

25 TACHWEDD 2022

**HOLL AELODAU'R
PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID
HINSAWDD**

Mae'r adroddiadau a'r dogfennau amgaeedig wedi'u dosbarthu i aelodau'r Pwyllgor Craffu Lle, Cynaliadwyedd a Newid Hinsawdd drwy e-bost yn unol â phenderfyniad y Pwyllgor i graffu y tu allan i broses ffurfiol y Pwyllgor

Democratic Officer:	Janine Owen
Telephone (direct line):	01267 224030
E-Mail:	JanineOwen@sirgar.gov.uk

PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
13 Aelodau

GRŴP PLAID CYMRU - 6 Aelodau

Cyng. Karen Davies (Is-Cadeirydd)
Cyng. Arwel Davies
Cyng. Colin Evans
Cyng. Neil Lewis
Cyng. Dorian Phillips
Cyng. Gareth Thomas

GRŴP LLAFUR - 5 Aelodau

Cyng. Peter Cooper
Cyng. Shelly Godfrey-Coles
Cyng. Tina Higgins
Cyng. John James (Cadeirydd)
Cyng. Gary Jones

GRŴP ANNIBYNNOL -2 Aelodau

Cyng. Sue Allen
Lle Gwag

REPORTS

- | | | |
|----|---|---------|
| 1. | CANLLAW DYLUNIO DRAENIO PRIFFYRDD AR GYFER
DATBLYGIADAU NEWYDD | 5 - 18 |
| 2. | ADRODDIAD MONITRO GWEITHREDU GORCHWYL A
GORFFEN: CYNLLUN DIOGELU RHAG CAMFANTEISIO
ARIANNOL - Y GWASANAETHAU SAFONAU MASNACH | 19 - 32 |
| 3. | ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW
2022/23 | 33 - 56 |

Mae'r dudalen hon yn wag yn fwriadol

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID YR HINSAWDD**

TACHWEDD 2022

**CANLLAW DYLUNIO DRAENIO PRIFFYRDD AR GYFER
DATBLYGIADAU NEWYDD**

Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.

Y Pwrpas:

Darparu canllaw manwl atodol i ddatblygwyr sy'n dylunio ac yn adeiladu systemau draenio dŵr wyneb a chysylltu systemau draenio dŵr wyneb â draeniau priffyrdd presennol.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

Adolygu ac asesu'r wybodaeth sydd yn yr Adroddiad a darparu unrhyw argymhellion, syleadau neu gyngor.

Y Rhesymau:

Rhoi cyngor dylunio clir i ddatblygwyr.

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-

Y Cyngorydd Edward Thomas

<p>Y Gyfarwyddiaeth:</p> <p>Enw Pennaeth y Gwasanaeth: Stephen Pilliner</p> <p>Awdur yr Adroddiad: Richard Waters</p>	<p>Swyddi:</p> <p>Pennaeth Priffyrdd a Thrafnidiaeth</p> <p>Rheolwr Gwasanaethau Priffyrdd a Thrafnidiaeth</p>	<p>Cyfeiriadau e-bost:</p> <p>SGPilliner@sirgar.gov.uk</p> <p>rwaters@sirgar.gov.uk</p>
--	---	---

EXECUTIVE SUMMARY

PLACE SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

NOVEMBER 2022

HIGHWAY DRAINAGE DESIGN GUIDE FOR NEW DEVELOPMENTS

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

A design guide has been prepared to provide supplementary advice to developers in the design and construction of highway drainage systems in developments which are to be adopted by Carmarthenshire County Council or connect into existing highway drainage systems.

The guidance supplements the current Highways Design Guide 2018 and has been drafted to incorporate the County Surveyor Society Wales approach which is being developed to provide an all-Wales Highway Design Guide for Welsh Local Authorities.

The Highway Drainage Design Guide supports the principles of Sustainable Urban Drainage Systems (SuDS) which became a requirement in 2019 for developments over 100sq.m.

This Design Guide sets out fees the County Council will require to vet and approve drainage designs and charges for connecting into an existing highway drainage system.

This policy supersedes the longstanding '*Policy for dealing with Requests in Respect of Surface Water Connection from New Development into the Existing Highway System*' which predates SuDS legislation.

DETAILED REPORT ATTACHED ?

Yes – Highway Drainage Design Guide 2022

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: S Pilliner

Highways & Transportation

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

2. Legal

The Highway Drainage Design Guide supports the legal agreements required for adopting new highway to become public highway maintainable at public expense and accords with the requirements for Sustainable Urban Drainage Systems (SuDS).

3. Finance

The Highway Drainage Design Guide includes fees required by the County Council for vetting and approving adoptable highway drainage systems and making connections into existing highway drainage systems.

6. Staffing Implications

All proposals submitted by developers will be assessed and approved by the Engineering Design Team of the Highways & Transportation Service. The fees payable for this will cover staff time.

Proposals for connecting into existing highway drainage systems will, subject to approval, be charged as set out within the Guide and this fee will cover supervision by staff of the Highways Operations Team.

7. Physical Assets

The Highway Drainage Design Guide will provide developers with supplementary advice regarding the design standards required by the County Council for adoptable highway drainage systems and connections into existing highway drains.

**CABINET MEMBER PORTFOLIO
HOLDER 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	File Ref No.	Locations that the papers are available for public inspection
<i>Policy for dealing with Requests in Respect of Surface Water Connection from New Development into the Existing Highway System'</i>		Available on request from report author

Mae'r dudalen hon yn wag yn fwriadol

Highway Drainage Design Guide

2022

Highways and Transport Division
Environment Directorate,

carmarthenshire.gov.wales

Cyngor **Sir Gâr**
Carmarthenshire
County Council



Tudalen 9

Contents

1	Introduction	1
2	Sustainable Drainage.....	1
3	Highway Drainage Design.....	3
4	Highway Soakaways.....	6
5	Oil Interceptor/Separator.....	6
6	Highway Drainage Vetting and Connection Charges	6

Highway Drainage Design Guide 2022

1. Introduction

This policy sets out the expectations and requirements for surface water drainage systems related to new developments which are sited within the highway and are to be promoted for adoption by Carmarthenshire County Council or connected to existing highway drainage systems.

This document related to highway drainage has been drafted to supplement the Highway Design Guide.

The adopted approach supports the principles of designing and constructing sustainable urban drainage systems.

2. Sustainable Drainage

2.1 It should be noted that as of the 7th January 2019 developments of over 100 square metres, which impact on the ability of the ground to absorb rainwater, require the approval of the surface water drainage system by the SuDS Approving Body (SAB) before construction work can commence. It is expected that most, if not all, proposals being prepared to meet these highway standards will meet that threshold. For those sites which can demonstrate that they have a legitimate exception to the requirement for SAB approval it is recommended that the principles contained in the Statutory SuDS Standards are still followed in the design of the site drainage.

2.2 It should also be noted that the Statutory SuDS Standards, against which SAB applications will be assessed, set out a hierarchy that must be followed in determining the surface water run-off destination (from either the highway or from properties):

- Priority Level 1: Surface water runoff is collected for use;
- Priority Level 2: Surface water runoff is infiltrated to ground;
- Priority Level 3: Surface water runoff is discharged to a surface water body;
- Priority Level 4: Surface water runoff is discharged to a surface water sewer, highway drain, or another drainage system;
- Priority Level 5: Surface water runoff is discharged to a combined sewer.

Where priority levels 1-3 are not appropriate connection to an existing highway drain or surface water drainage system will be the expected route for surface water disposal, unless:

- It is not reasonably practicable to convey the surface runoff to a surface water sewer or highway drainage system;
- It is not possible to discharge the surface water to a surface water sewer or highway drainage system without the use of pumping;
- The discharge would result in an unacceptable increase in the risk of flooding.

2.3 There are 6 SuDS Standards including, destination (see above), hydraulic control, water quality, amenity, biodiversity and design; all of which must be complied with as part of the sustainable drainage scheme for the development. For further advice in regard to the overall SuDS scheme please contact the Sustainable Drainage Approval Body SAB@carmarthenshire.gov.uk.

