and also cater for regulations made under the pandemic.						
Service Head: Jonathan Morgan			Performance status: No Target Set				

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: iii) Animal Health PPN/001iii	Not applicable		Q2: 31 End Of Year: 92	No Target Result 4 Calculation (7 /167) x 100	No Target Result 15 Calculation (25/167) x 100	--	Target: NO TARGET
Comment	We shall direct resources at this target where possible in the 4th quarter.						
Remedial Action	Further resources have now been identified which will allow us to focus on these visits and also cater for regulations made under the pandemic.						
Service Head: Jonathan Morgan			Performance status: No Target Set				

Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: A. Eat and breathe healthily**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for: ii) Food Hygiene PPN/001ii	Not applicable		Q2: 44 End Of Year: 98	No Target Result 0	No Target Result 1 Calculation (5 /546) x 100	--	Target: NO TARGET
Comment	Due to the effect of Covid 19, and redeployment of food enforcement officers to non food Covid 19 activities, food hygiene interventions have been minimal during this period. Any available resources within the team have been directed towards Sector Specific Official Controls that were necessary to be undertaken and also to attend to any urgent reactive work.						
Remedial Action	It is expected that with the capacity of the Food, Safety and Health team being reinstated, that food hygiene interventions will recommence with a targeted approach towards high risk food businesses, and in particular high risk non broadly compliant businesses, and new food businesses and that at the very least.						
Service Head: Jonathan Morgan			Performance status: No Target Set				

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st FEBRUARY 2021

REVENUE BUDGET STRATEGY CONSULTATION 2021/22 to 2023/24

Appendix A – Corporate Budget Strategy 2021/22 to 2023/24

Appendix A(i) – Efficiency summary for the Environment and Public Protection Services

Appendix A(ii) – Growth Pressures summary for the Environment Service

Appendix B – Budget monitoring report for the Environment and Public Protection Services

Appendix C – Charging Digest for the Environment and Public Protection Services

To consider and comment on the following issues:

- Members consider and comment on the budget strategy proposals
- Members consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- Members are also invited to bring forward any other proposals for efficiency savings
- Members examine the Departmental Budgets
- Members endorse the Charging Digests

Reasons:

The Executive Board at its meeting on 18th January 2021 will have considered the attached Revenue Budget Strategy 2021/22 to 2023/24 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Executive Board if appropriate.

To be referred to the Executive Board for decision: No

Executive Board Member Portfolio Holders:

- Cllr. Hazel Evans (Environment)
- Cllr. Philip Hughes (Public Protection)
- Cllr. Cefin Campbell (Community Safety)
- Cllr. David Jenkins (Corporate Services)

Directorate:
Corporate Services
Name of Director:
Chris Moore
Report Author:
Randal Hemingway

Designation:
Head of Financial Services

Tel No. / E-Mail Address:

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Rhemingway@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st FEBRUARY 2021

REVENUE BUDGET STRATEGY CONSULTATION 2021/22 to 2023/24

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2021/22 to 2023/24 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2021/22 to 2023/24 that has been presented to the Executive Board. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Current budget extracts for the Environment and Public Protection Services.

Appendix C

Charging Digest for the Environment and Public Protection Services. The charges for 2021/22 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Chris Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	NONE	NONE	NONE

1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

3. Finance

The report provides an initial view of the Budget Strategy for 2021/22, together with indicative figures for the 2022/23 and 2023/24 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A

2. Community / Town Council – N/A

3. Relevant Partners – Consultation with relevant partners will be undertaken and results will be reported during the budget process.

4. Staff Side Representatives and other Organisations – Consultation with other organisations will be undertaken and results will be reported during the budget process.

EXECUTIVE BOARD PORTFOLIO HOLDERS AWARE/CONSULTED?

YES

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2021/22 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

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REPORT OF DIRECTOR OF CORPORATE SERVICES

Environmental & Public Protection Scrutiny Committee

1st February 2021

REVENUE BUDGET STRATEGY 2021/22 to 2023/24

(Copy of Executive Board report 18/01/2021)

HEAD OF SERVICE & DESIGNATION.	DIRECTORATE	TELEPHONE NO.
C Moore, Director of Corporate Services	Corporate Services	01267 224121
AUTHOR & DESIGNATION	DIRECTORATE	TELEPHONE NO
R Hemingway, Head of Financial Services	Corporate Services	01267 224886

1. INTRODUCTION

- 1.1. Executive Board in November 2020 received a report on the Revenue Budget Outlook for 2021/22 to 2023/24 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation for the three year period.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2021/22 together with indicative figures for the 2022/23 and 2023/24 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 22nd December 2020. It also reflects the current departmental submissions for savings proposals after taking account of the impact of pandemic on the delivery of these savings.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this represents an initial position statement which will be updated over the coming month as the budget is further developed, council members are engaged and public consultation takes place. The final settlement is due to be received from Welsh Government on 2nd March.
- 1.4. The report is broken down into 5 parts:
 - Funding Projections
 - Budget Requirement
 - Impact on the Authority's budget requirement
 - Consultation
 - Conclusion

- Recommendations

2. PROVISIONAL SETTLEMENT

- 2.1.** The provisional settlement was announced on Tuesday 22nd December 2020. Indicative figures for individual Local Authorities were provided for one financial year only, 2021/22, with no further information about future years' settlements.
- 2.2.** The Westminster Comprehensive Spending Review announced on 25 November 2020 included a significant Barnett consequential, reported at £1.3 billion, though it is understood this includes Covid-19 expenditure. There were also the following announcements which have a material impact on our budget considerations:
- 2.2.1. An announcement of a “pay freeze” for public sector workers excluding the NHS, but with “at least £250” for anyone earning below £24,000. Whilst unquestionably below the 2.75% allowed for previously, members should note that not only has no further information been published on this, but it is also stressed that this should be considered as an opening negotiating position in what is ordinarily subject to national pay bargaining. Unions have reacted negatively calling it a “kick in the teeth for the key workers”.
 - 2.2.2. A national living wage of £8.91, an increase of 2.2% on the current £8.72, much less than anticipated.
- 2.3.** The main points of the Provisional Settlement 2021/22 on an all Wales basis are as follows:
- 2.3.1. Local government revenue funding for 2021/22 set at £4.651 billion, an increase of 4.0% (£177 million) compared to 2020/21, but this is after transfers into the settlement of £5 million.
 - 2.3.2. Our analysis suggests there are however inconsistencies in this:

The settlement allows for £4 million of transfers in respect of the September 2020 Teachers pay award, which represented only partial funding of the part year (7 months) financial effect of the pay award. We estimate the full year effect of the award is approximately £40 million across

Wales, which will need to be met from the improved settlement.

WG also provided £1.6 million funding in 2020/21 to support the sixth form element of the September 2020 Teachers pay award. By contrast, WG have neither added this to the settlement nor increased sixth form grant funding, which remains at a cash flat position.

2.3.3. Unlike previous years, there is no funding floor. Individual settlements range from +2.0% (Ceredigion) to +5.6% (Newport), although there is some disquiet about this across Wales.

2.4. The Settlement figures for Carmarthenshire are:

2.4.1. After adjustments for WG identified transfers, the increase in the provisional settlement is 3.8% (£10.466 million). The Aggregate External Finance (AEF) therefore increases to £284.820 million in 2021/22. This includes £244k in respect of Teachers pay.

This settlement is significantly above our previous assumption of +2.0%, however there remains significant risk to our funding position as it provides no additional funding either in respect of any future pay award or Covid-19 related costs and/or continuing income reduction (discussed in paragraph 3.4.3 below)

On the basis of this experience, and in the absence of any forward guidance for future years, the MTFP assumptions for 2022 and beyond maintain our current assumptions of annual settlement increases of +2.0%, but increases to the assumed level of pay, price and other inescapable pressures, leading to a savings target of £17 million over the three year MTFP period.

2.5. Details of the Welsh Government Service Specific Grants were provided alongside the provisional settlement on 22 December 2020 at an all Wales level. Many remain at broadly at similar level (cash value level), however there are however some important updates :

- The social care workforce grant has been increased from £40m to £50 million across Wales. As was the case last year, we assume that the increase, estimated at £600k for Carmarthenshire, can be used in full towards the obvious and unavoidable service pressures.
- The Additional Learning Needs grant of £7.2 million across Wales which was introduced last year has been continued. This

continuation is welcome as it can be applied to the department's recurrent need of £400k

- A reduction of £1.0 million to the Sustainable Waste Management Grant, which will reduce the support from Carmarthenshire's core waste budgets by around £55k.

There are a number of grant changes referred to in narrative to the main WG budget narrative which are not reflected in the local government provisional grant tables, which we understand are due to be updated for the final settlement.

3. BUDGET REQUIREMENT 2021/22

3.1. Current Years performance (2020/21)

3.1.1. As the Authority's core spending requirements remains constant year on year, a review of current year's performance is important in identifying whether there are any underlying problems within the base budget

3.1.2. The current projection for the Revenue Outturn for 2020/21 (based on the October 2020 monitoring) is as follows

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	12,994	12,436	-558
Communities	102,882	103,794	912
Corporate Services	27,637	27,186	-452
Education and Children's Services	178,291	179,798	1,506
Environment	59,190	60,207	1,017
Departmental Expenditure	380,995	383,420	2,426
Cont from Dept/Earmarked Reserves			0
Capital Charges	-19,940	-21,140	-1,200
Levies and Contributions	10,538	10,538	0
Transfer to/ from Reserves	0	0	0
Net Expenditure	371,593	372,818	1,226

The main reasons for the departmental overspends are as follows:

- o Communities Department: overspends against budget in the areas of Physical Disabilities, Learning Disabilities and Mental Health.

- Education and Children’s Services: overspend is due mainly to the forecast increase in school deficit balances.
- Environment Department: overspends are due to a shortfall in income across parking and property maintenance, together with additional costs within Waste Services.

The Authority is currently forecasting a variance of £1.2 million at the year-end that will have to be met from Reserves

3.2. Validation

3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. The key validation factors are as follows:

	<u>2021/22</u> <u>Original</u>	2021/22 Proposed	<u>2022/23</u>	<u>2023/24</u>
General inflation	2.0%	2.0%	2.0%	2.0%
Electricity	5.0%	5.0%	5.0%	5.0%
Gas	5.0%	5.0%	5.0%	5.0%
Fuel	5.0%	5.0%	5.0%	5.0%
Pay Inflation - non teaching	2.75%	2.75%	2.75%	2.75%
Pay Inflation - Teaching	2.75%	2.75%	2.75%	2.75%
Levies	2.9%	2.4%	2.5%	2.5%
Pension Contributions	nil	nil	nil	nil
Capital Charges	£500k	£500k	£500k	£500k

3.2.2. Our previous planning assumptions include future annual pay awards of 2.75% for all staff. Since then, the Chancellor’s Autumn Budget statement included a pay freeze for public sector workers, with the exception of NHS staff and other public sector workers earning below £24,000 who would receive “at least £250”. Without any detail beyond this, it is impossible to accurately estimate the cost of this. Teachers pay is similarly uncertain - the additional part year effect of the September 2020 pay award adds around £1 million to schools expenditure above 2020/21 levels.

The Chancellor’s proposal is in effect an opening employer’s position – our staff remuneration levels are subject to national pay bargaining, further complicated by WG assuming responsibility for Welsh Teachers pay decisions in 2019. The minister’s letter which accompanied the provisional settlement stated that WG itself had received no Barnett consequential in respect of pay and therefore authorities should provide for this in their budgets.

Given the current scale of uncertainty and that pay represents the single largest expenditure item in our budgets, it is deemed prudent to retain the pay award assumption in our draft budget at this time. This will also enable Carmarthenshire to uphold its commitment to being a living wage employer.

3.2.3. We have received confirmation from the fire authority that their indicative budget assumes a levy increase of 2.43%. This is based on the explicit understanding that firefighters pension cost increases continue to be met through direct grant award.

3.2.4. As a result of these factors, validation is at a similar level to last year and adds £11.1 million to the current year’s budget.

3.3. Cost Reduction Programme

3.3.1. In anticipation of the settlement challenges, significant work to review service efficiencies/rationalisation proposals has been undertaken.

In ordinary times, delivery of current savings proposals and development/preparation for future years forms a significant proportion of services activity and in particular, senior management capacity. The impact of the pandemic, and our response to it, has severely curtailed our ability to make normal levels of progress in this area.

Officers have reviewed savings and deferred delivery of a total of £3.043m from 2020/21 and 2021/22 to the outer two years of the plan.

3.3.2. The savings targets set for each financial year are as follows:

	2021/22 £m	2022/23 £m	2023/24 £m
Original targets (November Budget Outlook report)	5.930	5.209	5.208
Updated targets (following Provisional Settlement)	2.511	5.209	5.208

3.3.3. Accordingly, departments have developed a range of proposals, and these efficiencies are included in **Appendix A** of this report.

- The efficiency proposals are categorised as follows:
 Managerial – Efficiencies that result in no perceivable change to the overall level of service delivery.
 Policy – Efficiency or service rationalisation proposals that will directly affect service delivery.

	2021/22 £m	2022/23 £m	2023/24 £m
Managerial	2.438	4.346	2.429
Existing Policy	0.073	0.565	1.115
New Policy	Nil	Nil	Nil
Total	2.511	4.911	3.544
Shortfall	Nil	0.298	1.664

(Detail at **Appendix A**)

3.3.4. The summary sheet at Appendix A sets out the savings targets set for individual departments and the value of savings currently identified.

3.4. New Expenditure Pressures

3.4.1. New expenditure pressures are the combination of additional cost to meet existing service needs e.g. increased client base/greater service take up and the costs of meeting change in service provision e.g. policy changes.

3.4.2. The original budget outlook report included £6 million in 2021/22 per annum to meet growth pressures.

Initial growth bids in excess of £11 million have been submitted by departments for 2021/22. This figure does NOT include any continuing Covid-19 response and/or income loss. Based on an evaluation of the value and unavoidable nature of pressures submitted as well as additional funding identified through grants as explained in paragraph 2.5 above, core funding for specific pressures totalling £4.689 million have been funded.

For this budget round, social care pressures are particularly difficult to quantify, for the following reasons:

- Funding required for the National Living Wage increase is less than expected, as the Chancellor's announcement of £8.91/hour was much less than the figure forecast by the Office of Budget Responsibility. However, the sector has been through unprecedented turmoil over the last year, and

cost pressures may persist even as Covid-19 hopefully recedes.

- The social care workforce impact of the new trading arrangements with Europe post Brexit could be significant
- There is a clear and unprecedented increase in need for Mental Health services. Whilst £500k has been provided for in the budget, it is hard to predict how demand will evolve.

Based on this assessment, a contingency sum of £500k has been set aside specifically against Social care. Members should further note that the budget figures contained within this report do not allow for any future funding pressures in respect of waste. To achieve increasingly challenging statutory Welsh Government recycling targets, it is likely that changes will need to be made to the waste collection methodology in the coming years which will require significant one off capital funding as well as increases to recurrent revenue budgets.

Information will continue to be reviewed and updated between draft and final budgets, and where grant funding can be identified to meet any of these pressures in part or full, this will be adjusted.

- 3.4.3 Covid-19 has led not just to unprecedented additional costs, but also a collapse of important income, particularly during periods of lockdown. Taken together, it is anticipated that the combination of additional expenditure and income loss will have a £30 million impact on Carmarthenshire’s current year budgets. Authorities have submitted monthly claims, which have been assessed, and to a very significant extent, fully refunded by WG. Looking ahead to next year, continued WG funding in this way has not been committed at this stage, not least because WG itself does not yet have funding confirmed as a consequence of Westminster Covid-19 related expenditure.

At the time of writing, the national picture appears bleak with the highest ever reported daily cases and daily deaths at the same peak as the first wave. Whilst the rollout of both approved vaccines is clearly the “way out”, the speed of vaccination is highly ambitious, and it has already been suggested that restrictions may continue to be needed next Winter. In this context, an additional £1 million corporate contingency is set aside in our budget.

In total, pressures funding adds £6.189 million to the budget. The detail is provided at **Appendix B**.

- 3.4.4 In addition to the authority’s own expenditure pressures, there is an urgent need to expand support to local businesses to support

economic recovery. This is primarily capital grant expenditure and is discussed in the separate capital programme report to be considered on the agenda today. However, as there is insufficient additional capital funding available, the draft revenue budget includes a £1 million one-off allocation to support this expenditure.

3.5. Schools Delegated Budgets

3.5.1 The last two budgets have provided in full for known pressures to school budgets including inflationary costs and pay awards. Over that time, school balances have continued to worsen. Prior to the pandemic, there was a significant focus on addressing the root causes of this, and to support individual schools to return to financial sustainability. It was recognised this would inevitably take some time to see the full effect of the changes being made. The unrelenting pressure on schools which the pandemic has caused has delayed this significantly. During the spring and summer, there was a moratorium on school redundancies, and the Autumn term has seen TTP activity for school staff grow to an unimagined scale. In recognition of this, next year's budget provides funding for known pressures in full. This includes the full year effect of the September 2020 pay award, and funding will be retained centrally against the any unfunded award in September 2021.

