

Pecyn Dogfennau Preifat



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DYDD MAWRTH, 28 TACHWEDD 2023

HOLL AELODAU 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

Swyddog Democrataidd:	Janine Owen
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**PLACE SUSTAINABILITY AND CLIMATE CHANGE -(REPORTS
CIRCULATED OUTSIDE THE FORMAL COMMITTEE)
13 AELODAU**

GRŴP PLAID CYMRU - 6 Aelodau

Cyng. Karen Davies (Is-Gadeirydd)
Cyng. Arwel Davies (Aelod y Pwyllgor)
Cyng. Colin Evans (Aelod y Pwyllgor)
Cyng. Neil Lewis (Aelod y Pwyllgor)
Cyng. Dorian Phillips (Aelod y Pwyllgor)
Cyng. Gareth Thomas (Aelod y Pwyllgor)

GRŴP LLAFUR - 4 Aelodau

Cyng. Peter Cooper (Aelod y Pwyllgor)
Cyng. Shelly Godfrey-Coles (Aelod y Pwyllgor)
Cyng. Tina Higgins (Aelod y Pwyllgor)
Cyng. Kevin Madge (Cadeirydd)

GRŴP ANNIBYNNOL - 2 Aelod

Cyng. Sue Allen (Aelod y Pwyllgor)
Lle Gwag

HEB GYSYLLTIAD – 1 Aelod

Lle Gwag

A G E N D A

- | | | |
|-----------|--|----------------|
| 1. | ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW
2023/24 | 5 - 32 |
| 2. | ADRODDIAD PERFFORMIAD CWARTER 2 - 2023/24 (01/04/23-
30/09/23) YN BRIODOL I'R PWYLLGOR CRAFFU HWN | 33 - 50 |
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GAERFYRDDIN | 51 - 64 |

Mae'r dudalen hon yn wag yn fwriadol

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

TACHWEDD 2023

**ADRODDIAD MONITRO CYLLIDEB
CYFALAF A REFENIW 2023/24**

GOFYNNIR I'R PWYLLGOR CRAFFU:

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

Y Rhesym:

I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 31^{ain} Awst 2023, ynglyn â 2023/24.

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)

<p>Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol</p> <p>Enw Cyfarwyddwr y Gwasanaeth: Chris Moore</p> <p>Awdur yr adroddiad: Chris Moore</p>	<p>Swydd:</p> <p>Cyfarwyddwr y Gwasanaethau Corfforaethol</p>	<p>Rhif Ffôn / Cyfeiriad E-bost:</p> <p>01267 224120 CMoore@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

NOVEMBER 2023

REVENUE & CAPITAL BUDGET MONITORING REPORT 2023/24

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 Place & Infrastructure & Public Protection remit are forecasting a £1,173k 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 £16,461k compared with a working net budget of £31,428k giving a -£14,967k variance.

Appendix E

Details all place & 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 security committees will have also been reported to those committees. 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 Place & Infrastructure and Public Protection services are projecting to be over the approved budget by £1,173k.

Capital – The capital programme shows a variance of -£14,967k against the 2023/24 approved budget.

Savings Report - The expectation is that at year end £1,185k of Managerial savings against a target of £1,398k are forecast to be delivered. £192k of Policy savings against a target of £261k put forward for 2023/24 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
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen
2023-28 Capital Programme	Online via corporate website – Minutes of County Council Meeting 1 st March 2023.

Mae'r dudalen hon yn wag yn fwriadol

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Summary

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	June 2023 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		
Service Improvement and Transformation	4,867	-4,117	478	1,228	4,845	-4,099	478	1,224	-4	-3
Waste & Environmental Services	30,004	-4,926	1,342	26,420	30,946	-5,605	1,342	26,682	262	259
Highways & Transportation	57,691	-31,300	10,247	36,638	64,265	-37,071	10,247	37,440	802	857
Property	19,734	-17,384	448	2,798	22,531	-20,178	448	2,801	3	-89
Public Protection	3,651	-1,417	532	2,766	3,521	-1,177	532	2,876	110	198
GRAND TOTAL	115,948	-59,144	13,046	69,850	126,107	-68,131	13,046	71,023	1,173	1,222

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Main Variances

Division	Working Budget		Forecasted		Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Waste & Environmental Services							
Waste & Environmental Services Unit	-145	0	-231	-0	-86	Interim staffing complement, temporary recruitment freeze to ensure a comprehensive review of staffing / management structure based on the amalgamation of services	-112
Environmental Infrastructure	134	0	100	0	-33	part-year saving due to Head of Service post being vacant until July 2023	7
Environmental Enforcement	566	-19	514	-21	-55	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being addressed.	-54
Waste Services	20,527	-1,400	21,399	-1,702	571	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place.	550
Absorbent Hygiene Products (Collection)	671	0	671	0	0		0
Green Waste Collection	671	-602	663	-666	-72	Increased customer base	-78
Grounds Maintenance Service and urban parks	3,953	-2,696	3,950	-2,736	-43	More work kept in-house therefore less sub-contractor costs.	-46
Other Variances					-20		-8
Highways & Transportation							
Departmental - Transport	41	0	-1	0	-41	Vacant post, management review underway	-22
Departmental Pooled Vehicles	0	0	14	0	14	Under-utilisation of pool vehicles	14
School Transport	13,690	-994	14,538	-1,178	664	Increased transport costs for operators which subsequently escalate the tendered contract prices for the statutory provision of home to school transport. Transport operators are continuing to experience driver shortages, global supply chain shortages for vehicles and parts and a period of very high fuel prices make for a challenging operating environment.	664
Traffic Management	557	-262	900	-684	-79	Staff vacancies during the year, staff time recharged to grants and net increase in Traffic Regulation orders income	-65
Car Parks	2,268	-3,593	1,974	-2,942	357	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from January 2024.	380
Nant y Ci Park & Ride	17	-7	35	-7	18	Overspend due to cessation of service after the start of the financial year due to statutory notice periods.	18
Road Safety	251	-11	182	0	-59	Staff time recharged to grants	-60
School Crossing Patrols	160	0	126	0	-34	Several posts have become vacant and will not be refilled - in line with the National Safety Criteria to ensure posts exist at locations a patrol is required only.	-33
Highway Lighting	3,096	-1,029	3,137	-1,101	-31	Vacant post estimated to be filled from November	-28
Other Variances					-7		-11

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Main Variances

Division	Working Budget		Forecasted		Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Property							
Property Division Business Unit	136	0	0	0	-136	Vacant HOS post awaiting further review of new divisional structure	-136
Property Maintenance Operational	12,151	-12,507	14,828	-14,990	194	Following Housing Disaggregation a review of recharges needs to be undertaken to take account of revised operating costs	-0
Property Design - Business Unit	2,697	-3,010	2,778	-3,146	-55	Review of projected income based on current vacancies	48
Public Protection							
PP Business Support unit	163	0	139	0	-23	Vacancy & underspend on supplies & services	-0
Public Health	305	-16	350	-12	49	Re-alignment of staffing budgets required, overall position on target	27
Noise Control	230	0	208	-0	-21	Re-alignment of staffing budgets required, overall position on target	-82
Animal Welfare	90	-87	85	-44	39	Under achievement of income	44
Licensing	378	-358	361	-293	48	Under achievement of income	57
Food Safety & Communicable Diseases	531	-38	511	-40	-22	Re-alignment of staffing budgets required, overall position on target	22
Trading Standards Services Management	127	-42	93	-42	-35	Savings due to vacant post	18
Safeguarding, Licensing & Financial Investigation	97	0	44	0	-53	Staff Vacancy	-54
Fair Trading	236	-68	244	-4	73	Under achievement of income	72
Financial Investigator	126	-527	180	-527	54	Under achievement of income, delays in court cases	55
Other Variances					2		41
Grand Total					1,173		1,222

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Detail Variances

Division	Working Budget				Forecasted				Aug 2023 Forecasted Variance for Year £'000	Notes	June 2023 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			
Service Improvement & Transformation											
Facilities Management - Building Cleaning	4,731	-4,017	359	1,073	4,751	-4,037	359	1,072	0		-0
Business Support	-44	-35	145	66	-47	-35	145	65	-3		-2
Operational Training	64	-65	19	17	25	-27	19	17	-0		-0
Departmental - Core	117	0	-45	71	115	0	-45	70	-1		-1
Service Improvement & Transformation	4,867	-4,117	478	1,228	4,845	-4,099	478	1,224	-4		-3
Waste & Environmental Services											
Waste & Environmental Services Unit	-145	0	12	-134	-231	-0	12	-219	-86	Interim staffing complement, temporary recruitment freeze to ensure a comprehensive review of staffing / management structure based on the amalgamation of services	-112
Environmental Infrastructure	134	0	0	134	100	0	0	100	-33	Part-year saving due to Head of Service post being vacant until July 2023	7
Emergency Planning	81	0	12	93	73	0	12	86	-7		-8
Civil Contingencies	69	-69	0	0	73	-73	0	-0	-0		0
Environmental Enforcement	566	-19	77	624	514	-21	77	569	-55	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being addressed.	-54
Ammanford Cemetery	34	-27	0	7	31	-30	0	1	-6		-6
Public Conveniences	230	-9	55	276	233	-8	55	279	3		1
Cleansing Service	2,660	-103	101	2,658	2,657	-108	101	2,650	-9		1
Town Centre Management	262	0	0	262	262	0	0	262	0		0
Waste Services	20,527	-1,400	808	19,934	21,399	-1,702	808	20,505	571	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place.	550
Absorbent Hygiene Products (Collection)	671	0	7	678	671	0	7	678	0		0
Green Waste Collection	671	-602	1	70	663	-666	1	-2	-72	Increased customer base	-78
COVID-19	0	0	0	0	1	0	0	1	1		3
Powys CC Green Waste collection agreement	0	0	0	0	260	-260	0	0	0		0
Grounds Maintenance Service and urban parks	3,953	-2,696	266	1,522	3,950	-2,736	266	1,479	-43	More work kept in-house therefore less sub-contractor costs.	-46
Closed Landfill Sites	292	0	2	295	291	0	2	293	-1		0
Waste & Environmental Services Total	30,004	-4,926	1,342	26,420	30,946	-5,605	1,342	26,682	262		259
Highways & Transportation											
Departmental - Transport	41	0	-43	-3	-1	0	-43	-44	-41	Vacant post, management review underway	-22
Departmental Pooled Vehicles	0	0	6	6	14	0	6	20	14	Under-utilisation of pool vehicles	14
Sec 278 HT Agreements	0	0	0	0	78	-78	0	0	0		0
Civil Design	1,308	-1,943	124	-511	1,270	-1,904	124	-511	-0		0
Transport Strategic Planning	454	0	55	509	446	0	55	501	-8		-0
Stopping-up Orders	0	-12	0	-12	0	-12	0	-12	-0		-0
Fleet Management	8,750	-9,813	1,085	23	10,898	-11,960	1,085	23	-0		-0
Passenger Transport	4,888	-2,682	249	2,455	6,907	-4,701	249	2,455	0		-0
School Transport	13,690	-994	137	12,833	14,538	-1,178	137	13,497	664	Increased transport costs for operators which subsequently escalate the tendered contract prices for the statutory provision of home to school transport. Transport operators are continuing to experience driver shortages, global supply chain shortages for vehicles and parts and a period of very high fuel prices make for a challenging operating environment.	664
Traffic Management	557	-262	84	379	900	-684	84	300	-79	Staff vacancies during the year, staff time recharged to grants and net increase in Traffic Regulation orders income	-65

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Detail Variances

Division	Working Budget				Forecasted				Aug 2023	Notes	June 2023
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Car Parks	2,268	-3,593	130	-1,195	1,974	-2,942	130	-838	357	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from January 2024.	380
Nant y Ci Park & Ride	17	-7	0	10	35	-7	0	27	18	Overspend due to cessation of service after the start of the financial year due to statutory notice periods.	18
Electric Cars Charging Points - running costs	0	0	0	0	2	-8	0	-6	-6		-2
Road Safety Revenue Grant	112	-108	0	4	112	-108	0	5	0		0
Road Safety	251	-11	37	278	182	0	37	219	-59	Staff time recharged to grants	-60
School Crossing Patrols	160	0	3	163	126	0	3	129	-34	Several posts have become vacant and will not be refilled - in line with the National Safety Criteria to ensure posts exist at locations a patrol is required only.	-33
Bridge Maintenance	819	0	21	840	819	0	21	840	-0		0
Remedial Earthworks	357	0	2	359	376	-19	2	359	0		-0
Street Works and Highway Adoptions	470	-466	34	38	538	-526	34	46	9		-12
Technical Surveys	504	0	33	537	503	0	33	537	-0		1
Highway Maintenance	12,489	-3,907	813	9,395	14,150	-5,568	813	9,395	0		-0
Capital Charges	0	0	7,174	7,174	0	0	7,174	7,174	-0		0
Western Area Works Partnership	6,156	-6,156	106	106	6,088	-6,088	106	106	0		-0
Highway Lighting	3,096	-1,029	85	2,152	3,137	-1,101	85	2,121	-31	Vacant post estimated to be filled from November	-28
Public Rights Of Way	1,069	-83	113	1,099	1,039	-54	113	1,099	-1		2
GT Link II	235	-235	0	1	133	-132	0	1	-0		0
Highways & Transportation Total	57,691	-31,300	10,247	36,638	64,265	-37,071	10,247	37,440	802		857
Property											
Property Division Business Unit	136	0	22	159	0	0	22	22	-136	Vacant HOS post awaiting further review of new divisional structure	-136
Property Maintenance Business Unit	1,377	-1,351	65	90	1,557	-1,531	65	90	0		0
Property Maintenance Operational	12,151	-12,507	183	-173	14,828	-14,990	183	21	194	Following Housing Disaggregation a review of recharges needs to be undertaken to take account of revised operating costs	-0
Property Maintenance - Notional Allocation	2,800	0	13	2,812	2,800	0	13	2,812	-0		-0
Schools Handyvan Service	0	0	0	0	-0	0	0	-0	-0		-0
Mechanical and Electrical Schools & other LEA SLA	515	-515	0	0	512	-512	0	-0	-0		-0
Pumping Stations	57	0	0	57	57	0	0	57	0		-0
Property Design - Business Unit	2,697	-3,010	165	-147	2,778	-3,146	165	-202	-55	Review of projected income based on current vacancies	48
Property Total	19,734	-17,384	448	2,798	22,531	-20,178	448	2,801	3		-89

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 31st August 2023 - Detail Variances