2.4 Where discharges are made to a highway drain, agreement will need to be made with Carmarthenshire County Council's Highways & Transportation Service. Applicants seeking to make a connection to a highway drain will be expected to have held prior discussions with the SAB and agreed design and discharge parameters.

2.5 Where a SAB application may impact on a road, or an associated drainage system which the local Highway Authority is responsible for, the SAB will consult with the Highway Authority as part of the SuDS approval process.

2.6 The surface water drainage shall be in compliance with the requirements of the documents listed below, to ensure that flood risk and sustainable drainage system requirements are satisfactorily addressed to mitigate the potential adverse impact of any new development. The developer shall also undertake Hydraulic Impact Assessment (HIA) for the proposed site to ensure that there will be nil detriment upon the existing drainage regime and risk of flooding within the area in accordance with the requirements of: -

- i) Flood Risk Regulations 2009
- ii) Flood and Water Management Act 2010
- iii) Sewers for Adoption 7th Edition
- iv) Technical Advice Note 15 – Development and Flood Risk
- v) Planning Policy Wales 10th Edition
- vi) BRE Digest 365
- vii) BS EN 752:2017 Drain and Sewer Systems Outside Buildings
- viii) CIRIA Report C753 (The SuDS Manual (2015))
- ix) CIRIA Report C786 (Culvert Screen and Outfall Manual (2019))

3. Highway Drainage Design

3.1 The design of highway drainage shall be for the following storm return periods:

1 in 2 years	(No surcharge within the system)
1 in 30 years	(No flooding from the system)
1 in 100 years	(Flooding from system temporarily stored on highway or routed to open space, no property shall be flooded).

3.2 The effect of the impact of climate change shall be taken into account on all proposed developments and the above return periods are to be assessed in accordance with Welsh Government advice including Technical Advice Note 15 Development, flooding and coastal erosion.

3.3 During extremely wet weather, the capacity of the highway drainage may be inadequate, even when designed in accordance with this Guide. Under such conditions, highway drainage may surcharge and surface water may escape from those manhole covers which lie below the hydraulic gradient. Checks must be made to ensure that an adequate level of protection against the flooding of properties is achieved and the design adjusted where the required flooding protection is not achieved. This is particularly important on undulating or steeply sloping developments.

3.4 In designing the highway drainage and site layout Developers will also need to demonstrate flow paths and the potential effects of flooding resulting from storm events exceeding the design criteria. Storage of exceedance flows up to the 1 in 100-year storm event must be accommodated within the site via overland flow routing or temporary surface flooding of areas such as car parks or landscaped areas.

3.5 Alternatives to the use of road gullies may be considered as part of a sustainable drainage scheme.

3.6 Road gullies or suitable escape points for surface water run-off must be sited at all valley points. Where a length of road is longer than 200 metres between valley points, two gullies, (or adequate alternative surface water drainage routes), should be provided at the valley point with independent outlets to the main drain. Unless required for a valley point position, gullies should not be sited against the radius kerbs at junctions.

The spacing of any gullies, or surface water escape points to a sustainable drainage system, should be such that each drains no greater an area than 160 sq metre of highway (carriageways and footways).

3.7 Where traditional drainage is used manholes are required at changes of horizontal and vertical alignment and spaced at not more than 100 metre intervals.

- 3.8 Drain pipe sizes should not be less than 225 mm. diameter, except for gully connections, which shall be not less than 150 mm.
- 3.9 No carrier drain shall be laid at a gradient less than 1 in 120 unless a self-cleansing velocity of 0.75m/s can be achieved. However, where attenuation tanks are provided they shall be laid at such gradients that will not cause flooding of the highway prior to fulfilling its function.
- 3.10 Manhole covers should not be positioned under the wheel tracks or within the path of pedestrians at crossing points.
- 3.11 Highway drainage laid under carriageway, footway or highway verge should have a minimum cover of 1.2m measured from the top of the pipe barrel to the finished ground level. Where this is not achievable, the highway drains shall incorporate 150mm thick ST4 concrete bed and surround which shall be interrupted over its full cross section at each pipe joint by a shaped compressible filler complying with BS EN 120 and BS EN 317.
- 3.12 Carmarthenshire County Council will not adopt surface water drainage system, which includes run off from roof, yard, and private shared surfaces. Connection of surface water drainage from roof, yard, driveways and private shared surfaces must not be connected to an existing highway drainage system, without the approval of the highway authority.
- 3.13 Where there is an existing connection of external drainage to the road drainage, either historical or by agreement, the right of connection may be permitted by Carmarthenshire County Council to continue provided that the input from the contributing catchment to the connection remains unaltered.
- 3.14 Assessment of existing land drainage and runoff from catchments adjacent to the road pavement shall be included in the design of highway drainage in accordance with CD 522 [Ref 7.N]. NOTE Runoff can be derived from land both within the overall highways boundary or external to it.
- 3.15 In order to ensure the integrity of road drainage systems, no new runoff that arises due to any change of use of land within the surface water catchment of the road shall be accepted.
- 3.16 Where highway drainage only is intended to discharge into a watercourse, a discharge consent will not be required. However, agreement on the rate of discharge (annual probability or mean annual peak rate of run off) will be required from the Authority.
- 3.17 The authority reserves the right to decline requests for connections into highway drainage systems which discharge onto third party land. Where such requests are approved the authority may require indemnity against third party claims.

- 3.18 A Flood Defence Consent (FDC) will be required from Natural Resources Wales, in respect of any outfall structure required that discharges to main river. An ordinary watercourse consent may be required from the Flood Defence & Coastal Protection team FDCP@Carmarthenshire.gov.uk in respect of any outfall structure which discharge to ordinary watercourse. FDC/OWC must be provided prior to the completion of a Section 38 Agreement or adoption of the streetworks.
- 3.19 Highway drainage that requires the flow to be attenuated will require a commuted sum to cover maintenance of the attenuation and flow control mechanism.
- 3.20 Soakaways will be considered where ground conditions are proven to be suitable in accordance with BRE Digest 365 or alternative agreed procedure and without causing any detrimental harm in the vicinity. Highway soakaways will require a commuted sum payment to cover the future maintenance of the soakaway.

Where highways drainage systems discharge to soakaways, catchpits shall be used throughout the system in lieu of manholes.

- 3.21 Highway drainage systems that are given consent to discharge to an existing highway drain will require the developer to pay a commuted sum towards the increased risk associated with permitting the connection. The commuted sum will contribute towards annual inspections and increased maintenance costs due to the additional loading added to the existing system.
- 3.22 To request a connection of a new highway drainage system to an existing highway drain, developers must in the first instance submit an application in writing to Carmarthenshire County Council's Highways & Transportation Services to include: -
- I. Hydrological assessments and hydraulic calculations of the catchment area for the existing highway drainage to confirm its hydraulic capacity to accept additional discharges.
 - II. A CCTV survey in a digital format of the existing highway drainage to confirm it's structural and service condition (format to be compatible with WDM and AMX formats).
- 3.23 Carmarthenshire County Council will require payment of a fee for review of the submitted information relating to the capacity and suitability of the existing highway drainage system in order to provide consent for connecting to an existing highway drainage system. The fee is set out within this document and is to be paid in advance of any approval and is not refundable. It should be noted that payment of this fee does not guarantee that consent will be granted.

Following approval, a commuted sum will be payable.

- 3.24 A connection charge will also be required to cover staff time / inspection of the connection to the highway drainage system and where required must be paid in advance of any connection being made.
- 3.25 Any diversion or alteration to existing highway drainage or highway culvert will require submission of full details of the proposed changes to Carmarthenshire County Council for approval. Works must not commence until written approval has been given.
- 3.26 Any works to open watercourses or culverts including repairs, improvements or diversion will require a S278 agreement and may require an Ordinary Watercourse Consent, (OWC).

4. Highway Soakaways

- 4.1 Where a developer intends to utilise SuDs and drain highway drainage to soakaways, the developer will be responsible for assessing the size and design of the soakaways together with ground permeability testing in accordance with BRE Digest 365 or alternative agreed method soakaways require regular cleansing, and silt trap manholes cleansed on a regular basis. More specialised equipment is required to cleanse the soakaways due to the high levels of silt and debris deposited in the system whilst water is held back.