Members should however note that schools funding in 2020/21 received additional one-off support from the "Accelerated Learning Programme" in response to Covid-19 of £16.6m across Wales. WG have been able to continue this grant, though the value drops by around 30%. No information is yet available for the equivalent sixth form funding.

3.6. Internal Funding

3.6.1. Generally speaking whilst the use of reserves to support annual budgets should not be summarily discounted, it must be treated with caution. Funding on-going expenditure from such funds merely defers and compounds difficult financial problems to the following year. One-off items of expenditure within any budget proposal lend themselves better for such funding support.

3.6.2. In deliberating this point however, members must bear in mind any **inherent risks** that may be built into the budget strategy. These include:

- Uncertainty around the true economic impact of the new trading arrangements with Europe
- The pace of deployment and efficacy of Covid-19 vaccine upon the need for continuing public health restrictions
- Future inflation/interest rates
- The timing and severity of fiscal or expenditure measures brought in by Westminster Government to balance public sector finances.
- Additional pressure on demand lead Services

In addition as mentioned previously Welsh Government have only been able to provide a one year settlement and we have no knowledge of future settlement, which therefore means it is difficult to construct multi-year budgets in the absence of any clear forecasts.

3.6.3. The following table summarises the main categories of reserves held by the Authority.

	1 st Apr 2020 £'000	31 st Mch 2021 £'000	31 st Mch 2022 £'000	31 st Mch 2023 £'000
Schools Reserves	-2,001	-3,496	-2,496	-1,496
General Reserves	11,221	11,490	11,490	11,490
Earmarked Reserves	91,617	75,887	37,028	29,369

3.6.4. School Reserves

- Schools have delegated responsibility for the management of their own finances. The level of reserves held by an individual school at any point in time will depend on a number of factors including the level of contingency fund that the school governing body considers appropriate, and the particular plans each school has for expenditure. Officers have yet to be informed of any transfers to/from these reserves by individual schools for future years.
- Legislation allows schools to carry forward reserves from one financial period to another. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependant

on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31st March 2020, 45 primary, 6 secondary and 1 special schools were in deficit.

3.6.5. General Reserves

- In the changeable and challenging environment currently facing Local Government the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable
- The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2020/21 budget was set on the basis of no transfers from the General Reserves. Based upon the October Budget monitoring (outlined in paragraph 3.1.2 above) there could be a small increase of £269k to General Reserves and a worsening of £1.5m on school deficit balances at the end of the current financial year.
- Given ongoing impact of the pandemic response on our budgets and the uncertainty of continued WG support into next year, therefore it is deemed imprudent at this stage to assume any further support for future years budgets from the current General Reserves.
- Taking account of reduction in overall reserves forecasted, consideration needs to be given to how these balances are built back up over future years.

3.6.6. Earmarked Reserves

- The Authority holds earmarked reserves which have been set up to finance the delivery of specific projects, or in protecting the authority

against future liabilities or issues. The reserves can be summarised as follows:

Reserve	31 March 2020 £'000	31 March 2021 £'000	31 March 2022 £'000	31 March 2023 £'000
Insurance	12,194	12,944	13,694	14,944
Capital Funds	47,234	41,285	8,449	2,241
Development Fund (inc. Schools Dev Fund)	1,637	440	815	2,090
Corporate Retirement Fund	4,299	4,299	3,299	2,299
Joint Ventures	1,306	418	350	316
Other	24,947	16,501	10,421	7,479
TOTAL	91,617	75,887	37,028	29,369

- As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the authority being faced with substantial unfunded liabilities in the future
- The budget proposals therefore assume nil contribution from reserves in support of the revenue budget in 2021/22 and a further analysis of the reserves held will be undertaken over the coming months with any further proposed utilisation being considered at the budget finalisation stage.
- Taking account of the proposals within this report, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2021/22, with the General Reserves being at the minimum that could be supported. However the Director is very conscious of the ongoing commitment to capital projects and of the demand on future services

and therefore feels the reserves will need to be monitored closely going forward.

4. IMPACT ON THE AUTHORITY'S BUDGET STRATEGY

The table below provides an updated position on the current financial outlook taking account of the provisional settlement and also other recent validation changes.

4.1. The Current Financial Outlook (updated for the Provisional Settlement) is set out in the table below:

	Current MTFP		Proposed Financial Model		
	2021/22 £'000	2022/23 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Previous Year's Budget	371,593	382,147	371,593	387,328	398,356
General Inflation	2,462	2,462	2,451	2,534	2,728
Pay Inflation	6,688	6,849	6,512	6,848	7,035
Transfers in & other*	1,334	1,326	3,094	1,355	1,367
Growth	6,000	5,500	6,189	5,500	5,500
Savings proposals	-5,297	-4,694	-2,511	-4,911	-3,544
Further savings to be identified	-633	-515	0	-298	-1,664
Net Expenditure	382,147	393,075	387,328	398,356	409,778
Funded by:					
Revenue Settlement	279,643	285,235	284,820	290,517	296,327
Council Tax Receipts	102,505	107,840	102,507	107,839	113,451
Council Tax Increase:	4.89%	4.89%	4.89%	4.89%	4.89%

*includes funding allocation to Economy Recovery capital (paragraph 3.4.4)

4.2. The total of cost reductions now required for 2021/22 is £2.5m and for the 3 year period are estimated at £13m.

4.3. The 2021/22 draft budget currently includes a contingency sum of £1.5m in respect of risks around Brexit, Covid-19 and further pressures. Should the level of risk or uncertainty reduce before the final budget setting, it may allow members scope to consider additional information forthcoming in respect of:

4.3.1. Responses to the consultation process

4.3.2. Clarification of specific grants

4.3.3. Further growth pressures not currently addressed

5. CONSULTATION

Budget consultation has been planned for the coming month and a summary of the individual approaches are as follows:

5.1. Members seminars. (18-22 January 2021)

5.2. The consultation process will commence online from 18 January 2021.

5.3. Town & Community Councils and commercial ratepayers consultation in January 2021.

5.4. Consultation with Scrutiny Committees during January 2020.

5.5. Consultation with the Schools Budget Forum on 11 February 2021.

5.6. Trade Union Consultation meeting on 22 January 2021

6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

6.1. In considering the budget proposals, members need to take into consideration the requirements of the Wellbeing of Future Generations (Wales) Act 2015. The Act requires that we must carry out sustainable development, improving the economic, social environmental and cultural well-being of Wales.

‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs’

6.2. In doing so, we must demonstrate the following 5 ways of working:

- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs

- Understanding the root causes of the issues to prevent them recurring
- Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
- Collaboration – Working with others in a collaborative way to find shared sustainable solutions
- Involving a diversity of population in decisions that affect them

6.3. Carmarthenshire's Well Being objectives:

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

Live Well

5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
6. Create more jobs and growth throughout the county
7. Increase the availability of rented and affordable homes
8. Help people live healthy lives (tackling risky behaviour and obesity)
9. Support good connections with friends, family and safer communities

Age Well

10. Support the growing numbers of older people to maintain dignity and independence in their later years
11. A Council wide approach to support Ageing Well in Carmarthenshire

In a Healthy and Safe Environment

12. Look after the environment now and for the future
13. Improve the highway and transport infrastructure and connectivity
14. Promote Welsh Language and Culture

Governance

15. Building a Better Council and Making Better Use of Resources

7. CONCLUSION

- 7.1.** Currently the budget proposals assume the full delivery of all of the savings proposals submitted, together with the identification and delivery of the shortfall in savings proposals 2022/23 and 2023/24.
- 7.2.** Further cost reductions need to be identified for years 2022/23 and 2023/24 to be able to maintain the current Budget Strategy and level of council tax. The savings to be identified in years 2 and 3 of this Strategy amounts to £1.96 million and departments will be working over the forthcoming year to identify these savings.
- 7.3.** It is recognised the critical importance of minimising the Council Tax increase for our residents whilst maintaining a balanced budget in these unprecedented and challenging times.
- 7.4.** Given the scale of the current budget gap forecast, Council Tax increases have been maintained at the previous MTFP levels of 4.89% in each of the three financial years. This provides at least some mitigation to the savings proposals which the council needs to consider deferring to future years of the Medium Term Financial Plan.
- 7.5.** Over the coming weeks and part of the refining of the Medium Term Financial where the Authority gets further clarification on costs and grant funding and feedback on the consultation, the Authority will aim to limit the Council Tax increase as far as possible.

8. RECOMMENDATION

- 8.1.** That Executive Board:
- 8.2.** Note the contents of the report and approve the three year Budget Strategy as a basis for consultation. Specifically seek comments from consultees on the efficiency proposals in Appendix A.
- 8.3.** Give consideration as to what additional savings proposals can be identified to deliver a balanced budget over the full 3 year financial planning period.

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st February 2021

Efficiency Summary

	PREVIOUS TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	432	432	1,356
Education & Children	1,029	904	904	2,837
Schools Delegated	-	-	-	0
Corporate Services	205	180	180	565
Communities	2,813	2,471	2,470	7,754
Environment	1,391	1,222	1,222	3,835
	5,930	5,209	5,208	16,347

	REVISED TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	451	432	432	1,315
Education & Children	50	904	904	1,858
Schools Delegated	-	-	-	0
Corporate Services	-	180	180	360
Communities	1,318	2,471	2,470	6,259
Environment	692	1,222	1,222	3,136
	2,511	5,209	5,208	12,928

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	451	434	0	885	0	0	0	0	0	0	0	0	451	434	0	885
Education	50	350	140	540	0	520	960	1,480	0	0	0	0	50	870	1,100	2,020
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	0	210	212	422	0	0	0	0	0	0	0	0	0	210	212	422
Communities	1,268	2,304	1,497	5,069	50	45	95	190	0	0	0	0	1,318	2,349	1,592	5,259
Environment	669	1,049	580	2,298	23	0	60	83	0	0	0	0	692	1,049	640	2,381
	2,438	4,346	2,429	9,214	73	565	1,115	1,753	0	0	0	0	2,511	4,911	3,544	10,967

	SHORTFALL - to be identified			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	-2	432	430
Education & Children	0	34	-196	-162
Schools Delegated	0	0	0	0
Corporate Services	0	-30	-32	-62
Communities	0	122	878	1,000
Environment	0	173	582	755
	0	298	1,664	1,961

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Communities

Homes & Safer Communities

Financial Investigator	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	50	50	0	100	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Financial Investigator - additional saving	-239	A Financial Investigation Team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we keep any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	100	0	0	100	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit. Additional £100k saving above original target
Total Homes & Safer Communities			150	50	0	200	

Communities Total

150 50 0 200

Environment

Business Support and Performance

Business Support review	1,683	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependent on system developments to enable more efficient processes.	0	22	40	62	Realignment of the Business Support Team delayed - all dependent on system developments to enable more efficient processes.
Total Business Support and Performance division			0	22	40	62	

Highways & Transport

Parking Services	-1,226	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	0	0	125	125	Parking services increase planned April 2020, but effected January 2021. Parking income is vulnerable due to the economic impact of COVID19, we can anticipate that income will reduce for the next 12 - 24 months. The charges will increase as approved but income will fall overall. It is difficult to predict the long-term impact of covid on town centres and therefore parking income.
Parking Services	-1,226	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	0	0	63	63	Cease gritting of Car Parks - there is no statutory obligation to grit car parks. Given the constraint on resources the Authority will be unable to continue with this service. However, the Authority will continue to grit in surgery car parks. An efficiency of £100k was approved in 20/21 but only £37k is deliverable therefore the remaining balance of £63k will be found in 23/24 .
Highways - operational	535	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).	10	0	0	10	Reduce light plant and tool inventory
Highways - Gulley cleansing	400	The lifespan of our highway network is greatly influenced by having a good system of drainage to take surface water off the road and this also has important highway safety benefit. In the urban areas there will normally be a system of road gullies with connecting carrier pipes taking surface water to the nearest available watercourse. In the rural areas the drainage system will be a combination of road gullies and grips (channels through the highway verge) which are often connected to roadside ditches and again normally discharge to the nearest available watercourse. Around the highway network we currently have over 55,000 road gullies which we clean annually on a scheduled basis. Similarly, our aim is to recruit grips on an annual basis prior to the winter season.	70	0	0	70	Rationalise Gulley Cleansing Operation - detailed intelligence on gulley performance has been gathered to enable the service to prioritise the cleansing frequency.

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Highways - winter gritting	850	Carmarthenshire has the second largest highway network in Wales and when winter conditions are forecast, pre-salting of our primary network is undertaken ahead of freezing temperatures to ensure the County continues to function. Fulfilling our duty (Highways Act 1980 S41 (1A)) to ensure, as far as is reasonably practicable, that safe passage along the highway is not endangered by snow or ice can be challenging when the timeframe for treatment is often limited. Weather conditions across the County are varied due to our location and topography and are not entirely predictable. To achieve this we focus on treating a Primary Network of approximately 1,040km of Carmarthenshire's roads, which equates to around 30% of the entire network including Trunk roads. Approximately 24% (836km) of the County road network is gritted as part of this Primary Network. The Primary Network includes Trunk and Primary Routes, Principal Roads leading to important locations and facilities and key operational routes such as:- Hospitals and Ambulance Stations, Fire Stations, Police Stations, key Bus Routes, Schools & Colleges.	23	23	0	46	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
Highways - Mechanical road sweeping	161	Mechanical road sweeping is a preventative maintenance measure to minimise impact of debris on drainage systems. The maintenance regime was reduced by fifty percent following the budget reduction in 2020/21. A further reduction next year will require the service to move to one of reactive response with no preventative maintenance.	93	0	0	93	Cease routine Mechanical Sweeping - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highways - fallen trees	0	The highway network is extensive covering urban and rural areas. The highway network is bordered by green landscape and trees that have matured over many years.	15	0	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.
Highways - town centre management	19	General maintenance of town centre highway infrastructure pedestrianised areas. High winds and general decay can cause trees to fall from private land onto the highway. Trees adjacent to the highway on private land are a landowner responsibility. Where trees fall and an emergency response is required it is proposed that a charge will be levied against the landowner.	0	0	19	19	Reduce Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) - Savings delivered through reduction in proactive maintenance work by moving to reactive repairs in town centres.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest). Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million	0	30	0	30	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	300	300	0	600	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Public Rights of Way	433	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	0	0	4	4	Reduce PRow vehicles by 1
Public Rights of Way	as above	Carmarthenshire has the 4th largest Public Rights of Way (PRow) network in Wales. Maintaining and improving the network brings significant tourism value to the County. It is a statutory duty to keep the definitive plan for the County updated and to ensure PRow are open, accessible, and signposted.	0	7	14	21	Reduction in expenditure - Public Rights of Way
Highways - stopping up orders	0	Stopping Up Order are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	5	0	0	5	Increase charges for Stopping Up Orders
Bridge Maintenance	543	Design, construction, maintenance and management of highway bridges and culverts.	0	24	0	24	Reduce Bridge Maintenance Revenue Budget - subject to the financial position remaining unchanged the service will be forced to reduce the level of maintenance work to reduce expenditure.
Service reconfiguration	net divisional budget of £21M	Highways and Transport Division	0	20	80	100	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource with the consequential impact on service.
Road Safety	154	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	0	30	30	60	Road Safety Innovation - the service will develop income streams and sponsorship.
Public Rights of Way	as above	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	10	0	0	10	PRow Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.
Fleet Maintenance	-37	Provision of maintenance to the Authority's vehicle fleet in accordance with the Authority's Operators licence statutory obligations. Costs are recovered through fixed maintenance rates.	0	20	0	20	Potential additional income from fleet maintenance - the service will look to expand the amount of chargeable work through MOT station for example
Total Highways & Transport division			526	454	335	1,315	
Property							
Property Maintenance	2,587	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	54	0	110	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Divisional review	-284	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	50	50	0	100	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Total Property division			106	104	0	210	

