

**DYDD LLUN, 15 MAWRTH 2021**

**AT: HOLL AELODAU'R BWRDD GWEITHREDOL**

YR WYF DRWY HYN YN EICH GALW I FYNYCHU RHITH-GYFARFOD O'R **BWRDD GWEITHREDOL** AM **10.00 YB, DYDD LLUN, 22 MAWRTH, 2021** ER MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM

*Wendy Walters*

**PRIF WEITHREDWR**

<b>Swyddog Democraidd:</b>	<b>Janine Owen</b>
<b>Ffôn (Ilinell uniongyrchol):</b>	<b>01267 224030</b>
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Wendy Walters Prif Weithredwr, *Chief Executive*,  
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# Y BWRDD GWEITHREDOL AELODAETH - 10 AELOD

<b>Cynghorydd</b>	<b>Portffolio</b>
<b>Emlyn Dole</b>	<b>Arweinydd</b> Arweinyddiaeth a Strategaeth Gorfforaethol; Cadeirydd y Bwrdd Gweithredol; Cynrychioli'r Cyngor ar CLILC; Datblygu Economaidd; Yn cynrychioli'r Cyngor ar Ranbarth Dinas Bae Abertawe; Cydweithio; Marchnata a'r Cyfryngau; Penodi Aelodau o'r Bwrdd Gweithredol; Penderfynu ar bortffolios ABG; Cyswllt â'r Prif Weithredwr; Bwrdd Gwasanaethau Cyhoeddus
<b>Mair Stephens</b>	<b>Dirprwy Arweinydd</b> Rheolwr Busnes y Cyngor; Adnoddau Dynol; Rheoli Perfformiad; Archwilio Cymru; Hyfforddiant; T.G.Ch; T.I.C. Cynllunio strategol
<b>Glynog Davies</b>	<b>Addysg a Phlant</b> Ysgolion; Gwasanaethau Plant; Anghenion Addysgol Arbennig; Diogelu; Cartrefi Seibiant; Gwasanaeth Gwella Ysgolion Integredig Rhanbarthol; Dysgu Oedolion yn y Gymuned; Gwasanaethau Ieuenctid; Gwasanaethau Arlwy Ysgolion, Aelod Arweiniol dros Blant a Phobl Ifanc; Llysgennad Ieuenctid
<b>Cefin Campbell</b>	<b>Cymunedau a Materion Gwledig</b> Materion Gwledig ac Ymgysylltu â'r Gymuned; Diogelwch Cymunedol; Yr Heddlu; Deddf Gwrthderfysgaeth a Diogelwch 2015; Trechu Tlodi; Llesiant Cenedlaethau'r Dyfodol; Cyswllt y Trydydd Sector; Cydraddoldeb, Strategaeth Newid yn yr Hinsawdd.
<b>Hazel Evans</b>	<b>Amgylchedd</b> Sbwriel; Clanhau Strydoedd; Gwasanaethau Prifffyrdd a Thrafnidiaeth; Cynnal a Chadw Tiroedd; Gwasanaethau Adeiladu; Gofalu; Clanhau Adeiladau; Cynlluniau Argyfwng; Llifogydd, Hawliau Tramwy Cyhoeddus.
<b>Linda Evans</b>	<b>Tai</b> Tai - Cyhoeddus; Tai - Preifat; Heneiddio'n dda
<b>Peter Hughes Griffiths</b>	<b>Diwylliant, Chwaraeon a Thwristiaeth</b> Llysgennad Cynghorau Tref a Chymuned; Datblygu'r Iaith Gymraeg; Theatrau; Chwaraeon; Canolfannau Hamdden; Amgueddfeydd; Llyfrgelloedd; Parciau Gwledig; Twristiaeth.
<b>Philip Hughes</b>	<b>Diogelu'r Cyhoedd</b> Safonau Masnach; Iechyd yr Amgylchedd. Gorfodaeth Amgylcheddol; Gorfodaeth Cynllunio; Gwastraff Didrwydded; Gwasanaethau Parcio; Bio amrywiaeth
<b>David Jenkins</b>	<b>Adnoddau</b> Cyllid a'r Gyllideb; Effeithlonrwydd Corfforaethol; Rheoli Eiddo / Asedau; Caffael; Budd-daliadau Tai; Refeniw; Gwasanaethau Statudol (Crwneriaid, Cofrestryddion, Etholiadol, Arglwydd Rhaglaw); Hyrwyddwr y Lluoedd Arfog; Canolfannau Cyswllt a Chanolfannau Gwasanaethau Cwsmeriaid
<b>Jane Tremlett</b>	<b>Gofal Cymdeithasol ac Iechyd</b> Gwasanaethau Cymdeithasol i Oedolion; Gofal Preswyl; Gofal Cartref; Anableddau Dysgu; Iechyd Meddwl; Cyswllt / Cydweithio / Integreiddio â'r GIG; Gwasanaethau Arlwy Cartefi Gofal, Pencampwr Gofalwyr; Llysgennad Anabledd; Pencampwr Gofal Dementia