5. Oil Interceptor/Separator

- 5.1 An oil interceptor/separator should be provided in parking areas in line with Natural Resources Wales guidelines and in locations where oil/hydrocarbons are likely to be used or stored.
- 5.2 In some circumstances, gully pots may be adequate as long as they are suitable for the frequency of oil contamination and can be properly inspected and maintained.
- 5.3 It is advisable to provide oil interceptor in the delivery areas due to higher risk of oil spill from Lorries.
- 5.4 Oil interceptors/separators which are to be maintained by the Highway Authority will be subject of a commuted sum for the future maintenance.

6. Highway Drainage Vetting and Connection Charges

- 6.1 Where a developer intends to discharge surface water run-off from a newly created development into an existing highway drain, the developer will: -
 - a) In addition to assessing integrity and capacity, determine that the highway drainage does not outfall to the water company's combined sewer.
 - b) Be responsible for determining the extent of the existing highway drainage network, (where records are not available) and assessing

the capacity and integrity of the existing highway drainage to accommodate the net additional flow up to its discharge point.

- c) Be required to pay the Council fees for the vetting and approving of the submitted documents and calculations relating to the drainage system and connection. The fees, which will be subject to periodic review, are currently:

Highway Drainage Connection Approval & Vetting Fees (as of April 2022)		
Development	Connection approval fee*	Vetting & system approval fee
Single Dwelling	£400	£500
Residential developments of not more than 5 units	£400	£500 - £2500 / dwelling
Residential developments of not more than 20 units	£400 / connection	£2500 / connection
Larger residential developments	Subject to individual assessment	Subject to individual assessment
Commercial & Industrial developments	Subject to individual assessment	Subject to individual assessment

Notes:

1. Charges will be subject to review and update.
2. Charges must be paid in advance of any review being made.
3. All works undertaken in the public highway must be undertaken by Carmarthenshire County Council or subject to a Section 278 Agreement.
4. Connection, vetting and approval fees do not include any physical works.
5. All connections must be approved and payment received before being made to the highway drainage system.

Mae'r dudalen hon yn wag yn fwriadol

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD**

TACHWEDD 2022

**ADRODDIAD MONITRO GWEITHREDU
GORCHWYL A GORFFEN:
CYNLLUN DIOGELU RHAG CAMFANTEISIO ARIANNOL –
Y GWASANAETHAU SAFONAU MASNACH**

Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.

Y Pwrpas:

Rhoi'r wybodaeth ddiweddaraf o ran cyflawni'r argymhellion a ddatblygwyd gan y Grŵp Gorchwyl a Gorffen ac a gymeradwywyd yn dilyn hynny gan y Cabinet.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

Ystyried a nodi cynnwys yr adroddiad sy'n rhoi'r wybodaeth ddiweddaraf am y cynnydd a wnaed o ran cyflawni'r argymhellion a ddatblygwyd gan y Grŵp Gorchwyl a Gorffen.

Y Rhesymau:

Rhoi'r wybodaeth ddiweddaraf o ran cyflawni'r argymhellion a ddatblygwyd gan y Grŵp Gorchwyl a Gorffen ac a gymeradwywyd yn dilyn hynny gan y Cabinet ar 5 Gorffennaf 2021.

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-

Y Cynghorydd Aled Vaughan Owen, yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd

<p>Y Gyfarwyddiaeth Cymunedau Enw Pennaeth y Gwasanaeth: Jonathan Morgan</p>	<p>Swyddi: Pennaeth Tai a Diogelu'r Cyhoedd</p>	<p>Cyfeiriadau E-bost: jmorgan@sirgar.gov.uk</p>
<p>Awdur yr Adroddiad: Heidi Neil</p>	<p>Rheolwr Materion Busnes a Defnyddwyr Dros Dro</p>	<p>hneil@sirgar.gov.uk</p>

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

NOVEMBER 2022

IMPLEMENTATION MONITORING REPORT TASK AND FINISH – TRADING STANDARDS SERVICES FINANCIAL EXPLOITATION SAFEGUARDING SCHEME (FESS)

BRIEF SUMMARY OF THE REPORT

At its meeting on 10th June 2019, the Environmental & Public Protection Scrutiny Committee agreed to establish a task and finish group to review the Trading Standards Services – Financial Exploitation Safeguarding Scheme (FESS).

The recommendations contained within the report were formulated by the Group following the consideration of a range of evidence over a series of meetings held between July 2019 and April 2021 (there was a period of hiatus in the review during 2020 due to the Covid-19 pandemic), and the final report was approved by the full Committee at its meeting held on the 19th April 2021 (minute 5 refers).

The Task and Finish Group presented a report of their subsequent findings which included six recommendations regarding the future management of FESS. The group's report along with their recommendations were adopted by Executive Board (now known as Cabinet) on the 5th July 2021.

In accordance with section 3.1 of the Scrutiny Committee Investigations Protocol and the Task and Finish Group's report, progress of the implementation of adopted recommendations are required to be monitored by the parent scrutiny committee.

The attached report provides brief background regarding the scope and objectives of the Task and Finish Group's work, its methodology, summary of conclusions and the implementation monitoring report on each of the six recommendations of the Task and Finish Group.

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: Jonathan Morgan, Head of Housing

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

1. Policy, Crime & Disorder & Equalities

Key strategic policies were considered throughout the review and the review contributed towards achieving the following Carmarthenshire County Council Well-being objectives:

Start Well

- Objective 1 - Help to give every child the best start in life and improve their early life
- Objective 5 - Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty

Age Well

- Objective 9 - Support good connections with friends, family and safer communities
- Wellbeing Objective 10 - Support the growing numbers of older people to maintaining dignity and independence in their later years
- Wellbeing Objective 11 - A Council wide approach to support Ageing Well in Carmarthenshire

In a Healthy, Safe and Prosperous Environment

- Wellbeing Objective 15 – Building a Better Council and Making Better use of Resources

2. Finance

No additional costs are attributed to recommendations 1,2,3,4 and 6, these are managed by utilising existing CCC staffing resources and progress is monitored through an action plan.

However, there was an associated cost implication in relation to:

Recommendation 5 – the Task and Finish Group recommended that the County Council seeks to safeguard, increase and consider developing future budget streams in order to ensure that the FESS initiative can continue to be sustainable and protect consumers and businesses in Carmarthenshire from financial exploitation/harm.

The Task and Finish group advocated that additional resources be sought to support the FESS initiative.

Additional funding of £75,000 from the Council Fund was provided for further development of the trueCall© nuisance call blocking project in 2021/22. Further fixed-sums of £75,000 (Housing Revenue Fund) and £46,000 (Integrated Care Fund) was secured to further support the trueCall project to develop associated monitoring software.

CABINET PORTFOLIO HOLDER AWARE?	YES
--	------------

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

Title of Document	File Ref No. / Locations that the papers are available for public inspection
Environmental and Public Protection Scrutiny Committee - 10 th June 2019 <i>Task & Finish Group Planning and Scoping Document</i>	Draft Planning and Scoping Document / Minutes: https://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=134&MId=2936&Ver=4
County Council's Corporate Strategy 2018-2023	https://www.carmarthenshire.gov.wales/media/1214849/corporate-strategy-2018-23.pdf
Environmental and Public Protection Scrutiny Committee – 19 th April 2021 <i>Agenda Item 5</i>	https://democracy.carmarthenshire.gov.wales/documents/g4221/Printed%20minutes%2019th-Apr-2021%2011.00%20Environmental%20Public%20Protection%20Scrutiny%20Committee.pdf?T=1
Cabinet Minutes – 5 th July 2021 <i>Agenda Item 6</i>	https://democracy.carmarthenshire.gov.wales/documents/g4317/Printed%20minutes%2005th-Jul-2021%2010.00%20Cabinet.pdf?T=1

IMPLEMENTATION MONITORING REPORT

TASK AND FINISH – TRADING STANDARDS SERVICES FINANCIAL EXPLOITATION SAFEGUARDING SCHEME (FESS)

1. Introduction and Background

- 1.1 At its meeting on 10th June 2019, the Environmental & Public Protection Scrutiny Committee agreed to establish a task and finish group to review the Trading Standards Services – Financial Exploitation Safeguarding Scheme (FESS).
- 1.2 It was agreed that the main objective for the review would be to:

To review the Trading Standards Services – Financial Exploitation Safeguarding Scheme (FESS)
- 1.3 The group was chaired by Cllr. John James. In terms of membership: It had a politically balanced Elected Member representation of 6 County Councillors.
- 1.4 A total of 10 meetings were held between September 2019 and April 2021, during which the Group considered evidence and information from a wide variety of sources. The sessions were designed to provide the Group with the relevant information, context and background to the topic. Between April 2020 and January 2021, the review took a period of hiatus due to the Covid-19 Pandemic.