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Waste & Environmental Services							
Reduction Black bag waste	7,365	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	0	35	35	70	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	410	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	0	74	0	74	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. This will be dependent on outcome of Waste Collection methodology review.
Waste Services - operational	2,852	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	200	0	200	Review of waste rounds and depot utilisation, subject to the conclusions of the kerbside collection methodology review.
Cleansing	2,273	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	0	55	90	145	Phased rationalisation of plant (sweepers) and labour (agency), dependent of outcome of cleansing review.
Playground maintenance	1,200 (total grounds maintenance)	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	27	0	0	27	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
Flood defence	336	Design, construction, maintenance and management of flood defence works. Investigation of causes of flooding.	0	5	0	5	Reduction in maintenance work on flood defence assets.
Income - charge for sustainable drainage advice.	6	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council became a Sustainable Drainage Approved Body (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards.	10	0	0	10	There are already set charges for receiving and approving SuDs applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.
Environmental Enforcement	534	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	0	0	30	30	Potential income generation and / or SLA agreements with neighbouring authorities
Grounds maintenance - Reduced sub-contractor work	1,200	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	0	0	15	15	Reduce the reliance on sub-contractors through greater internal efficiencies.
Review of staffing	net divisional budget of £21M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	0	55	0	55	Review management structure.
Total Waste & Environmental Services			37	424	170	631	
Environment Total			669	1,004	545	2,218	

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Waste & Environmental Services							
Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	0	50	50	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
Public Conveniences	367	Operation and daily servicing of 16 public convenience facilities located throughout the County. The main aspect of the service relates to the stock of 9 facilities that are operated by an external service provider, Danfo Ltd. These 9 facilities are termed "superloos" for which there is a charge for use. These are spread across our three main towns (Ammanford (1), Llanelli (2) and Carmarthen (2)) and four rural towns (Laugharne, St Clears, Llandeilo and Llandovery). The remaining facilities are in the main related to tourist areas. This service does not include facilities provided by other departments as part of their specific service assets e.g. Pembrey Country Park.	23	0	0	23	Increase charge from 20p to 40p for Superloos.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	total budget for Grounds £1.2m	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	0	10	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.
Total Waste & Environmental Services			23	0	60	83	
Environment Total			23	0	60	83	

Demographic, Legislative or continuing pressures

APPENDIX A(ii)

	Description	2021/22 £'000
AHP Collection	Balance of pressure which received part year funding in previous budget	90
Cleansing	Enhanced resource targetted to areas of additional need for cleansing/fly tipping removal - to improve the Local Environment Quality	38
SWMG Grant reduction	£1m reduction in Sustainable Waste Management Grant which funds core service	55
Reservoir maintenance	Reservoir maintenance	60
School transport	Above inflation increases in contractor pricing following competitive tendering as well as demographic growth	400
Flooding / Drainage	Additional investment into Flood and Coastal Defences combined with Enhanced drainage cleansing / repairs to mitigate adverse weather impact	93
Highways	Investment into Hotbox, improved resourcing to coordinate adverse weather events and investigative works	103
Total for the Environment Department		839
TOTAL ENVIRONMENTAL & PUBLIC PROTECTION		839

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Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Summary

Division	Working Budget				Forecasted				Oct 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Business Support & Performance	166	-212	130	84	121	-179	130	72	-13
Waste & Environmental Services	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266
Highways & Transportation	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393
Property	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240
Public Protection	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4
GRAND TOTAL	124,223	-78,138	13,043	59,128	127,071	-80,103	13,043	60,011	883

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Detail Variances

Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Business Support & Performance										
Emergency Planning	74	0	12	87	70	0	12	82	-5	
Business Support	-119	-35	152	-2	-152	-36	152	-35	-33	Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.
Operational Training	37	-57	19	-0	12	-19	19	12	12	Overspend due to Covid-19 restrictions and training time allocated to refuse and cleaning departments
Departmental - Core	45	0	-45	-0	64	0	-45	19	19	£9k department's share of the Health and wellbeing co-ordinators' pay costs; £10k efficiency not yet achieved
Departmental - Policy	8	0	-9	-0	3	-0	-9	-6	-6	
Dyfed Powys LRF Covid 19 Support 2020/21 WG Grant	120	-120	0	0	120	-120	0	0	0	
Rechargeable Works	0	0	0	0	4	-4	0	-0	-0	
Business Support & Performance Total	166	-212	130	84	121	-179	130	72	-13	
Waste & Environmental Services										
Waste & Environmental Services Unit	-31	0	31	-0	-31	-0	31	-0	-0	
Flood Defence & Land Drainage	535	-0	50	585	535	-0	50	585	0	
WG-Flood & Coastal Erosion Risk Management Revenue Grant	105	-105	0	0	105	-105	0	0	0	
SAB - Sustainable Drainage approval Body Unit	121	-115	0	6	120	-47	0	74	68	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Reservoirs	0	0	0	0	74	0	0	74	74	Reactive work, including consultancy costs at Trebeddrod Reservoir.
Environmental Enforcement	555	-18	75	612	548	-16	75	607	-4	
Ammanford Cemetery	26	-8	0	18	25	-16	0	9	-9	
Public Conveniences	376	-9	43	410	368	-7	43	404	-7	
Cleansing Service	2,380	-108	101	2,374	2,431	-110	101	2,421	47	Additional cleansing requirements
Waste Services	17,071	-1,316	823	16,577	17,298	-1,382	823	16,739	162	Additional blue bag requirements due to: HWRCs closed from March until end of May therefore more kerbside blue bags used, cans and paper removed from community recycling centres resulting in a 35% increase in kerbside dry recycling and increased stock in additional private outlets during Covid-19 lockdown.
Green Waste Collection	533	-336	1	198	523	-371	1	153	-45	Increased take-up of green waste collection service
COVID-19	0	0	0	0	2,372	-2,372	0	-0	-0	Assumption made that all covid-related expenditure will be covered by WG
Grounds Maintenance Service and urban parks	3,665	-2,456	245	1,454	3,671	-2,462	245	1,454	-0	
Closed Landfill Sites	255	0	2	257	235	0	2	237	-20	Reduction in electricity costs
Landfill Sites	0	0	0	0	-0	0	0	-0	-0	
Coastal Protection	60	0	1	61	60	0	1	61	0	
Waste & Environmental Services Total	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266	
Highways & Transportation										
Departmental - Transport	-0	0	-23	-23	-0	0	-23	-23	0	
Departmental Pooled Vehicles	0	0	6	6	5	0	6	11	5	
Engineering Sub-Contractors	0	0	0	0	7	-7	0	0	0	
Sec 278 HT Agreements	0	0	0	0	158	-158	0	-0	-0	

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Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Civil Design	1,096	-1,680	124	-461	1,010	-1,621	124	-488	-27	Increased income recovery
Transport Strategic Planning	396	0	55	451	357	-0	55	412	-39	Project Management Fees charged to various grants
Section 106 Transport schemes	0	0	0	0	0	0	0	0	0	
Fleet Management	6,474	-7,989	1,832	317	6,406	-7,921	1,832	317	-0	
Passenger Transport	4,941	-3,257	249	1,932	4,887	-3,203	249	1,932	-0	It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.
School Transport	11,413	-1,119	137	10,430	11,655	-1,361	137	10,431	0	There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently.
Traffic Management	559	-43	84	601	781	-342	84	523	-78	Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.
Car Parks	1,997	-3,271	165	-1,109	1,749	-2,389	165	-476	634	The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.
Nant y Ci Park & Ride	80	-33	1	48	136	-71	1	66	18	Increased maintenance costs & reduced income
Flooding Oct 2018 - Environment	0	0	0	0	123	-123	0	-0	-0	
Road Safety Revenue Grant	71	-66	0	4	59	-48	0	11	7	
Road Safety	184	-30	37	191	153	0	37	191	-1	
School Crossing Patrols	121	0	3	124	148	0	3	150	26	The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.
Bridge Maintenance	740	0	21	761	727	0	21	747	-14	Structures Engineer vacant for part year
Remedial Earthworks	329	0	2	330	329	0	2	330	0	
Street Works and Highway Adoptions	426	-364	34	97	423	-492	34	-34	-131	Additional income from highway adoption agreements and streetworks
Technical Surveys	444	0	33	477	441	0	33	474	-3	
Highway Maintenance	11,269	-3,982	813	8,100	12,212	-4,925	813	8,100	-0	
Capital Charges	0	0	6,509	6,509	0	0	6,509	6,509	0	
Western Area Works Partnership	8,114	-8,111	106	109	6,195	-6,192	106	109	-0	
Highway Lighting	2,446	-1,213	85	1,317	2,166	-934	85	1,317	-0	
Public Rights Of Way	937	-66	113	984	922	-56	113	980	-5	
GT Bwcabus WG 2019-20 funding	351	-350	0	1	443	-443	0	1	-0	
Highways & Transportation Total	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393	
Property										
Property Division Business Unit	141	0	22	163	136	0	22	158	-5	
Property Maintenance Business Unit	2,011	-1,726	-557	-272	2,765	-2,480	-557	-272	0	
Property Maintenance Operational	30,380	-31,924	522	-1,022	30,071	-31,429	522	-836	186	Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.
Temporary Mortuaries - COVID-19	0	0	0	0	147	-147	0	-0	-0	
Property Maintenance - Notional Allocation	2,598	0	13	2,610	2,600	-2	13	2,611	0	

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Detail Variances

Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Mechanical and Electrical Schools & other LEA SLA	341	-340	0	1	390	-389	0	1	-0	
Pumping Stations	42	0	0	42	41	0	0	41	-0	
Property Design - Business Unit	2,762	-3,045	204	-80	2,281	-2,564	204	-79	0	
Design & Professional Services Frameworks	0	0	0	0	247	-216	0	30	30	Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.
Facilities Management - Building Cleaning	4,143	-3,751	359	751	4,764	-4,372	359	751	-0	
Facilities Management - Corporate Buildings	388	0	61	449	417	0	61	478	29	Additional Facilities Assistants' workload as a result of closure of buildings that need to be attended in the absence of staff on site
Property Total	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240	
Public Protection										
PP Management support	102	-8	69	163	83	-8	69	145	-19	Underspend on postages and photocopying recharges.
PP Business Support unit	151	0	5	156	125	0	5	130	-26	Vacant posts
Public Health	283	-14	45	313	314	-7	45	352	38	Underachievement of Fees and costs recoverable. Overspend on Premises Maintenance and Internal design fees linked to Llanfallteg Works in default.
Noise Control	214	0	12	226	199	-1	12	210	-16	Vacant Post.
Air Pollution	126	-35	6	97	138	-35	6	109	12	Underachievement of licensing income.
Other Pollution	28	0	2	30	19	0	2	22	-8	
Water - Drinking Quality	46	-4	3	44	45	-1	3	47	3	
Stray Horses	5	0	0	5	3	0	0	4	-2	
Animal Welfare	82	-83	6	5	66	-62	6	10	5	
Diseases Of Animals	50	-39	2	13	48	-39	2	11	-1	
Dog Wardens	99	-29	55	125	103	-17	55	141	16	Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.
Animal Safety	158	0	12	170	116	0	12	128	-42	Vacant posts.
Public Health Services Management	109	-110	101	100	107	-117	101	91	-9	
Licensing	350	-330	94	114	361	-321	94	134	20	Underachievement of licensing income.
Food Safety & Communicable Diseases	494	-38	24	479	521	-70	24	474	-5	
Occupational Health	134	-2	7	140	135	-2	7	140	0	
Trading Standards Services Management	89	-38	51	101	117	-45	51	123	21	Overspend on Legal Fees.
Metrology	124	-15	6	115	119	-3	6	122	7	
Safeguarding, Licensing & Financial Investigation	91	0	5	96	85	0	5	90	-6	
Civil Law	233	-2	14	245	226	-0	14	240	-5	
Fair Trading	146	-65	6	87	144	-46	6	104	18	Underachievement of Fees and costs recoverable.
Safety	69	-10	3	63	62	-7	3	59	-4	
Financial Investigator	32	-271	3	-236	132	-371	3	-236	0	
Public Protection Total	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4	
TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION	124,223	-78,138	13,043	59,128	127,071	-80,103	13,043	60,011	883	

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
2,233,409	2,793,703	2,849,577	Parking Services	Car Parks Charges	Please refer to 'Car Park Chrgs' Sheet	From 1st January 2021	Price increases agreed by full Council February 2020 implementation delayed to January 2021 due to COVID-19
39,881	46,101	47,023		Season Tickets	Please refer to 'Car Park Chrgs' Sheet	Please refer to 'Car Park Chrgs' Sheet	No changes to Season Ticket fees
307,061	358,277	365,443		Traffic Management Act - Penalty Charge Notice (exc. VAT)			As set by the Traffic Management Act - Introduced on the 1st of April 2008
				If paid within 14 days	Higher band £35; Lower band £25	Higher band £35; Lower band £25	Follows statutory recovery process as stipulated by the Traffic Management Act
				If paid after 14 and within 30 days	Higher band £70; Lower band £50	Higher band £70; Lower band £50	"
				If unpaid thereafter	Higher band £105; Lower band £75	Higher band £105; Lower band £75	"
				Debt registered in Court	Higher band £113; Lower band £83	Higher band £113; Lower band £83	Follows statutory recovery process as stipulated by the Traffic Management Act. Charges levied are governed by Court Costs.
65,005	66,547	67,878		Residents Parking Permit Admin Charge	£30	£30	Set as per the traffic orders - previously approved by the Exec. Board
74,711	46,547	47,478	Fleet Management	MOT Testing			
				1st test	£38 - VAT exempt	£38 - VAT exempt	Charge to the general public. Maximum possible charge for Class 4 is £54.85 as set by DVSA however the price set is deemed to be competitive for the local market. (Competitors are actually decreasing their prices)
				Re-test	£38 - VAT exempt	£38 - VAT exempt	FOC if returned within 10 working days with same fault.
				1st test (class 7)	£50 - VAT exempt	£50 - VAT exempt	Charge to the general public. Maximum possible charge for Class 7 is £58.60 as set by DVSA however the price set is deemed to be competitive for the local market. (Competitors are actually decreasing their prices)
				Re-test (class 7)	£50 - VAT exempt	£50 - VAT exempt	FOC if returned within 10 working days with same fault.
				Maintenance repairs to hired vehicles	£48 per hour	£49 per hour	Increased by 2% validation

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments	
6,583	8,330	8,497	Passenger Transport	Replacement Bus Passes	£5.00 for Concessionary Travel Passes; £6.00 for home to school/college passes	no charge	Replacement concessionary bus passes are currently being issued by Transport for Wales on behalf of WG but this is a temporary informal arrangement and we have no clarity on what the future plans are.	
755	0	0	Road Safety	Pass Plus Course for Younger Drivers	£20	£20	An improvement course aimed to help young drivers improve their driving skills.	
261,052	42,899	43,757	Traffic Management	Access Protection Markings	£80 + VAT	£170 + VAT; £200 + VAT	Up to 7 metres over 7 metres	
				Road Closure Admin				
				Less than 5 days	£750 + VAT	£900 + VAT	Review and benchmarking undertaken in 2020	
				5 days or more (up to 6 weeks)	£1200 + VAT	£1500 + VAT	Review and benchmarking undertaken in 2020	
				Road Closure (alternative route signage design)	£200 + VAT	£225 + VAT	Review and benchmarking undertaken in 2020	
				Emergency Road Closures	£1500 + VAT	£1600 + VAT	Review and benchmarking undertaken in 2020	
				Tourist Signage Schemes	Price on application	Price on application	Depends on size and signage of scheme	
200	0	0		Report on Accident & Traffic Data - Data retrieval	Price on application	Price on application		

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
0	0	0	Refuse	Collection of Trade Waste - Commercial (exc VAT) Cost per bin lift	on application	on application	As of April 2019 Carmarthenshire County Council will subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts will be directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Collection of Trade Waste - Charity (exc VAT) Cost per lift	on application	on application	As of April 2019 Carmarthenshire County Council will subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts will be directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
0	0	0		Supply of Trade Sacks Commercial (Cost per bag)	on application	on application	As of April 2019 Carmarthenshire County Council will subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts will be directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Supply of Trade Sacks Charity (Per bag)	on application	on application	
				Collection of Trade waste (bulks)	£242 per 10 items collected. Non-vatable	£247 per 10 items collected. Non-vatable	Increase of 2% validation. Rounded up to the nearest £1