# AGENDA

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15. GORCHYMYN I'R CYHOEDD ADAEL Y CYFARFOD  
NI DDYLID CYHOEDDI'R ADRODDIAD SY'N YMWNEUD Â'R MATER CANLYNOL GAN EI FOD YN CYNWYS GWYBODAETH EITHRIEDIG FEL Y'I DIFFINIWYD YM MHARAGRAFF 14 O RAN 4 O ATODLEN 12A I DDEDDF LLYWODRAETH LEOL 1972 FEL Y'I DIWYGIWYD GAN ORCHYMYN LLYWODRAETH LEOL (MYNEDIAD AT WYBODAETH) (AMRYWIO) (CYMRU) 2007. OS BYDD Y BWRDD, AR ÔL CYNNAL PRAWF LLES Y CYHOEDD YN PENDERFYNU YN UNOL Â'R DDEDDF, I YSTYRIED Y MATER HYN YN BREIFAT, GORCHMYNNIR I'R CYHOEDD ADAEL Y CYFARFOD YN YSTOD TRAFODAETH O'R FATH.

- |  |                  |
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Dydd Llun, 22 Chwefror 2021

**YN BRESENNOL:** Y Cynghorydd E. Dole (Cadeirydd)

**Y Cyngorwyr:**

C.A. Campbell, G. Davies, H.A.L. Evans, L.D. Evans, P.M. Hughes, P. Hughes-Griffiths, D.M. Jenkins, L.M. Stephens a/ac J. Tremlett

**Hefyd yn bresennol:**

Y Cyngorwyr: R. James, J.S. Edmunds a/ac D.M. Cundy

**Yr oedd y swyddogion canlynol yn gwasanaethu yn y cyfarfod:**

W. Walters, Prif Weithredwr

J. Morgan, Cyfarwyddwr y Gwasanaethau Cymunedau

C. Moore, Cyfarwyddwr Gwasanaethau Corfforaethol

R. Mullen, Cyfarwyddwr yr Amgylchedd

G. Morgans, Cyfarwyddwr Gwasanaethau Addysg a Phlant

L.R. Jones, Pennaeth Gweinyddiaeth a'r Gyfraith

P.R. Thomas, Prif Weithredwr Cynorthwyol (Rheoli Pobl a Pherfformiad)

J. Jones, Rheolwr Eiddo a Phrosiectau Mawr

J. Morgan, Pennaeth Cartrefi a Chymunedau Mwy Diogel

D. Hockenull, Rheolwr y Cyfryngau a Marchnata

S. Rees, Cyfieithydd Ar Y Pryd

L. Jenkins, Swyddog Cefnogi Bwrdd Gweithredol

E. Bryer, Swyddog Gwasanaethau Democrataidd

J. Corner, Swyddog Technegol

M. Evans Thomas, Prif Swyddog Gwasanaethau Democrataidd

M.S. Davies, Swyddog Gwasanaethau Democrataidd

R. Lloyd, Swyddog Gwasanaethau Democrataidd

L Morris, Uwch Swyddog Y Wasg

D. Phillips, Swyddog i'r wasg a Chyfathrebu

K. Thomas, Swyddog Gwasanaethau Democrataidd

**Rhith-Gyfarfod -. - 10.00 - 11.30 yb**

**1. YMDDIHEURIADAU AM ABSENOLDEB.**

Ni chafwyd ymddiheuriadau am absenoldeb.

Cyfeiriodd Arweinydd y Cyngor at y tywydd garw iawn a gaed ledled Sir Gaerfyrddin dros y penwythnos blaenorol, pan achosodd glaw trwm lifogydd mewn tai, busnesau ac ar briffyrdd. Soniodd am y cynlluniau a roddwyd ar waith gan y Cyngor ac asiantaethau partner wrth baratoi at y tarfu, a chanmolodd holl staff y Cyngor a'r asiantaethau am eu hymdrechion wrth ymateb i'r llifogydd. Cyfeiriodd hefyd at ddigwyddiadau o'r fath yn cael eu gweld yn amlach o achos newid yn yr hinsawdd, a chrybwyllodd yr angen am gael polisiau cenedlaethol i fynd i'r afael â'r materion hyn. Dywedodd fod y Bwrdd Gweithredol yn gwneud sylwadau i Lywodraeth Cymru ynghylch hyn.