2. Scope and Main Aims of the review

2.1 Scope:

‘To explore whether the portfolio of crime prevention, victim support and education activities consolidated within the FESS initiative provides an effective strategy to help combat fraud victimisation and promotes corporate health and wellbeing objectives in the wake of the Social Services and Wellbeing Wales Act 2014 and the Wellbeing of Future Generations Act 2015.’

2.2 Main Aims of the review:

- Assess the current training provision, integration of services, information sharing and strategy responses of key stakeholders and explore opportunities for improvement.
- Explore whether current service provision is sufficiently robust, consistent, coordinated, non-duplicative, provides measurable outcomes and presents value for money.
- Review current prevention strategies and the levels of support provided to fraud victims.

- Research new ways to raise the profile of the service and to attain recognition of the specialist body of skills, knowledge and support that Trading Standards provide to residents of Carmarthenshire.
- Formulate recommendations for consideration by the Executive Board.

2.3 Corporate objectives and well- being objectives

The review would contribute towards achieving the following corporate objectives and well- being objectives:

- **Start Well/Live**
 - **Wellbeing Objective 1**
Help to give every child the best start in life and improve their early life
 - **Wellbeing Objective 2**
Help children live healthy lifestyles
 - **Wellbeing Objective 3**
Continue to improve learner attainment for all
 - **Wellbeing Objective 4**
Reduce the number of young adults that are Not in Education, Employment or Training
 - **Wellbeing Objective 5**
Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
 - **Wellbeing Objective 6**
Create more jobs and growth throughout the county
 - **Wellbeing Objective 8**
Help people live healthy lives (tackling risky behaviour & obesity)
- **Age Well**
 - **Wellbeing Objective 9**
Support good connections with friends, family and safer communities
 - **Wellbeing Objective 10**
Support the growing numbers of older people to maintaining dignity and independence in their later years
 - **Wellbeing Objective 11**
A Council wide approach to support Ageing Well in Carmarthenshire
- **Wellbeing Objective 15**
Building a Better Council and Making Better Use of Resources

3. Methodology

Through a series of meetings, Task and Finish Group Members gathered information on the FESS initiative and undertook a comprehensive review covering areas including financial exploitation and the various projects that make up FESS.

The methodology applied incorporated various techniques which included a mixture of qualitative and quantitative methods, drawing upon data received from the Carmarthenshire County Council Trading Standards department and face to face discussions with partners and Dyfed Powys Police representatives.

It was envisaged that the review would be completed in 8 meetings between September 2019 and April 2020. Unfortunately, in March 2020, meetings were suspended with the production of the report being delayed due to the unprecedented impact of Covid-19. Meetings resumed in February 2021 with a total of 10 group meetings.

4. Report Conclusions

Following the review, the Task and Finish Group learned the remit and extent of FESS and saw it as an invaluable scheme for the residents of Carmarthenshire and beyond.

The group made comprehensive conclusions in their report, a summary of the observations is outlined below:

- FESS fulfilled key requirements of the Social Services and Wellbeing (Wales) Act 2014 and contributes to the Councils vision and overall well-being objectives in compliance with Wellbeing of Future Generations Act 2015.
- There was clear evidence that the trueCall© project safeguards the elderly and vulnerable persons from becoming a victim of fraud and provides wider social and economic cost saving benefits to health and social care services and that further investment into the trueCall© project (extending it to all elderly and vulnerable throughout Carmarthenshire) would be outweighed by the benefits.
- Financial exploitation is a very significant issue particularly in the wake of the Pandemic and that it was key for agencies to tackle the issue by working together.
- The current level of resources was a concern in terms of staff and the reliance on income derived from asset confiscation under the Proceeds of Crime Act 2002.
- Given the resources available FESS provided a robust support structure which was corroborated through case studies and site visits to victims of fraud.
- Group Members were explicit in their opinion that all Members of Carmarthenshire County Council should take positive steps to be Champions of FESS by actively promoting the scheme.
- The group were unanimous in the view that the FESS initiative was sufficiently robust, consistent, coordinated, provides measurable outcomes and presents value for money and would deliver even greater social and economic cost saving benefits to the community through further investment and development.

5. Recommendations and Implementation Progress

Recommendation One		Progress to Date
<p>That Trading Standards continues with its FESS initiative which supports the Council's well-being objectives and in leading the local authority response to financial exploitation, prevention, detection, education and enforcement.</p>		<p>We continue to provide services under FESS to our most vulnerable residents given the positive feedback received from the task and finish group.</p> <p>We have begun to roll out the trueCall© nuisance call blocking project further starting with our supported housing schemes and local authority no cold calling zones.</p> <p>For the period April 21 – November 22 we have:</p> <ul style="list-style-type: none"> • Installed 168 trueCall© nuisance call blockers • Blocked 21,895 Nuisance Calls • Blocked 8,306 Scam Calls • Generated 291 Seraphim high risk monitoring alerts for TS intervention. <p>As part of the trueCall© roll out we have undertaken a review of our No Cold Calling zones and for the period April 21 – November 22 we have</p> <ul style="list-style-type: none"> • Visited 306 local authority homes and issued new no cold calling door stickers. • Spoken to 149 LA tenants on the doorstep and provided them with essential no cold calling information and fraud prevention advice. <p>Furthermore, during the Covid-19 pandemic, we adapted our approach ensuring that, despite the lockdowns, advice and essential messaging were provided to as many residents and businesses as possible</p>
<p>Associated Cost Implications No Additional Costs</p>	<p>Implementation - Short Term</p>	

Recommendation Two		Progress to Date
That training packages in relation to financial exploitation and the FESS initiative are created and formally incorporated into the learning and development plan of all relevant authority employees and Councillors and that FESS be presented by way of an annual Members Seminar.		We have previously created resources to deliver educational presentations that can be utilised and amended to deliver training and have met with learning and development colleagues to discuss options regarding providing councillor seminars, creating e-learning modules, and creating hybrid sessions. This work is ongoing.
Associated Cost Implications CCC Staff Resource	Implementation - Short Term	<p>We have also developed an app to facilitate referrals into the service and will soon be delivering training on the use of the app and how the FESS initiatives can help their clients to 350 local authority domiciliary carers. The app will allow carers to refer their clients for a range of FESS services, such as a trueCall© device, No Cold Calling sticker, list of Buy With Confidence registered trader and benefit check.</p> <p>This pilot will provide valuable feedback on the efficacy of the app and provide an indication of the increase in workload generated from referrals before expanding the training to other frontline services.</p>

Recommendation Three		Progress to Date
Further links should be created between Trading Standards and the Marketing and Communications teams regarding the FESS initiative to ensure greater prominence is given to fraud prevention via the Council Web Site and social media platforms and explore alternative ways of reaching the digitally excluded.		Officers have met with the Media and Marketing Manager to discuss progressing this recommendation. As a result, we are in the process of updating our webpages on the corporate website and working with the graphic design team to improve our branding.
Associated Cost Implications CCC Staff Resource	Implementation – Short Term	<p>We are currently exploring alternative ways of reaching the digitally excluded, including utilising the Hwbs, and creating links with Carmarthenshire Connect and Social Prescribers and have already taken the following actions to reach this group:</p> <ul style="list-style-type: none"> • publishing messages in the Tenant 2 Tenant magazine • reviewing our 56 No Cold Call Zones with the Police, reinforcing essential messaging, providing reassurance and target hardening activities (such as refreshing zone signage and installing trueCall© nuisance call blockers) • An officer has appeared on BBC X-Ray to discuss the trueCall© nuisance call blocker and monitoring programme • Attending pop-up shops at local banks, leisure centres • Delivered talks to older persons groups