Division	Working Budget				Forecasted				Aug 2023	Notes	June 2023
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Public Protection											
PP Management support	98	-9	69	158	98	-7	69	161	2		0
PP Business Support unit	163	0	5	167	139	0	5	144	-23	Vacancy & underspend on supplies & services	-0
Public Health	305	-16	45	334	350	-12	45	382	49	Re-alignment of staffing budgets required, overall position on target	27
Noise Control	230	0	12	242	208	-0	12	220	-21	Re-alignment of staffing budgets required, overall position on target	-82
Air Pollution	136	-41	6	101	122	-20	6	109	7		2
Other Pollution	30	0	2	32	30	0	2	32	0		13
Water - Drinking Quality	49	-5	3	47	51	-6	3	48	1		3
Stray Horses	6	0	0	6	6	0	0	6	0		0
Animal Welfare	90	-87	6	9	85	-44	6	48	39	Under achievement of income	44
Diseases Of Animals	54	-40	2	16	55	-28	2	29	13		14
Dog Wardens	109	-33	55	131	97	-23	55	129	-2		8
Animal Safety	170	0	12	182	159	0	12	171	-11		-7
Public Health Services Management	116	-121	101	96	121	-121	101	102	6		0
Licensing	378	-358	94	114	361	-293	94	162	48	Under achievement of income	57
Food Safety & Communicable Diseases	531	-38	24	517	511	-40	24	494	-22	Re-alignment of staffing budgets required, overall position on target	22
Occupational Health	144	-2	7	149	144	-2	7	149	-0		7
Trading Standards Services Management	127	-42	51	136	93	-42	51	102	-35	Savings due to vacant post	18
Metrology	133	-17	6	122	123	-4	6	124	2		1
Safeguarding, Licensing & Financial Investigation	97	0	5	102	44	0	5	49	-53	Staff Vacancy	-54
Civil Law	250	-3	14	262	243	0	14	258	-4		5
Fair Trading	236	-68	6	174	244	-4	6	247	73	Under achievement of income	72
Safety	74	-11	3	66	56	-5	3	55	-12		-6
Financial Investigator	126	-527	3	-398	180	-527	3	-344	54	Under achievement of income, delays in court cases	55
Public Protection Total	3,651	-1,417	532	2,766	3,521	-1,177	532	2,876	110		198
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	115,948	-59,144	13,046	69,850	126,107	-68,131	13,046	71,023	1,173		1,222

Capital Programme 2023/24							Variance for Year £'000	Comment
Capital Budget Monitoring - Scrutiny Report for August 2023 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
PLACE AND INFRASTRUCTURE	51,081	-19,653	31,428	24,014	-7,553	16,461	-14,967	
Coastal Protection & Flood Defence Works	1,396	-883	513	1,304	-767	537	24	Revenue and CCC contribution needed.
Fleet Replacement	4,496	0	4,496	1,730	0	1,730	-2,766	Slip to 2024/25 - Programme needs to be reprofiled.
Bridge Strengthening & Replacement	809	0	809	809	0	809	0	
Road Safety Improvement Schemes	727	0	727	727	0	727	0	
Highways Infrastructure	1,937	0	1,937	2,237	0	2,237	300	Increased programme costs due to material increases - accommodate as negative slippage. Fund from future year allocation.
Integrated Waste Strategy	370	0	370	225	0	225	-145	
Cross Hands ELR	467	0	467	467	0	467	0	
Towy Valley Path	18,377	-11,751	6,626	2,612	0	2,612	-4,014	Slip to 2024/25. Agreed land purchases and associated fees due to be completed shortly. Potential to rise as more deals are agreed.
Refuse and Recycling Strategic Transformation	5,730	0	5,730	1,000	0	1,000	-4,730	Vehicles likely to be procured in 2024/25.
Other Infrastructure Projects	8,351	-7,019	1,332	7,994	-6,786	1,208	-124	The variances are: -£54k against Murray Street Car Park, -£14k Ultra Low Emission Vehicle Transformation fund and -£56k Llansteffan car park improvements.
Property	8,421	0	8,421	4,909	0	4,909	-3,512	-£1,447k slippage against the capital maintenance programme because of prioritisation of other grant funded projects - slip to 2024/25; -£800k slippage on County Hall works - Final Phase arranged for 2024/25 and - £1,157k Ty Elwyn - awaiting approval and additional budget to commence.
TOTAL	51,081	-19,653	31,428	24,014	-7,553	16,461	-14,967	

Mae'r dudalen hon yn wag yn fwiadol

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For August 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	176	-105	71	176	-105	71
Rights of Way Improvements Programme	55	0	55	55	0	55
AIG - Access Improvement Grant	105	-105	0	105	-105	0
Byways	16	0	16	16	0	16
Coastal Protection & Flood Defence Works	1,396	-883	513	1,304	-767	537
Flood Defence Works	153	-129	24	124	-124	0
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	300	0	300	300	0	300
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	49	0	49
Bronwydd Phase 2 (Funded by Rev Cont.)	4	0	4	4	0	4
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	44	-44	0
Flood Risk Management - General Budget	0	0	0	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	33	-33	0	33	-33	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	147	-65	82
Flood Mitigation	0	0	0	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	398	-338	60
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	50	-50	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	113	-113	0
Fleet Replacement	4,496	0	4,496	1,730	0	1,730
Fleet Replacement	4,496	0	4,496	1,730	0	1,730
Technical	177	0	177	123	0	123
Murray Street Car Park, Llanelli - Exp	177	0	177	123	0	123
Bridge Strengthening & Replacement	809	0	809	809	0	809
Road Safety Improvement Schemes	727	0	727	727	0	727
Road Safety Improvement Schemes	727	0	727	727	0	727

Variance for Year £'000	Comment
0	
0	
0	
0	
24	
-24	Complete - with WG for review.
0	
0	
0	
0	
0	
0	
58	15% Revenue contribution needed - £6,000.
0	
-10	15% CCC contribution - £69,400
0	
0	Project to extend to 2024/25.
-2,766	Slip to 2024/25 - Programme needs to be reprofiled.
-2,766	
-54	Slip to 2024/25 - Needed for ongoing works.
-54	
0	
0	
0	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For August 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	176	-105	71	176	-105	71
Highways Infrastructure	1,937	0	1,937	2,237	0	2,237
Major Structural Highway Improvements	1,687	0	1,687	1,987	0	1,987
Highways Drainage	250	0	250	250	0	250
Integrated Waste Strategy	370	0	370	225	0	225
Alterations to Nantycaws Depot (AHP)	145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	170	0	170
WEEE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	55	0	55
Refuse and Recycling Strategic Transformation	5,730	0	5,730	1,000	0	1,000
Refuse and Recycling Strategic Transformation - Vehicles	4,730	0	4,730	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1,000	0	1,000	1,000	0	1,000
Road Safety Projects	2,219	-2,180	39	2,219	-2,180	39
Road Safety Capital Grant 2021/22	25	0	25	25	0	25
Road Safety Capital Grant 2022/23	2	0	2	2	0	2
20mph Core Allocation (2023/24)	2,192	-2,180	12	2,192	-2,180	12
Trebeddrod Reservoir, Furnace, Llanelli	124	0	124	124	0	124
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)	124	0	124	124	0	124
Junction Improvements	451	-100	351	451	-100	351
A4138 Hendy Link Road	225	0	225	225	0	225
Highway Junction Improvements / Signal Upgrades	126	0	126	126	0	126
Llanelli Urban and Coastal Belt Network Improvements	100	-100	0	100	-100	0

Variance for Year £'000	Comment
0	
300	Increased programme costs due to material increases - accommodate as negative slippage. Fund from future year allocation.
300	
0	
0	
-145	
-145	
0	
0	
0	
0	
0	
0	
0	
-4,730	Vehicles likely to be procured in 2024/25.
-4,730	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
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0	
0	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For August 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	176	-105	71	176	-105	71
RRF - Resilient Roads Fund	568	-500	68	568	-500	68
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	568	-500	68
Active Travel Fund Core	732	-732	0	725	-732	-7
Core ATF allocation	732	-732	0	725	-732	-7
Active Travel Fund Delivery Projects	740	-740	0	748	-741	7
Llanelli Masterplan	672	-672	0	680	-673	7
Cross Hands to Ammanford	68	-68	0	68	-68	0
Local Places For Nature	361	-361	0	357	-357	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	0	0	0	0	0	0
LPfN - Grassland Management for Pollinators / Consultancy	124	-124	0	124	-124	0
LPfN - Day Care / Residential Sites	62	-62	0	62	-62	0
LPfN - Housing Sites - Pocket Parks	6	-6	0	6	-6	0
LPfN - Local Nature Reserves	14	-14	0	14	-14	0
LPfN - Tree Planting - Across CCC Estate	35	-35	0	35	-35	0
LPfN - Provision of Drinking Water CCC Sites	15	-15	0	15	-15	0
LPfN - University of Wales, Trinity St David (REFCUS)	10	-10	0	10	-10	0
LPfN - Tregib - Access Provision / Fencing	20	-20	0	20	-20	0
LPfN - Millenium Coastal Park - Habitat Enhancement	51	-51	0	47	-47	0
LPfN - Green Infrastructure Enhancement - Other Projects	24	-24	0	24	-24	0
S106 Funded Projects	0	0	0	9	-9	0
Brilliant Basics Fund 2023/25 - Llansteffan North Green Car Park Improvements	280	-224	56	80	-80	0
BBF 2023/25 - Llansteffan North Green Car Park Improvements	280	-224	56	80	-80	0
NET BUDGET	42,660	-19,653	23,007	19,105	-7,553	11,552

Variance for Year £'000	Comment
0	
0	
0	
-7	
-7	
7	
7	
0	
0	
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0	
-56	Grant over 2 years used by March 2025.
-56	
-11,455	

Place and Infrastructure - Property						
Capital Budget Monitoring - Scrutiny Report For August 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	4,571	0	4,571	3,124	0	3,124
Capital maintenance	4,571	0	4,571	3,124	0	3,124
Main Administrative Buildings Works	2,712	0	2,712	755	0	755
County Hall Works	1,513	0	1,513	713	0	713
Ty Elwyn Works	1,157	0	1,157	0	0	0
Llanelli Town Hall - Stone Ramp Access	2	0	2	2	0	2
Kidwelly Town Hall	40	0	40	40	0	40
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation	1,000	0	1,000	1,000	0	1,000
Decarbonisation of Estates Programme	1,000	0	1,000	1,000	0	1,000
NET BUDGET	8,421	0	8,421	4,909	0	4,909

Variance for Year £'000	Comment
-1,447	Slip To 2024/25 - prioritising other grant funded projects.
-1,447	
-1,957	
-800	Final Phase arranged for 2024/25.
-1,157	Awaiting approval and additional budget to commence.
0	
0	
-108	
-108	
0	
0	
-3,512	

Mae'r dudalen hon yn wag yn fwiadol

County Wide Decarbonisation Projects and Climate Change Response Measures
Capital Budget Monitoring - Scrutiny Report For August 2023

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA						
Retrofit and Decarbonisation	1,715	0	1,715	1,761	0	1,761
CX Housing Assets - Asset Management System	245	0	245	291	0	291
New Decarbonisation Initiatives	1,470	0	1,470	1,470	0	1,470
Place and Infrastructure						
Coastal Protection & Flood Defence Works	1,396	-883	513	1,304	-767	537
Flood Defence Works	153	-129	24	124	-124	0
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	300	0	300	300	0	300
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	49	0	49
Bronwydd Phase 2 (Funded by Rev Cont.)	4	0	4	4	0	4
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	44	-44	0
Flood Risk Management - General Budget	0	0	0	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	33	-33	0	33	-33	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	147	-65	82
Flood Mitigation	0	0	0	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	398	-338	60
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	50	-50	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	113	-113	0
Integrated Waste Strategy						
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	170	0	170
WEEE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	55	0	55

Variance for Year £'000	Comment
46	
46	
0	
24	
-24	Complete - with WG for review.
0	
0	
0	
0	
0	
0	
58	15% Revenue contribution needed - £6,000.
0	
-10	15% CCC contribution - £69,400
0	
0	
0	

County Wide Decarbonisation Projects and Climate Change Response Measures
Capital Budget Monitoring - Scrutiny Report For August 2023

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Refuse and Recycling Strategic Transformation	5,730	0	5,730	1,000	0	1,000
Refuse and Recycling Strategic Infrastructure Transformation - vehicles	4,730	0	4,730	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1000	0	1,000	1000	0	1,000
Electric Vehicle Infrastructure	435	-264	171	335	-178	157
Electric Vehicle Charging Infrastructure	80	0	80	80	0	80
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-264	46	210	-178	32
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen	36	0	36	36	0	36
Zero Emission Bus Scheme						
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	9	0	9	9	0	9
RRF - Resilient Roads Fund	568	-500	68	568	-500	68
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	568	-500	68
Place and Infrastructure - Property						
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation Projects	1,000	0	1,000	1,000	0	1,000
Decarbonisation of Estates Programme	1,000	0	1,000	1,000	0	1,000
Regeneration						
Business Support for Renewable Energy Initiatives	456	0	456	27	0	27
Business Support for Renewable Energy Initiatives	456	0	456	27	0	27
NET BUDGET	11,663	-1,647	10,016	6,250	-1,445	4,805

Variance for Year £'000	Comment
-4,730	Vehicles likely to be procured in 2024/25.
-4,730	
0	
-14	
0	
-14	
0	
0	
0	
0	
0	
0	
0	
0	
-108	
-108	
0	
0	
-429	Slip to 2024/25.
-429	
-5,211	

2023/24 Savings Monitoring Report
Place, Sustainability and Climate Change Scrutiny Committee
23rd November 2023

1 Summary position as at : 31st August 2023

£282 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	90	90	0
Place & Infrastructure	1,569	1,287	282
	1,659	1,377	282

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

Managerial £213 k Off delivery target
Policy £69 k Off delivery target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	90	90	0	0	0	0
Place & Infrastructure	1,308	1,095	213	261	192	69
	1,398	1,185	213	261	192	69

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

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

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
Managerial - Off Target							
Place & Infrastructure							
Departmental	net £52m		59	0	59	Review management structure	Comprehensive review of staffing / management structure based on the amalgamation of services to be undertaken
Highways & Transport							
School Transport	3,645	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	30	0	30	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority.	Technician being recruited to take forward Personal Travel Budget initiative but given the timeframe for recruitment, and appointment, undertaking research, liaising with prospective parents/ guardians and putting travel arrangements in place it is likely to be 2024/25 before savings are realised.
Parking Services	-1,232	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.	40	16	24	Introduce a second camera enforcement vehicle, Business Case prepared	Difficulties with the procurement of a second camera car have delayed its introduction. The original supplier for the trial was unable to provide a vehicle and alternative supply arrangements are being investigated.
Total Highways & Transport division			70	16	54		
Waste & Environmental Services							
Waste services			100	0	100	Reduction in operational costs in CWM	Pending review of transfer stations logistics
Total Waste & Environmental Services			100	0	100		
Place & Infrastructure Total			229	16	213		
Policy - Off Target							
Place & Infrastructure							
Highways & Transport							
Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	6	19	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.	Price increases require completion of a legal process however this is delayed due to the implementation of the 20mph speed limits.
Total for Highways & Transport			25	6	19		
Waste & Environmental Services							
Cleansing - Litter bin	-----"	The Cleansing Service provides in excess of 2,500 litter bins which are serviced as part of general cleansing operative duties.	100	50	50	We are looking to rationalise up to 20% of litter bins for the County. Following a review, we have seen that bins in laybys are often filled with household waste which is in contradiction to the initial purpose of these bins (i.e., fast food packaging). This rationalisation will deliver savings on Waste disposal charges, operative time and plant costs.	Service review has commenced - unlikely to achieve full year savings in 23/24.
Total Waste & Environmental division			100	50	50		
Place & Infrastructure Total			125	56	69		