**2. DATGAN BUDDIANNAU PERSONOL.**

Y Cynghorydd / Swyddog	Rhif y Cofnod	Y Math o Fuddiant
H. Evans	3 – Cofnodion y cyfarfod a gynhaliwyd ar 8 Chwefror – Cynnig i newid natur y ddarpariaeth yn Ysgol Gynradd Wirfoddol a Reolir y Model	Aelod o'r Bwrdd Gweithredol dros Fwrdd Cyllid Esgobaeth Tyddewi
H. Evans	8 - Cyllideb y Cyfrif Refeniw Tai 2021/22 tan 2023/24 a Phennu Rhenti Tai ar gyfer 2021/22	Ei chwaer yn Brif Weithredwr Cymdeithas Tai
H. Evans	9 - Cynllun Busnes Safon Tai Sir Gaerfyrddin a Mwy 2021-24	Ei chwaer yn Brif Weithredwr Cymdeithas Tai

### 3. LLOFNODI FEL COFNOD CYWIR COFNODION CYFARFOD Y BWRDD GWEITHREDOL A GYNHALWYD AR 8 FED CHWEFROR 2021

(NODER: Datganodd y Cynghorydd H. Evans fuddiant yn ystod y cyfarfod ar y drafodaeth yn ymwneud ag Ysgol y Model a gadawodd y cyfarfod wrth i hynny gael ei ystyried)

Cyfeiriodd y Cynghorydd H. Evans at ei datganiad o fuddiant a gofnodwyd yng nghofnod 2 a gofynnodd am ei newid i "Aelod o'r Bwrdd Gweithredol dros Fwrdd Cyllid Esgobaeth Tyddewi"

**PENDERFYNWYD YN UNFRYDOL lofnodi cofnodion cyfarfod y Bwrdd Gweithredol a gynhaliwyd ar 8 Chwefror 2021, gan eu bod yn gywir, yn amodol ar y newid uchod.**

Ar ôl cymeradwyo cofnodion y cyfarfod ar 8 Chwefror, yn amodol ar y newid uchod, dywedodd Arweinydd y Cyngor fod dau fater wedi codi ers hynny y byddai'r Bwrdd Gweithredol efallai'n dymuno rhoi ystyriaeth frys iddynt.

Roedd y cyntaf yn ymwneud â Chofnod 6 y cyfarfod ar y cynnig i newid natur y ddarpariaeth yn Ysgol y Model, a'r ohebiaeth oedd wedi dod i law gan gorff llywodraethu'r ysgol yn hysbysu'r Awdurdod nad oeddent, fel llywodraethwyr, wedi cael gwybod yn iawn am y cynnig.

Dywedodd yr Aelod o'r Bwrdd Gweithredol dros Addysg a Phlant er bod y cynnig wedi'i drafod gyda Chadeirydd Corff Llywodraethu'r ysgol a'r Pennaeth, ei bod yn edrych yn debyg nad oedd aelodaeth ehangach y Corff Llywodraethu, na staff ehangach yr ysgol, yn gwbl ymwybodol o'r cynnig. O ystyried hynny, mynegodd farn efallai na ddylai'r awdurdod fwrw ymlaen â'r ymgynghoriad os nad oedd y rhan fwyaf o'r Corff Llywodraethu neu'r staff yn ymwybodol o'r cynnig. Cynigiodd felly, i fod yn deg, fod y Cyngor yn rhoi'r gorau i'r cynnig (a oedd i fod i ddechrau'r

diwrnod hwnnw - 22 Chwefror, 2021) er mwyn caniatáu amser i ymgysylltu'n llawn â'r Corff Llywodraethu a'r Staff.

Dywedodd yr Arweinydd fod yr ail eitem yn ymwneud â'r Rhybudd o Gynnig a oedd wedi cael ei ystyried gan y Cyngor ar 10 Chwefror 2021 ar briodoldeb cynnal ymgynghoriadau ar faterion fel darpariaeth addysg yn ystod pandemig, a oedd wedi'i gyfeirio at y Bwrdd Gweithredol i'w ystyried.