Recommendation Four:		Progress to Date
<p>That the County Council gives the issue of financial exploitation greater prominence within the organisation by:</p> <p>a. Securing its inclusion in corporate strategy and policy documents in relation to fraud and financial abuse.</p> <p>b. Creating a Performance Measure to capture the scale and scope of fraud reported to the County by its consumers and businesses.</p>		<p>a. Although not explicitly included in any current policy documents, there are aims outlined in the Cabinet Vision Statement 2022-2027 where financial exploitation would be applicable and could therefore be included in the forthcoming Corporate Strategy, including the Health and Social Care, Education, Tackling Poverty and Rural Affairs agendas.</p> <p>b. Our management information system has been updated to provide a mechanism for recording any fraud reported to Consumer & Business Affairs and a new PI, <i>“The number of fraud incidence identified by Trading Standards”</i> included on PIMS. In determining which of the enquiries received constitute a ‘fraud’, regard is given to the Welsh Government definition issued in 2019: <i>“a formal inquiry to discover the facts and establish the truth about the alleged fraud. It requires the proactive use of investigatory techniques. This does not include a fraud that is dealt with by verbal advice and guidance that is immediately rectified by the trader when brought to their attention.”</i></p> <p>In the first two quarters of 2022/23 144 potential fraud incidents have been recorded.</p>
<p>Associated Cost Implications CCC Staff Resource</p>	<p>Implementation – Short / Medium Term</p>	

Recommendation Five:		Progress to Date
That the County Council seeks to safeguard, increase and consider developing budget streams so that the FESS initiative can continue to be sustainable and protect consumers and businesses in Carmarthenshire from financial exploitation/harm.		Additional funding of £75,000 from the Council Fund was provided for further development of the trueCall© nuisance call blocking project in 2021/22. Further fixed sums of £75,000 (Housing Revenue Fund) and £46,000 (Integrated Care Fund) were secured to further support the trueCall project to develop associated monitoring software.
Associated Cost Implications Additional Staff Resource	Implementation – Medium Term	<p>These funds have been used to purchase an additional 500 nuisance call blockers and associated equipment and monitoring costs, the installation and maintenance services of Delta Wellbeing, and for the appointment of a temporary project officer to administer the project and support software development (contract due to end 31st March 2023).</p> <p>Without sustainable funding, the ongoing provision of this service, and other FESS projects will be increasingly difficult. With that in mind, further consideration will be given to this when budget setting for 2023-24.</p> <p>In the meantime, and conscious of the current economic climate, we are exploring alternative funding streams, including bidding for appropriate grants and external funding in the short term and, longer term, exploring the possibility of commercialising existing projects.</p>

Recommendation Six:		Progress to Date
<p>That the former Advice and Support in Carmarthenshire (ASC Network) of key public, private and 3rd sector stakeholders for example Social Services, Dyfed Powys Police, Citizens Advice Bureau and other Private and 3rd Sector partners is resurrected and sufficiently resourced to promote financial safeguarding practice, advice and support.</p>		<p>Given the current cost of living crisis, more people than ever before will be financially vulnerable and susceptible to falling victim to fraud. As public, private and 3rd sector stakeholders themselves face pressures on resources, working collaboratively to develop preventative measures becomes even more important.</p> <p>Good progress has been made in building relationships with several partners on an individual basis that we hope will facilitate the formation of a coordinated multi-agency group, such as ASC, in the future. These partnerships include:</p> <ul style="list-style-type: none"> • Carmarthenshire Citizens' Advice Bureau – ongoing referrals between both services, including referrals for benefits checks stemming from the app referred to in recommendation two • Carmarthenshire Trading Standards act as representatives for the Dyfed Powys area on the Tarian (Reginal Organised Crime Unit) Prevent / Protect Working Group. • Fortnightly meetings with Dyfed Powys Police NPT to cover a range of collaborative working between them and Consumer & Business Affairs
<p>Associated Cost Implications CCC Staff Resource</p>	<p>Implementation – Medium Term</p>	

6 Conclusions

The Scrutiny Committee Task and Finish Group provided a strong basis for our current actions and improvement within this area of service delivery. As recognised by the Group, FESS provides measurable outcomes and presents value for money and would deliver even greater social and economic cost saving benefits to the community through further investment and development.

Previously, we have relied heavily on assets confiscated through the Proceeds of Crime Act 2002 (POCA) to fund FESS initiatives, the closure of courts during the Covid pandemic has resulted in a delay (of potentially up to two years) in income into the authority. This has highlighted the inherent risk of relying on POCA as a revenue stream. Therefore, the predominant risk in taking Group's recommendations forward is the impact achieving the recommendations will have on staff resources if a sustainable budget stream cannot be developed.

It is likely that the development and expansion of the projects, together with better marketing and awareness raising of the initiatives will generate more work than we currently have capacity to manage. As such, the service will continue to explore alternative short term funding opportunities while collaborative working will remain a focus. Working closely with current partners and seeking to create new, meaningful partnerships with relevant public, private and 3rd sector organisations, to make better use of the resources available to protect both businesses and consumers from financial exploitation.

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID YR HINSAWDD**

24^{AIN} TACHWEDD 2022

**ADRODDIAD MONITRO CYLLIDEB
CYFALAF A REFENIW 2022/23**

Yn unol â Blaenraglen Waith y Pwyllgor bydd Aelodau'r Pwyllgor yn craffu ar yr adroddiad hwn y tu allan i broses ffurfiol y Pwyllgor drwy e-bost.

GOFYNNIR I'R PWYLLGOR CRAFFU:

Derbyn yr Adroddiad Monitro Cyllideb ar gyfer y Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd, ac yn ystyried y sefyllfa cyllidebol.

Y Rhesymau:

I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 31^{ain} Awst 2022, ynglyn â 2022/23.

AELODAU'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

- Cyng. Aled Vaughan Owen (Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd)
- Cyng. Edward Thomas (Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith)
- Cyng. Alun Lenny (Adnoddau)

Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

Enw Cyfarwyddwr y

Gwasanaeth:

Chris Moore

Awdur yr adroddiad:

Chris Moore

Swydd:

Cyfarwyddwyr y
Gwasanaethau Corfforaethol

Rhif Ffôn / Cyfeiriad E-bost:

01267 224120

CMoore@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

24TH NOVEMBER 2022

REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Environmental & Public Protection remit are forecasting a £372k 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 £19,307k compared with a working net budget of £28,074k giving a -£8,767k variance.

Appendix E

Details all environment infrastructure, fleet and property capital projects.

Appendix F

Details all projects, countywide and across all portfolios, which relate to decarbonisation and climate change mitigation measures. The projects which overlap the remits of other scrutiny committees will have been reported to those committees also. This appendix is provided for information to give committee members an overview of decarbonisation projects being undertaken across the authority.

Savings Report

Appendix G

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	YES

3. Finance

Revenue – Overall, the Environmental and Public Protection services are projecting to be over the approved budget by £372k.

Capital – The capital programme shows a variance of -£8,767k against the 2022/23 approved budget.

Savings Report - The expectation is that at year end £694k of Managerial savings against a target of £824k are forecast to be delivered. £20k of Policy savings against a target of £20k put forward for 2022/23 are forecast to be delivered.

7. Physical Assets

The expenditure on the capital programme will result in the addition of new assets or enhancement to existing assets on the authority's asset register.

CABINET MEMBER PORTFOLIO HOLDERS AWARE?