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
208,767	336,000	342,720		Green Waste - Wheelie bin collections	Annual charge of £51.40 per bin (Direct Debit scheme is available on the annual charge). Discount will also be applied if paid in full at time of order reducing the annual charge to £44. In addition a mid year charge will also be offered in July whereby there is an option of purchasing a bin for £29.70 for the remaining 11 weeks of the season. Non-vatable	Annual charge of £52.43 per bin (Direct Debit scheme is available on the annual charge). Discount will also be applied if paid in full at time of order reducing the annual charge to £45.	Increase of 2% validation. Discount applied at approximately 15% rounded to the nearest £1.
73,664	74,000	75,480		Bulk Collections from households (per collection of 3 items)	£25 inclusive of VAT	£25 inclusive of VAT	Any price increase will possibly reduce demand in the service and may lead to an increase in fly tipping incidences
				Festivals - CCC Events - supply/collection/disposal of bins (trade or recycling).			
				Large Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Small Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
4,814	4,910	5,008		Purchase of Compost Bins (Inclusive of delivery)	£12	£12	The delivery of the bins was integrated into the bulk collections schedule in 2014/15. There is also evidence from WRAP stating that sales decrease when the price rises above £15.
186,154	211,805	216,041	Street Works	Licence for placing a Skip on public Highway	£49 - per month or part thereof	£50 - per month or part thereof	General increase by 2% rounded to the nearest £
					£140 - Out of date renewals per month or part thereof	£143 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Scaffolding (or other structure) on Public Highway	£79 - per month or part thereof	£81 - per month or part thereof	General increase by 2% rounded to the nearest £
					£140 - Out of date renewals per month or part thereof	£143 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Temporary Excavation on Public Highway	£469 per application	£478 per application	General increase by 2% rounded to the nearest £
				Licence for Deposit of materials on Public Highway	£49 - per month or part thereof	£50 - per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Hoarding or fence on Public Highway	£79 - per month or part thereof	£81 - per month or part thereof	General increase by 2% rounded to the nearest £
					£140 - Out of date renewals per month or part thereof	£143 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Hoarding or fence supervision costs on Public Highway	£49 - per month or part thereof	£50 - per month or part thereof	General increase by 2% rounded to the nearest £
				Licence - Construction of cellars/entrance or vault/admission of light to premises under public highway	£368 - per application	£375 - per application	General increase by 2% rounded to the nearest £
Licence to construct vehicular Crossing - i.e. drop curbs and amend footway	£149 - per application, inclusive of 2x site inspections.	£152 - per application, inclusive of 2x site inspections.	General increase by 2% rounded to the nearest £				

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
				Street Works Licence Fees- Lay and maintain apparatus in the Public Highway			
				To serve one dwelling house	£469 per application	£478 per application	General increase by 2% rounded to the nearest £
				To serve two or more & residential developments	£703 +£70 per unit	£717 + £71 per unit	General increase by 2% rounded to the nearest £
				To serve non-residential developments	£681	£695 per application	General increase by 2% rounded to the nearest £
				To serve land for the purpose of agricultural/horticultural use	£331	£338 per application	General increase by 2% rounded to the nearest £
				General development	£681	£695 per application	General increase by 2% rounded to the nearest £
				To repair/renew/maintain existing apparatus	£469 per application	£478 per application	General increase by 2% rounded to the nearest £
				To repair renew, maintain existing apparatus with existing or valid street works licence	£206	£210 per application	General increase by 2% rounded to the nearest £
				Excavation longer than 200metres	£206	£210 per application	General increase by 2% rounded to the nearest £
				Licence for Projections over the Highway - external wall insulation	£40 per property	£41 per property	General increase by 2% rounded to the nearest £
				Street cafe licence (annual)	£26 per chair	£27 per chair	General increase by 2% rounded to the nearest £
212,913	84,281	85,967	Highways Adoption	Supervision fees. Section 38	8% of estimated value of adoption works.	8% of estimated value of adoption works.	Charge is currently in line with other Welsh Local Authorities.
				Technical Approval - checks on proposed Sec.38 Drawings	£1,000	£1,000	This figure is offset against the 8% S38 supervision fee and is not additional income unless the developer fails to proceed with a S38.

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
18,135	24,425	34,914	Public Rights Of Way Diversions	Highways Act 1980 diversions and extinguishments :			In light of the introduction of a new furniture charging policy this year and of Covid-19 restrictions preventing the completion of already active Orders through the majority of 2020 we will not revise Path Order costs this year, it is likely they will be revised next year.
				Application Fee	£150	£150	Charges increased in 18/19 and are in line with other Authorities.
				Contribution to order costs	£1,200	£1,200	Charges increased in 18/19 and are in line with other Authorities.
				Town & Country Planning Act 1990 diversions and extinguishments:			
				Application Fee	£150	£150	Charges increased in 18/19 and are in line with other Authorities.
				Contribution to order costs	£1,600	£1,600	Charges increased in 18/19 and are in line with other Authorities.
				Byway Open to All Traffic Diversion Orders (Magistrates Court Procedure)			
				Application Fee	£150	£150	Fee in-line with other public path Orders
				Court costs	£500	£775	Cost revision to add officer time. Pre court consultation and negotiation, written court submission and court appearance required from case officer.

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments	
17,614	17,966	18,325	Environmental Enforcement	Fixed Penalty Notice :				
				Dog Fouling				Change in legislation to Public Spaces Protection Orders under the Anti Social Behaviour Crime and Policing act 2014.
				Littering				Fixed Penalty Levels were amended by the Environmental Offences (Fixed Penalties) Miscellaneous Provisions)(Wales) Regulations 2008 (Regulation 2).
				Recovery charge :				
				Abandoned Vehicles - 7 days notice on public highway/Land and 14 days notice on private highway/land.			£150 (Collection) £20 a day Storage and £75 for Disposal / Destruction Costs.	Prescribed Charges are set at current default charges as fixed by legislation (Refuse Disposal Amenity Act 1978)
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Removal Cost	£120		£150	Charges are in Line with current default Charges of Abandoned Vehicles service.
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Storage Cost	£12 a day		£20 a day	
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Disposal / Destruction Costs			£75	
				Abandoned Trolleys - Collection	£15		£15	
				Abandoned Trolleys - Storage	£15 a week		£15 a week	Locally Agreed charges within the service
				Abandoned Trolleys - Delivery Charge	£15		£15	
				Abandoned Trolleys - Release Fee	£25 per batch		£25 per batch	
				Seizure and disposal of vehicles used for illegal waste disposal under s.6 Control of Pollution (Amendment) Act 1989			£150 (Collection) £20 a day Storage and £75 for Disposal / Destruction Costs.	Charged under the s.6 Control of Pollution (Amendment) Act 1989

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
7,949	8,077	8,239	Cemetery Charges	Lease of Plots - (No charges will apply in relation to burials of children, young people (up to and including the age of 18))			
				Exclusive rights to burial earthen grave	£420	£430	2% validation increase & rounded off
				Garden of remembrance	£175	£180	2% validation increase & rounded off
				Admin fees for Internment - for burial, incl. ashes	£80	£82	2% validation increase & rounded off to nearest £1
				Approvals for Erection of Memorials -			
				Lawn Plots - Headstones	£113	£115	2% validation increase & rounded off to nearest £1
				Garden of Remembrance tablets	£96	£98	2% validation increase & rounded off to nearest £1
				Removal of headstones/tablets for engraving of additional names etc	£46	£47	2% validation increase & rounded off to nearest £1
1,037	1,000	1,020	Public Conveniences	Radar keys	£4.70 plus VAT	£4.70 plus VAT	No change as neighbouring Authorities charge less. Only sold to blue badge holders/disabled.
27,774	115,080	117,382	Flood Defence & Land Drainage	Flood Defence Consent - Consent to erect any mill, dam, weir or other like obstruction to the flow of any ordinary watercourse.	£50	£50	Statutory Fee under Section 23 of the Land Drainage Act.
				Sustainable Drainage (SAB) consent application fee < or =0.5 hectares	£420 - £700	£420 - £700	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £350 plus additional surcharge of £70 per 0.1 hectares
				Sustainable Drainage (SAB) consent application fee >0.5 and < or = 1 hectares	£750 - £950	£750 - £950	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £700 plus additional surcharge of £50 per 0.1 hectares

APPENDIX C

CHARGING DIGEST - Environment department

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied	2021/22 Proposed Charge	2021/22 Comments
				Sustainable Drainage (SAB) consent application fee >1 and < or = 5 hectares	£970-£1750	£970-£1750	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £950 plus additional surcharge of £20 per 0.1 hectares up to and including 5 hectares
				Sustainable Drainage (SAB) consent application fee >5 hectares	£1760 - £7500 max fee	£1760 - £7500 max fee	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £1750 plus additional surcharge of £10 per 0.1 hectares up to a maximum fee of £7500
				Sustainable Drainage (SAB) consent - Inspection fees and site visit fees	£168	£168	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Fees chargeable per visit in discharging the duties of the SAB approval body
35,200	56,847	57,984	Operational Training	Training fees	£250 per day	£265 per day	This would be the first increase for the day rate since the Operational training department began operating, and is below the day rate from other training delivery organisations.
0	0	0	Leisure Outdoor Venues				
				TENNIS (Where there is a club affiliated to a league)			
				Season ticket - Adult Per year	£66	£67	Increased by 2% inflation, rounded to the nearest £.
				Season ticket - Junior per year	£39	£40	Increased by 2% inflation, rounded to the nearest £.
				HIRE OF PARKS			
				Charitable Use (per Day)	£84	£86	Increased by 2% inflation, rounded to the nearest £.
				Non Charitable Use (per Day)	£104	£106	Increased by 2% inflation, rounded to the nearest £.
				Funfairs Initial 4 Opening Days	£692	£706	Increased by 2% inflation, rounded to the nearest £.
				Funfairs Additional Daily Rate	£206	£210	Increased by 2% inflation, rounded to the nearest £.
				Wedding Photographs within parks	£40	£41	Increased by 2% inflation, rounded to the nearest £.

APPENDIX C

CHARGING DIGEST - Environment department
Car Parking Charges

Sunday charging introduced from the 28/08/2014

Ammanford

Carregamman (Mon-Sat & from 12pm Sun)
 Margaret Street (All Days)
 Lloyd Street (All Days)
 Wind Street (Mon- Sat)
 Baltic (Mon- Sat)
 Hall Street - short stay only (All days)

Llandeilo

Crescent Road (All Days)

Llandovery

Castle (All Days)

Newcastle Emlyn

Mart (All days)
 Castle Street (Mon- Sat)
 Cawdor (All Days)

St Clears

St Clears (Mon- Sat)

Llanelli

Thomas/Edgar Street - long stay (Mon - Sat)
 Murray Street, Multi-Storey (All Days)
 Church Street (Mon- Sat & from 12pm Sun)
 Vauxhall Road - long stay (Mon- Sat & from 12pm Sun)
 Leisure Centre, Llanelli - All days (from January 2018)
 You may also use Thomas/Edgar Street

East Gate (All days)

Charges Levied 2020/21 (from 1st of January 2021 or as otherwise stated)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
3 months	6 months	12 months	up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
NO SEASON TICKETS FOR SHORT STAY			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
105.00	210.00	420.00	-	-	-	-	1.90
137.50	275.00	550.00	1.40	1.80	2.00	2.20	2.40
			1.40	1.80	2.00	2.20	2.40
			-	-	-	-	2.40
			First 3 hours free			2.20	2.40
Not available - Short Stay only			1.40	1.80	2.00	2.20	

APPENDIX C

CHARGING DIGEST - Environment department
Car Parking Charges

Sunday charging introduced from the 28/08/2014

Carmarthen - long stay

Priory Street (Mon- Sat)
 St Peters (long stay only) - white Bays (Mon- Sat & from 12pm Sun)
 Station Approach Car Park (All days)
 John Street (long stay only) - blue bays (All days)
 You may also use Priory Street

Carmarthen - short stay

St Peters (short stay only) - red bays (Mon- Sat & from 12pm Sun)
 John Street (short stay only) - white bays (All Days)
 Quayside (All Days)
 Lammas Street (All Days)
 Friars Park (All Days)
 Blue Street (All Days)

Saturdays and Sundays

County Hall (Sat & Sun)
 3 Spilman Street (Sat & Sun)
 Parc Myrddin (Sat & Sun)

Coach/Bus Park

Station Approach (All Days)

Charges Levied 2020/21 (from 1st of January 2021 or as otherwise stated)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
3 months	6 months	12 months					
97.50	195.00	390.00	-	-	-	1.80	
142.50	285.00	570.00	-	-	-	2.50	
			-	-	-	2.50	
			-	-	-	2.50	
NO SEASON TICKETS FOR SHORT STAY			0.70	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
NO SEASON TICKETS FOR SHORT STAY			-	1.80	2.40	3.60	
			-	1.80	2.40	3.60	-
23.00	46.00	92.00	-	-	-	2.50	
NO SEASON TICKETS			-	-	-	-	5.00

Disabled Badge charges from 28/08/2014 - extra hour free once paid

APPENDIX C

CHARGING DIGEST - Environment department
Environmental Enforcement

		Offence	2020/21 Charge Levied		2021/22 Proposed charge		Comments
			<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	
		Fixed Penalty Notices:	£	£	£	£	
		Public Space Protection Orders	50	100	50	100	Dog Offences
		Litter	50	75	95	125	see note
		Community Protection Notice	50	100	50	100	Replacing Street Litter control notices
		Fly tipping fixed penalty	180	350	300	400	New fpn for small scale fly tipping - see note
		Failure to Provide Waste Documents	180	300	180	300	
		Failure to Produce Authority to transfer waste	180	300	180	300	
		Unauthorised distribution of free printed matter	50	75	95	125	see note
		Failure to Comply with a waste receptacles notice	60	100	75	100	see note
		Leaving two or more vehicles for sale on the road	60	100	60	100	
		For Abandonment of a vehicle	120	200	150	200	see note
		Graffiti, Fly Posting and other defacement	50	75	95	125	see note
		Householder Duty of Care	150	300	150	300	New power of being able to deal with the offence through fixed penalty

Note - Fixed Penalty increases for 21/22 in response to the increase of offences and the demands set on their respective services. In-line with other local authorities.

APPENDIX C

CHARGING DIGEST - Environment department
Environmental Enforcement

		Proposed charges 2021/22 (No change from 2020/21)				
Charges in relation to the removal of vehicles : MAM: Maximum authorised mass	Vehicle position and condition	Vehicle equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM	
		£	£	£	£	
	Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road.	150	200	350	350	
	Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both.	250	650	Unladen £2,000; Laden £3,000	Unladen £3,000; Laden £4,500	
	Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged.	200	400	Unladen £1,000; Laden £1,500	Unladen £1,500; Laden £2,000	
	Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both.	300	850	Unladen £3,000; Laden £4,500	Unladen £4,500; Laden £6,000	

Charges in relation to the storage of vehicles :	Two wheeled vehicle	Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
	£	£	£	£	£
Each period of 24 hours or a part thereof during which the vehicle is in the custody of the local authority.	10	20	25	30	35

Charges in relation to the disposal of vehicles :	Two wheeled vehicle	Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
	£	£	£	£	£
	50	75	100	125	150

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
8,260	28,614	29,186	<u>Stray Dogs</u>	For the 1st day or part day Day2 Day3 Day4 Day5 Day6 Day7 Day8 Day9	80.00 95.00 140.00 155.00 170.00 185.00 200.00	80.00 95.00 140.00 155.00 170.00 185.00 200.00	
5,856	4,183	4,266	<u>Private Water Supplies</u>	Risk assessment (each assessment) regulation 9 supply regulation 10 and 11 supplies Sampling (each visit) Investigation (each supply) Granting an authorisation for temporary exemption from certain limits on impurities <u>Analysing a sample:</u> Taken under regulation 10 or 11 Taken during monitoring for Group A parameters Taken during monitoring for Group B parameters	n/a 700.00 300.00 100.00 250.00 100.00 25.00 110.00 600.00	n/a 700.00 300.00 100.00 250.00 100.00 25.00 110.00 600.00	No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample
49,534	83,432	85,100	<u>Dog Breeding Establishments</u>	New: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches Renewal: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches	448.00 541.00 607.00 723.00 763.00 267.00 292.00 347.00 397.00 426.00	457.00 552.00 619.00 737.00 778.00 272.00 298.00 354.00 405.00 435.00	Inclusive of vets fees Inclusive of vets fees

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
			<u>Riding Establishments</u>	New and Renewal: Up to 10 horses 11 to 20 horses 21-50 horses Over 50 horses	188.00 363.00 374.00 387.00 410.00	192.00 370.00 381.00 395.00 418.00	Inclusive of vets fees
			<u>Pet Shops</u>	Pet Shops - New Pet Shops - Renewal	420.00 420.00	428.00 428.00	
			<u>Dangerous Wild Animals</u>	New and Renewal: Dangerous Wild Animals	1,023.00	1,043.00	Excluding vet fees
			<u>Boarding Establishments</u>	Home Boarder - New Single Species - New Double Species - New Home Boarder - Renewal Single Species - Renewal Double Species - Renewal	247.00 236.00 251.00 144.00 236.00 251.00	252.00 241.00 256.00 147.00 241.00 256.00	
			<u>Zoo Licence</u>	Zoo Licence excluding vets fees	306.00	312.00	
117,173	123,132	125,594	<u>Hackney Carriage & Private Hire Licensing</u>	Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage New Application Hackney Carriage New Application	130.00 135.00 142.00 147.00 146.00 158.00	130.00 135.00 142.00 147.00 146.00 158.00	Inclusive of initial test, one retest and licence plate without MOT Inclusive of initial test, one retest and license plate and MOT Inclusive of initial test, one retest and licence plate, door stickers and roof sign without MOT