Dywedodd yr Aelod o'r Bwrdd Gweithredol dros Addysg a Phlant, er bod y Rhybudd o Gynnig hwnnw i'w ystyried gan y Bwrdd Gweithredol ar 1 Mawrth 2021, fod Llywodraeth Cymru, ar brynhawn 10 Chwefror, yn dilyn cyfarfod y Cyngor, wedi ymestyn y newidiadau dros dro i ofynion penodol y Cod Trefniadaeth Ysgolion am gyfnod pellach, er mwyn galluogi ymgynghoriadau i barhau er gwaethaf y pandemig. Wedi hynny, ar 15 Chwefror, roedd Llywodraeth Cymru wedi cyhoeddi Canllawiau diwygiedig ar "Ymgynghori ar Gynigion Trefniadaeth Ysgolion yn ystod Pandemig", a byddai angen i'r Bwrdd Gweithredol ystyried y dogfennau hynny pan fyddai'n trafod y Rhybudd o Gynnig. Gan fod gan y Cyngor rai ymgynghoriadau a oedd wedi dod i ben mewn gwirionedd ar 21 Chwefror, ac yng ngoleuni'r drafodaeth oedd ar fin digwydd ynghylch y Rhybudd o Gynnig, fe awgrymodd efallai fod y Bwrdd yn barnu mai annheg oedd cau ymgynghoriadau tra bo mater byw i'w drafod. Cynigiodd felly fod y cyfnod ar gyfer gwneud sylwadau ar yr ymgynghoriadau hynny yn cael ei ymestyn, a hynny ar frys, hyd nes bod y Bwrdd Gweithredol wedi trafod y Rhybudd o Gynnig ar 1 Mawrth 2021.

#### **PENDERFYNWYD YN UNFRYDOL**

- 1. Rhoi'r gorau i'r cynnig a fabwysiadwyd yng nghofnod 6 o gyfarfod y Bwrdd Gweithredol a gynhaliwyd ar 8 Chwefror 2021, sef newid natur y ddarpariaeth yn Ysgol y Model, er mwyn caniatáu amser i ymgysylltu'n llawn â Chorff Llywodraethu a staff yr ysgol;**
- 2. Ymestyn y cyfnod ar gyfer gwneud sylwadau ar ymgynghoriadau'r Cyngor hyd nes bod y Bwrdd Gweithredol wedi trafod y Rhybudd o Gynnig ar ymgynghoriadau yn ei gyfarfod ar 1 Mawrth 2021.**

#### **4. CWESTIYNAU A RHYBYDD GAN Y CYHOEDD**

Dywedodd y Cadeirydd nad oedd dim cwestiynau wedi dod i law gan y cyhoedd.

#### **5. CWESTIYNAU Â RHYBUDD GAN YR AELODAU**

Dywedodd y Cadeirydd nad oedd dim cwestiynau â rhybudd wedi cael eu cyflwyno gan yr Aelodau.

#### **6. STRATEGAETH Y GYLLIDEB REFENIW 2021/22 - 2023/24**

Bu'r Bwrdd Gweithredol yn ystyried adroddiad a oedd yn dwyn ynghyd y cynigion diweddaraf ynghylch Cyllideb Refeniw 2021/2022 ac yn darparu'r ffigurau mynegiannol ar gyfer blynyddoedd ariannol 2022/2023 a 2023/2024. Hefyd roedd yr adroddiad yn crynhoi'r sefyllfa ddiweddaraf o ran y gyllideb gan roi diweddiariad ynghylch dilysu'r gyllideb, y gwasgfeydd o ran gwariant, setliad amodol Llywodraeth Cymru, a'r ymatebion gafwyd i'r ymgynghoriad ynghylch y gyllideb.

Amlinellodd yr Aelod o'r Bwrdd Gweithredol dros Adnoddau i'r Bwrdd nifer o ffactorau a oedd yn dylanwadu ar y gyllideb, gan gynnwys y ffaith na fyddai'r setliad terfynol gan Lywodraeth Cymru yn dod i law tan 2 Mawrth 2021. Gan ystyried cyhoeddi'r setliad terfynol yn hwyr, dywedodd fod elfennau allweddol o ragdybiaethau a dyraniadau'r gyllideb wedi'u hadolygu ac wedi rhoi rhywfaint mwy o gyfle i'r awdurdod ailedrych ar rai o gynigion gwreiddiol y gyllideb.

Dywedodd yr Aelod o'r Bwrdd Gweithredol dros Adnoddau fod manylion llawn y setliad amodol, a oedd wedi'u cynnwys yn yr adroddiad, yn nodi bod cyllid Llywodraeth Leol ar sail Cymru gyfan wedi cynyddu 3.8% ar gyfartaledd ar setliad 2020/21, ac mai dyraniad Sir Gaerfyrddin oedd 3.8% (£10.466m). Er bod y setliad hwnnw wedi galluogi'r awdurdod i ddyrannu cyllid yn ei gyllideb ar gyfer nifer sylweddol o wasgfydd chwyddiant a rhai na ellid eu hosgoi, roedd dal angen gwneud arbedion, ac er bod y gyllideb ddrafft gychwynnol wedi cynnwys gohirio swm sylweddol o arbedion i'r blynnyddoedd i ddod, oherwydd effaith covid, roedd wedi darparu ar gyfer y newidiadau yng nghyllideb 2021/22, ond byddai dal angen gwneud newidiadau sylweddol pellach dros y blynnyddoedd i ddod.