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
2022/23 Budget	Corporate Services Department, County Hall, Carmarthen
2022-27 Capital Programme	Online via corporate website – Minutes of County Council Meeting 2 nd March 2022

Mae'r dudalen hon yn wag yn fwriadol

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Summary

Division	Working Budget				Forecasted				Aug 2022 Forecasted Variance for Year £'000	Jun 2022 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	4,273	-3,878	492	887	4,416	-3,959	492	949	62	52
Waste & Environmental Services	28,964	-4,795	1,399	25,568	29,029	-4,978	1,399	25,451	-117	-187
Highways & Transportation	56,630	-32,886	10,132	33,875	56,577	-32,071	10,132	34,638	762	1,011
Property	40,945	-39,970	899	1,874	47,920	-47,356	899	1,463	-411	-19
Public Protection	3,506	-1,384	532	2,655	3,433	-1,234	532	2,731	76	-48
GRAND TOTAL	134,318	-82,913	13,454	64,859	141,375	-89,598	13,454	65,231	372	808

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Main Variances

Division	Working Budget		Forecasted		Aug 2022 Forecasted Variance for Year £'000	Notes	Jun 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Business Support & Performance							
Facilities Management - Building Cleaning	4,311	-3,783	4,414	-3,873	14	Additional resource (agency) required to cover sickness. Issues retaining and recruiting staff are leading to additional pressures.	33
Operational Training	40	-59	40	-50	10	Income shortfall due to staff sickness	9
Departmental - Core	45	0	78	0	32	£14k health and wellbeing staff; £19k estimated recruitment costs for Director post	8
Other Variances					6		1
Waste & Environmental Services							
Waste & Environmental Services Unit	-12	0	-81	-0	-70	Interim staffing complement, recruitment will be reviewed in the Autumn.	-73
SAB - Sustainable Drainage approval Body Unit	132	-134	130	-92	40	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	25
Environmental Enforcement	589	-19	560	-18	-28	Underspend relates to vacated post. Work underway to assess future needs.	-62
Green Waste Collection	574	-446	622	-540	-47	Increased customer base	-56
Other Variances					-13		-21
Highways & Transportation							
Departmental Pooled Vehicles	0	0	17	0	17	Under-utilisation of pool vehicles	16
Passenger Transport	5,147	-3,145	5,380	-3,378	0		-0
School Transport	12,534	-946	13,221	-1,046	587	£354k estimated additional cost of fuel price increases, £233k estimated additional tender price increases.	587
Traffic Management	553	-162	920	-606	-78	Net increase in Traffic Regulation orders income	-9
Car Parks	2,108	-3,340	1,877	-2,702	407	Parking income not achieving income targets due to reduced footfall in town centres. WG reimbursement is no longer available. Please note £125k efficiency for increasing charges and an additional £72k validation applied to budget.	688
Nant y Ci Park & Ride	85	-34	129	-60	19	Reduced demand on the service	12
Road Safety	248	-5	165	-1	-78	Vacant post estimated to be filled in Nov, reduced hours for another post and an estimated £40k officers time recharged to grants	-79
School Crossing Patrols	160	0	134	0	-26	Several posts have become vacant and will not be refilled	-26
Highway Lighting	2,611	-1,221	2,223	-861	-28	Vacant Assistant Public Lighting Engineer post estimated to be filled by December 2022	-28
Public Rights Of Way	1,057	-75	977	-61	-66	Savings on pay due to reduced hours; vacancies during the first and second quarters	-121
Other Variances					7		-29

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Main Variances

Division	Working Budget		Forecasted		Aug 2022 Forecasted Variance for Year £'000	Notes	Jun 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Property							
Property Division Business Unit	140	0	0	0	-140	No commitment for HOS post	-140
Property Maintenance Operational	27,989	-28,939	35,884	-37,205	-371	Estimated sub-contractor costs based on 81% of works programme, this may vary as the year progresses	-0
Pumping Stations	55	0	101	0	46	Additional cost due to further testing at Llandovery pumping station	0
Design Services CHS Works	4,232	-4,437	3,768	-4,011	-37	Based on current programme of works	121
Property Design - Business Unit	2,970	-3,338	3,513	-3,791	90	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased leave	0
Public Protection							
PP Business Support unit	160	0	136	0	-25	Under on salaries & supplies & services	-22
Noise Control	227	0	188	0	-40	Under on salaries	-40
Animal Welfare	87	-87	90	-41	49	Under achievement of income, mainly due to reduction in licensed dog breeders	43
Dog Wardens	105	-30	122	-26	20	Increase in abandoned dogs & not reclaimed	20
Licensing	373	-345	359	-353	-23	Underachievement of licence income	-12
Trading Standards Services Management	94	-40	44	-40	-50	Staff Vacancy	-65
Safeguarding, Licensing & Financial Investigation	96	0	43	0	-53	Under on salaries & Supplies & Services	-23
Financial Investigator	124	-527	194	-427	170	This is on assumption that court process for outstanding cases will be part delivered during 2022/23. There is a significant risk that some cases will be carried forward to 2023/24	0
Other Variances					28		51
Grand Total					372		808

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Detail Variances

Division	Working Budget				Forecasted				Aug 2022 Forecasted Variance For Year £'000	Notes	Jun 2022 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											
Facilities Management - Building Cleaning	4,311	-3,783	359	887	4,414	-3,873	359	901	14	Additional resource (agency) required to cover sickness. Issues retaining and recruiting staff are leading to additional pressures.	33
Business Support	-124	-35	159	-0	-118	-35	159	6	6		1
Operational Training	40	-59	19	-0	40	-50	19	10	10	Income shortfall due to staff sickness	9
Departmental - Core	45	0	-45	0	78	0	-45	32	32	£14k health and wellbeing staff; £19k estimated recruitment costs for Director post	8
Rechargeable Works	0	0	0	0	1	-1	0	0	0		0
Business Support & Performance Total	4,273	-3,878	492	887	4,416	-3,959	492	949	62		52
Waste & Environmental Services											
Waste & Environmental Services Unit	-12	0	12	0	-81	-0	12	-70	-70	Interim staffing complement, recruitment will be reviewed in the Autumn.	-73
Emergency Planning	79	0	12	92	70	0	12	83	-9		-3
Dyfed Powys LRF Covid 19 Support 2020/21 Grant	0	0	0	0	47	-47	0	0	0		-0
Flood Defence & Land Drainage	611	-0	50	661	612	-1	50	661	0		-0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	225	-225	0	0	0		0
SAB - Sustainable Drainage Approval Body Unit	132	-134	0	-2	130	-92	0	38	40	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	25
Reservoirs	62	0	0	62	62	0	0	62	0		-0
Environmental Enforcement	589	-19	77	647	560	-18	77	619	-28	Underspend relates to vacated post. Work underway to assess future needs.	-62
Ammanford Cemetery	26	-8	0	18	27	-9	0	18	0		0
Public Conveniences	216	-6	58	268	210	-6	58	262	-6		-20
Cleansing Service	2,807	-133	101	2,775	2,831	-157	101	2,775	-0		0
Waste Services	18,836	-1,256	835	18,415	18,912	-1,332	835	18,415	-0		-0
Absorbent Hygiene Products (Collection)	655	0	7	662	655	0	7	662	0		0
Green Waste Collection	574	-446	1	130	622	-540	1	83	-47	Increased customer base	-56
COVID-19	0	0	0	0	18	-18	0	-0	-0		0
Grounds Maintenance Service and urban parks	3,840	-2,568	243	1,514	3,804	-2,532	243	1,515	1		-0
Closed Landfill Sites	265	0	2	267	261	0	2	264	-4		1
Landfill sites	0	0	0	0	6	0	0	6	6		0
Coastal Protection	58	0	1	59	58	0	1	59	0		0
Waste & Environmental Services Total	28,964	-4,795	1,399	25,568	29,029	-4,978	1,399	25,451	-117		-187
Highways & Transportation											
Departmental - Transport	38	0	-43	-6	38	0	-43	-6	-0		0
Departmental Pooled Vehicles	0	0	6	6	17	0	6	23	17	Under-utilisation of pool vehicles	16
Sec 278 HT Agreements	0	0	0	0	1	-1	0	-0	-0		-0
Civil Design	1,264	-1,869	124	-482	1,236	-1,848	124	-488	-6		-8
Transport Strategic Planning	414	0	55	469	418	0	55	473	4		0
Stopping-up Orders	0	-8	0	-8	1	-10	0	-8	0		0
LTP - Public Transport Services Modernisation	0	0	0	0	45	-45	0	-0	-0		-0
Fleet Management	8,028	-9,426	1,504	105	8,217	-9,616	1,504	105	0		0
Passenger Transport	5,147	-3,145	249	2,251	5,380	-3,378	249	2,251	0		-0