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Communities

Homes and Safer Communities

Public protection and CF Housing	3,345	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	30	0	Rationalise out of hours working. Better utilisation of Delta Well-Being for out of hours services.
Realignment of posts in Consumer and Business Affairs			50	50	0	Realignment of posts in Consumer and Business Affairs
Public protection	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	10	10	0	Comprehensive review of charging digest e.g. licences. Will need a comprehensive review and resource intensive Increase in some charges
Total Homes and Safer Communities			90	90	0	

Communities Total

90 90 0

Place & Infrastructure

Business Support & Performance

Business Support Unit	£40k non-pay budget	The BSU Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support, learning development, health & safety and	16	16	0	Reduction in office consumables, photocopying & postages
Total for Business Support & Performance			16	16	0	

Highways & Transport

Road Safety	243	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	5	0	Road Safety Innovation - the service will develop income streams and sponsorship. If sponsorship is not delivered a budget cut will be made
Parking Services	-----"	-----"	30	30	0	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	15	0	Three year moratorium on new speed limits not included within 20mph legislation unless overriding safety issue
Traffic Management	-----"	-----"	11	11	0	£10k - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. £0.75k - Increase charge for Tourism signs, currently £100 for assessing application, works costs are extra, we currently process around 5 applications per year. Suggest increase to £250
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	5	5	0	Introduce charge for deferred TTRO applications of £350. In 2022/23 we expect to have revised road closures for 15 projects to applicants delaying start of works.
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	15	0	Reduce budget allocated to TRO for parking issues, Focus on sites with evidenced safety issue
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	10	10	0	Review the utilisation of plant for all services within the department.
Road Safety and Traffic Management	634	The Traffic Management & Road Safety 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.	50	50	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.
Street Works	58	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 Carmarthen County Council under section 38 of the Highways Act.	31	31	0	£15k - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. £20k - Additional income from an increased coring programme subject to creation and appointment of the Compliance and Enforcement Officer role and procurement process. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Highways - Public Lighting & stopping up orders	1,382	Provision and maintenance of Street lighting and ancillary equipment. <u>Stopping Up Orders</u> 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.	7	7	0	£4k - Increase cost for switching off / on traffic signals for roadworks - increase charge from £250 to £350 (approx. 30-40 switch offs per year) Powys charge £400, Pembrokeshire 2 hours, Swansea £225 or £312 Out of Hours. £3k - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	26	0	Depot Storesperson (Cillefwr Depot) ~ Depot Storesperson post has remained vacant since Oct 2021 following promotion of the Storesperson to Depot Foreperson. Management of the depot stores, waste transfer station and servicing and maintenance of the light plant & tools has continued to be undertaken effectively. No requirement to back-fill the post.
Highway Services	-----"	-----"	80	80	0	£30k - General Mtce / Minor Works ~ 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. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims. Reduction in work raises the level of overhead recovery unless there is a corresponding reduction in overheads. £25k - Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work. £25k - Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work.
Highway Services	-----"	-----"	10	10	0	Rationalisation of mechanical plant and equipment and reconfiguration of construction gangs. Plant and equipment to be reviewed across all sectors, North West (Llandovery) currently has the smallest workload for construction works.
Technical Surveys	-----"	-----"	20	20	0	Reduce technical surveys. Reduce drainage (mapping & condition surveys) and geotechnical surveys
Total Highways & Transport division			315	315	0	

Waste & Environmental Services

Reduction Black bag waste	8,504	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.
Crematorium	0	Park Gwyn Crematorium, Narberth	17	17	0	Crematorium income
Environmental Enforcement	570	Environmental enforcement relating to litter control, fly-tipping, dog fouling, nuisance vehicles, abandoned vehicles, graffiti and fly posting offences.	30	30	0	Enforcement realignment
Bring sites - Operational	401	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 is phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the savings delivered in 22/23 and the balance in 23/24.
Waste Services - operational	3,141	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	10	10	0	A review of garden waste collection leased vehicles for 2023/24 with the potential to purchase vehicles meaning a reduction in revenue spend with a required capital purchase of vehicles. 2025/26 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
Foodwaste liner consortium procurement	341	The Authority currently provides Corn-Starch food waste liners for our food waste recycling scheme to all households as part of an Annual delivery.	200	200	0	As part of our treatment contract the contractor has a requirement to remove all food waste bags as part of the pre-treatment solution and conform to an end product industry regulation. At present three neighbouring Authorities use different liners to Carmarthenshire at a significantly reduced cost. A move to a joint procurement with our neighbouring authorities for these liners would deliver significant savings.
Closed Landfill	265	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.	10	10	0	Reduction in maintenance of infrastructure.
Cleansing	2,674	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.	88	88	0	Phased purchase of plant (sweepers) and reduction in labour (agency).

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Grounds maintenance - Reduced sub-contractor work	1,272	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.	70	70	0	Reduce the reliance on sub-contractors through greater internal efficiencies
Cleansing	Total Cleansing budget £2.674m	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.	75	75	0	Rationalisation of street cleansing activity
Grounds maintenance - Reduced sub-contractor work	1,272	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.	30	30	0	Grounds - additional sub-contractor efficiencies
Waste, Grounds and Cleansing	no specific budget	A review of consumables; PPE and Water	10	10	0	At present we provide an annual stock of single-use water bottles during the summer season to all staff. We propose to provide a single re-usable water container to all operational staff with access to drinking water re-fill stations. A review of PPE provision - Gloves, and clothing. With the provision of higher quality items meaning reduced ongoing replacement costs.
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities.	67	67	0	Technology driven efficiencies at HWRC sites
Public Conveniences	210	Carmarthenshire County Council currently oversees the running and servicing of 19 publicly accessible traditional stand-alone toilet blocks throughout the county.	15	15	0	Public Toilet Rate Relief - 100% rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
Total Waste & Environmental Services			694	694	0	
Property						
Property Maintenance	notional allocation 2,596	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.	54	54	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			54	54	0	
Place & Infrastructure Total			1,079	1,079	0	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Policy - On Target						
Place & Infrastructure						
Highways & Transport						
Countryside Access	982	The Public Rights of Way network (PROW) extends over 2000Km and includes a range of paths, byways and bridleways. A network hierarchy has been introduced to focus limited resources on the most popular and key routes. Where vegetation encroaches over a PROW it is normally the adjacent landowner's responsibility to cut the vegetation back. The Council's responsibility normally only relates to the surface of the route.	15	15	0	Cease discretionary clearance by Contractors (3 cuts per year) of overhanging and encroaching vegetation on 70% of the promoted PROW network (132km) and engage with landowners to ensure they take responsibility for their encroaching vegetation
Parking Services	-----"	There are 57 car parks currently maintained by the Council. Sometimes these car parks are used for Mobile banks, fairs, filming, construction and utility compounds.	10	10	0	We are proposing a charge for the commercial use of these car parks.
Traffic Management			8	8	0	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
Nant y Ci Park & Ride	50	The park and ride facility at Nant-y-Ci includes a shuttle bus service which links to Carmarthen town centre and Glangwili Hospital. Use of the service is particularly low with a current average of 4.3 passengers per trip. However, this also includes people living in the area surrounding Nant-y-Ci who walk to the site to catch one of the half hourly service. This reduces the viability of alternative bus services which run nearby but on a less frequent basis.	40	40	0	Withdrawal of service between Nant-y-Ci, Town Centre and Glangwili Hospital. The service is part funded by Hywel Dda health board and discussions will take place before any service change.
Total for Highways & Transport			73	73	0	
Waste & Environmental Services						
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities. With Trostre, Nantycaws and Wernddu HWRCs open 7 days a week and Whitland open 5 days.	63	63	0	This proposal focuses on the rationalisation of the days and times that the sites are open based upon usage. 1. Change of Whitland opening hours - 10am -4pm all year - £7,500 2. Change Nantycaws and Wernddu to close on one week day based on site usage - £55,500
Total Waste & Environmental division			63	63	0	
Place & Infrastructure Total			136	136	0	

Savings Monitoring Report - 2022/23 brought forward
Place, Sustainability and Climate Change Scrutiny Committee
23rd November 2023

1 Summary position as at : 31st August 2023

£130 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	0	0	0
Place & Infrastructure	130	0	130
	130	0	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	0	0	0	0	0	0
Place & Infrastructure	130	0	130	0	0	0
	130	0	130	0	0	0

3 Appendix G (iv): Savings proposals not delivered in 2022/23

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Not achieved	2022/23 Delivered in 2023/24	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target**Place & Infrastructure****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 are showing a £357k overspend on the August budget monitoring report due to reduced footfall in town centres. Parking fee increase of 5% due to be implemented.
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.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
Total Highways & Transport division			130	0	130		

Place & Infrastructure Total**130 0 130****Policy - Off Target****NOTHING TO REPORT**

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

TACHWEDD 2023

**ADRODDIAD PERFFORMIAD CWARTER 2 - 2023/24
(01/04/23-30/09/23)
YN BRIODOL I'R PWYLLGOR CRAFFU HWN**

GOFYNNIR I'R PWYLLGOR CRAFFU:

Adolygu ac asesu'r wybodaeth sydd yn yr adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet a/neu'r Cyfarwyddwr.

Y Rhesymau:

- Mae dyletswydd gyffredinol ar awdurdodau i wneud trefniadau o ran monitro perfformiad.
- Mae angen i ni ddangos i ddinasyddion, aelodau a rheoleiddwyr sut mae perfformiad yn cael ei reoli a sut mae ymriadau priodol yn cael eu rhoi ar waith.

Yr aelod o'r cabinet sy'n gyfrifol am y portffolio:

Cynghorydd Aled Vaughan Owen	Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd
Cynghorydd Edward Thomas	Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith

Cyfarwyddiaeth:	Swyddi:	Rhifau ffôn / Cyfeiriadau E-bost:
Enwau Penaethiaid Gwasanaeth		
Ainsley Williams	Cyfarwyddwr Lle a Seilwaith	01267 224500 aiwilliams@sirgar.gov.uk
Jonathan Morgan	Pennaeth Cartrefi a Chymunedau Mwy Diogel	01554 899285 jmorgan@sirgar.gov.uk
Jason G Jones	Rheolwr Cynnal a Chadw Eiddo	01267 225815 JGJones@sirgar.gov.uk
Rhodri D Griffiths	Pennaeth Lle a Chynaliadwyedd	01267 246270 RDGriffiths@dirgar.gov.uk
Daniel John	Pennaeth Seilwaith Amgylcheddol	01267 228131 DWJohn@sirgar.gov.uk
Jackie Edwards	Rheolwr Gwelliant Busnes	01267 228142 jmedwards@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

NOVEMBER 2023

2023/24 QUARTER 2 - PERFORMANCE REPORT (01/04/23-30/09/23) RELEVANT TO THIS SCRUTINY

This report shows the progress as at the end of Quarter 2 - 2023/24 of our deliverables (Actions and Measures) linked to the Corporate Strategy and our Well-being Objectives.

Corporate Strategy 2022-2027		
WBO 1	Enabling our children and young people to have the best possible start in life (Start Well)	
WBO1a	Thematic Priority: Healthy Lives – prevention /early intervention	
WBO1b	Service Priority: Early years	
WBO1c	Service Priority: Education	
WBO 2	Enabling our residents to live and age well (Live & Age Well)	
WBO2a	Thematic Priority: Tackling Poverty	
WBO2b	Service Priority: Housing	
WBO2c	Service Priority: Social Care	
WBO 3	Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)	
WBO3a	Thematic Priority: Economic Recovery and Growth	
WBO3b	Thematic Priority: Decarbonisation & Nature Emergency	
WBO3c	Thematic Priority: Welsh Language & Culture	
WBO3d	Thematic Priority: Community Safety, Resilience and Cohesion	
WBO3e	Service Priority: Leisure & Tourism	
WBO3f	Service Priority: Waste	
WBO3g	Service Priority: Highways & Transport	
WBO 4	To further modernise and develop as a resilient and efficient Council (Our Council)	
WBO4a	Organisational Transformation - Overarching	
WBO4b	Organisational Transformation - Efficiencies and Value for Money	
WBO4c	Organisational Transformation - Income & Commercialisation	
WBO4d	Organisational Transformation - Workplace	
WBO4e	Organisational Transformation - Workforce	
WBO4f	Organisational Transformation - Service Design & Improvement	
WBO4g	Organisational Transformation - Customers & Digital Transformation	
WBO4h	Organisational Transformation - Decarbonisation and Biodiversity	
WBO4i	Organisational Transformation - Schools	
5	Core Business Enablers	
5a	Information and Communication Technology (ICT)	
5b	Marketing & Media including customer services	
5c	Legal	
5d	Planning	
5e	Finance	
5f	Procurement	
5g	Internal Audit	
5h	People Management	

DDIM I'W GYHOEDDI

5i	Democratic Services	
5j	Policy & Performance	
5k	Electoral Services & Civil Registration	
5l	Estates & Asset Management	
5m	Risk Management	
5n	Business Support	
DETAILED REPORT ATTACHED?		YES

CYFYNGEDDIG

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 Homes and Safer Communities
Ainsley Williams	Director of Place and Infrastructure
Jason G Jones	Property Maintenance Manager
Rhodri D Griffiths	Head of Place and Sustainability
Daniel John	Head of Environmental Infrastructure
Jackie Edwards	Business Improvement Manager

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*.