Cyfeiriodd yr Aelod o'r Bwrdd Gweithredol at y setliad terfynol gan Lywodraeth Cymru, a oedd i'w gyhoeddi ar 2 Mawrth 2021, a dywedodd fod yr adroddiad yn ceisio awdurdod i Gyfarwyddwr y Gwasanaethau Corfforaethol, ar y cyd â'r Arweinydd, y Prif Weithredwr, a'r Aelod o'r Bwrdd Gweithredol dros Adnoddau, wneud unrhyw addasiadau angenrheidiol i Strategaeth y Gyllideb cyn cyfarfod y Cyngor Sir ar 3 Mawrth 2020. Fodd bynnag, roedd Cyfarwyddwr y Gwasanaethau Corfforaethol wedi gwneud rhai addasiadau i rai o'r ffigurau eraill yn yr adroddiad, fel rhan o'r drefn arferol wrth i wybodaeth gliriach fod ar gael, gyda chyfanswm y dilysiad presennol yn ychwanegu rhyw £10m at y gyllideb. Roedd y dilysiad mwyaf sylweddol yn ymwneud â thâl, a oedd wedi caniatáu ar gyfer 2.5% bob blwyddyn. Fodd bynnag, nid oedd hynny'n berthnasol i athrawon, a oedd yn cael eu cwmpasu gan drefniadau tâl ar wahân o fewn cylch gwaith Llywodraeth Cymru, gyda dyfarniad 2020 yn gynydd o 3.1%, gyda'r effaith ran-flynyddol yn rhagdybiaeth gyson o 2.5% ar gyfer unrhyw ddyfarniadau yn y dyfodol, a oedd yn cael ei gydnabod yn risg allweddol i'r gyllideb.

Atgoffwyd y Bwrdd gan yr Aelod o'r Bwrdd Gweithredol, yn seiliedig ar setliad amodol y gyllideb, newidiadau i rai o'r rhagdybiaethau allweddol ynghylch dyfarniadau cyflog yn y dyfodol ac effaith oedi yn y rhaglen gyfalaf, fod rhywfaint o gyfle i wneud newidiadau i'r strategaeth, a'i fod wedi cytuno'n flaenorol i leihau'r cynnydd yn y Dreth Gyngor ar gyfer 2021/22 i 4.48%, a thrwy hynny ddarparu swm o £958k i ymateb i'r ymgynghoriad ar y gyllideb. Cynigiodd felly y newidiadau canlynol i strategaeth y gyllideb:-

- Gwaredu'r cynigion ynghylch glanhau gwteri ac ysgubo ffyrdd;
- Lleihau'r cynnig ynghylch gosod wyneb ar briffyrdd o £300k i £100k;
- Darparu cyllid o £75k ar gyfer y gwasanaeth TrueCall;
- Darparu £50k i roi mwy o gapasiti i'r adran addysg ddarparu gwell cymorth ariannol a llywodraethu fel rhan o gyfrifoldeb yr adran dros system yr ysgolion yn gyffredinol.

Dywedodd yr Aelod o'r Bwrdd Gweithredol, wedi cynnig y newidiadau uchod, fod digon o arian ar gael i gapio'r cynnydd yn y dreth Gyngor ymhellach i 3.95% ar



gyfer 2021-22. Byddai'r cynigion hynny, pe baent yn cael eu mabwysiadu, yn cyflwyno cyllideb deg a chytbwys i'r Cyngor.

## **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 6.1 Bod Strategaeth Cyllideb 2021/22 yn cael ei chymeradwyo;**
- 6.2 Bod Treth Gyngor Band D am 2021/22 i'w gosod ar £1,368.55(cynnydd o 3.95% ar gyfer 2021-22);**
- 6.3 Bod y £958k o gyllid cylchol a oedd ar gael yn cael ei ddyrannu, fel y manylir uchod;**
- 6.4 Bod y Cynllun Ariannol Tymor Canolig amodol yn cael ei gymeradwyo yn sylfaen i gynllunio ariannol ar gyfer y blynyddoedd sydd i ddod**
- 6.5 Bod Cyfarwyddwr y Gwasanaethau Corfforaethol, mewn ymgynghoriad â'r Prif Weithredwr, yr Arweinydd a'r Aelod o'r Bwrdd Gweithredol dros Adnoddau, yn cael awdurdod dirprwyedig i wneud unrhyw newid sy'n angenrheidiol o ganlyniad i setliad terfynol Llywodraeth Cymru a oedd i'w gyhoeddi ar 2 Mawrth 2021.**