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Detail Variances

Division	Working Budget				Forecasted				Aug 2022 Forecasted Variance for Year £'000	Notes	Jun 2022 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			
School Transport	12,534	-946	137	11,724	13,221	-1,046	137	12,311	587	£354k estimated additional cost of fuel price increases, £233k estimated additional tender price increases.	587
Traffic Management	553	-162	84	475	920	-606	84	398	-78	Net increase in Traffic Regulation orders income	-9
Car Parks	2,108	-3,340	129	-1,103	1,877	-2,702	129	-696	407	Parking income not achieving income targets due to reduced footfall in town centres. WG reimbursement is no longer available. Please note £125k efficiency for increasing charges and an additional £72k validation applied to budget.	688
Nant y Ci Park & Ride	85	-34	1	51	129	-60	1	71	19	Reduced demand on the service	12
Electric Cars Charging Points - running costs	0	0	0	0	0	-1	0	-0	-0		0
Flooding 2020 (Storm) - Environment	0	0	0	0	2	-0	0	2	2		2
Road Safety Revenue Grant	114	-110	0	4	114	-110	0	4	0		0
Road Safety	248	-5	37	280	165	-1	37	202	-78	Vacant post estimated to be filled in Nov, reduced hours for another post and an estimated £40k officers time recharged to grants	-79
School Crossing Patrols	160	0	3	163	134	0	3	137	-26	Several posts have become vacant and will not be refilled	-26
Bridge Maintenance	783	0	21	804	791	0	21	811	7		-0
Remedial Earthworks	342	0	2	343	342	0	2	343	0		0
Street Works and Highway Adoptions	455	-396	34	93	498	-439	34	93	0		-1
Technical Surveys	510	0	33	544	510	0	33	544	-0		-24
Highway Maintenance	12,356	-4,327	813	8,842	12,827	-4,799	813	8,842	-0		-0
Capital Charges	0	0	6,640	6,640	0	0	6,640	6,640	-0		0
Western Area Works Partnership	7,046	-7,042	106	110	5,789	-5,785	106	110	-0		-0
Highway Lighting	2,611	-1,221	85	1,475	2,223	-861	85	1,448	-28	Vacant Assistant Public Lighting Engineer post estimated to be filled by December 2022	-28
Public Rights Of Way	1,057	-75	113	1,095	977	-61	113	1,030	-66	Savings on pay due to reduced hours; vacancies during the first and second quarters	-121
GT Link II	777	-776	0	1	706	-705	0	1	0		-0
Highways & Transportation Total	56,630	-32,886	10,132	33,875	56,577	-32,071	10,132	34,638	762		1,011
Property											
Property Division Business Unit	140	0	22	162	0	0	22	22	-140	No commitment for HOS post	-140
Property Maintenance Business Unit	2,201	-2,497	138	-157	1,238	-1,534	138	-157	-0		-0
Property Maintenance Operational	27,989	-28,939	466	-484	35,884	-37,205	466	-855	-371	Estimated sub-contractor costs based on 81% of works programme, this may vary as the year progresses	-0
Property Maintenance - Notional Allocation	2,596	0	13	2,608	2,596	0	13	2,608	-0		0
Schools Handyvan Service	253	-249	0	4	253	-249	0	4	0		0
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	-0	413	-413	0	-0	-0		-0
Pumping Stations	55	0	0	55	101	0	0	101	46	Additional cost due to further testing at Llandoverly pumping station	0
Design Services CHS Works	4,232	-4,437	56	-149	3,768	-4,011	56	-186	-37	Based on current programme of works	121
Property Design - Business Unit	2,970	-3,338	204	-164	3,513	-3,791	204	-74	90	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased leave	0
Design & Professional Services Frameworks	0	0	0	0	154	-154	0	0	0		-0
Property Total	40,945	-39,970	899	1,874	47,920	-47,356	899	1,463	-411		-19

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2022 - Detail Variances

Division	Working Budget				Forecasted				Aug 2022 Forecasted Variance for Year £'000	Notes	Jun 2022 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			
Public Protection											
PP Management support	95	-9	69	156	93	-15	69	148	-8		-9
PP Business Support unit	160	0	5	165	136	0	5	140	-25	Under on salaries & supplies & services	-22
Public Health	300	-15	45	330	292	-4	45	333	3		-8
Noise Control	227	0	12	239	188	0	12	200	-40	Under on salaries	-40
Air Pollution	134	-37	6	103	133	-18	6	121	18		18
Other Pollution	30	0	2	32	30	0	2	32	-0		-0
Water - Drinking Quality	49	-4	3	47	53	-2	3	54	6		7
Stray Horses	6	0	0	6	0	0	0	0	-6		0
Animal Welfare	87	-87	6	6	90	-41	6	55	49	Under achievement of income, mainly due to reduction in licensed dog breeders	43
Diseases Of Animals	53	-40	2	16	54	-40	2	17	1		1
Dog Wardens	105	-30	55	130	122	-26	55	150	20	Increase in abandoned dogs & not reclaimed	20
Animal Safety	168	0	12	180	158	-0	12	170	-11		-16
Public Health Services Management	54	-115	101	41	74	-115	101	60	19		9
Licensing	373	-345	94	123	359	-353	94	100	-23	Underachievement of licence income	-12
Food Safety & Communicable Diseases	524	-38	24	509	554	-68	24	509	0		0
Occupational Health	142	-2	7	148	144	-3	7	148	-0		1
Trading Standards Services Management	94	-40	51	105	44	-40	51	55	-50	Staff Vacancy	-65
Metrology	131	-15	6	122	124	-4	6	126	4		5
Safeguarding, Licensing & Financial Investigation	96	0	5	101	43	0	5	48	-53	Under on salaries & Supplies & Services	-23
Civil Law	248	-2	14	260	261	-2	14	273	12		17
Fair Trading	231	-68	6	169	221	-69	6	158	-11		24
Safety	73	-10	3	66	68	-6	3	65	-1		-1
Financial Investigator	124	-527	3	-400	194	-427	3	-230	170	This is on assumption that court process for outstanding cases will be part delivered during 2022/23. There is a significant risk that some cases will be carried forward to 2023/24	-0
Public Protection Total	3,506	-1,384	532	2,655	3,433	-1,234	532	2,731	76		-48
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	134,318	-82,913	13,454	64,859	141,375	-89,598	13,454	65,231	372		808

Capital Programme 2022/23							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for August 2022 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
ENVIRONMENT	42,525	-14,451	28,074	31,427	-12,120	19,307	-8,767	
Highways & Infrastructure	35,224	-14,451	20,773	25,369	-12,120	13,249	-7,524	Main Variances: -£1,673k Fleet Replacement Programme - slipped to 2023/24, -£146k against Murray Street Car Park which is needed for future works, -£780k Waste Strategy - Programme will be delivered in future years, £154k Trebeddrod Reservoir - additional works, Cross Hands EDR £103k - additional costs, £5,407k Towy Valley Path - delays with land acquisition.
Property	7,301	0	7,301	6,058	0	6,058	-1,243	Slippage to programme of works at County Hall and Ty Elwyn.
TOTAL	42,525	-14,451	28,074	31,427	-12,120	19,307	-8,767	