The **Local Government and Elections Wales Act 2021** places specific duties for the Council:

Duty	Response
Duty to keep performance under review	We will maintain quarterly performance monitoring throughout the year. This report addresses this duty
Duty to report on performance – based on self-assessment approach	We are addressing this duty in our Annual Report on our progress on our Corporate Strategy and Well-being Objectives and as part of our monitoring arrangements. We must self-assess the extent to which we are meeting our ' <i>performance requirements</i> ': <ol style="list-style-type: none"> 1. exercising our functions effectively. 2. using our resources economically, efficiently and effectively. 3. governance is effective for securing the above.
Duty to arrange a panel performance assessment	This duty comes into force from May 2022. We must arrange for a panel to undertake an assessment, at least once during the period between two consecutive ordinary elections of councillors to the council, of the extent to which the council is meeting the performance requirements.
Duty to respond to a panel performance assessment report	

2. Legal

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

CABINET PORTFOLIO HOLDER(S) AWARE/CONSULTED	YES
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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 2022-2027 <i>Developing Carmarthenshire Together: One Council, One Vision, One Voice</i>	corporate-strategy-2022-27.pdf (gov.wales)



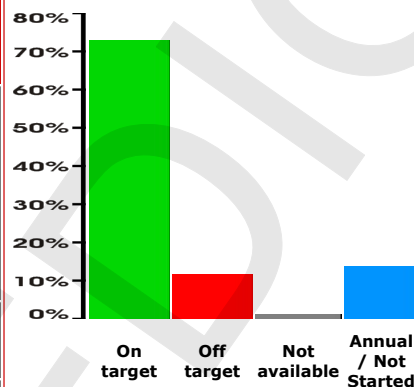
Scrutiny measures & actions full monitoring report Place, Sustainability & Climate Change scrutiny - at Half Year 2023/24

Filtered by:
Organisation - Carmarthenshire County Council
Source document - Corporate Strategy 2023/24

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

		Total	On target	Off target	Not reported	Not available	Annual / Not started	% on target	Overall % on target
WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)	Actions	49	47	2	0	N/A	0	96%	77%
	Measures	30	14	3	0	1	12	47%	
5.Core Business Enablers	Actions	2	2	0	0	N/A	0	100%	29%
	Measures	5	0	5	0	0	0	0%	
Overall Performance	Actions and Measures	86	63	10	0	1	12	73%	

Performance against Target



OFF TARGET

Theme: 5.Core Business Enablers Sub-theme: 5d - Planning							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of planning consultations in relation to Highways Liaison responded to within 21 days THS/018	Not applicable		New measure	Target: 100.0 Result: 95.4	Target: 100.0 Result: 95.2 Calculation: (357÷375) × 100	Target: 100.0	Target: 100.0
Comment	Although the measure is off target the service is still achieving a high response rate across the first 2 quarters. Q1 (95.4%) and Q2(95.2%). The service will endeavour to meet the challenging target that is set, over the remaining quarters.						
Remedial Action	Please see comment.						
Service Head: Daniel W John				Performance status: Off target			☹️

Theme: 5.Core Business Enablers Sub-theme: 5i - Democratic Services							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Democratic Services Unit (DSU) requests received by Environment Department, responded to within 7 days ENV/DSU	Not applicable		Q2: 84.9 End Of Year: 86.6	Target: 100.0 Result: 87.9	Target: 100.0 Result: 88.1 Calculation: (1157÷1314) × 100	Target: 100.0	Target: 100.0
Comment	We have received lower volume of DSU's over Q2 and achieved a higher return rate of 92%. Cumulatively we are 88%						
Remedial Action	We are liaising with the officers to get responses back within 7 days. However, some requests are complex and require input from several teams. During the summer period we also have officer caseload specific enquiries which require us to wait for officer to return from Annual Leave in order to provide a response.						
Service Head: Jackie Edwards				Performance status: Off target			☹️

Theme: 5.Core Business Enablers Sub-theme: 5j - Policy & Performance							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Environment Department stage 1 complaints responded to within 10 days of allocation to Investigating Officer. Comp/003/ENV	Not applicable		Q2: 56.0 End Of Year: 47.8	Target: 100.0 Result: 59.7	Target: 100.0 Result: 69.8 Calculation: (454÷650) × 100	Target: 100.0	Target: 100.0
Comment	As a department, we have received less complaints in Q2 (285) than Q1 (365). Of the 285 complaints in Q2, 238 relates to the Waste Service, 30 to Transport and Highways, remaining to other teams within dept. We have experienced significant delays in distribution from the corporate complaints team to us as a department: 74 were received by the dept 3 days after public submitted to corporate (down from 129 Q1), 46 were received by the dept 4 days after public submitted to corporate(down from 77 Q1), 32 were received by the dept 5 days after public submitted to corporate (down from 40 Q1), 21 were received by the dept 6+ days after public submitted to corporate (increase from 19 in Q1). These delays put significant pressure on the service managers to return the complaint within 10 working days when they have received 6+ days into the 10 days response period. We are meeting with the Corporate Complaints Senior Management Team to address this matter and seek improvements.						
Remedial Action	We have met with complaints management team to present the live data and to seek assurance of improvements. We have been assured that we will see improvements over the next quarter.						
Service Head: Jackie Edwards				Performance status: Off target			☹️

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Environment Department stage 2 complaints responded to within 20 days of allocation to Investigating Officer.	Not applicable		Q2: 31.3	Target: 100.0	Target: 100.0	Target: 100.0	Target: 100.0

Comp/004/ENV		End Of Year: 35.0	Result: 0.0	Result: 16.7			
				Calculation: (1÷6) × 100			
Comment	We closed 4 stage 2 complaints during the Q2 period, all of which were relating to the Place and Sustainability Division. All were 'not upheld'.						
Remedial Action	We are liaising with the IO to encourage a swift investigation and response, however S2 complaints are mostly complex and the timescale is not realistic for officers.						
Service Head: Jackie Edwards	Performance status: Off target						⊘
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Environment Department FOIA requests, closed within 20 days ENV/FoIA	Not applicable		Q2: 83.0 End Of Year: 83.7	Target: 100.0 Result: 73.3	Target: 100.0 Result: 78.0 Calculation: (135÷173) × 100	Target: 100.0	Target: 100.0
Comment	We have received 87 FOIA requests within the department in Q2. We have responded to 72 within 20 days and 15 were responded to over 20 days. Of the 15, 7 were Transport & Highways, 6 Waste & Environmental, 1 Place Sustainability, 1 Service Improvement & Transformation.						
Remedial Action	We are issuing reminders of all outstanding FOIA's every Monday. We are also reminding all of the powerbi dashboard to utilise to track.						
Service Head: Jackie Edwards	Performance status: Off target						⊘

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3b - Thematic Priority: Decarbonisation & Nature Emergency

Measure Description	2022/23 Comparative Data			2023/24 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: 71.9 End Of Year: 72.7	Target: 77.0 Result: 71.8	Target: 77.0 Result: 72.5 Calculation: (663.5÷915) × 100	Target: 77.0	Target: 77.0
Comment	Data from the Local Environmental Audit and Management System (LEAMS) during Quarter 2 indicates that Smoking related continues to be the most common litter found in the streets of Carmarthenshire. Fast Food litter has increased from the previous survey of June. The month of August traditionally sees a higher frequency of litter due to higher footfall of visitors and the impact of the school holidays. It has also been identified there has been a recruitment gap within the cleansing service, with several operational posts unfulfilled, this has also had an impact on the cleansing levels within the county especially for this period. Enforcement action has taken place with those who continue to blight our communities with 44 fixed penalty notices being issued for a variety of offences. Summary Data and full reports attached.						
Remedial Action	The CI currently is Off Target. The authority is set to tackle the smoking related litter with the introduction of Ballot Bins to pilot trials at Ammanford , Carmarthen & Llanelli, these units are designed to encourage smokers to use their cigarette ends to cast votes to specific questions set on each ballot bin. Behavioural change campaigns are continuing in known black spot areas, the authority has also increased the baseline of active volunteers that assist in removing litter within their communities. Bi-Monthly LEQ Strategic meetings arranged with key services to develop solutions to prevent and address environmental blight and fly tipping within the county. The Cleansing service have identified key gaps in the operational manpower, with many posts unfulfilled or are covered by agency staff, recruitment drive underway to ensure that there are sufficient staffing levels in place to tackle the environmental blight in the county.						
Service Head: Daniel W John	Performance status: Off target						⊘

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3f - Service Priority: Waste

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Recycling contaminated (CV48) WMT/007	Not applicable		Q2: 30.7 End Of Year: 31.5	Target: 25.0 Result: 31.6	Target: 25.0 Result: 32.0 Calculation: (2705.42÷8445.65) × 100	Target: 25.0	Target: 25.0
Comment	Work is underway to engage with residents with regards to contamination of dry mixed recycling bags. Waste Wardens have been visiting households to speak to residents that have entered the education and enforcement process to expand information and knowledge base around what to recycle and how. Community recycling advisors have been working with residents that use communal collection areas to advise on the importance of using the shared facilities correctly in order to prevent contamination of waste.						

Remedial Action	A monthly communications meeting has now been implemented to discuss key priority areas within the division. Operational and CWM feedback on contamination issues based on areas and type of contamination will be used to inform key messages to the public on what they need to do in order to prevent contamination and adhere to the full kerbside recycling scheme.						
Service Head: Daniel W John	Performance status: Off target						☹️
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of local authority collected municipal waste Prepared for reuse WMT/010i	Not applicable		Q2: 0.39 End Of Year: 0.47	Target: 0.75 Result: 0.51	Target: 0.75 Result: 0.53	Target: 0.75	Target: 0.75
Comment	A monthly communications meeting has been established to incorporate the marketing and media requirements for the project and the future communication requirements which will allow for scheduling of communications at certain times to increase public donations and maximise repair/ reuse opportunities.						
Remedial Action	Data review is ongoing with regards to repair, reuse and upcycling of materials via the 'Eto' project, to understand the volumes of waste via donation stations are reflected in the materials and items prepared for repair and reuse and resold in the 'Eto' outlets, in addition to the materials used for new product creation and upcycling opportunities.						
Service Head: Daniel W John	Performance status: Off target						☹️

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm) Sub-theme: WBO3f - Service Priority: Waste			
Action	16908	Target date	31/03/2024 (original target 31/12/2023)
Action promised	We will update our Public Convenience Strategy and procure the new public convenience operation and management contract.		
Comment	A consultation and engagement plan has been prepared and is currently live with a closing date of mid October. The engagement exercise will be open for a period of six weeks. The results will inform the strategy which will be presented to CMT. A Section 151 report is being prepared for the public convenience operation and management contract to enable the service to undertake the procurement exercise.		
Remedial Action	Working with colleagues across services to ensure the strategy is drafted as quickly as possible, whilst ensuring consideration of stakeholder feedback is included. The procurement exercise is a priority for the team and will be progressed as quickly as possible.		
Service Head: Ainsley Williams	Performance status: Off target		☹️

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm) Sub-theme: WBO3g - Service Priority: Highways & Transport			
Action	16288	Target date	31/03/2024 (original target 31/03/2024)
Action promised	Develop Community Transport Strategy to enable access to essential services from rural communities. CV51		
Comment	At present we are concentrating on negotiating funding with Welsh Government & Transport for Wales, alongside working regionally to secure as much funding as possible for bus services from the Bus Transition Fund. Securing future funding will have a direct impact on the design of Carmarthenshire's Community Transport Strategy. Work has already been undertaken to scope out best practice in other counties in Wales. Carmarthenshire has been liaising with Conwy County Council and has obtained a copy of their Community Transport Strategy as reference.		
Remedial Action	In quarter 3, the team will engage with Community Transport providers in the County.		
Service Head: Daniel W John	Performance status: Off target		☹️

ON TARGET ETC.

ACTIONS - Theme: 5.Core Business Enablers			
Sub-theme: 5a - Information and Communication Technology (ICT)			
Action	16559	Target date	31/10/2023
Action promised	Implement updated Highway Management System to deliver a risk-based inspection and repair policy		
Comment	The existing highway management system has been updated to implement the risk based approach for inspection and repair. Updated inspection software has been rolled out to all highway inspectors. Training on the new risk-based standards and software system for highway inspectors has been carried out and all inspectors have passed the initial external assessment. Further competency testing and assessment will be carried out later this year. New Android tablets are being used for mobile inspections. The management of the new repair regime is a critical part of the process and a new Maintenance Planner role has been created in the highways division to coordinate and improve programming of repairs in line with our new policy. As of 12th October we are working to our new risk-based policy and Risk management have been advised.		
Service Head: Daniel W John		Performance status: On target	

ACTIONS - Theme: 5.Core Business Enablers			
Sub-theme: 5n - Business Support			
Action	17087	Target date	31/03/2024
Action promised	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events CV113		
Comment	Following the latest Community & Town Council Liaison Forum a note briefing note is being drafted to provide further clarification on items discussed and dates are being explored for future half day sessions		
Service Head: Jackie Edwards		Performance status: On target	

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3b - Thematic Priority: Decarbonisation & Nature Emergency							
Measure Description	2022/23 Comparative Data			2023/24 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: 94.2 End Of Year: 94.0	Target: 94.5 Result: 96.1	Target: 94.5 Result: 95.4 Calculation: (291÷305) x 100	Target: 94.5	Target: 94.5
Comment	Data from the Local Environmental Audit and Management System (LEAMS) during Quarter 2 indicates that Smoking related continues to be the most common litter found in the streets of Carmarthenshire. Fast Food litter has increased from the previous survey of June. Whilst the target has been achieved the authority will strive to improve areas where specific adverse local environmental Quality issues will be targeted. Behavioural change campaigns are continuing in known black spot areas, the authority has also increased their baseline of active volunteers that assist in removing litter within the communities. The month of August traditionally sees a higher frequency of litter due to higher footfall of visitors and the impact of the school holidays. It has also been identified there has been a recruitment gap within the cleansing service, with several operational posts unfulfilled, this has also had an impact on the cleansing levels within the county especially for this period.						
Remedial Action	The authority is set to tackle the smoking related litter with the introduction of Ballot Bins to pilot trials at Ammanford , Carmarthen & Llanelli, these units are designed to encourage smokers to use their cigarette ends to cast votes to specific questions set on each ballot bin. The Cleansing service have identified key gaps in the operational manpower, with many posts unfulfilled or are covered by agency staff, recruitment drive underway to ensure that there is sufficient staffing levels in place to tackle the environmental blight in the county. The authority has also drafted a Voluntary Code of Practice to encourage Businesses within the County to take greater responsibility in tackling litter and other adverse Environmental Quality issues that occurs outside their business premises, this guidance document is currently being reviewed by the Legal team.						
Service Head: Daniel W John				Performance status: On target			

Measure Description	2022/23 Comparative Data			2023/24 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: 2.7 End Of Year: 2.8	Target: 4.0 Result: 2.1	Target: 4.0 Result: 2.2 Calculation: 1998÷890	Target: 4.0	Target: 4.0
Service Head: Daniel W John				Performance status: On target			

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3b - Thematic Priority: Decarbonisation & Nature Emergency			
Action	16263	Target date	31/03/2027
Action promised	Work with Dyfed Pension Fund to continue the journey on reducing its carbon intensity and encourage the Dyfed Pension Fund to work with and learn from other pension funds with a view to further disinvestment in fossil fuels and non-ethical investments. (CV57)		
Comment	independent investment advisor shows positive progress ahead of paris aligned goals. New Pension Committee member Cllr Neil Lewis will bring robust challenge / focus on climate		
Service Head: Randal			