## **7. RHAGLEN GYFALAF PUM MLYNEDD (CRONFA'R CYNGOR) - 2021/22 - 2025/26**

Bu'r Bwrdd Gweithredol yn ystyried adroddiad a oedd yn dwyn ynghyd y cynigion diweddaraf am Raglen Gyfalaf Bum Mlynedd (Cronfa'r Cyngor) 2021/22 hyd at 2025/2026. Roedd yr adroddiad yn cymryd i ystyriaeth yr ymgynghoriad a gynhaliwyd a'r goblygiadau refeniw oedd yn deillio o'r rhaglen gyfalaf.

Nododd y Bwrdd mai £258m oedd gwariant gros arfaethedig y rhaglen gyfalaf dros gyfnod o bum mlynedd, a'r bwriad oedd i'r Cyngor Sir gyllido £122.5m o'i adnoddau ei hun drwy ddefnyddio benthyciadau, derbyniadau cyfalaf, arian wrth gefn, a'r grant cyfalaf cyffredinol, a bod y £135m oedd yn weddill yn dod o ffynonellau allanol. Roedd swm o £4m rhwng blynyddoedd 4 a 5 heb ei ddyrannu am y tro, a byddai'n cael ei ddefnyddio wrth i gostau a chyllid arall gael eu crisialu wrth i amser fynd yn ei flaen.

Dywedodd yr Aelod o'r Bwrdd Gweithredol fod Atodiad A i'r adroddiad yn manylu ar y rhaglen lawn, a ariannwyd yn llawn am y pum mlynedd, ac yn darparu potensial ar gyfer buddsoddiad pellach ym mlynnyddoedd 4 a phump o ystyried y cronfeydd o £4m a oedd heb eu dyrannu eto ar gyfer y blynyddoedd hynny

Dywedodd yr Aelod o'r Bwrdd Gweithredol, er bod llawer o'r buddsoddiadau yn yr adroddiad yn gyfarwydd, gan gynnwys y rhaglen ysgolion ar gyfer yr 21ain ganrif, Priffyrdd, Adfywio a Thai, roedd wedi bod yn bosibl ychwanegu buddsoddiad at gynlluniau a oedd yn cael eu hystyried yn bwysig i'r sir er mwyn ymateb i'r pandemig Covid-19. Roedd y rhain yn cynnwys:-

- Adfywio Economaidd – Targedu Buddsoddiad mewn Adfywio (£1.2m); Cronfa Datblygu Eiddo Masnachol (£1m); Cronfa Mentrau Gwledig (£500k) ac £1m ar gyfer cynllun twf y 'Deg Tref', a oedd yn galluogi'r awdurdod i ddenu buddsoddiad sylweddol gan y sector preifat i'r sir. Yn ogystal,

byddai'r £500k a gymeradwywyd yn 2020/21 ar gyfer datgarboneiddio ystâd y Cyngor yn cael ei ddefnyddio bellach ar gyfer Grantiau Menter Ynni Adnewyddadwy i fusnesau i weithredu fel catalydd ar gyfer buddsoddiad preifat yn yr ardal honno a lleihau ôl troed carbon y sir;

- Seilwaith – Cronfa Ddŵr Trebeddrod (£1m), llwybr arfordir Morfa Bacas (£300k); gosod goleuadau cyhoeddus newydd yn lle'r hen rai (£400k y flwyddyn o 2024/25) ac ymrwymiad o £300k i fuddsoddi mewn ffermydd sy'n eiddo i'r Cyngor ar gyfer 2024/24;
- Gwasanaethau Cymunedol – ymrwymiad parhaus i gefnogi buddsoddiad mewn diwylliant yn Oriol Myrddin a chefnogaeth barhaus i dai sector preifat yn 2024/25 ar gyfer Grantiau Cyfleusterau i'r Anabl;
- Adran yr Amgylchedd - parhau i gefnogi Gwelliannau Priffyrdd, Cynnal a Chadw Pontydd a chynlluniau diogelwch ar y ffyrdd i mewn i 2025/26. Byddai cyllid y Cyngor ar gynnal a chadw priffyrdd yn parhau i gael ei gryfhau yn 2021/22 drwy'r Grant Adnewyddu Ffyrdd a ddarperir gan Lywodraeth Cymru ;
- Ystâd y Cyngor – cyllid ychwanegol i waith hanfodol i Neuadd y Sir (£500k) a gwaith iechyd a diogelwch i Dŷ Elwyn (£700k)
- Yn ogystal â'r pecyn adfer yn 2021/22, cefnogwyd y gyllideb Adfywio gan fuddsoddiad ychwanegol pellach yng Nghronfa Prosiect y Strategaeth Trawsnewid yn 2025/26, a oedd â'r potensial i ddenu cyllid allanol sylweddol i gyfateb i fuddsoddiad y Cyngor