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments	
				Private Hire Vehicles New Application	148.00	148.00	Inclusive of initial test, one retest and licence plate, door stickers without MOT If vehicle retest fails, each subsequent retest	
				Private Hire Vehicles New Application	160.00	160.00		
				Vehicle Retest	26.00	26.00		
				Replacement Plate	10.00	10.00		
				Replacement Door Sticker	9.00	9.00		
				Meter Test	14.00	14.00		
				Roof sign sticker	2.00	2.00		
				Replacement drivers badge	7.00	7.00		
				Replacement licence	11.00	11.00		
				Transfer of Vehicle Private Hire/Hackney Carriage	24.00	24.00		
				Private hire operators licence New Application	145.00	145.00		1 year
				Private hire operators licence New Application	639.00	639.00		5 year
				Private hire operators licence Renewal	138.00	138.00		1 year
				Private hire operators licence Renewal	631.00	631.00		5 year
				Dual drivers licence Renewal	38.00	38.00		1 year
				Dual drivers licence Renewal	101.00	101.00		3 year
				Dual drivers licence New Application	75.00	75.00		1 year
				Dual drivers licence New Application	137.00	137.00		3 year
				Knowledge test	19.00	19.00		
			<u>Disclosure & Barring Service (previously CRB)</u>		40.00	40.00	Prescribed	
6,640	7,789	7,944	<u>Lotteries Fees (Prescribed)</u>	Grant	40.00	40.00	Prescribed	
				Renewal	20.00	20.00		

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
12,076	16,730	17,064	<u>Gaming and Gambling Fees</u> <u>(Prescribed)</u>	<u>Premises</u>			
				<u>Bingo Club</u>			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	842.00	842.00	
				New application	1,648.00	1,648.00	
				Annual fee	480.00	480.00	
				<u>Betting Premises (excluding tracks)</u>			
				Transitional Fast Track Application	198.00	198.00	
				Transitional Non Fast Track Application	721.00	721.00	
				New application	1,415.00	1,415.00	
				Annual fee	302.00	302.00	
				<u>Tracks</u>			
				Transitional Fast Track Application	144.00	144.00	
				Transitional Non Fast Track Application	600.00	600.00	
				New application	1,200.00	1,200.00	
				Annual fee	480.00	480.00	
				<u>Family Entertainment Centres</u>			
				Transitional Fast Track Application	207.00	207.00	
				Transitional Non Fast Track Application	648.00	648.00	
				New application	1,237.00	1,237.00	
				Annual fee	480.00	480.00	
				<u>Adult Gaming Centre</u>			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	645.00	645.00	
				New application	1,236.00	1,236.00	
				Annual fee	623.00	623.00	
				<u>Bingo Club</u>			
				Application to vary	840.00	840.00	
				Application to transfer	576.00	576.00	
				Application for Re-instatement	576.00	576.00	
				Application for Provisional Statement	1,680.00	1,680.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
				<u>Betting Premises (excluding tracks)</u>			
				Application to vary	720.00	720.00	
				Application to transfer	576.00	576.00	
				Application for Re-instatement	576.00	576.00	
				Application for Provisional Statement	1,440.00	1,440.00	
				<u>Tracks</u>			
				Application to vary	600.00	600.00	
				Application to transfer	456.00	456.00	
				Application for Re-instatement	456.00	456.00	
				Application for Provisional Statement	1,200.00	1,200.00	
				<u>Family Entertainment Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	608.00	608.00	
				Application for Re-instatement	608.00	608.00	
				Application for Provisional Statement	1,280.00	1,280.00	
				<u>Adult Gaming Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	768.00	768.00	
				Application for Re-instatement	768.00	768.00	
				Application for Provisional Statement	1,280.00	1,280.00	
				<u>Bingo club</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Betting premises (excluding tracks)</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Tracks</u>			
				Licence application (provisional statement holders)	456.00	456.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
				<u>Family Entertainment Centres</u> Licence application (provisional statement holders) Copy Licence Notification of Change	608.00 25.00 50.00	608.00 25.00 50.00	
				<u>Adult Gaming Centres</u> Licence application (provisional statement holders) Copy Licence Notification of Change	768.00 25.00 50.00	768.00 25.00 50.00	
				Permits <u>FEC Gaming Machine</u> Application fee Annual Fee Renewal Fee Transitional Application Fee Change of name Copy of permit	300.00 N/A 300.00 100.00 25.00 15.00	300.00 N/A 300.00 100.00 25.00 15.00	
				<u>Prize Gaming</u> Application fee Annual Fee Renewal Fee Transitional Application Fee Change of name Copy of permit	300.00 N/A 300.00 100.00 25.00 15.00	300.00 N/A 300.00 100.00 25.00 15.00	
				<u>Alcohol Licensed Premises - Notification of 2 or less machines</u> Application fee Annual Fee Renewal Fee Transitional Application Fee	50.00 N/A N/A N/A	50.00 N/A N/A N/A	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
				<u>Alcohol Licensed Premises Gaming machine Permit - More than 2 machines</u>			
				Application fee	150.00	150.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				Transfer	25.00	25.00	
				<u>Club Gaming Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Gaming Machine Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Fast track for Gaming Permit or Gaming machine permit</u>			
				Application fee	100.00	100.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				<u>Small Society Lottery Registration</u>			
				Application fee	40.00	40.00	
				Annual Fee	20.00	20.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
			<u>Street Collections</u>	Street Collections	No fee	No fee	
			<u>House to House Collections</u>	House to House Collections	No fee	No fee	
			<u>Boatmen</u>	Boatmans Licence	60.00	60.00	Fee not set by legislation and can be set by individual council
			<u>Pleasure Craft</u>	Pleasure Craft Licence	120.00	120.00	Fee not set by legislation and can be set by individual council
158,230	156,197	159,320	<u>Licensing Act 2003 (Prescribed) Premises</u>	Rateable Value No Rateable Value to £4,300 £4,301 to £33,000 £33,001 to £87,000 £87,001 to £125,000 £125,000 and above	A B C D E	A B C D E	Prescribed Premises & club application & annual fees are calculated on the rateable value band
				Band A B C D E	70.00 180.00 295.00 320.00 350.00	70.00 180.00 295.00 320.00 350.00	Each band attracts a different level of annual fee payable one year after the grant of licence
			<u>Exceptionally Large Events</u>	No. in attendance at any one time 5000 to 9999 10000 to 14999 15000 to 19999 20000 to 29999 30000 to 39999 40000 to 49999 50000 to 59999 60000 to 69999 70000 to 79999 80000 to 89999 90000 and over	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	Prescribed

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
4,223	5,550	5,661	<u>Personal Licences, Temporary Events and Other Fees</u>				
10,485	8,222	8,386		Application for a grant or renewal of personal licence	37.00	37.00	
0	477	486		Temporary event notice	21.00	21.00	
				Theft, loss etc of premises licence or summary	10.50	10.50	
				Application for a provisional statement where premises being built etc	315.00	315.00	
				Notification of change of name or address	10.50	10.50	
				Application to vary licence to specify individual as premises supervisor	23.00	23.00	
				Application to transfer premises licence	23.00	23.00	
				Interim authority notice following death etc of licence holder	23.00	23.00	Prescribed
				Theft, loss etc of certificate or summary	10.50	10.50	
				Notification of change of name or alteration of rules of club	10.50	10.50	
				Change of relevant registered address of club	10.50	10.50	
				Theft, loss etc of temporary event notice	10.50	10.50	
				Theft, loss etc of personal licence	10.50	10.50	
				Duty to notify change of name or address	10.50	10.50	
				Right of freeholder etc to be notified of licensing matters	21.00	21.00	
				<u>Tattooing, Skin Piercing and Colouring</u>			
0	2,229	2,273	Registration fee	160.00	160.00		
			Personal registration fee	60.00	60.00		
			Amendment of personal registration fee	22.50	22.50		

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
0	953	972	<u>Sex Establishments</u>	Sex establishment new	975.00	975.00	No set fee in legislation
			Sex establishment renewal	750.00	750.00		
			Sex establishment transfer	180.00	180.00		
			Sex establishment replacement of licence	21.00	21.00		
			<u>Safety at Sports Grounds</u>	Safety certificate new and review	955.00	955.00	No set fee in legislation
<u>Food Hygiene Rescore Request</u>	Food hygiene rating rescore request	180.00	180.00	The current fee for FHRS Rescore should be 160.00 - this was missed at the last opportunity to increase. Arrangements are now in place to increase this fee to £180.00 on an all Wales basis. CCC will need to mirror this fee for consistency. Both levels should be considered in this instance.			
			<u>Export Certificates - (Assessment and Issue / Refusal)</u>	Initial Request for Export Certificates – Assessment and issue of an initial application (per certificate)	90.00	90.00	Charge introduced for non-statutory function as requested by businesses intending to export from within County - Initial considerations are more onerous than subsequent and will include physical assessment / establishing procedural approach
			<u>PGI Audit Request</u>	Application for assessment / audit for the production and application of Protected Geographical Indications to specified products in accordance with Protected Geographical Indications and protected designations of origin regulations (EU) No 1151/2012	495.00	495.00	Charge introduced for assessment of premises with view to apply PGI commercial status. Fee applicable to in County. (Based on 10 hours at £45 per hour). Out of County assessments to be supplemented with mileage, travelling time and accomodation costs where applicable

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments	
			Food Hygiene Advisory Visit	Food Hygiene Advisory Visit	£45 / hour	£45 / hour	The food Hygiene advisory service was launched in 2018 priced at £45.00 per hour. Uptake has been minimal, therefore the suggestion is that prices remain the same.	
			Scrap Metal Dealers					
1,355	2,536	2,586		Site Licence - New	380.00	380.00		
				Site Licence - Renewal	320.00	320.00		
				Site Licence - Variation	60.00	60.00		
				Collectors Licence - New	260.00	260.00		
				Collectors Licence - Renewal	260.00	260.00		
				Collectors Licence - Variation	60.00	60.00		
			Street Trading					
				Street trading in markets managed by the Council and where stallholders provide their own stalls				
				3m * 3m pitch	15.00	15.00		Daily rate
				6m * 3m pitch	30.00	30.00		Daily rate
				Street trading in markets managed by the County Council and where stalls are provided by the council in Licensed Streets	46.00	46.00		Daily rate
				Street trading in specialist or themed markets operated or managed privately in Licensed Streets	25.00	25.00	Daily rate	
				Street trading in lay-by's in Licensed Streets.	25.00	25.00	Daily rate	
				Town centre zones - No advance payment available				
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 3m * 3m pitch	15.00	15.00	Daily rate	
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 6m * 6m pitch	30.00	30.00	Daily rate	
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 3m * 3m pitch	1,000.00	1,000.00	No fee set in legislation	
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 6m * 6m pitch	2,000.00	2,000.00	No fee set in legislation	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
6,642	14,555	14,846	<u>Special Weighing and Measuring Equipment</u>	Per hour	85.56	85.56	These fee structures were published for the UK in Sept 2017 See above
<p>Note: Exemptions:</p> <ol style="list-style-type: none"> 1 - Automatic or totalising weighing machines 2 - Equip designed to weigh loads in motion 3 - Bulk fuel measuring equip tested following a Regulation 65 or 66 occurrence 4 - Weighing or measuring equip tested by means of statistical sampling 5 - The establishment of calibration curves from templates 6 - Templates graduated in millilitres 7 - Testing or other services in pursuance of a Community obligation other than EC initial or partial verification 							
			<u>Weights</u>	Weights exceeding 5kg or not exceeding 500ma. 2cm Other weights	£85.56 per hour £85.56 per hour	£85.56 per hour £85.56 per hour	all ex vat
			<u>Measures</u>	Linear Measures not exceeding 3m for each scale Capacity measures, without divisions not exceeding 1 litre Cubic ballast measures (other than brim measures) Liquid capacity measures for making up and checking average quantity packages Templates - per scale - first item Templates - second and subsequent	£10.65 each £7.97 each £188.39 each £29.78 each £51.78 each £19.59 each	£10.65 each £7.97 each £188.39 each £29.78 each £51.78 each £19.59 each	all ex vat

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
			Weighing Instruments	Non-EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	£67.63 each £109.55 each £228.79 each	£67.63 each £109.55 each £228.79 each	all ex vat
				EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	£112.56 each £174.21 each £381.36 each	£112.56 each £174.21 each £381.36 each	all ex vat
<p>Note: When testing instruments incorporating remote display or printing facilities, & where completion of test requires a second person or a second series of tests by the same person, an additional fee may be based on the basic fee given above plus a 50% surcharge.</p> <p>Note: When supplying specialist equipment (incl but not limited to weighbridge test unit, van & test weights etc) an additional fee may be charged hourly daily or per appointment, according to circumstance</p>							
			Measuring Instruments for Intoxicating Liquor	Not exceeding 150ml Other	£18.55 each £21.45 each	£18.55 each £21.45 each	all ex vat
			Measuring Instruments for Liquid Fuel & Lubricants	Container Type Single/multi outlets 1st nozzle tested per site Single/multi outlets - Each additional nozzle tested Testing of peripheral electronic equipment on a separate visit per site Testing of credit card acceptor	£77.75 each £126.83 each £77.91 each £85.56 per hour £85.56 per hour	£77.75 each £126.83 each £77.91 each £85.56 per hour £85.56 per hour	all ex vat

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
			<u>Road Tanker Fuel Measuring Equipment (above 100litres)</u>	Meter measuring systems Wet hose with two testing liquids Wet hose with three testing liquids Dry hose with two testing liquids Dry hose with three testing liquids Wet/Dry hose with two testing liquids Wet/Dry hose with three testing liquids Dipstick measuring system - up to 7600 litres for calibration of each compartment and production chart Initial Dipstick Spare Dipstick Replacement Dipstick (incl examination of compartment)	£272.22 each £317.59 each £302.43 each £347.98 each £423.43 each £452.66 each £185.22 each £21.43 each £21.43 each £47.06 each	£272.22 each £317.59 each £302.43 each £347.98 each £423.43 each £452.66 each £185.22 each £21.43 each £21.43 each £47.06 each	all ex vat For any compartment over 7600 litres, basic fee plus additional costs @ rate of £85.56 /hr
			<u>Certificate of Errors</u>		£55.17 each	£55.17 each	
4,163	5,720	5,834	<u>Petroleum Storage Certificate</u>	Annual Subsistence Not exceeding 2,500 ltrs of petroleum Exceeding 2,500 ltrs but not exceeding 50,000 ltrs of petroleum Exceeding 50,000 ltrs of petroleum	44.00 60.00 125.00	44.00 60.00 125.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016
1,974	4,132	4,214	<u>Mixed Explosives Storage Certificate</u>	Initial Licence to store explosives where a minimum separation distance of greater than 0 metres is required: 1 year 2 years 3 years 4 years 5 years	185.00 243.00 304.00 374.00 423.00	185.00 243.00 304.00 374.00 423.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments
				Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is required: 1 year 2 years 3 years 4 years 5 years Initial Licence to store explosives where no minimum separation distance or a 0 metres separation distance is prescribed: 1 year 2 years 3 years 4 years 5 years Renewal of licence to store explosives where no minimum separation distance of greater than 0 metres is required: 1 year 2 years 3 years 4 years 5 years Variation of name or address of site Transfer of licence Replacement of lost licence Annual Supply Licence	86.00 147.00 206.00 266.00 326.00 109.00 141.00 173.00 206.00 238.00 54.00 86.00 120.00 152.00 185.00 36.00 36.00 36.00 500.00	86.00 147.00 206.00 266.00 326.00 109.00 141.00 173.00 206.00 238.00 54.00 86.00 120.00 152.00 185.00 36.00 36.00 36.00 500.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2019/20 Actual £	2020/21 Budget £	2021/22 Budget £	Business Unit	Service Provided	2020/21 Charge Levied £	2021/22 Proposed Charge £	Comments	
			<u>Buy With Confidence Scheme</u>	Pre-Audit Application Fee	100.00	100.00	<p>This is a nationwide scheme operated in Carmarthenshire under agreed terms from the Lead Authority on the matter.</p> <p>An incentive package has been agreed to encourage new membership in the opening year of the scheme with a 50% discount on the usual BWC fees. Fees will revert to the higher nationwide charge at an agreed date in the future once the scheme is fully established.</p>	
				Annual Registration fee:				
				Trader with 0-5 employees	125.00	125.00		
				Trader with 6-20 employees	187.50	187.50		
				Trader with 21-49 employees	250.00	250.00		
			Trader with 50+ employees	POA	POA			

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st FEBRUARY 2021

REVENUE & CAPITAL BUDGET MONITORING REPORT 2020/21

To consider and comment on the following issues:

That the scrutiny committee receives the budget monitoring reports for the Environmental and Public Protection Services and considers the budgetary position.

Reasons:

To provide the Committee with an update on the latest budgetary position, as at 31st October 2020 in respect of 2020/21.