Hemingway		Performance status: On target	
Action	16264	Target date	31/03/2027
Action promised	Consider the powers available in relation to local tourism levies and the impact of their introduction locally. (CV76)		
Comment	outline approach to possible future governance being considered in conjunction with tourism lead officer		
Service Head: Randal Hemingway		Performance status: On target	
Action	16277	Target date	31/03/2024
Action promised	Increase renewable energy on council owned land and work with partners to support renewable energy schemes across the county. CV60		
Comment	<p>As outlined in Action 14814, we have identified several potential, comparatively small-scale renewable energy opportunities on our land with the assistance of Welsh Government Energy Service.</p> <p>All sites screened are in areas which are identified as constrained with respect to grid connection. As there are severe constraints across the whole of the Wales network due to reinforcement works required at the transmission level, sites have been prioritised by the presence of a potential power off-taker.</p> <p>Total costs and timescales for grid connection won't be known until a formal connection offer is issued. An initial grid connection application has been submitted for one of the sites.</p> <p>We are also using the Carmarthenshire Local Area Energy Plan (LAEP) process referred to in Action 16538 to help identify opportunities for joint renewable energy projects with partners.</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16278	Target date	30/04/2026
Action promised	Work with Welsh Government to ensure electricity infrastructure is in place to allow us to develop ambitious renewable energy projects to reach net zero. CV67		
Comment	<p>We continue to pursue this matter with Welsh Government and National Grid Electricity Distribution (formerly known as Western Power Distribution). We have also incorporated this into the Carmarthenshire Local Area Energy Plan (LAEP) process referred to in Action 16538 to help ensure electricity infrastructure is in place to allow us to develop ambitious renewable energy projects.</p> <p>Welsh Government recently published 'Future Energy Grids for Wales: Technical Report' (June 2023) https://www.gov.wales/future-energy-grids-wales-reports</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16279	Target date	31/03/2026
Action promised	Increase renewable energy on council houses and other buildings to reduce domestic bills and help meet climate change targets. CV50		
Comment	<p>'Council Houses': Our commitment remains to bring all homes to an EPC band C as quickly as possible. We are continuing to improve the fabric of our homes by installing insulation to the walls and roof of our homes. This will be an on-going effort until we reach EPC C on all our stock before we look towards introducing technologies.</p> <p>'Other Buildings': In August 2023 we secured £3.98m Welsh Government low carbon heat grant (90% funding) for the installation of air / ground source heat pumps, plus ancillary works, at six primary schools that currently use liquid heating. In addition, solar PV to be installed at each of these sites to optimise cost savings. Contract awarded to our Re:Fit Cymru service provider (Ameresco) for delivery of five sites by 31/03/2024 and the remaining site by 30/09/2024.</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16280	Target date	31/03/2024
Action promised	Continue and accelerate the aim of being a Net Zero Carbon Local Authority by 2030 and set up a cross-party working group to move the Net Zero Carbon and Nature Emergency agenda forward. CV47		
Comment	A cross-party Climate Change & Nature Emergency Advisory Panel has been established. The Advisory Panel will be consulted in developing our new Decarbonisation / NZC Plan to be published by 31/03/2024.		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16281	Target date	31/03/2025
Action promised	In recognition of the Nature Emergency declared by CCC and WG; we will change our management practices with the aim to increase the biodiversity of all council owned land, and recognise the strong interrelationship between climate change, the loss of biodiversity and human wellbeing. Promote the use of CCC land for supporting nature recovery. CV56		
Comment	<p>The Tree and Woodland Strategy will be presented to CMT in October 23, and will progress through the democratic process prior to publication on CCC's website. We continue to work with Property to progress new planting opportunities when there is a change in tenant on CCC farms, e.g. Laugharne and Bremenda, and on bare land holdings, e.g. Abergwili, Rhos Llangeler. In winter 23/24 we will be using WG's Local Places for Nature grant to fund tree smaller tree planting projects on CCC land e.g. at Neuadd y Gwendreath. We are working with Outdoor Recreation to progress woodland management projects at Llyn Llech Owain and Ynys Dawela, Brynamman, which will enhance biodiversity of these sites. With Grounds Maintenance we are progressing a strategy for managing CCC's amenity grassland, with an emphasis on cutting less frequently so encouraging the development of nectar rich grasslands. WG's Local Places for Nature grant is funding the purchase of additional specialist machinery to support this change in approach. CCC appointed its Local Places for Nature project Officer in late August. The full-time post is supported via grant aid until March 2025, and much of the grant activity will be on CCC managed land, and will contribute improving its value for biodiversity.</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16282	Target date	31/03/2024 (original target 31/07/2023)
Action promised	Working with CCC's Strategic Land-use review group, identify and progress the planting of woodland on suitable sites, demonstrating the principles of responsible afforestation, and in consultation with local communities. Identify three further areas of woodland to be planted. Subject to grant aid being available. CV63		
Comment	<p>As per previous update, Planting is being progressed at the following sites, Cae Person Llanddarog 0.6 ha, should be approved for planting by WG for winter 23/24. Engine Fach, Bynea c. 5ha, Penboyer 1 field total 4ha, Llangeller 2 field 3ha require sign off from Property Cabinet Member and WG and if approved will be ready for planting in Winter 24/25. Through 2023 we will continue to develop additional sites for planting, with Property. August meeting with Bynea Community re Engine Fach was very positive, and was supported by the Local Member. Site visits to CCC farmland in Laugharne planned for October 23 to review planting options.</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16284	Target date	31/03/2024

Action promised	To continue to bid for finances via Welsh Government to enable further roll out of public access charging points across the county in accordance with our Electric Vehicle Infrastructure strategy, with a particular focus on the strategic highway network initially, as well as looking at locations across urban and rural areas. CV55		
Comment	We have successfully bid for £263,500 WG funding to support a number EV programmes, building on the 52 chargers we have already introduced across the County. Work includes a study to analyse usage and develop strong future case for investment, assessment of grid capacity for fast chargers, study to identify hubs along the strategic road network, guidance for improved disabled access provision (and installation of a new Disabled unit, location TBC) upgrading of existing well used standard chargers to fast charge units, a Car Club study in line with Charge Up project, Feasibility of on street charging, branding signage strategy and installation. This work will realise improvements to the EV offer this year and importantly provide a strong evidence base to inform and support future bids. Furthermore we are working with WG and Transport for Wales on the introduction of 2 x 50kw chargers at both Newcastle Emlyn Mart and Carregamman Car Park. Studies referenced above have commenced with forward work plans currently being scoped.		
Service Head: Daniel W John		Performance status: On target	
Action	16285	Target date	31/03/2024
Action promised	Develop facilities within Carmarthenshire County Council offices to support Active Travel for visitors, members, and officers. Looking at bike racks, changing rooms, shower facilities etc. CV65		
Comment	Audit of 11 key sites undertaken to determine current provision, opportunities for new facilities, cross referencing against staff home locations. This work is in support of the better ways of working property work stream, and as such delivery would be via the wider corporate programme. We are exploring any potential external transport funding opportunities which would support the property programme.		
Service Head: Daniel W John		Performance status: On target	
Action	16286	Target date	31/03/2024
Action promised	Review the current vehicle fleet strategy with a view to utilising the most suitable and low emissions vehicle technology (including electric or other power sources) over the coming years. CV49		
Comment	A fleet strategy framework has been developed. Further first principles analysis is required to ensure fleet operations facilitates effective front end service provision and contributes to the Councils Net Zero carbon targets. A study is underway to better understand service demand, depot efficiency, future ULEV capacity aligning with future vehicle procurement plans		
Service Head: Daniel W John		Performance status: On target	
Action	16297	Target date	31/03/2025
Action promised	Utilise a phased approach for the implementation of a new kerbside waste collection system in 2024/25, that is compliant with Welsh Governments' Blueprint collection methodology. This will mean that households will receive a weekly recycling, food and glass collection services from 24/25. CV48		
Comment	<p>The project governance has now been approved which has provided structure, decision-making process, and tools for managing and controlling the project to achieve implementation of the kerbside sort collection methodology across the entire county to achieve the objectives within Waste Strategy and our commitment to the Net Zero Carbon by 2030.</p> <p>In order to achieve the aim this will require additional recruitment, vehicle acquisition, waste commodity procurement, and an increase in grid capacity to ensure sufficient electric energy to charge up to 50% of our fleet.</p> <p>At present to achieve the aim of an operational, financial and carbon efficient model a review of our current infrastructure is being undertaken.</p> <p>Currently our operational depots (Cillefwr, Glanamman, and Trostre) are unlikely to be able to facilitate and operate the blueprint methodology for the whole County, due to the current lack of parking, storage, office and welfare facilities that would be required for the increased number of fleet vehicles and operatives, but this is currently being investigated further. This combined with a need to invest heavily in waste transfer infrastructure at each location and in vehicle charging infrastructure challenged through limited grid capacity at these locations. Given the challenges at our current locations a centralised depot is being examined, as this would provide a single location investment and enable the ability to maximise ULEV fleet capacity and support operational efficiency.</p> <p>At present we are working on a proposed model for a centralised depot located at Nantycaws which would be co-located with our waste treatment and transfer infrastructure and have the ability accommodate the whole collection fleet, offices, storage, welfare facilities, staff parking, together with a vehicle washing bay. This centralised depot could unlock the potential for further development, which will incorporate renewable energy production to power our electric fleet.</p> <p>Work is currently underway to scope the proposed site at Nantycaws to establish the best use of the site and to prepare for a Pre-Application Consultation if the proposal is approved by cabinet. A scoping document has been prepared and initial design ideas have been produced by Eunomia, who have been funded by WRAP Cymru for the initial scoping idea. This has also included an ecology assessment and a traffic assessment of the CWM Environmental site at Nantycaws.</p> <p>We have received three demo kerbside vehicles to support the routing team in designing the initial routing for kerbside sort by using the different size demo vehicles to carry out road and route assessments, to test what vehicles are suited for each route. Routing is ongoing to determine the number of vehicles required and vehicle procurement documents are currently being reviewed in readiness to commence the procurement process. Ongoing discussions with the procurement team to identify the most appropriate framework to procure the vehicles and estimated timeline to commence the process is the end of November 2023. We have visited other Welsh Local Authorities who have already commenced the blueprint collection methodology to learn and assist us with our project planning, design and implementation.</p> <p>We are currently in the process of recruiting a project manager, to assist and manage the infrastructure development for the roll out of the second phase of the waste service change.</p> <p>To assist with this change the Local Authority have secured financial commitment from Welsh Government.</p>		
Service Head: Daniel W John		Performance status: On target	
Action	16331	Target date	31/03/2024
Action promised	To support the service in the creation and delivery of a climate change and nature emergency communications plan. (CV47)		
Comment	The cabinet have agreed to the development of a new council wide approach to climate and nature emergency and this is currently being developed by the service. Communications meetings are taking place between the service and the marketing and media team who will develop a communications plan in parallel with the development of the new approach. Communications will commence when the work is launched in April 2024. In the meantime the marketing and media team will continually look for any good examples of work within this area to publicise and promote.		
Service Head: Deina Hockenhuil		Performance status: On target	
Action	16394	Target date	31/03/2024
Action promised	We will embed Net Zero Carbon into our procurement activity		
Comment	We continue to work with departments to incorporate ways to reduce the carbon impact of the procured goods/services or works. We complete a Sustainable Risk Assessment (SRA) for all tenders over the value of £25k (in accordance with our Contract Procedure Rules) which helps identify opportunities to embed actions into the tender to improve sustainability.		

	Based on advice received from Eunomia the team embed carbon specific questions into tenders as appropriate. We ask suppliers to work with the Council in achieving the Welsh Government's sustainable development strategies and our carbon reduction targets. 3 SRA's were carried out during SRA's for Food Waste Bags, Flood Alert Early Warning Telemetry & Housing Property Services Framework.		
Service Head:	Helen Pugh	Performance status:	On target
Action	16537	Target date	30/04/2026
Action promised	Deliver an exemplar integrated renewable energy generation and use site for Carmarthenshire		
Comment	Working with Welsh Government Energy Service we have identified a potential exemplar integrated renewable energy generation and use site. As with other potential renewable energy sites that we've identified, the site is in area which is identified as constrained with respect to grid connection; however, it does benefit from the presence of a potential power off-taker(s). This opportunity is being pursued in tandem with other proposals for the site.		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16538	Target date	30/04/2024
Action promised	Develop a draft local area energy plan for Carmarthenshire		
Comment	Timeline for production of the Carmarthenshire Local Area Energy Plan (LAEP): 15/12/2023 - Receipt of draft LAEP report for review 19/01/2024 - Deadline for stakeholder comments 09/02/2024 - Receipt of final LAEP report 18/03/2024 - Cabinet		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16539	Target date	30/04/2024
Action promised	To undertake and support the work of the Nutrient Management Boards for the Tywi, Teifi and Cleddau in addressing the issues of phosphates in Rivers.		
Comment	Two meetings of the three Nutrient Management Boards (NMB) have been held with the inception meeting on the 17th March 2022 (3 Boards) and a further meeting on the 13th December 2022 (3 Boards). Further meetings are scheduled for the 4th October 2023, 7th February 2024 and 5th June 2024. As part of the NMB structural arrangements two subgroups have been established: Technical Officer Group (TAG), and Stakeholder Group. The first meeting of the TAG was held on the 7th July 2023 whilst the Stakeholder Group met on the 31st May 2023 with further sessions scheduled for the 22nd June 2023 and 11th July 2023. The meetings of all groups will be ongoing as part of the delivery of the NMBs function. A Programme Manager has been recruited to lead on the delivering the duties of the NMBs including the preparation of a Nutrient Management Plan, this post has been supplemented through the recruitment of a support officer – both posts are managed within CCC but operates on a sub-regional basis reflecting the cross-border nature of the river catchments. In delivering the duties of the NMBs £168,389.60 grant support for 22/23 was received from the Welsh Government with a further £540,600 grant secured for 23/24.		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16540	Target date	30/04/2024
Action promised	To continue to progress strategic Carmarthenshire response to phosphate and nutrient pollution issues in protected waters		
Comment	As part of the response to the challenges faced by phosphate levels in protected river catchments in Carmarthenshire, we were the first (and still only) authority in Wales to prepare and implement a Phosphate Calculator and to publish mitigation guidance for developers. A revised sub regional catchment-based calculator and mitigation guidance is currently being finalised and the Carmarthenshire calculator is forming the basis for an all Wales version currently undergoing preparation. Carmarthenshire was also the first authority to set up a Nutrient Management Board (NMB) for the Afon Tywi with its inception meeting on the 17th March 2022. We are also members of the Cleddau and Teifi Boards. It should be noted the NMBs will provide the context for solution finding and seek to deliver mitigation proposals as part of a catchment-based approach. As a further Carmarthenshire focused response Interim Action Plans have been prepared as evidence base to support the delivery of Growth ambitions in the protected catchments, identifying mitigation opportunities and other mechanisms to support nutrient neutrality. A Phosphate Reduction Strategy for Carmarthenshire is being prepared which will seek to draw together a strategic vision including connecting to other corporate priorities. It will also seek to reflect the latest evidence and information including the published source apportionment data for the Afon Tywi. The Council is seeking to respond proactively and positively to the data emerging as a result of the Review of Permits for Waste Water Treatment Works including taking a headroom based approach where capacity exists within the works. The work in relation to this indicator will remain ongoing.		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16541	Target date	30/04/2025
Action promised	Co-ordinate the delivery of the Pollinator Action Plan		
Comment	A strategy/policy has been drafted which evidences of benefits for change in cutting our amenity grass on the CCC estate. This contains a draft action which will be developed and the strategy progresses. Application to WG for more grass cutting equipment for grounds being was successful, to increase areas managed for pollinators and enable a new policy approach to be implemented across the estate. Delivery logistics, costs and constraints need to be considered by Grounds Maintenance work with consultants to assess and map the council wide estate.		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16542	Target date	31/03/2024 (original target 31/07/2023)
Action promised	Publication of the Tree & Woodland Strategy		
Comment	Submission of the Tree and Woodland Strategy to CMT delayed until October 23. The strategy will be published on CCC's website when approved via the democratic process		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16543	Target date	31/03/2024
Action promised	To ensure delivery of the Council's S.6 Biodiversity Duty to maintain and enhance biodiversity and promote ecosystem resilience.		
Comment	CCC's Env Act Forward Plan Jan 23 – Dec 25 has been drafted and responsible officers consulted on the proposed actions. Actions will be reported on via PIMS.		
Service Head:	Rhodri Griffiths	Performance status:	On target
Action	16548	Target date	31/03/2024