Mae'r dudalen hon yn wag yn fwiadol

Environment - Infrastructure and Fleet

Capital Budget Monitoring - Scrutiny Report For August 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Integrated Waste Strategy	Mar'22	1,458	0	1,458	678	0	678
Penycoed Landfill Culvert	Complete	6		6	6		6
Absorbent Hygiene Product (AHP) Collection		145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	570	0	570
Road Safety Projects		1,077	-1,077	0	1,313	-1,267	46
Road Safety Capital Grant 2021/22		0	0	0	236	-190	46
20mph Core Allocation (2022/23)	Mar'23	797	-797	0	797	-797	0
Road Safety Capital Grant 2022/23	Mar'23	280	-280	0	280	-280	0
Trebeddrod Reservoir, Furnace, Llanelli	Mar '23	1,300	0	1,300	1,454	0	1,454
Junction Improvements	Ongoing	366	0	366	364	0	364
A4138 Hendy Link Road		225	0	225	223	0	223
Highway Junction Improvements / Signal Upgrades		141	0	141	141	0	141
Ammanford Highway Infrastructure	Ongoing	62	0	62	62	0	62
Ammanford Economic Regeneration Highway Infrastructure		62	0	62	62	0	62
Walking & Cycling	Mar'23	235	-35	200	235	-35	200
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)		200	0	200	200	0	200
Carmarthen Masterplan		35	-35	0	35	-35	0
Cross Hands ELR	Ongoing	1,105	0	1,105	1,208	0	1,208
Cross Hands Economic Link Road Phase 2		1,105	0	1,105	1,208	0	1,208

Variance for Year £'000	Comment
-780	
0	Scheme complete, covered by revenue contribution.
-145	Slip to 2023/24. Programme development ongoing.
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023/24
0	
0	
-430	Slip to 2023/24. Programme development ongoing.
46	
46	
0	
0	
154	Additional funding to be identified.
-2	
-2	
0	
0	
0	Corporate decision required given WG roads review.
0	
0	
103	
103	Additional costs to be covered by negative variances within the department.

Environment - Infrastructure and Fleet

Capital Budget Monitoring - Scrutiny Report For August 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Local Places for Nature	Complete	207	-207	0	207	-207	0
Dyfed Powys Police (Local Places for Nature 2022/23) (REFCUS)	Mar '23	44	-44	0	44	-44	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	Mar '23	54	-54	0	54	-54	0
MCP Landscaping to help Pollinators	Mar '23	30	-30	0	30	-30	0
Tregib Woodland and Path	Mar '23	49	-49	0	49	-49	0
Kidwelly Quay	Mar '23	30	-30	0	30	-30	0
NET BUDGET		35,224	-14,451	20,773	25,369	-12,120	13,249

Variance for Year £'000	Comment
0	New award of funds for 2022/23 Projects
0	Delivered on behalf of Third Party
0	Delivered on behalf of Third Party
0	
0	
0	
-7,524	

Environment - Property
Capital Budget Monitoring - Scrutiny Report For August 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	Ongoing	3,347	0	3,347	3,347	0	3,347
Capital maintenance		3,347	0	3,347	3,347	0	3,347
Main Administrative Buildings Works		3,147	0	3,147	1,904	0	1,904
County Hall Works	Ongoing	1,955	0	1,955	712	0	712
Ty Elwyn Works	Ongoing	1,187	0	1,187	1,187	0	1,187
Llanelli Town Hall - Stone Ramp Access	Complete	5	0	5	5	0	5
Changing Places	Mar'23	58	0	58	58	0	58
Changing Places Facility		58	0	58	58	0	58
ReFit Cymru	Mar'23	249	0	249	249	0	249
ReFit Cymru		249	0	249	249	0	249
Decarbonisation Projects	Ongoing	500	0	500	500	0	500
Decarbonisation of Estates Programme		500	0	500	500	0	500
NET BUDGET		7,301	0	7,301	6,058	0	6,058

Variance for Year £'000	Comment
0	
0	
-1,243	Programme to be reprofiled.
-1,243	Slip to 2023/24.
0	
0	
0	
0	
0	
0	
0	Works to be identified
0	
-1,243	

Mae'r dudalen hon yn wag yn fwiadol

County Wide Decarbonisation Projects and Climate Change Response Measures

Capital Budget Monitoring - Scrutiny Report For August 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA							
Retrofit and Decarbonisation	Ongoing	1,101	0	1,101	1,245	0	1,245
Retrofit and Decarbonisation	Ongoing	1,101	0	1,101	1,245	0	1,245
Environment - Infrastructure							
Coastal Protection & Flood Defence Works	Mar'22	1,202	-989	213	1,244	-1,031	213
Coastal Defence		49	0	49	24	0	24
Flood Defence Works		0	0	0	42	-42	0
Small Scale Works Grant 2020/21 (Flood Defence)		593	-504	89	593	-504	89
Burry Port Coastal Projection - Prelim Works		0	0	0	25	0	25
FCERM Capital Grant 2022/23		60	-60	0	60	-60	0
Flood Risk Management - Quarry Ffynnant Works		500	-425	75	500	-425	75
Integrated Waste Strategy	Mar'22	1,307	0	1,307	672	0	672
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	570	0	570
Electric Vehicle Infrastructure		4,488	-4,093	395	4,651	-4,256	395
Electric Vehicle Charging Infrastructure	Mar '23	390	0	390	390	0	390
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Oct '22	4,093	-4,093	0	4,256	-4,256	0
RRF - Resilient Roads Fund		286	-200	86	500	-267	233
RRF - Resilient Roads in Severe Weather		286	-200	86	500	-267	233

Variance for Year £'000	Comment
144	Additional costs because of inflationary pressures.
144	
0	
-25	
0	
0	
25	
0	
0	
0	
-635	
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023/24
0	
0	
-430	Slip to 2023/24. Programme development ongoing.
0	
0	
0	
0	
147	Slip to 2023/24.
147	

County Wide Decarbonisation Projects and Climate Change Response Measures
Capital Budget Monitoring - Scrutiny Report For August 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Environment - Property							
ReFit Cymru	Mar'23	249	0	249	249	0	249
ReFit Cymru		249	0	249	249	0	249
Decarbonisation Projects							
Decarbonisation of Estates Programme	Ongoing	500	0	500	500	0	500
		500	0	500	500	0	500
Regeneration							
Business Support for Renewable Energy Initiatives	Ongoing	500	0	500	100	0	100
Business Support for Renewable Energy Initiatives		500	0	500	100	0	100
NET BUDGET		9,633	-5,282	4,351	9,162	-5,555	3,607

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
-400	Slip to 2023/24.
-400	
-744	

2022/23 Savings Monitoring Report
Place, Sustainability & Climate Change Scrutiny Committee
24th November 2022

1 Summary position as at : 31st August 2022

£130 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	149	149	0
Environment	695	565	130
	844	714	130

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

Managerial
Policy

£130 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	149	149	0	0	0	0
Environment	675	545	130	20	20	0
	824	694	130	20	20	0

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

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

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Environment

Highways & Transport

Parking Services	(£1,066)	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.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services showing a £407k overspend on August budget monitoring report due to reduced footfall in town centres. Actual price increases were implemented on the 1st of January 2021.
Road Safety	184	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.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Project group has been set-up to deliver this efficiency.
Total Highways & Transport division			130	0	130		

Environment Total

130 0 130

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Communities

Homes & Safer Communities

Print		Reduction in print budgets following better ways of working	8	8	0	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	21	21	0	Based on 50% reduction of 2021-2022 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	0	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	70	0	Modernisation of business processes
Total Homes & Safer Communities			149	149	0	

Communities Total

149 149 0

Environment

Highways & Transport

Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	20	0	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource.
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	19	0	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
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, reductions will further increase risk to safety.	30	30	0	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.
Public Rights of Way	443	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.	4	4	0	Reduce PRoW vehicles by 1
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	88	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthenshire County Council under section 38 of the Highways Act.	15	15	0	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders 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.	3	3	0	Stopping Up Orders
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	30	0	Income Generation
Total Highways & Transport			209	209	0	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Property						
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	81	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Property Maintenance	2,593	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.	98	98	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			179	179	0	
Waste & Environmental Services						
Reduction Black bag waste	6,988	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.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 22/23 and the balance in 23/24.
Closed Landfill	257	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 maintenance of infrastructure.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	20	0	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	5	0	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	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.	5	5	0	£5k reduction in promotional materials and consumables.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	30	0	Review management structure.
Grounds maintenance - Reduced sub-contractor work	1,216	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.	20	20	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
Total Waste & Environmental Services			157	157	0	
Environment Total			545	545	0	
Policy - On Target						
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 normally open 7 days a week.	20	20	0	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
Environment Total			20	20	0	