To be referred to the Executive Board for decision: NO

Executive Board Member Portfolio Holders:

- Cllr. Hazel Evans (Environment)
- Cllr. Philip Hughes (Public Protection)
- Cllr. Cefin Campbell (Community Safety)
- Cllr. David Jenkins (Resources)

<p>Directorate: Corporate Services</p> <p>Name of Service Director: Chris Moore</p> <p>Report Author: Chris Moore</p>	<p>Designation:</p> <p>Director of Corporate Services</p>	<p>Tel No. / E-Mail Address:</p> <p>01267 224120 CMoore@cararthenshire.gov.uk</p>
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EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1st FEBRUARY 2021

REVENUE & CAPITAL BUDGET MONITORING REPORT 2020/21

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Environmental and Public Protection Scrutiny Committee. Services within the Environmental & Public Protection Scrutiny remit are forecasting a £833k overspend.

Appendix B

Report on main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Capital Budgets

Appendix D

Details the main variances on capital schemes, which shows a forecasted net spend of £11,034k compared with a working net budget of £14,400k giving a **£-3,366k** variance.

Appendix E

Details all environment infrastructure, fleet and property capital projects.

Savings Report

Appendix F

The savings monitoring report

DETAILED REPORT ATTACHED?

YES – A list of the main variances is attached to this report

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Chris Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	NONE

3. Finance

Revenue –Overall, the Environmental and Public Protection services are projecting to be over the approved budget by £833k.

Capital – The capital programme shows a variance of -£3,366k against the 2020/21 approved budget.

Savings Report

The expectation is that at year end £713k of Managerial savings against a target of £1,176k are forecast to be delivered. Policy savings of £139k put forward for 2020/21 are projected to be on target.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

EXECUTIVE BOARD PORTFOLIO HOLDERS AWARE/CONSULTED?

YES

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2020/21 Budget	Corporate Services Department, County Hall, Carmarthen
2020-25 Capital Programme	Online via corporate website – Minutes of County Council Meeting 3 rd March 2020

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Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Summary

Division	Working Budget				Forecasted				Oct 2020 Forecasted Variance for Year £'000	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Business Support & Performance	166	-212	130	84	121	-179	130	72	-13	15
Waste & Environmental Services	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266	366
Highways & Transportation	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393	678
Property	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240	211
Public Protection	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4	-4
GRAND TOTAL	124,223	-78,138	13,043	59,128	127,071	-80,103	13,043	60,011	883	1,264

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Main Variances

Division	Working Budget		Forecasted		Oct 2020 Actual Variance for Year £'000	Notes	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Business Support & Performance							
Business Support	-119	-35	-152	-36	-33	Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.	-29
Operational Training	37	-57	12	-19	12	Overspend due to Covid-19 restrictions and training time allocated to refuse and cleaning departments	33
Departmental - Core	45	0	64	0	19	£9k department's share of the Health and wellbeing co-ordinators' pay costs; £10k efficiency not yet achieved	18
Other Variances					-11		-7
Waste & Environmental Services							
SAB - Sustainable Drainage approval Body Unit	121	-115	120	-47	68	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	81
Reservoirs	0	0	74	0	74	Reactive work, including consultancy costs at Trebeddrod Reservoir.	0
Cleansing Service	2,380	-108	2,431	-110	47	Additional cleansing requirements	38
Waste Services	17,071	-1,316	17,298	-1,382	162	Additional blue bag requirements due to: HWRCs closed from March until end of May therefore more kerbside blue bags used, cans and paper removed from community recycling centres resulting in a 35% increase in kerbside dry recycling and increased stock in additional private outlets during covid-19 lockdown.	257
Green Waste Collection	533	-336	523	-371	-45	Increased take-up of green waste collection service	-6
Closed Landfill Sites	255	0	235	0	-20	Reduction in electricity costs	-3
Other Variances					-20		-1
Highways & Transportation							
Civil Design	1,096	-1,680	1,010	-1,621	-27	Increased income recovery	-34
Transport Strategic Planning	396	0	357	-0	-39	Project Management Fees charged to various grants	-28
Traffic Management	559	-43	781	-342	-78	Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.	-52
Car Parks	1,997	-3,271	1,749	-2,389	634	The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.	833
Nant y Ci Park & Ride	80	-33	136	-71	18	Increased maintenance costs & reduced income	29

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Main Variances

Division	Working Budget		Forecasted		Oct 2020 Actual Variance for Year £'000	Notes	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
School Crossing Patrols	121	0	148	0	26	The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.	29
Bridge Maintenance	740	0	727	0	-14	Structures Engineer vacant for part year	-37
Street Works and Highway Adoptions	426	-364	423	-492	-131	Additional income from highway adoption agreements and streetworks	-20
Other Variances					3		-41
Property							
Property Maintenance Operational	30,380	-31,924	30,071	-31,429	186	Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	200
Design & Professional Services Frameworks	0	0	247	-216	30	Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.	-0
Facilities Management - Corporate Buildings	388	0	417	0	29	Additional Facilities Assistants' workload as a result of closure of buildings that need to be attended in the absence of staff on site	12
Other Variances					-5		-1
Public Protection							
PP Management support	102	-8	83	-8	-19	Underspend on postages and photocopying recharges.	-9
PP Business Support unit	151	0	125	0	-26	Vacant posts	-22
Public Health	283	-14	314	-7	38	Underachievement of Fees and costs recoverable. Overspent on Premises Maintenance and Internal design fees linked to Llanfallteg Works in default.	17
Noise Control	214	0	199	-1	-16	Vacant Post.	-1
Air Pollution	126	-35	138	-35	12	Underachievement of licensing income.	14
Dog Wardens	99	-29	103	-17	16	Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.	2
Animal Safety	158	0	116	0	-42	Vacant posts.	-36
Licensing Management	350	-330	361	-321	20	Underachievement of licensing income.	26
Fair Trading	89	-38	117	-45	21	Overspent on Legal Fees.	9
Other Variances	146	-65	144	-46	18	Underachievement of Fees and costs recoverable.	9
					-26		-13
Grand Total					883		1,264

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Detail Variances

Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Business Support & Performance											
Emergency Planning	74	0	12	87	70	0	12	82	-5		-6
Business Support	-119	-35	152	-2	-152	-36	152	-35	-33	Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.	-29
Operational Training	37	-57	19	-0	12	-19	19	12	12	Overspend due to Covid-19 restrictions and training time allocated to refuse and cleaning departments	33
Departmental - Core	45	0	-45	-0	64	0	-45	19	19	£9k department's share of the Health and wellbeing co-ordinators' pay costs; £10k efficiency not yet achieved	18
Departmental - Policy	8	0	-9	-0	3	-0	-9	-6	-6		-1
Dyfed Powys LRF Covid 19 Support 2020/21 WG Grant	120	-120	0	0	120	-120	0	0	0		0
Rechargeable Works	0	0	0	0	4	-4	0	-0	-0		0
Business Support & Performance Total	166	-212	130	84	121	-179	130	72	-13		15
Waste & Environmental Services											
Waste & Environmental Services Unit	-31	0	31	-0	-31	-0	31	-0	-0		0
Flood Defence & Land Drainage	535	-0	50	585	535	-0	50	585	0		0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	105	-105	0	0	105	-105	0	0	0		0
SAB - Sustainable Drainage approval Body Unit	121	-115	0	6	120	-47	0	74	68	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	81
Reservoirs	0	0	0	0	74	0	0	74	74	Reactive work, including consultancy costs at Trebeddrod Reservoir.	0
Environmental Enforcement	555	-18	75	612	548	-16	75	607	-4		-2
Ammanford Cemetery	26	-8	0	18	25	-16	0	9	-9		-9
Public Conveniences	376	-9	43	410	368	-7	43	404	-7		-6
Cleansing Service	2,380	-108	101	2,374	2,431	-110	101	2,421	47	Additional cleansing requirements	38
Waste Services	17,071	-1,316	823	16,577	17,298	-1,382	823	16,739	162	Additional blue bag requirements due to: HWRCs closed from March until end of May therefore more kerbside blue bags used, cans and paper removed from community recycling centres resulting in a 35% increase in kerbside dry recycling and increased stock in additional private outlets during Covid-19 lockdown.	257
Green Waste Collection	533	-336	1	198	523	-371	1	153	-45	Increased take-up of green waste collection service	-6
COVID-19	0	0	0	0	2,372	-2,372	0	-0	-0	Assumption made that all covid-related expenditure will be covered by WG	-0
Grounds Maintenance Service and urban parks	3,665	-2,456	245	1,454	3,671	-2,462	245	1,454	-0		8
Closed Landfill Sites	255	0	2	257	235	0	2	237	-20	Reduction in electricity costs	-3
Landfill Sites	0	0	0	0	-0	0	0	-0	-0		6
Coastal Protection	60	0	1	61	60	0	1	61	0		0
Waste & Environmental Services Total	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266		366
Highways & Transportation											
Departmental - Transport	-0	0	-23	-23	-0	0	-23	-23	0		-0
Departmental Pooled Vehicles	0	0	6	6	5	0	6	11	5		5
Engineering Sub-Contractors	0	0	0	0	7	-7	0	0	0		0
Sec 278 HT Agreements	0	0	0	0	158	-158	0	-0	-0		0

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Detail Variances

Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Civil Design	1,096	-1,680	124	-461	1,010	-1,621	124	-488	-27	Increased income recovery	-34
Transport Strategic Planning	396	0	55	451	357	-0	55	412	-39	Project Management Fees charged to various grants	-28
Section 106 Transport schemes	0	0	0	0	0	0	0	0	0		0
Fleet Management	6,474	-7,989	1,832	317	6,406	-7,921	1,832	317	-0		-0
Passenger Transport	4,941	-3,257	249	1,932	4,887	-3,203	249	1,932	-0	It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.	-0
School Transport	11,413	-1,119	137	10,430	11,655	-1,361	137	10,431	0	There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently.	0
Traffic Management	559	-43	84	601	781	-342	84	523	-78	Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.	-52
Car Parks	1,997	-3,271	165	-1,109	1,749	-2,389	165	-476	634	The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.	833
Nant y Ci Park & Ride	80	-33	1	48	136	-71	1	66	18	Increased maintenance costs & reduced income	29
Flooding Oct 2018 - Environment	0	0	0	0	123	-123	0	-0	-0		-0
Road Safety Revenue Grant	71	-66	0	4	59	-48	0	11	7		6
Road Safety	184	-30	37	191	153	0	37	191	-1		-9
School Crossing Patrols	121	0	3	124	148	0	3	150	26	The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.	29
Bridge Maintenance	740	0	21	761	727	0	21	747	-14	Structures Engineer vacant for part year	-37
Remedial Earthworks	329	0	2	330	329	0	2	330	0		0
Street Works and Highway Adoptions	426	-364	34	97	423	-492	34	-34	-131	Additional income from highway adoption agreements and streetworks	-20
Technical Surveys	444	0	33	477	441	0	33	474	-3		-6
Highway Maintenance	11,269	-3,982	813	8,100	12,212	-4,925	813	8,100	-0		0
Capital Charges	0	0	6,509	6,509	0	0	6,509	6,509	0		-0
Western Area Works Partnership	8,114	-8,111	106	109	6,195	-6,192	106	109	-0		0
Highway Lighting	2,446	-1,213	85	1,317	2,166	-934	85	1,317	-0		-0
Public Rights Of Way	937	-66	113	984	922	-56	113	980	-5		-37
GT Bwcabus WG 2019-20 funding	351	-350	0	1	443	-443	0	1	-0		-0
Highways & Transportation Total	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393		678
Property											
Property Division Business Unit	141	0	22	163	136	0	22	158	-5		-0
Property Maintenance Business Unit	2,011	-1,726	-557	-272	2,765	-2,480	-557	-272	0		0
Property Maintenance Operational	30,380	-31,924	522	-1,022	30,071	-31,429	522	-836	186	Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	200
Temporary Mortuaries - COVID-19	0	0	0	0	147	-147	0	-0	-0		0
Property Maintenance - Notional Allocation	2,598	0	13	2,610	2,600	-2	13	2,611	0		-0

Environmental & Public Protection Scrutiny Report
Budget Monitoring as at 31st October 2020 - Detail Variances

Division	Working Budget				Forecasted				Oct 2020 Actual Variance for Year £'000	Notes	Aug 2020 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Mechanical and Electrical Schools & other LEA SLA	341	-340	0	1	390	-389	0	1	-0		-0
Pumping Stations	42	0	0	42	41	0	0	41	-0		0
Property Design - Business Unit	2,762	-3,045	204	-80	2,281	-2,564	204	-79	0		-0
Design & Professional Services Frameworks	0	0	0	0	247	-216	0	30	30	Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.	-0
Facilities Management - Building Cleaning	4,143	-3,751	359	751	4,764	-4,372	359	751	-0		-0
Facilities Management - Corporate Buildings	388	0	61	449	417	0	61	478	29	Additional Facilities Assistants' workload as a result of closure of buildings that need to be attended in the absence of staff on site	12
Property Total	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240		211
Public Protection											
PP Management support	102	-8	69	163	83	-8	69	145	-19	Underspend on postages and photocopying recharges.	-9
PP Business Support unit	151	0	5	156	125	0	5	130	-26	Vacant posts	-22
Public Health	283	-14	45	313	314	-7	45	352	38	Underachievement of Fees and costs recoverable. Overspend on Premises Maintenance and Internal design fees linked to Llanfallteg Works in default.	17
Noise Control	214	0	12	226	199	-1	12	210	-16	Vacant Post.	-1
Air Pollution	126	-35	6	97	138	-35	6	109	12	Underachievement of licensing income.	14
Other Pollution	28	0	2	30	19	0	2	22	-8		0
Water - Drinking Quality	46	-4	3	44	45	-1	3	47	3		2
Stray Horses	5	0	0	5	3	0	0	4	-2		-2
Animal Welfare	82	-83	6	5	66	-62	6	10	5		-6
Diseases Of Animals	50	-39	2	13	48	-39	2	11	-1		-1
Dog Wardens	99	-29	55	125	103	-17	55	141	16	Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.	2
Animal Safety	158	0	12	170	116	0	12	128	-42	Vacant posts.	-36
Public Health Services Management	109	-110	101	100	107	-117	101	91	-9		-2
Licensing	350	-330	94	114	361	-321	94	134	20	Underachievement of licensing income.	26
Food Safety & Communicable Diseases	494	-38	24	479	521	-70	24	474	-5		-31
Occupational Health	134	-2	7	140	135	-2	7	140	0		0
Trading Standards Services Management	89	-38	51	101	117	-45	51	123	21	Overspend on Legal Fees.	9
Metrology	124	-15	6	115	119	-3	6	122	7		2
Safeguarding, Licensing & Financial Investigation	91	0	5	96	85	0	5	90	-6		-6
Civil Law	233	-2	14	245	226	-0	14	240	-5		-2
Fair Trading	146	-65	6	87	144	-46	6	104	18	Underachievement of Fees and costs recoverable.	9
Safety	69	-10	3	63	62	-7	3	59	-4		-6
Financial Investigator	32	-271	3	-236	132	-371	3	-236	0		38
Public Protection Total	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4		-4
TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION	124,223	-78,138	13,043	59,128	127,071	-80,103	13,043	60,011	883		1,264

Capital Programme 2020/21

Capital Budget Monitoring - Report for October 2020 - Main Variances

DEPARTMENT/SCHEMES	Working Budget			Forecasted			Variance for Year £'000
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	
ENVIRONMENT	28,577	-14,177	14,400	27,412	-16,378	11,034	0
Highways & Infrastructure	21,070	-14,177	6,893	20,140	-15,009	5,132	-1,761
Property	7,507	0	7,507	7,271	-1,369	5,902	-1,605
TOTAL	28,577	-14,177	14,400	27,411	-16,378	11,034	-3,366

Comment
Main variance is Towy Valley Path -£1,224k - delays in land acquisition and attracting external funding and Cross Hands Economic Link Road - £529k because of ongoing negotiations for land access and land acquisition.
This variance is because of a 60% commitment against Capital Maintenance budget owing to Covid-19 restrictions.