Action promised	Develop a strategy to achieve Net Zero Carbon as part of property design specifications		
Comment	The data assimilated in our post occupancy checks has been fed into our standard requirements for schools' specifications. These are transferable to work that the Property Design is also progressing in respect of commercial standards for new buildings generally across Carmarthenshire. This includes refining our value approach to constructing fabric first buildings to reduce energy and heating costs.		
Service Head: Jason Jones (Env)	Performance status: On target		
Action	16550	Target date	31/03/2024
Action promised	The service will adapt and develop Carmarthenshire infrastructure to support the Wales Transport strategy to decarbonise transport.		
Comment	We continue to work with Communities, regional and national partners to develop programmes that support the decarbonisation aims set out in Wales Transport Strategy. We have been successful in applying for funding to support a number of programmes this year including 932k for Public transport infrastructure, 1.472m Active travel, 263k Electric Vehicle infrastructure programmes, and 931k for Safe Routes in the Community, work is well underway in respect of moving forward with the funded programme		
Service Head: Daniel W John	Performance status: On target		
Action	16562	Target date	31/03/2024
Action promised	Improve the way we manage waste in Carmarthenshire, increasing the waste reused, recycled or composted. Delivering against national beyond recycling strategy.		
Comment	Continued improvement with high participation from residents on the recent change to kerbside waste collection service has been observed. Awareness raising and resident engagement is taking place with community recycling advisors and wardens in order to support any additional help for residents to contribute fully to the kerbside schemes. Wider discussions around partnership working with various departments to incorporate circular economy and to use `Eto` items and paint to provide repair and reuse opportunities for residents and services. Keeping items in use for longer and promoting sustainability and reducing carbon footprint, whilst benefiting from providing and supplying lower cost items.		
Service Head: Daniel W John	Performance status: On target		
Action	16563	Target date	31/03/2024
Action promised	Develop a Circular Economy Strategy and Rural Infrastructure proposal linking in with wider corporate services		
Comment	Consolidation and prioritisation of community based circular economy (CE) initiatives is complete to underpin the planning of the circular economy strategy and action plan. The project is actively engaged with the Ten Towns initiative and working alongside economic development colleagues. Exploration work on funding opportunities to expand CE in the strategic project `Eto` with regard to rural presence and educational opportunities, is also in progress ahead of preparing the overarching strategy.		
Service Head: Daniel W John	Performance status: On target		
Action	16564	Target date	31/03/2024
Action promised	Develop and implement the new Flood Risk Management Plan (FRMP2)		
Comment	Work is progressing and stage-1, the strategic report ,is largely complete. We have lost our member of staff who was tasked with the GIS and analysis, so we are procuring that externally in a hope that this will not adversely affect progress		
Service Head: Rhodri Griffiths	Performance status: On target		
Action	16898	Target date	31/03/2024
Action promised	Deliver the recommendations of the fly tipping task and finish group (CV62)		
Comment	In considering the findings of the research a recommendations report is being submitted to Cabinet in October. In order to monitor the progress of the recommendations, an action plan will be devised and managed and the outcomes of the recommendations will also be reported to the Cabinet and Council within the Corporate Strategy Performance Monitoring Report.		
Service Head: Ainsley Williams	Performance status: On target		
Action	17169	Target date	31/03/2024
Action promised	We will increase supply of renewable energy within the Council housing stock (CV29)		
Comment	Through our optimised retrofit programme, we are upgrading the fabric performance of our homes and installing renewable technology which can create and store energy. The programme for 2023/24 involves installing energy efficient measures on over 230 homes. This includes undertaking a deep retrofit on 18 homes, replacing 133 gas boilers with hybrid heat pumps and improving the fabric performance of a further 80 homes. Our aim is to ensure that all of our homes achieve a minimum of band C energy performance rating (EPC) as quickly as possible and the investment programme included in the 2024/25 HRA business plan will help achieve this.		
Service Head: Jonathan Morgan	Performance status: On target		

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion							
Measure Description	2022/23 Comparative Data			2023/24 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: 99.27 End Of Year: 99.07	Target: 95.00 Result: 99.02	Target: 95.00 Result: 99.05	Target: 95.00	Target: 95.00
					Calculation: (2096÷2116) × 100		
Service Head: Jonathan Morgan				Performance status: On target			

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of completed interventions at High Risk Food Business establishments that were due a programmed hygiene intervention PP/FOOD/001	Not applicable		New measure	Target: 10.00 Result: 15.38	Target: 30.00 Result: 33.46	Target: 55.00	Target: 100.00
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of completed interventions at High Risk Food Business establishments that were due a programmed Standards intervention during the year PP/FOOD/002	Not applicable		New measure	Target: 3.00 Result: 18.80	Target: 30.00 Result: 47.01	Target: 60.00	Target: 100.00
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 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: 47 End Of Year: 100	Target: 10 Result: 27	Target: 30 Result: 39	Target: 50	Target: 100
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 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: 40 End Of Year: 99	Target: 10 Result: 15	Target: 30 Result: 43	Target: 50	Target: 100
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of fraud incidence identified by Trading Standards PPN/003	Not applicable		Q2: 144 End Of Year: 223	Target: 50 Result: 22	Target: 100 Result: Not available	Target: 150	Target: 200
Comment	Investigations have highlighted that there is a data entry issue which we aim to put right by Quarter 3 with refresher training to all staff.						
Remedial Action	Refresher training on data entry for officers						
Service Head: Jonathan Morgan			Performance status: Result not available				
Measure Description	2022/23 Comparative Data			2023/24 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: 5.79 End Of Year: 5.39	Target: 7.00 Result: 4.06	Target: 7.00 Result: 3.37	Target: 7.00	Target: 7.00
Service Head: Daniel W John			Performance status: On target				

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion			
Action	15495	Target date	31/03/2024 (original target 31/03/2023)
Action promised	To ensure the Council fully considers and responds to the requirements of the Counter Terrorism Protect Duty once published (expected in 2022-23).		
Comment	On 2 May 2023, the draft Terrorism (Protection of Premises) Bill, also known as Martyn's Law, was published for pre-legislative scrutiny by the Home Affairs Select Committee. The draft bill proposes introducing a new Protect duty for those responsible for certain publicly accessible premises and events to take measures to review and mitigate against terrorist activity. The Home Affairs Select Committee published their report on 27 July expressing concerns relating to the regulator and the draft Bill's proportionality, especially in relation to its impact on smaller premises as it is not evidenced that the proposal would reduce the risk of terrorism for small venues. The report advised that proposals on the regulator should be developed in the next two months and the draft Bill be amended before being introduced to the House. A further Carmarthenshire multi-agency Protective Security Preparedness Group meeting will be arranged once there is more clarity provided.		
Service Head:	Jason Jones	Performance status:	On target
Action	16287	Target date	31/03/2024
Action promised	Continue to review and assess the need for safer routes and traffic calming measures across Carmarthenshire's towns and villages as part of our road safety initiatives, whilst awaiting the outcome of the Welsh Government proposed 20mph speed limit pilot study, prior to a their final decision on implementing this initiative across Wales. CV64		
Comment	WG 20mph legislation has been implemented. There is a survey framework in place which has captured `before` data and this will be compared to further surveys to provide an understanding of the impacts `after` implementation. Liaison also being undertaken with DPP regarding enforcement and education initiatives.		
Service Head:	Daniel W John	Performance status:	On target
Action	16416	Target date	31/03/2024
Action promised	We will ensure that the Council works with Dyfed Powys Police to address rural crime issues affecting the county and to monitor any trends in terms of community cohesion issues. MFR-45		
Comment	We will incorporate any rural crime issues as part of the Safer Communities Partnership`s workplan.		
Service Head:	Jason Jones	Performance status:	On target
Action	16781	Target date	31/03/2024 (original target 31/03/2023)
Action promised	We will deliver a new risk-based Food Hygiene and Food Standards programme for 23/24		
Comment	The programme of food hygiene and food standards inspections is following the requirement of the Food Law Code of Practice as opposed to the previous Recovery Plan. Priority is given to the programmed inspections and new businesses. In regards to outstanding inspections as a result of the implementation of the recovery plan during COVID until March 2023, these will be inspected where possible and again on a priority basis. We will also be implementing alternative interventions as part of our risk based approach.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	16878	Target date	31/03/2024
Action promised	Continued development of Highways Asset Management Plan Maintenance Policies. Including Grass Cutting policy, Gully Cleaning policy and Weed Spraying policy (CV62)		
Comment	The review of the Winter Service Policy has progressed. It is planned to include our management of adverse weather events / weather warnings alongside our winter service plans. The new policy is to be presented to the Director by 23rd October for review. We are presently on target to present to CMT on 2-11-23 and the Scrutiny Committee on 23-11-23. Within the new policy we make reference to the primary gritting routes which have been revised in accordance with the network hierarchy and new risk based approach outlined in the main HAMP policy. It is intended that treatment of our primary gritting routes next season will be based on a new route based weather forecasting system which will replace our current domain based forecasting arrangements.		
Service Head:	Daniel W John	Performance status:	On target

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3f - Service Priority: Waste							
Measure Description	2022/23 Comparative Data			2023/24 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 (CV48) PAM/030	Not applicable		Q2: 64.91 End Of Year: 65.25	Target: 67.00 Result: 72.96	Target: 67.00 Result: 71.70	Target: 67.00	Target: 67.00
Service Head: Daniel W John			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 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 (CV48) PAM/043	Not applicable		Q2: 73 End Of Year: 144	Target: 35 Result: 31	Target: 72 Result: 59	Target: 107	Target: 143
Service Head: Daniel W John			Performance status: On target				
2022/23 Comparative Data				2023/24 Target and Results			

Measure Description	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of waste sent to landfill WMT/004	Not applicable		Q2: 8.11 End Of Year: 4.89	Target: 10.00 Result: 1.23	Target: 10.00 Result: 1.91 Calculation: (779.94÷40755) × 100	Target: 10.00	Target: 10.00

Service Head: Daniel W John **Performance status:** On target

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Sustainable Drainage Approval body (SAB) applications determined within the statutory 7 or 12 week deadline or to the agreed extension with the applicant WMT/006	Not applicable		Q2: 100.0 End Of Year: 99.1	Target: 100.0 Result: 100.0	Target: 100.0 Result: 100.0 Calculation: (81÷81) × 100	Target: 100.0	Target: 100.0

Comment: In Q2 43 applications have been received and validated on time - 2023/24 to date, 81 applications have been determined on time

Service Head: Rhodri Griffiths **Performance status:** On target

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of local authority collected municipal waste Recycled WMT/010ii	Not applicable		Q2: 42.84 End Of Year: 45.43	Target: 46.00 Result: 48.62	Target: 46.00 Result: 47.08 Calculation: (19186.18÷40755) × 100	Target: 46.00	Target: 46.00

Service Head: Daniel W John **Performance status:** On target

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of municipal waste Collected as source segregated biowastes and composted or treated biologically in another way WMT/010iii	Not applicable		Q2: 21.68 End Of Year: 19.35	Target: 20.00 Result: 23.84	Target: 20.00 Result: 24.09 Calculation: (9816.99÷40755) × 100	Target: 20.00	Target: 20.00

Service Head: Daniel W John **Performance status:** On target

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3f - Service Priority: Waste

Action	16565	Target date	31/03/2024
Action promised	Investigate alternative route cleansing strategy and develop network hierarchy to allow cleansing to align with needs and demand and not zonal cleansing		
Comment	Upon completion of the Cleansing Review we have engaged with external consultants ISL to undertake the route rationalisation of the network to allow the scheduling of the works to be aligned with the resources available in order to determine a service delivery standard for the department.		

Service Head: Daniel W John **Performance status:** On target

Action	17038	Target date	31/03/2025
Action promised	Lead on the communications and customer service of the new Waste service changes (CV48)		
Comment	This work is progressing well and we are currently out to advert for a communications officer who will focus on delivering this campaign. Our aim is to build on the plan that was implemented last autumn. Meetings are already being held and the team are already getting prepared for the impact this will have on customer services and the need to raise public awareness of the changes.		