## **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 7.1 Bod y Rhaglen Gyfalaf Bum Mlynedd, fel y'i nodwyd yn Atodiad A yr adroddiad, gyda 2021/22 yn gyllideb bendant a chyllidebau 2022/23 i 2025/26 yn gyllidebau amhendiant/dangosol yn cael eu cymeradwyo;**
- 7.2 Bod y rhaglen yn cael ei hadolygu, yn ôl yr arfer, oni lwyddir i gael y cyllid disgwylidig gan gyrff allanol neu'r Cyngor Sir;**
- 7.3 Bod y Strategaeth Gyfalaf, fel y manylir arni yn Atodiad D, yn cael ei chymeradwyo;**
- 7.4 Bod Cyfarwyddwr y Gwasanaethau Corfforaethol, mewn ymgynghoriad â'r Prif Weithredwr, yr Arweinydd a'r Aelod o'r Bwrdd Gweithredol dros Adnoddau, yn cael awdurdod dirprwyedig i wneud unrhyw addasiadau angenrheidiol o ganlyniad i setliad terfynol Llywodraeth Cymru a oedd i'w gyhoeddi ar 2 Mawrth 2021.**

## **8. CYFRIF CYLLIDEB REFENIW TAI 2021/22 - 2023/24 A LEFELAU RHENTI TAI 2021/22 REFENIW A CHYFALAF**

(NODER: Roedd y Cynghorydd H. Evans wedi datgan buddiant yn yr eitem hon yn gynharach a gadawodd y cyfarfod tra bo ystyriaeth yn cael ei rhoi iddi)

Bu'r Bwrdd Gweithredol yn ystyried adroddiad a baratowyd gan Gyfarwyddwr y Gwasanaethau Corfforaethol, ar y cyd â swyddogion o'r Adran Cymunedau a oedd yn dod ynghyd â'r cynigion diweddaraf ar gyfer Cyllidebau Refeniw a Chyfalaf y Cyfrif Refeniw Tai am 2021/22 i 2023/24. Nodwyd bod yr adroddiad wedi cael ei ystyried a'i gymeradwyo gan y Pwyllgor Craffu – Cymunedau yn ei gyfarfod ar 2 Chwefror 2021, fel rhan o'r broses ymgynghori ynghylch y gyllideb.

Roedd yr adroddiad wedi cael ei baratoi gan adlewyrchu'r cynigion diweddaraf a oedd yn rhan o Gynllun Busnes y Cyfrif Refeniw Tai, sef y prif gyfrwng cynllunio ariannol ar gyfer darparu Safon Tai Sir Gaerfyrddin a Mwy (STSG+) ar gyfer y dyfodol. Nodwyd bod y buddsoddiad arfaethedig yn y cynllun busnes presennol wedi cyflawni Safon Tai Sir Gaerfyrddin erbyn 2015 (i'r cartrefi hynny lle'r oedd tenantiaid wedi cytuno i gael y gwaith wedi'i wneud), wedi darparu'r buddsoddiad i gynnal Safon Tai Sir Gaerfyrddin a Mwy, ac wedi parhau i fuddsoddi yn Ymrwymiad i Dai Fforddiadwy'r Cyngor.

Dywedodd yr Aelod o'r Bwrdd Gweithredol dros Adnoddau fod buddsoddiad cyfalaf o tua £231m wedi darparu Safon Tai Sir Gaerfyrddin i denantiaid ac, yn fwy diweddar, hyd at ddiwedd y flwyddyn ariannol gyfredol, byddai £64m pellach wedi cael ei wario ar gynnal Safon Tai Sir Gaerfyrddin a Mwy ar gyfer eiddo a thenantiaid. Dros y 3 blynedd nesaf rhagwelwyd y byddai tua £56m pellach yn cael ei wario ar gynnal a gwella ein stoc tai. Roedd y gyllideb hefyd yn darparu cyllid o tua £49m dros y 3 blynedd nesaf i gefnogi'r Rhaglen Tai Fforddiadwy, ar ben y gwariant presennol o £45m hyd at ddiwedd y flwyddyn ariannol gyfredol hon. Byddai'r Strategaeth hefyd yn cynyddu'r cyflenwad o dai fforddiadwy ledled y sir, a hynny drwy wahanol atebion gan gynnwys ein rhaglen adeiladau newydd (fel Teras Glanmor, Porth Tywyn a Dylan, y Bynea) a'r cynllun prynu'n ôl.