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Environment - Infrastructure

APPENDIX E

Capital Budget Monitoring - Scrutiny Report for October 2020

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access		197	-84	113	197	-84	113
Byways Programme	Ongoing	16	0	16	16	0	16
Rights of Way Bridge Improvement programme	Ongoing	97	0	97	97	0	97
AIG - Access Improvement Grant	Mar'21	84	-84	0	84	-84	0
Coastal Protection & Flood Defence Works		693	-545	148	658	-559	99
Coastal Defence	Ongoing	49	0	49	0	0	0
Flood Defence Works	Mar '21	173	-173	0	197	-197	0
Small Scale Works Grant 2020/01 (Flood Defence)	Mar '21	438	-372	66	428	-362	66
Trostre FRM (Flood Risk Management)	Mar '21	33	0	33	33	0	33
Fleet Replacement		436	-42	394	282	-42	240
Fleet Replacement	ongoing	366	0	366	212	0	212
McConnel - Model: RC56 with Omega Mulching Head	complete	42	-42	0	42	-42	0
Vehicle Brake Tester - Cillefwr Depot	Complete	28	0	28	28	0	28
Technical		71	0	71	11	0	11
Murray Street Car Park, Llanelli - Exp	Ongoing	71	0	71	11	0	11
Bridge Strengthening & Replacement		1,132	0	1,132	1,132	0	1,132
Bridge Strengthening & Replacement	Ongoing	1,132	0	1,132	1,132	0	1,132
Road Safety Improvement Schemes		546	0	546	524	0	524
Road Safety Improvement Schemes	Ongoing	546	0	546	524	0	524
Highways Infrastructure		2,175	-1,500	675	2,275	-1,500	775
Major Structural Highway Improvements	Ongoing	2,175	-1,500	675	2,275	-1,500	775
Integrated Waste Strategy		1,521	-596	925	1,560	-635	925
Pen-coed Landfill - Culvert	Mar'21	193	0	193	193	0	193
Absorbent Hygiene Product (AHP) Collection	Ongoing	453	0	453	453	0	453
Loan to Cwm Environmental (Long Term Debtor)	Complete	279	0	279	279	0	279
Circular Economy Grant - Bulky Waste Collection & Re-use	Sept '20	0	0	0	39	-39	0
Circular Economy Grant - Nantycaws Re-use Village	Mar '21	214	-214	0	214	-214	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	Mar '21	90	-90	0	90	-90	0

Variance	Comment
0	
0	
0	
0	
-49	
-49	
0	
0	
0	Funded by revenue contribution
-154	
-154	Balance to be slipped to 2021/22
0	
0	
-60	
-60	Balance to be slipped to 2021/22
0	
0	
-22	
-22	
100	
100	Additional scheme costs following tender increase
0	
0	Funded from reserves.
0	
0	
0	

Environment - Infrastructure

APPENDIX E

Capital Budget Monitoring - Scrutiny Report for October 2020

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Circular Economy Grant - Paint Re-Use Facility	Mar '21	70	-70	0	70	-70	0
Circular Economy Grant - Commercial Recycling Centre	Mar '21	160	-160	0	160	-160	0
Circular Economy Grant - Bulky Waste Collection Vehicles	Mar '21	50	-50	0	50	-50	0
Circular Economy Grant - Maximising Recycling for Flats & HMOs	Mar '21	12	-12	0	12	-12	0
Road Safety Projects		850	-850	0	888	-850	38
Road Safety Grants 2018-19 Projects	Complete	0	0	0	5	0	5
Road Safety Grants 2019-20 Projects	Complete	216	-216	0	236	-216	20
Road Safety Capital Grant 2020/21	Mar '21	634	-634	0	647	-634	13
Junction Improvements		1,299	-1,004	295	1,299	-1,004	295
A4138 Hendy Link Road	Ongoing	175	0	175	175	0	175
Highway Junction Improvements / Signal Upgrades	Ongoing	91	0	91	91	0	91
Llanelli Urban and Coastal Belt Network Improvements	Ongoing	1,004	-1,004	0	1,004	-1,004	0
Access To Pembrey Country Park		29	0	29	29	0	29
Ammanford Highway Infrastructure		162	0	162	177	0	177
Ammanford Economic Regeneration Highway Infrastructure	Ongoing	162	0	162	177	0	177
Walking & Cycling		2,129	-2,029	100	2,240	-2,118	122
Active Travel Designs	Ongoing	0	0	0	55	-55	0
Carmarthenshire Walking & Cycling Linkages - (ATF)	Ongoing	100	0	100	100	0	100
Core ATF allocation	Ongoing	494	-494	0	494	-494	0
Llanelli Masterplan	Ongoing	1,287	-1,287	0	1,287	-1,287	0
Cross Hands to Ammanford	Ongoing	98	-98	0	98	-98	0
Cwmann	Ongoing	0	0	0	56	-34	22
Carmarthen Masterplan	Ongoing	150	-150	0	150	-150	0
Cross Hands ELR		2,329	-1,800	529	1,800	-1,800	0
Cross Hands Economic Link Road Phase 2	Ongoing	2,329	-1,800	529	1,800	-1,800	0

Variance	Comment
0	
0	
0	
0	
38	Balances funded by Revenue Contributions
5	
20	
13	
0	
0	
0	
0	Funding from Reserve
15	
15	Funding from Capital Grants Unapplied Reserve
22	
0	
0	
0	
22	
0	
-529	
-529	

Environment - Infrastructure

APPENDIX E

Capital Budget Monitoring - Scrutiny Report for October 2020

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Public Transport Infrastructure		133	-125	8	133	-125	8
Llanelli Rail Station	Ongoing	8	0	8	8	0	8
Strategic Public Transport Corridors (LTNF)	Mar '21	125	-125	0	125	-125	0
Towy Valley Path		1,606	0	1,606	465	0	465
Towy Valley Path - Abergwili to Nantgaredig	Ongoing	1,266	0	1,266	43	0	43
Towy Valley Path - Nantgaredig to Ffairfach	Ongoing	302	0	302	308	0	308
Towy Valley Path - W4A	Ongoing	38	0	38	114	0	114
Carmarthen Western Link Road		184	0	184	629	-445	184
Carmarthen Western Link Road (2015 Onwards)	Complete	184	0	184	629	-445	184
SRIC - Safe Routes in Communities		727	-722	5	769	-722	47
SRiC - Llanelli West Phase 2 - 2019/20	Complete	113	-108	5	155	-108	47
SRiC (2020/21) - Llwynhendy	Mar '21	190	-190	0	190	-190	0
SRiC (2020/21) - Ammanford and Betws - Year 2	Mar '21	424	-424	0	424	-424	0
Electric Vehicle Infrastructure		395	-395	0	422	-420	2
Electric Vehicle Charging Infrastructure (Phase 1)	Jan '21	25	-25	0	46	-50	-4
ULEVT - Ultra Low Emission Vehicle Transformation Fund	Mar '21	370	-370	0	376	-370	6
Storm Callum Projects		1,592	-1,592	0	1,798	-1,638	160
Storm Callum - A484 Schemes	Mar '21	1,208	-1,208	0	1,308	-1,254	54
Storm Callum - Towy Riverside footpath - Carmarthen	Mar '21	384	-384	0	490	-384	106
LSTCR - Local Sustainable Transport Covid Response	Mar '21	1,732	-1,732	0	1,732	-1,732	0
LSTCR (2020/21)- Local Sustainable Transport Covid Response	Mar '21	1,732	-1,732	0	1,732	-1,732	0
RRF Resilient Roads Fund		1,336	-1,336	0	1,151	-1,336	-185
RRF Resilient Roads in Severe Weather	Mar '21	936	-936	0	751	-936	-185
RRF Strategic Bus Corridor Infrastructure	Mar '21	400	-400	0	400	-400	0
NET BUDGET		21,245	-14,352	6,893	20,142	-15,010	5,132

Variance	Comment
0	
0	
0	
-1,141	
-1,223	Project team to review expenditure profile
6	
76	
0	
0	
42	
42	
0	
0	
2	
-4	
6	
160	
54	Costs to be covered by resilient roads when approved
106	Overspend to be funded by Resilient Roads
0	
0	
-185	
-185	
0	
-1,761	

Environment - Property

APPENDIX E

Capital Budget Monitoring - Scrutiny Report for October 2020

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	Ongoing	4,223	0	4,223	2,618	0	2,618
Capital maintenance		4,223	0	4,223	2,618	0	2,618
Agile Working	Ongoing	171	0	171	171	0	171
Agile Working Projects		171	0	171	171	0	171
Covid-19 - Field Hospitals		0	0	0	1,369	-1,369	0
Covid-19 - Field Hospital - Carmarthen Leisure Centre		0	0	0	374	-374	0
Covid-19 - Field Hospital - Llanelli Leisure Centre		0	0	0	133	-133	0
Covid-19 - Field Hospital - Parc Y Scarlets		0	0	0	580	-580	0
Covid-19 - Field Hospital - Selwyn Samuel Centre		0	0	0	282	-282	0
County Hall Works	Ongoing	750	0	750	750	0	750
County Hall Works		750	0	750	750	0	750
Changing Places	Mar '21	25	0	25	25	0	25
Changing Places Facility		25	0	25	25	0	25
ReFit Cymru	Mar '21	2,338	0	2,338	2,338	0	2,338
ReFit Cymru		2,338	0	2,338	2,338	0	2,338
NET BUDGET		7,507	0	7,507	7,271	-1,369	5,902

Variance	Comment
-1,605	
-1,605	Slip to 2021/22
0	
0	
0	Expenditure funded by NHS
0	
0	
0	
0	
0	
0	
0	
0	
0	
-1,605	Because of Covid-19 on capital maintenance.

2020/21 Savings Monitoring Report
Environmental & Public Protection Scrutiny Committee
1st February 2021

1 Summary position as at : 31st October 2020

£463 k variance from delivery target

	2020/21 Savings monitoring		
	2020/21	2020/21	2020/21
	Target	Delivered	Variance
	£'000	£'000	£'000
Community Services	195	95	100
Environment	1,120	757	363
	1,315	852	463

2 Analysis of delivery against target for managerial and policy decisions:

Managerial
Policy

£463 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Community Services	195	95	100	0	0	0
Environment	981	618	363	139	139	0
	1,176	713	463	139	139	0

3 Appendix F (i) : Savings proposals not on target

Appendix F (ii) : Savings proposals on target (for information)

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
Managerial - off Target							
Community Services							
Homes & Safer Communities							
Financial Investigator	-136	A financial investigation team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be reimbursed.	100	0	100	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.	Likely to be delayed due to operational and court related issues
Total Homes & Safer Communities			100	0	100		
Community Services Total			100	0	100		
Environment							
Departmental efficiency	departmental budget		10	0	10	Review of staff job profiles to ensure they reflect job duties.	Review has been completed but due to the current circumstances, any action has been deferred to 2021/22
Business Support and Performance							
Business Support review	1,696	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependent on system developments to enable more efficient processes.	22	0	22	Further realignment of the Business support team - all dependent on system developments to enable more efficient processes.	A delay in system developments has resulted in this efficiency not being met in 2020/21
Total Business Support and Performance			22	0	22		
Highways & Transport							
Parking Services	-1,162	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	167	42	125	Increase Parking Charges - Parking charges have been frozen for five years. Maintenance costs and general costs continue to rise. It is proposed to introduce a modest price increase of 20p per charge band to sustain highways and transport services.	Parking income is vulnerable due to economic impact of Covid-19, we can anticipate that income will reduce for the next 12 months. EB has deferred the increase in charges that were due to be implemented on 01/04/2020 to 01/01/2021. The charges will increase as approved but income will fall overall.
Parking Services	as above	-----"	100	37	63	Cease gritting of Car Parks - there is no statutory obligation to grit car parks. Given the constraint on resources the Authority will be unable to continue with this service. However, the Authority will continue to grit in surgery car parks.	Net effect of service removal is being re-evaluated, reducing the amount achievable to circa £37k. A route review of car park gritting is under way the £37k will be a rationalisation of routes to save salt costs, fuel costs and driver time, it may not release a full vehicle and as it's a recharge from highways to parking it's the net reduction in cost. There is also a possibility that this service may need to be extended to field hospitals and other new demand sites.
Road Safety	178	The Road Safety unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	30	0	30	Road Safety Innovation - the service will develop income streams and sponsorship.	This may be achievable in 2020/21 but subject to service review
Total Highways & Transport division			297	79	218		
Waste & Environmental Services							
Bring Sites	363	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	8	0	8	Rationalisation of current Community Bring Sites at Llandovery	Delay in implementation due to legal agreement. Estimated it will slip by 24 months
Cleansing	2,283	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	55	0	55	Phased rationalisation of plant (sweepers) and labour (agency), dependent of outcome of cleansing review.	Due to the current pressures on the Waste & Cleansing services, this is not achievable in 2020/21.
Bin removal on Trunk Road	as above	-----"	35	0	35	Removal of bins on the trunk road network. Savings in servicing requirements.	Delayed due to Covid-19; agency staff would need to be off-hired to achieve this. Currently staff need to be retained.
Grounds maintenance - Reduced sub-contractor work	as above	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	15	0	15	Reduce the reliance on sub-contractors through greater internal efficiencies.	Not achievable under Covid-19 conditions due to the need to have resource to deploy elsewhere within the Division.
Total Waste & Environmental Services division			113	0	113		
Environment Total			442	79	363		

Policy - off Target

NOTHING TO REPORT

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - on Target

Community Services

Homes & Safer Communities

Trading Standards	80	Trading Standards offers a range of services around business and consumer affairs e.g. consumer/business advice and illegal trading.	30	30	0	One off reduction in legal fees contingency (Trading Standards)
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	25	25	0	5% reduction in travelling expenses across the Division through smarter and more agile working
Divisional wide		Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	40	40	0	Not apply 2% validation across Homes & Safer Communities
Total Homes & Safer Communities			95	95	0	

Community Services Total

95 95 0

Environment

Highways & Transport

Highways - Public Lighting	1,065	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan with LED lamps replacing the previous Sodium lamps.	30	30	0	Remove Public Lighting Night Patrol - The upgrade of Street Lights to LED lighting reduces the risk of lamp failure. The proposals is to cease the night patrol for checking of street lamps.
Highways - operational	525	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	70	70	0	Highways - Reduce Mechanical Plant Hire - Savings will be generated from improved plant utilisation and changes to the type and use of plant hired in, reducing costs for service delivery.
Highways - Mechanical road sweeping	254	-----"	93	93	0	Cease routine Mechanical Sweeping - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highways	261	Suite of road condition surveys - skid resistance, deflectograph and road profile.	8	8	0	Remove technical surveys on unclassified roads. Unclassified roads are not included in the national performance indicator. These roads will be monitored through routine inspection.
Public Rights of Way	405	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	2	2	0	PRoW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.
Total Highways & Transport division			203	203	0	

Property

Property Maintenance	2,599	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	56	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			56	56	0	

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Waste & Environmental Services						
Reduction Black bag waste	6,478	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Closed landfill Sites	236	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5	0	Reduction in general routine maintenance of closed landfill sites within statutory responsibilities.
Public Conveniences	559	Operation and maintenance of Public Conveniences	200	200	0	Anticipated saving on current Danfo contract for the operation and cleansing of the 9 Superloos in the County. New contract prices awaited.
Grounds Maintenance	1,210	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	8	8	0	Cease planting of spring bedding at Parc Howard. Potential for interest groups if they would wish to undertake the planting at their cost.
Grounds Maintenance - Materials	as above	-----"-----	10	10	0	Efficiency through more economic use of materials used in undertaking maintenance activity.
Coastal protection	81	Design and maintenance of Coastal Protection Schemes.	22	22	0	Reduction in budget to deal with blocked culverts and small scale repairs and cleaning work.
Total Waste & Environmental Services division			280	280	0	
Environment Total			539	539	0	

Department	2019/20 Budget	FACT FILE	2020/21 Proposed	2020/21 Delivered	2020/21 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Policy - on Target						
Environment						
Highways & Transport						
Highways - Eastgate Roundabout Planting	19	Grounds Maintenance Unit undertake maintenance of the roundabout at Eastgate in Llanelli. The roundabout will be planted with both spring and summer bedding plants annually. Maintenance will also include weeding of the flower beds	19	19	0	Highways Eastgate Roundabout Planting. Eastgate roundabout is planted with flowers every year. The service will explore options with outside organisations to fund the work. If this is unsuccessful, flower planting will cease.
Highways - Amenity Grass Cutting	36	Amenity grass cutting is undertaken on urban 30/40 mph speed roads inside towns and villages and is not undertaken on rural class roads or high speed roads. This type of cutting regime which utilises sit on or push along mowers results in a finer cut compared to the rural verge mowing operation which uses tractor mounted flail mowers. Unlike the verge mowing operation which is undertaken for safety purposes once per year, amenity grass cutting is undertaken 4 No. times throughout the summer season.	36	36	0	Highways Amenity Grass Cutting - grass cutting is undertaken for highway verges around major towns. The service will explore options with outside organisations. If this is unsuccessful the amenity grass cutting service will cease.
Total Highways & Transport division			55	55	0	
Waste & Environmental Services						
Household Waste recycling centres	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	54	54	0	The Llangadog HWRC facility closed in March 2017. Part of the original budget associated with this facility has already been offered as a saving previously. The saving identified at this stage is the balance of the budget held, taking account of the mitigating measures/additional waste amnesty events for the Llandovery area.
Cessation of support to Age Cymru	20	Age Cymru provides a glass collection facility to all their members. Currently this is used by 57 households who might not be able to recycle their glass without this service.	20	20	0	Cessation of support to Age Cymru for glass collections in the community serving 57 clients. Service is very limited and expensive at £350 per client per annum. Reviewing options for glass collection for all households.
Park keeping at Parc Howard	1,210	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	10	10	0	Cease formal evening presence at Parc Howard resulting in main pedestrian gate being left open at all times.
Total Waste & Environmental Services division			84	84	0	
Environment Total			139	139	0	

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ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

1ST FEBRUARY 2021

Explanation for non-submission of scrutiny report

ITEM	RESPONSIBLE OFFICER	REVISED SUBMISSION DATE
ANTI – SOCIAL BEHAVIOUR POLICY	Sue Watts, Environmental Protection Manager	5 th March 2021
EXPLANATION	<p>The policy sets out the approach to be adopted by the Neighbourhood Team in Environmental Protection with regards to dealing with complaints of Anti-Social Behaviour and tenancy issues relating to Council Housing properties only.</p> <p>This will include taking formal action against council tenants that are causing antisocial behaviour to other tenures in the area.</p> <p>There were certain statements in the original report that required further clarification prior to re-submitting for Scrutiny.</p>	

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ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

1ST FEBRUARY 2021

FORTHCOMING ITEMS

for next meeting to be held on 5th March 2021

In order to ensure effective Scrutiny, Members need to be clear as to the purpose of requesting specific information and the outcome they are hoping to achieve as a consequence of examining a report.