Service Head: Deina Hockenhill **Performance status:** On target

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3g - Service Priority: Highways & Transport

Action	16290	Target date	31/03/2026
Action promised	Work with regional partners to look at the feasibility of setting up a publicly owned bus company and the accompanying logistical requirements to serve areas not currently served by existing companies, subject to a change in legislation to allow municipal bus companies to be set up. CV52		

Comment	Scoping of best practice with other Welsh local authorities has commenced, with legal advice and reports to be provided for Carmarthenshire assessment.		
Service Head:	Daniel W John	Performance status: On target	
Action	16291	Target date	31/03/2024
Action promised	Deliver the cycle and pedestrian path from Carmarthen to Llandeilo which will be a huge boost to local towns and villages, and tourism throughout the county. CV66		
Comment	Planning permission for the Eastern section granted June 22nd. Detailed landowner discussions ongoing including independent valuation of the Golden Grove Estate now received and under review. In parallel public consultation complete on the Compulsory Purchase Order; efforts targeted at preparing our case for Public inquiry late November. Regular ongoing positive dialogue with UK Gov Levelling Up team with respect to progress and any amendments to programme that may be required, given the complex nature of scheme delivery, formal extension to March 2025 approved by UK Government.		
Service Head:	Daniel W John	Performance status: On target	
Action	16292	Target date	31/03/2024
Action promised	Lobby Welsh Government to reopen the Amman Valley railway line to passengers as part of the Swansea Bay Metro. CV40		
Comment	As 1 of 4 regional Local Authorities working in partnership in south west Wales, we have been in detailed ongoing dialogue with Transport for Wales and Welsh Government in the development of a number of rail studies for the region. We have been presenting the case and lobbying for a number of rail infrastructure and service enhancements in Carmarthenshire including the Amman Valley railway line. Studies have determined a short list of approximately 19 priorities for the region and we have been successful in ensuring its inclusion. Whilst delivery will be dependent on a number of factors, not least funding, we will continue to lobby for this initiative to progress as part of the emerging METRO programme		
Service Head:	Daniel W John	Performance status: On target	
Action	16293	Target date	31/03/2024
Action promised	Lobby Welsh Government for a feasibility study for a passenger railway and cycle route along the Gwendraeth Valley. CV54		
Comment	We have completed a feasibility study to investigate the route, to identify potential pinch points and to determine whether an active travel route can be accommodated alongside the railway line. We continue to work with Gwendraeth Valley Railway Society (as the lease holder of the land) along with local members and residents to investigate what can be done to reopen sections of the line. We have successfully bid for £40k this financial year from the Active Travel Fund currently undertaking site clearance, surveys and progress with detailed designs to inform public consultation in 24/25 and potential future funding bids to WG.		
Service Head:	Daniel W John	Performance status: On target	
Action	16294	Target date	31/03/2024
Action promised	Lobby UK Government and the Welsh Government for a fair share of rail investment in west Wales. Calling for a direct 1-hour fast train service from Cardiff to Carmarthen. This will include the lobbying for and supporting the reopening of other lines localised service and branch lines. CV53		
Comment	The programme of rail priorities has been submitted to the region and the Wales Government. The Council has set out its priorities for improved journey times through to West Wales at a CJC Transport Workshop on 26th June 2023 at the National Botanical Gardens.		
Service Head:	Daniel W John	Performance status: On target	
Action	16295	Target date	31/03/2024
Action promised	Engage with and lobby Welsh Government on their commitment to construct a bypass for Llandeilo. CV59		
Comment	The authority continues to lobby the Welsh Government for early completion of the ByPass, reinforcing that our view that it is the only viable option to address wide ranging issues in the town. The Welsh Government are yet to formally release the findings of the WELTAG 2 appraisal. A phased delivery has been suggested, however we continue to press for commitment to fund and deliver the whole bypass scheme.		
Service Head:	Daniel W John	Performance status: On target	
Action	16296	Target date	31/03/2024
Action promised	Following withdrawal of Welsh Government funding, explore all possible funding options to support a programme of improving the condition of rural roads. CV85		
Comment	The condition of our rural roads is a significant issue for the highways division and road users. Our roads continue to deteriorate, placing increased burdens on limited resources with increasing reactive maintenance pothole repairs becoming necessary. Preventative maintenance funding has been below the required level for many years leading to complete failure of some surfaces. Our Capital funding is less than required to provide a planned approach on all road classes across the County and the available funding is prioritised on a risk basis focussing on our busiest and most critical strategic roads. However there is insufficient funding to address the majority of rural unclassified roads that require major repair. Following a challenging winter period and in response to a growing public concern, both nationally and locally regarding the condition of the road network, an interim report was presented to Cabinet this summer on the condition of Carmarthenshire's roads. The report highlights increased costs of around 30% on our road resurfacing programme which reduces the benefit we can deliver with the available budget. A full report detailing the state of our highways is prepared each Autumn as part of the Highway Asset Management Plan and has clearly highlighted the challenges faced and the increasing budget pressures. This year's annual report is being prepared for CMT in November and will update on the current position. We continue to present a case for increased internal funding as Capital programmes are reviewed as part of the authorities 5-year programme. In addition, we work closely with other Welsh authorities as part of County Surveyors Society Wales Asset Management group by presenting accurate data and a case for central funding. In parallel with efforts to secure additional funding we continue to review our repair methods to ensure we invest as effectively and efficiently as possible. A review of pothole repair methods has been carried out and is improving repair methods. This includes the Hot-box tarmac unit providing more permanent material and improving the durability of pothole repairs.		
Service Head:	Daniel W John	Performance status: On target	
Action	16556	Target date	31/03/2024
Action promised	Contribute to the development the Regional Transport Plan for South West Wales that will inform transport policy and investment decisions that align with the Wales Transport Strategy		
Comment	The Regional Transport Plan is a statutory requirement placed on Corporate Joint Committees and consequentially Local Authorities, shaping policy and investment decisions for south west Wales for the next 5 years. WG Guidance on the development of the Regional Transport Plan (RTP) has been received by the Corporate Joint Committee. The draft RTP implementation Plan has been completed for consideration by the CJC. Significant resourcing challenges remain, a regional post is due to be advertised in October to assist, however the scale and nature of the plan will still make a considerable draw on Local Authority transport Planning resources.		
Service Head:	Daniel W John	Performance status: On target	
Action	16557	Target date	31/03/2024
Action	Work with regional and national partners to develop the south west Wales METRO in order provide an integrated transport system that		

promised	supports carbon reduction, economic activity and social inclusion across the whole region	
Comment	Feasibility studies have been completed on Transport Modelling, Transport Hub Business Case, Bus Business Case, Active Travel Infrastructure Development, Ultra Low Emission Vehicle Strategy. Regional Transport Group is now reviewing outputs and recommendations, which in turn will inform the next steps in the process. Carmarthenshire are endorsing an approach whereby tangible concepts plans and future outputs are identified to inform the long terms METRO ambitions. Officers are engaging with WG and Transport for Wales who are leading on the Metro work . This is a long term project that will require investment. Cognisance will need to be made to National Bus reform and challenging funding landscape.	
Service Head:	Daniel W John	Performance status: On target
Action	16558	Target date 31/03/2024
Action promised	Deliver a prioritised 3-year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available to ensure highway bridges and structures assessed as sub-standard	
Comment	Since 1st April 23 Glanrhyd bailey bridge has been replaced. A further 4 schemes are in progress with work underway on site for bridge replacement at B4306 Pont y Pentre Llanon and U2243 Mynydd Y Garreg Bridge (removing 3t weight restriction). C2146 Tan y Berllan bridge Ffairfach bridge deck replacement is due to start in Q3. In addition, C2214 Bridgend Inn upgrade works will be completed later this year, all subject to engineering and budgetary constraints. This year we will upgrade a total of 5 structures with works completed by March 2024.	
Service Head:	Daniel W John	Performance status: On target
Action	16880	Target date 31/03/2024
Action promised	Introduce and deliver a programme of coring utility trenches to improve standard of reinstatement by utility works as the consequence on the fabric of the highway (CV62)	
Comment	Sub-contractor engaged and undertaking a scheduled programme of coring works.	
Service Head:	Daniel W John	Performance status: On target
Action	16884	Target date 31/03/2024
Action promised	Continue to develop and deliver improvements for the A484 at Sandy Rd, Llanelli in order to support economic activity, improve local air quality, road safety and sustainable travel options (CV62)	
Comment	A scheme designed to alleviate congestion, improve air quality and encourage safe sustainable travel at this location has previously been agreed and consulted upon extensively. As a consequence of the WG Roads Review progress has been delayed. WG have awarded £100k to refine the proposals to conform with 4 tests associated with the WG roads review, with work underway on this. In the meantime, funding has been secured from developer contributions to introduce phase 1 junction enhancements at Sandy Roundabout which will commence early in the new year.	
Service Head:	Daniel W John	Performance status: On target

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
HYDREF 2023**

**RHEOLI TRAETHLIN AC ADDASU ARFORDIROL
YN SIR GAERFYRDDIN**

Y Pwrpas:

Codi ymwybyddiaeth o ddyletswyddau a rhwymedigaethau'r Awdurdod sy'n ymwneud â rheolaeth arfordirol a'r risgiau a achosir gan newid hinsawdd a chynnydd yn lefel y môr

GOFYNNIR I'R PWYLLGOR CRAFFU: -

Adolygu ac asesu'r wybodaeth sydd wedi ei chynnwys yn yr Adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet a/neu Gyfarwyddwr.

Rheswm:-

Mae'r papur hwn er gwybodaeth a thrafodaeth

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO.

Cyng. Aled Vaughan Owen – Newid Hinsawdd, Datgarbonieddio a Chynaliadwyedd

Y Gyfarwyddiaeth**Enw Pennaeth y Gwasanaeth:**

Rhodri Griffiths

Awdur yr Adroddiad:

Ben Kathrens

Swydd:

Pennaeth Lle a
Chynaliadwyedd

Rheolwr Amddiffyn rhag
Llifogydd a Diogelu'r
Arfordir

Cyfeiriadau E-bost:

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EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE OCTOBER 2023

SHORELINE MANAGEMENT & COASTAL ADAPTION IN CARMARTHENSHIRE

1. SUMMARY OF PURPOSE OF REPORT.

This paper examines how Carmarthenshire County Council is managing our coastline. It provides a summary of the national and local policy approach pertaining to shoreline management and the activities delivered by the Authority in the management of our coastline. This paper then comments on the robustness of current preparedness and future requirements.

Carmarthenshire County Council (CCC) has 90km of coastline which is both an asset in terms of biodiversity, ecosystems, leisure and tourism but also a liability in terms of management, maintenance and inspections. 15km (17%) of the Carmarthenshire coastline is hard engineered to protect against flooding and coastal erosion.

Recent analysis by the Flood Defence and Coastal Defence (FDCP) business unit highlights that we have 19 communities who are at risk of **tidal flooding** and **coastal erosion** in Carmarthenshire. This further equates to

- 2300 residential home at risk;
- Over 2600 properties in total at risk and
- 70 key services.

The Carmarthenshire coast, Hendy to Pendine, has 87 actions within the shoreline management plan policy document and just under 50% of these are the responsibility of the Authority. 18% of these actions have been completed over the last 23-years, 33% are ongoing and a little under half (49%) requiring actioning.

While for information only, this report requests support in exploring funding and better ways of working to deliver a number of actions to ensure that Carmarthenshire's coastal communities and businesses are informed and prepared for the risk of tomorrow.

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 R Griffiths

Head of Place & Sustainability

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

2. Legal

CCC as the Lead Local Flood Authority (LLFA) has no statutory duty to protect residents and businesses from flooding.

Under section 21 of the Flood and Water Management Act 2010, it has a statutory obligation to maintain a register of flood risk assets.

The Shoreline Management Plan-2, the primary policy document pertaining to shoreline management, is a non-statutory policy document.

5. Risk Management Issues

The attached report has highlighted that there are 19 communities at risk of flooding along Carmarthenshire's coast. This equates to 2300 residential homes and 70 key services. In total there are over 2600 properties (home and business) at risk from coastal flooding and or coastal erosion.

6. Physical Assets

On the current flood risk asset database there are 177 flood and coastal erosion risk management assets along Carmarthenshire's coast. These are assets with an annual management and maintenance regime.

In addition to these FCERM assets, Carmarthenshire have property and land that requires adaption to manage the risk posed by climate change and sea level rise.

There is currently no single database that allows the number or value of these assets to be quantified.

**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:

There are none

Mae'r dudalen hon yn wag yn fwriadol

Shoreline management and coastal adaption in Carmarthenshire.

Abstract

This paper examines how Carmarthenshire County Council is managing our coastline. It provides a summary of the national and local policy approach pertaining to shoreline management and the activities delivered by the Authority in the management of our coastline. This paper then comments on the robustness of current preparedness and future requirements.

Introduction

Carmarthenshire County Council (CCC) has 90km of coastline which is both an asset in terms of biodiversity, ecosystems, leisure and tourism but also a liability in terms of management, maintenance and inspections. 15km (17%) of the Carmarthenshire coastline is hard engineered to protect against flooding and coastal erosion.

Recent analysis by the Flood Defence and Coastal Defence (FDCP) business unit highlights that we have 19 communities¹ who are at risk of tidal flooding and coastal erosion in Carmarthenshire. This further equates to

- 2300 residential home at risk;
- Over 2600 properties in total at risk and
- 70 key services.

It is for this reason, flood risk is specifically identified within the corporate risk register. NRW flood maps highlighting the coastal flood risk areas can be viewed [here](#).

Policy and legislation

Strategic Planning: The national picture

In consideration of the risks, there has been a shift in thinking in recent years, especially within the Flood and Coastal Erosion Risk Management (FCERM) sector, to risk management and adaption and away from prevention. However, there is very limited evidence of the implementation of adaptation at the scale needed to fully prepare for climate risks facing the UK across cities, communities, infrastructure, economy and ecosystems².

The National Infrastructure Commission Wales (NICW) has begun to evaluate how flood risk and adaptations are delivered across Wales and how we communicate that risk to Welsh communities. This NICW report in focusing on the future, 2050 to 2100 and will be published in the Autumn of 2024.

¹ Community at Risk Register (CaRR), NRW, 2015.

² [Progress in adapting to climate change - 2023 Report to Parliament - Climate Change Committee \(theccc.org.uk\)](https://theccc.org.uk)

Strategic planning - the local picture

CCC is currently preparing a Revised Local Development Plan, 2018-2033. This revised plan will evaluate the risk to the development sites put forward from 2018. In addition, flood risk analysis and flooding mapping on some key strategic developments its being scaled up to include wider areas.

This report also notes that the following is also being delivered:

- There is flood mapping and guidance published by NRW which is updated every 6-months with input from CCC when applicable.
- Flood risk is on the corporate risk register,
- As part of the new Flood Risk Management Plan and Local Strategy (2024-2029), the risk to Carmarthenshire's coastal communities is being assessed at a strategic level.
- As a part of the flood and coastal erosion risk management (FCERM) capital works programme, communities at greatest risk of flooding are receiving more focused analysis, education and engagement.
- The only coastal community that has been recently assessed with regards to the impacts of climate change and sea level rise is Bynea in east Llanelli. The early analysis suggests that this area will begin to see more frequent significant flooding within the next 30-years.

The shoreline management plan

The Shoreline management plan (SMP) is the key policy document for the management of the coastline.

The SMP provides a large-scale assessment of the risks associated with coastal erosion and flooding along the coast and estuaries of Carmarthenshire. It defines high level policies to help manage these risks to people and to the developed, historic and natural environment in a sustainable manner.

First generation SMP (SMP1) was completed along the South Wales coast in 2000 and 2001. The second generation SMP was finalised and published in October 2011 (SMP2) and refreshed in 2021.

The SMP in Carmarthenshire

The SMP2 covers the Carmarthenshire coast from Hendy in the east to Dolwen point in the west. The policy has divided the Carmarthenshire coast into 4 key areas namely:

- The Lougher Estuary - (Hendy to Pwll),
- Pembrey Burrows (Burry Port to Kidwelly),
- The Three Rivers (Kidwelly to Laugharne) and
- Ginst to Dolwen Point (Pendine beach and village).