Proposed Agenda Item	Background	Reason for report	Executive Board Member
Air Quality Management Area (AQMA) - Future Delivery Plan	We have regularly monitored air quality levels at various locations across the County in recent years. The delivery plan will focus more on planned actions to further improve air quality levels, across the County, as opposed to just producing monitoring figures.	For members to scrutinise our delivery plan in relation to improving air quality across the County	Councillor P.M. Hughes - EBM for Public Protection
Net Zero Carbon Action Plan	County Council approved the Net Zero Carbon Plan on 12 th February 2020. The Plan outlines a route towards becoming a net zero carbon local authority by 2030.	The Committee is being requested to consider and comment on the content of the plan.	Cllr Cefin Campbell – EBM for Communities and Rural Affairs
Anti-Social Behaviour Policy <i>Moved from February 2021</i>	As a result of the development of the Neighbourhood Team in the Environmental Protection Section in 2018, complaints of anti-social behaviour have increased considerably. Whilst successful investigations have been achieved through increased and improved partnership working, the demand on the service is resulting the requirement to prioritise complaints in order to focus resources on more serious issues which could result in harm to neighbours/ community.	To enable the scrutiny committee to consider and comment on the Anti-Social Behaviour Policy prior to the Executive Boards consideration for Approval on 8th February 2020.	Councillor P.M. Hughes EBM for Public Protection

Corporate Strategy	<p>It is good practice to ensure our Corporate Strategy is up to date to ensure resources are allocated to priorities.</p> <p>Legally we must publish our Improvement Objectives annually under both the Local Government (Wales Measure 2009) and the Well-being of Future Generations Act.</p>	<p>To allow Member an opportunity to adjust the Corporate Strategy and Well-being Objectives adopted in June 2018 to reflect developing priorities and the impact of the Covid-19 Pandemic, Brexit and climate change.</p>	<p>Councillor H.A.L. Evans EBM for Environment</p> <p>Councillor P.M. Hughes - EBM for Public Protection</p> <p>Councillor D. Jenkins – EBM for Resources</p> <p>Cllr Cefin Campbell – EBM for Communities and Rural Affairs</p>
Corporate / Departmental Business Plans	<p>This Departmental Plan is produced to give staff, customers, and elected members and partners a guide to the services provided by the department. It translates strategic objectives, to service objectives, to individual staff targets. It provides an open and transparent way of showing what is to be achieved and how we plan to do this.</p> <p>It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account.</p>	<p>To give members an opportunity to review the Department's business plan.</p>	<p>Councillor H.A.L. Evans EBM for Environment</p> <p>Councillor P.M. Hughes - EBM for Public Protection</p> <p>Councillor D. Jenkins – EBM for Resources</p> <p>Cllr Cefin Campbell – EBM for Communities and Rural Affairs</p>
Budget Monitoring 2020/21 for April to October	<p>This item enables members to undertake their monitoring role of the Environment Department, Public Protection Services and Community Safety Team's revenue and capital budgets.</p>	<p>The Committee is being requested to scrutinise the budget information as part of their scrutiny role.</p>	<p>Councillor D. Jenkins – EBM for Resources</p>

An updated Environmental and Public Protection Scrutiny Committee's Forward Work Programme for 2020/21 is attached for information.

Items circulated to the Committee under separate cover since the last meeting held on 14th December 2020

No items have been circulated to members of the Environmental and Public Scrutiny Committee for information since the last meeting.

In line with the Committee's 2020/21 Forward Work Programme the list of reports below will be forwarded to Committee Members outside of the formal Scrutiny Committee process. Members will be able to raise any questions/queries regarding the content of the report to the Scrutiny Officer by e-mail. At the Committee's request, responses to any questions/queries raised will be placed here. Should Members wish to discuss a report at the formal meeting, arrangements can be made to do so in line with the Scrutiny Procedure Rules.

- Public Conveniences
- Report on the impact of flooding in Carmarthenshire
- Active Travel update
- Report on fly-tipping
- Update on WG Speed Limit Review (20mph) –after *WG has published review report*

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Environmental & Public Protection Scrutiny Committee – Forward Work Programme 2020/21

24 th November 2020	14 th December 2020	1 st February 2021	5 th March 2021	19 th April 2021	Joint Scrutiny Committee E&PP + SC&H Date to be confirmed
E&PP Scrutiny Committee Annual Report 2019/20	Highways Asset Management Plan Annual Statement update	3-year Revenue Budget Consultation	Air Quality Management Area (AQMA) - Future Delivery Plan	Budget Monitoring 2020/21 for April to December 2020	Substance Misuse Service Report
E&PP Forward Work Programme 2020/21		Anti-Social Behaviour Policy <i>[Moved to March]</i>	Net Zero Carbon Action Plan	Task and Finish Review Report on Financial Exploitation and Safeguarding Scheme (FESS)	Area Planning Board's Drug & Alcohol Misuse Report
Covid-19 Position Statement covering • Environment remit		Waste Service Review <i>[Moved to March/April]</i>	Corporate Strategy		
Covid-19 Position Statement covering • Public Protection remit		Annual Performance Report (Half yearly)	Corporate / Departmental Business Plans	Dog Breeders Licence Update (Change of Policy/legislation)	
Budget Monitoring 2020/21 for April to August		Budget Monitoring 2020/21 for April to October	Anti-Social Behaviour Policy <i>[Moved from Feb]</i>	E&PP Scrutiny Committee - Actions Update	

The following information/update reports will be sent to Committee Members via e-mail throughout the year:-

- | | |
|---|--|
| <ul style="list-style-type: none"> • Public Conveniences • Update on WG Speed Limit Review (20mph) – <i>dependant on WG publishing their review report</i> • Environment Act Forward Plan Update - <i>(Forwarded to 2021/22 FWP - June 2021 & December 2021)</i> | <ul style="list-style-type: none"> • Report on the impact of flooding in Carmarthenshire • Active Travel update • Report on fly-tipping |
|---|--|

IMPACT OF THE COVID -19 ON SCRUTINY COMMITTEE

Due to the Covid-19 pandemic, Scrutiny in Carmarthenshire was suspended during April – October 2020.

The E&PP Scrutiny Committee, on 6th November 2020 reviewed its Forward Work Programme to prioritise the reports for the remainder of 2020/21.

OTHER REPORTS TO BE INCLUDED:

The following reports will be included to the FWP at a later date:-

- Carmarthenshire Nature Recovery Action Plan
- Carmarthenshire Pollinator Strategy and Action Plan
- Household Waste Recycling Centre (HWRC) North
- Referral from P&R Scrutiny Committee (27/1/2020), Joint Transport Plan for South West Wales –
Delayed until 2021/22 or 2022/23 [Report at the E&PP Scrutiny meeting on 14/12/2020, minute 5 refers].

ITEMS FOR JOINT MEETINGS IN 2020/21:

Joint Scrutiny Committee meeting with Social Care and Health– April 2021 (to be confirmed):

- Area Planning Board's Drug & Alcohol Misuse Strategy Report
- Substance Misuse Service Report

TASK & FINISH REVIEW:

At its informal Forward Work Programme Development Session held on the 22nd February 2019, the Environmental & Public Protection Scrutiny Committee considered several topic options for a task and finish to review. However, the Committee agreed in principal to undertake a review into the Trading Standards Services – Financial Exploitation Safeguarding Scheme (FESS) initiative, as it was felt that fraud was escalating and was a particular concern for the elderly and vulnerable residents living in Carmarthenshire. A final report of the task and finish review is due to be presented to the Committee at the revised date of April 2021.

At its meeting held on 15th November 2019, the Committee considered a report on Dog Breeding in Carmarthenshire. The Committee unanimously resolved that dog breeding in Carmarthenshire be the subject for Committee's next Task and Finish review in 2021.

DEVELOPMENT SESSIONS

Mapping the future of Waste strategy

Ash Die-back – All member seminar

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

14 DECEMBER 2020

PRESENT: Councillor J.D. James (Chair)

Councillors:

J.M. Charles, T.A.J. Davies, J.A. Davies, K. Davies, P.M. Edwards, S.J.G. Gilasbey, T.M. Higgins, E. Morgan, B.D.J. Phillips, J.S. Phillips, D. Thomas, A. Vaughan Owen and A.D.T. Speake.

Also in attendance:

Councillor H.A.L. Evans, Executive Board Member for Environment;
Councillor P.M. Hughes, Executive Board Member for Public Protection.

The following Officers were in attendance:

S. Pilliner, Head of Transportation & Highways;
R. S. Waters, Highways and Transportation Manager;
C. Nelson. Highways Asset Manager;
K. Thomas, Democratic Services Officer.
R. Lloyd, Democratic Services Officer;
J. Corner, Technical Officer;
S. Rees, Simultaneous Translator;
J. Owen, Democratic Services Officer.

Virtual Meeting:- 10:00am - 11:30am

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM.

There were no declarations of prohibited party whips.

The following declaration of interest was made:

Councillor	Minute Item(s)	Nature of Interest
T. Higgins	4 – Highway Asset Management Plan – Annual Statement Report 2020	Councillor Higgins is a resident of Penygarn Road.

3. PUBLIC QUESTIONS

The Chair advised that no public questions had been received.

4. HIGHWAY ASSET MANAGEMENT PLAN - ANNUAL STATEMENT REPORT 2020

[Councillor Higgins, having earlier declared an interest in this item, remained in the meeting, took part of the consideration of the report and voted.]

The Committee received the Highway Asset Management Plan (HAMP) Annual Statement Report 2020 presented by the Executive Board Member for Environment.

The Annual Statement Report 2020 included an overview of the highway network and provided detail on the following three key highway asset areas:

- Highways (carriageways, footways and cycleways)
- Bridges and Structures
- Highway Lighting and Traffic Signals

For each of the abovementioned asset categories, the report detailed the condition, how the condition had changed since the last report and explained the future changes based on funding scenarios set out within the report.

The Committee received a presentation which supported the content of the report.

The following questions/issues were raised on the report:-

- It was asked if the Welsh Government grant funding of £5.2M was a one-off payment or would there be further funding made available? The Highways and Transportation Manager explained that the WG grant funding was a three-year funding package which started in 2018/19 and that dialogue with the WG was currently taking place regarding any future funding.
- Specific queries were raised in relation relating to ongoing concerns about the road surface of Penygarn Road, Tycroes, Ammanford. Queries included: when would the matter be resolved and if any Officers/Contractors had viewed the condition of the road? The Chair interjected to advise that local issues where to be raised outside of the Committee. However, the Head of Transportation and Highways explained that the road in question was subject to a process called hydro jetting which was carried out by a surface contractor in 2019 and regular inspections had been carried out. The road had been assessed as safe. The Head of Head of Transportation and Highways offered to provide a further update on this particular matter to the local members.
- In response to a query raised in relation to the completion of the LED conversion programme, the Executive Board Member for Environment and the Highways and Transportation Manager confirmed that the programme was substantially completed in 2020, however, whilst the pandemic had delayed the programmed completion date, the Public Lighting Team had worked to complete the conversion project of all sodium lights to LED's before the end of the summer 2020.

- In relation to impact of extreme weather on road surfaces, it was asked what role climate change had in the future scenario of how long conditions will remain acceptable and was this factored into condition reports? The Highway Asset Manager clarified that whilst 20 years was the recommended time to retain a road surface there were many factors that could affect and vary the recommended lifespan. Therefore, the highways department utilised corrective and preventative treatments in order to extend the lifespan, unfortunately the application of such treatments were reducing as the budget reduced.

In response to a further query, the Highway Asset Manager explained that guarantees were obtained when investments in treatments were made. In addition, the department would work towards obtaining the most value from investments by securing the right treatment for the right location.

- Reference was made to Table 1 on page 18 of the report. In relation to 'C' Class roads it was raised if the necessary investment was not being made on the roads now there were concerns in what the figures would look like in the future. The Executive Board Member for Environment explained the continuing difficulties in relation to obtaining the necessary funding required to keep abreast of the road maintenance and echoed that roads with a high volume of traffic must be prioritised. The Head of Highways and Transportation added that essentially due to the backlog of £36m the department had to ensure that resources were prioritised accordingly.
- With reference to the new video survey technology, a query was raised if this method was utilised in the rural area. The new method had been used in rural areas and was also a good tool for surveying cycle-paths across Carmarthenshire.
- In response to a query raised regarding potholes and why they reoccurred in the same location, the Head of Highways and Transportation explained that potholes occurred for a number of different reasons including general ageing of the road surface, possible weakness in the structure of the surface and/or the underlying material and under surface water just to name a few.
- Concern was raised that 'C' class roads would deteriorate with the capital funding being concentrated on repairing and resurfacing the roads with a higher volume of traffic.
- Reference was made to page 28 of the report - Strengthening/Replacement of bridges. Clarification was sought in relation the 54 bridges which had been classed as substandard. The Head of Highways and Transportation further confirmed that bridges carried a maximum weight limit of 44-ton which was the main reason for the substandard classification, however, he reassured Committee Members that the bridges were inspected regularly and were structurally safe.

- Reference was made to page 30 of the report – Lighting Columns. In acknowledging that there were currently in excess of 20k street lighting columns which included bracketed units on third party wooden poles, it was asked if there was any potential to investing in more third-party poles? The Highways and Transportation Manager explained that unfortunately the recent trend signified the contrary in that third parties were asking to remove Council owned apparatus.
- In order to be able to quickly react to sudden adverse weather such as heavy rain and local incidents of flooding, it was asked if there was any scope in working closely with Town and Community Councils to store and access sandbags? The Head of Highways and Transportation stated that the Sandbag Policy included strategic locations where sandbags were deployed and these locations were monitored following severe weather events.
- In response to a query raised in relation to the land-owners that have been informed that there was a presence of Ash Die-back disease on their land, the Highways and Transportation Manager explained that the team worked closely with landowners and in the case of an identified safety implication to the highway, the Highways department would liaise with the landowner to advise in the arrangement of urgent removal of the diseased tree.
- The Head of Highways and Transportation, in response to a query in relation to capital investment into footway maintenance, clarified that whilst resources were prioritised if capital was not invested this placed pressure on revenue budgets. The Highway Asset Manager added that £100k had been invested in the County's footway and cycleway network.
- It was asked if S106 money could be used to rectify highway safety issues? The Highway and Transportation Manager explained that S106 money was only to be utilised for consequences of a new development and clarified that the money was not to be used for routine highway maintenance.
- The Executive Board Member expressed her sincere thanks to the officers for providing a very comprehensive and valuable report which illustrated the significant amount of assets that had to be managed on a limited and ever reducing budget.

UNANIMOUSLY RESOLVED that the Highway Asset Management Plan – Annual Statement Report 2020 be noted.

5. FORTHCOMING ITEMS

In relation to the Joint Transport Plan for South West Wales which was referred to the Committee by the Policy and Resources Committee, the Head of Highways and Transportation explained that due to the emergence of CJC's the expiry date of the Plan had been extended by the Minister for Transport and would be presented to the Committee following a lead time of an 18month period required to develop the Plan.

RESOLVED that the list of forthcoming items for the Committee meeting to be held on the 1st February 2020 be agreed.

6. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 24TH NOVEMBER 2020

RESOLVED that the minutes of the meeting of the Environment and Public Protection Scrutiny Committee held on the 24th November, 2020 be signed as a correct record.

CHAIR

DATE

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