Within each of these four areas, our coastline is further divided into policy units (smaller areas of our coastline). Each policy unit is assigned one of four strategic policy positions (highlighted in [Appendix A, table-1](#)) and will also have a short narrative pertaining to its management ([Appendix A, table-2](#)).

In addition to the higher-level policy notes, there are also specific actions for each policy unit area. These come under the headings of research, monitoring and data collection, asset management, communication, planning and land management, emergency response environmental mitigation and habitat creation.

The current position

Across the 90km of Carmarthenshire coastline, 4 SMP areas and 46 policy units, there are a total of 87 actions. These are documented in [Appendix-B](#).

- Of these 87 actions, CCC own or have joint responsibility for 43, just under 50%.
- Of CCCs 43 actions, 8 have been completed, 18%
- 33% of CCCs actions are currently ongoing, are business as usual or are being implemented.
- A little under half (49%) of CCC's actions require actioning and have not commenced, predominately due to resource implications.

Reporting

Annual returns on the SMP2 actions are submitted to the Swansea and Carmarthen Bay Coastal Engineering Group (SCBCEG). The SCBCEG oversee all actions in the south-west Wales region and report to NRW and WG accordingly. All Local Authorities and risk management authorities are members of the SCBCEG. They have recently employed one full time officer to drive these regional actions forward and also work closely with the Welsh Coastal Monitoring Centre (WCMC) to deliver regional actions.

Changes to policy

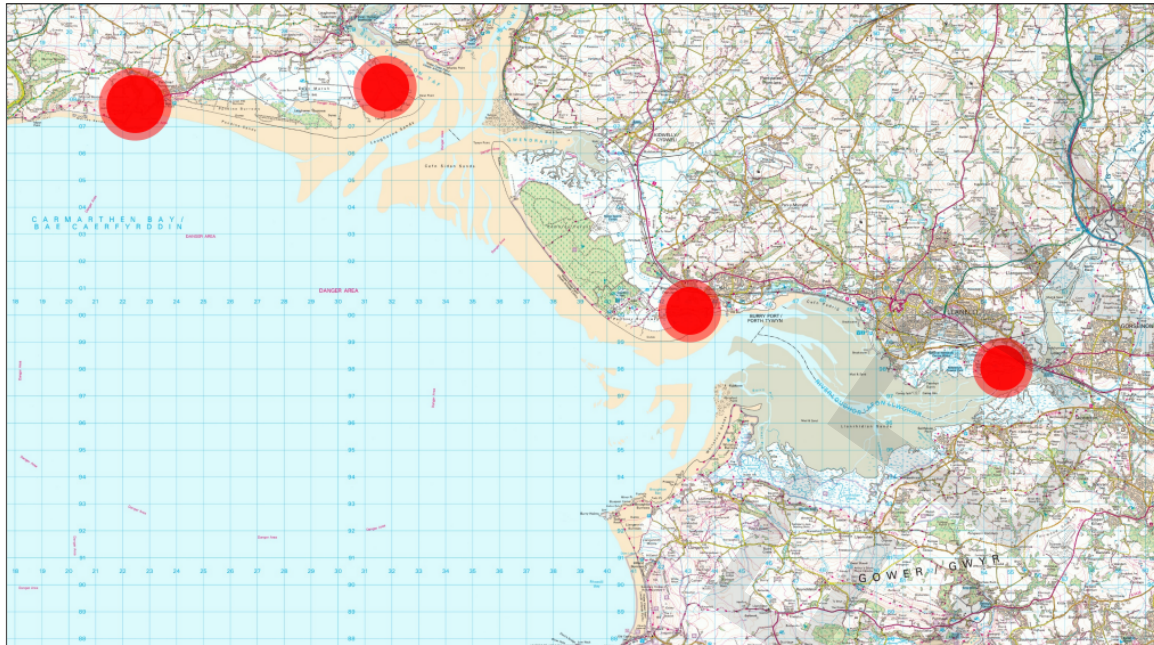
The original short-term (0-20 year) policies within the SMP are now transitioning to the medium term (20-50 year) policies. The implementation of the medium-term policies will see changes at the following areas as denoted in table-3 below.

Table-3 - The SMP policies and the policy areas that are changing

Area	Short Term policy	Medium or Long term policy	Narrative / details
Morfa Bacas, Bynea, Llanelli	Hold the line	Managed realignment	A change from the short-term policy of hold the line. The coastal path has been significant damage here in recent years and a diversion, as per the policy requirements, has been planned and is being implemented. There are further actions from the SMP2 Refresh to be implemented here also.
Burry Port Marine west to the Nose	Hold the line	managed realignment	The medium and long term policy is managed realignment, a change from the short term policy of hold the line. Unlike Morfa Bacas, this area is experiencing significant deposition as the sand eroded from Cefn Sidan migrates east. The primary asset here is the coastal path and the golf course. Triggers need to be agreed when further actions will be implemented at this location
South Laugharne to Ginst Point	Hold the line	managed realignment	The medium and long term policy is to construct a set back defence through managed realignment, and then hold this set back line by maintaining and upgrading this defence, as required to create a large area of compensatory intertidal habitat on this area of the land, which was reclaimed from the sea during the Medieval period, and is currently susceptible to flood and erosion risk. NRW are leading on this.
Pendine Village	Hold the line	Hold the line Long term management realignment	The short and medium term policy is to hold the line, but the current long term policy is to implement managed realignment, through provision of a setback defence. This is subject to further detailed studies to investigate potential merits/ impacts of managed realignment as part of a wider redevelopment of Pendine. This policy currently appears to conflict with the Authorities aspirations for the area and possibly needs amending.



Map-1 Depicting the Areas in Carmarthenshire where the SMP Policies are changing



0 2 4 6km

Graddfa
Scale 1:160000

Canol y Map
Map Centre [239095.9,199584.8]

Dyddiad
Date 19/07/2023

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CCC's current operational coastal management tasks

Operationally, the coastline is managed by both Outdoor Recreation Service and the Flood Defence and Coastal Protection business units. Their duties include:

- Pre and post storm and high tide inspection of assets in areas of highest risk.
- Management and maintenance of B-Lines and coastal safety signage.
- Provision of Beach Lifeguarding Service during peak season on Cefn Sidan (through RNLI)
- Beach inspections / conservation management of the Carmarthenshire Bay SSSI.
- Monitoring the rate of sand dune erosion on Cefn Sidan.
- Formal inspect all 177 of CCC's coastal assets annually.
- Delivery of a programme of asset repairs and maintenance works.
- Delivering a programme of capital works (see [Appendix-C](#))
- Inspect and maintain Aids of Navigation and supervise Trinity House on their annual inspections.
- Procure bi-annual topographical surveys of our coast.
- Develop social science initiatives.
- General management of our coastal environments e.g. vegetation, bins and paths etc.
- Commission studies into coastal erosion
- Manage capital works including repairs to the MCP and coastal path
- Deliver the majority of Carmarthenshire's 43 actions in the Shoreline Management Plan
- Develop and submit annual reports on the delivery of the SMP2;

- Vice Chair of the Regional Coastal Engineering Group (SCBCEG)
- Discharging the duties of the competent harbour Authority and managing North Dock and Burry Port Harbour.

Financials and resources

To manage the Carmarthenshire coastline there currently three dedicated budgets.

1. £60k annual revenue budget managed by the FDCP business unit.
2. £49k on the capital ledger for 2023/24 and
3. £18k annual revenue budget for the provision of lifeguarding services managed by the Outdoor Recreation Service.

The Outdoor Recreation Service have an annual revenue budget of £226k to cover all management activities along the MCP in Llanelli.

There are no specific coastal risk management, strategy or adaption officers or engineers in the Authority.

In summary

The Shoreline management plan is the primary policy document for managing the coast and it has been in place for almost a quarter of a century with three amendments and reviews over this period.

The SMP2 set out the management policy pertaining to the coast and actions to manage the coast.

In total, there are 87 actions pertaining to the Carmarthenshire coast. 43 (49%) are for CCC to deliver.

Currently 18% of CCC's actions are complete, 32% are ongoing and 49% require action.

Climate change will result in significant pressures and increased risks to our coastal communities. Both locally and nationally, there is a move to adaption and resilience and away from defence and prevention, but there is a little evidence of adaption on the scale needed, to be prepare for these future risks.

While significant progress is being made in managing Carmarthenshire coast, the risk to our coastline is increasing as our climate changes and we will need to review the resource requirement of that work to ensure that we mitigate against the risk

There is currently little or no evidence both nationally and locally of forward planning for the impacts of climate change and sea level rise. As such, the communication of these risks and engagement with our coastal communities at greatest risk from climate change and sea level rise is almost non-existent.

Actions for consideration

The primary aim of this paper, and the immediate priority is to start raising awareness, both internally and externally, about how climate change will impact on the citizens and businesses of Carmarthenshire. Post consultation with the Outdoors Recreation Services and the Flood Defence and Coastal Protection business unit, the following actions are suggested to help us move forward in how we manage our coastline and interact with those communities at greatest risk.

These are not resourced, so we also request support in exploring funding sources to deliver these actions and support the ongoing shoreline management works.

R&D

1. Develop and implement a programme of works that will seek to understand the impacts of climate change and sea level rise on our coastal communities.
2. Develop the citizen science projects participation along the Carmarthenshire coast to monitor how our coastline is evolving.

Spread and Scale

3. Incorporate representatives from strategic planning and regeneration departments into the local and regional coastal group meetings.
4. Strategic planning to consider policies that will allow our coastal communities to adapt to our changing coastline (Pembrokeshire have done some excellent work on this already).

Communication of risk

5. Raising awareness with public and private organisations of the SMP principles, content and recommendations (this document is a start).
6. Engage with landowners/ developers of industrial (and former industrial) sites to ensure future plans for sites are incorporated into wider shoreline management planning and are informed by SMP policy. This should also consider implications related to contamination risks.
7. Engage and work with local communities to ensure that they remain fully informed of the changing risk from coastal erosion and flooding.
8. Learn lessons from Fairbourne and other coastal adaption schemes on the role of the residents in the adaptation of their communities.

Plans and actions

- Produce a CCC coastal action plan. Share out the SMP2 actions and clarify responsibilities for operational and strategic actions; instigate internal performance management.
- Identify triggers for policy transitions, as the start of a journey toward trigger-based management and associated monitoring and regular review.
- Develop a more robust system to manage SMP2 actions and coastal plans;
- Develop a sustainable solution for the management of Burry Port Harbour and North Dock in Llanelli.

Partnership working

- Continue working with the WCMC to identify any additional data collation and analysis needs to support shoreline management decisions.
- Work with NRW to support the forecasting of habitat compensatory needs over the short to medium term. Consider and evaluate the potential benefits of in-situ restoration and habitat enhancement at a local level to support wider Sustainable Management of Natural Resources (SMNR) and Wellbeing priorities.
- Work with Cadw and the Welsh Archaeological Trusts to ensure that new or revised information on historical assets that may influence delivery of the SMP is identified and considered in future assessments.
- Work with NRW to identify any potential constraints associated with presence of PRoW on structures. There is a need to consider who and how to take this forward.

Appendix A -

Table 1 - the coastal management policies assigned to the coastline in by the Shoreline Management Plan-2

Policy	Description
Hold the line (HTL)	Keep the shoreline in the same place
Advance the line (ATL)	Create more land by moving the defence into the sea
Managed realignment (MR)	Allow the shoreline to move back in a managed way
No active intervention (NAI)	Allow nature to take its course

Table-2 - an extract from the SMP-2 detailing the policy unit, its management policy and a narrative on its agreed management.

12.7	Morfa Bacas (Loughor Bridge to Wildfowl and Wetlands Centre)	Existing defences will be maintained through a policy of hold the line to manage risk of flooding and erosion. Future options for the Millennium Coastal Path will be considered.	The medium and long term policy is managed realignment by setting back existing defences to allow the frontage to evolve naturally with minimum intervention, whilst continuing to manage the risk of coastal erosion and flooding to built assets on low-lying land inshore including railway infrastructure. It is recommended that the Millennium Coastal Path is realigned inshore along this frontage.
12.8	Wildfowl and Wetlands Centre to Penrhyn Gwyn	Maintain and upgrade existing set back defences, through a policy of hold the line to continue to manage the risk of coastal erosion and flooding to the extensive developed low-lying hinterland of Llanelli (which includes residential properties, industrial development, potentially contaminated land and associated infrastructure), subject to the future availability of public funding for coastal erosion and flood risk management. This policy should enable the fronting saltmarsh to develop naturally to a point and will manage the risk of erosion and release of potentially contaminated material into the estuary.	
12.9	Machynys (Penrhyn Gwyn) to the northern end of Llanelli Beach	Maintain and upgrade existing defences under a policy of hold the line , subject to the future availability of public funding for coastal erosion and flood risk management. The policy will continue to manage the risk of coastal erosion and flooding to the extensive developed low-lying hinterland of Llanelli and Machynys, which includes residential properties, industrial development, potentially contaminated land and associated infrastructure. This policy will manage the risk of erosion and release of potentially contaminated material into the estuary.	
12.10	Pwll railway frontage (Llanelli Beach to Tywyn Bâch)	The policy is to hold the line by maintaining and upgrading existing defences in order to continue managing the risk of coastal erosion and flooding to railway infrastructure, subject to the future availability of funding. Due to the proximity of a low water channel immediately adjacent to the existing defences, the defences are likely to come under increasing pressure as sea level rises and therefore it is likely that they will need to be upgraded and improved in the short term (<20 years). It is assumed that these defences would also manage the risk of coastal erosion and flooding to assets in the low-lying hinterland,	

Appendix B - SMP-2 Actions in Carmarthenshire



Appendix B.docx

Appendix C - CCC's coastal capital works programme 2010-2023

Year	Details	Funding	Team
2023	Sea outfall at Ferryside upgraded post storm damage	WG Grant	FDCP
2023	Sea outfall at Llansteffan upgraded due to the changing beach topography.	WG Grant	FDCP
2023	Coastal protection scheme being designed for Burry Port East	FDCP Revenue	Engineering Design, FDCP and Outdoor Recreation Service
2021	Study into the dune and coastal erosion at Cefn Sidan	FCP Revenue	FDCP and Outdoor Recreation Service
2021	Study into the resilience of the Banc Y Lord tidal embankment, Pembrey Airport	FDCP Revenue	FDCP and Outdoor Recreation Service
2020-2023	Options assessment, design and build of a diversion of the coastal path at Morfa Bacas, Bynea, Llanelli	Sustrans and Outdoor Recreation Service	Outdoor Recreation Service
2010-2015	Rock armour upgrades at Pendine, at Burry Port, Llanelli and Machynys.	CCC Capital	Streetscene

Mae'r dudalen hon yn wag yn fwriadol