Atgoffwyd y Bwrdd Gweithredol, ers 2015, ei fod yn ofynnol i'r Awdurdod fabwysiadu Polisi Cysoni Rhent Tai Cymdeithasol Llywodraeth Cymru, a oedd yn golygu bod y cynnydd arfaethedig mewn rhent yn cael ei ragnodi gan gyfarwyddyd Llywodraeth Cymru, a thrwy hynny, ddarparu dosbarthiad mwy teg o'r rhenti ar gyfer tenantiaid y sector cymdeithasol. Er i'r polisi hwnnw ddod i ben yn 2018/19, a bod polisi interim wedi'i roi ar waith ar gyfer 2019/20, roedd Llywodraeth Cymru wedi datblygu polisi newydd i'w weithredu yn 2020/21 am gyfnod o 5 mlynedd o 2020/21, a oedd yn cynnwys rhai gofynion ychwanegol/diwygiedig, fel y nodwyd yn yr adroddiad. Roedd prif elfennau'r polisi hwnnw'n caniatáu i Awdurdodau Lleol gynyddu cyfanswm y rhent gan y Mynegai Prisiau Defnyddwyr (CPI) +1% ar gyfer pob un o'r pum mlynedd hyd at 2024/25. Roedd hefyd yn caniatáu i lefel y rhent ar gyfer tenantiaid unigol godi o hyd at £2 ychwanegol ar ben CPI+1% ar gyfer cysoni rhenti, ar yr amod na fyddai cyfanswm yr incwm rhent a gasglwyd gan y landlord cymdeithasol yn fwy na CPI+1%.

## **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:**

- 8.1 Bod y rhent tai cyfartalog yn cael ei gynyddu yn unol â Pholisi Rhenti Tai Cymdeithasol Llywodraeth Cymru h.y:-**
- a) Bod cynnydd o 1.27% yn cael ei wneud i renti eiddo sydd ar y targed**
  - b) Bod eiddo lle mae'r rhent yn is na'r rhenti targed yn cynyddu gan 1.27% yn ogystal â'r cynnydd mwyaf posibl o £1.00**
  - c) Bod rhenti a oedd yn uwch na'r rhent targed yn cael eu rhewi hyd nes iddynt ddod yn unol â'r targed**
  - d) Bydd hyn yn arwain at gynydd o 1.5% neu £1.35 o ran y**

## **rhent tai cyfartalog**

**Gan arwain felly at Gynllun Busnes cynaliadwy, cynnal STSG+, darparu adnoddau ar gyfer ein rhaglen Tai Fforddiadwy ac fe'i cefnogir gan Grŵp Llywio STSG+.**

- 8.2 Gweithredu'r cynnydd mwyaf posibl o £1.00 ar gyfer rhenti sy'n is na'r rhenti targed, hyd nes y cyrhaeddir y rhenti targed;**
- 8.3 Cadw rhent garejis yn £9.00 yr wythnos a sylfeini garejis yn £2.25 yr wythnos;**
- 8.4 Rhoi'r Polisi ynghylch Taliadau am Wasanaethau ar waith er mwyn sicrhau bod y tenantiaid sy'n cael gwasanaethau penodol yn talu am y gwasanaethau hynny;**
- 8.5 Cynyddu'r taliadau am ddefnyddio gwaith trin carthffosiaeth y Cyngor, yn unol â'r cynnydd mewn rhenti;**
- 8.6 Cymeradwyo Cyllideb y Cyfrif Refeniw Tai am 2021/22 (cyllidebau dangosol oedd rhai 2022/23 a 2023/24), fel y nodwyd yn Atodiad A i'r adroddiad;**
- 8.7 Cymeradwyo'r Rhaglen Gyfalaf arfaethedig a'r cyllido perthnasol am 2021/22, a'r gwariant mynegiannol ar gyfer 2022/23 hyd at 2023/24, fel y'u nodwyd yn Atodiad B i'r adroddiad.**

## **9. CYNLLUN BUSNES SAFON TAI SIR GAERFYRDDIN A MWY (STSG+) 2021-24**

(NODER: Roedd y Cynghorydd H. Evans wedi datgan buddiant yn yr eitem hon yn gynharach a gadawodd y cyfarfod tra bo ystyriaeth yn cael ei rhoi iddi)

Bu'r Bwrdd Gweithredol yn ystyried Cynllun Busnes Safon Tai Sir Gaerfyrddin a Mwy 2021-2024, a phrif bwrpas y cynllun oedd:

- Egluro gweledigaeth a manylion Safon Tai Sir Gaerfyrddin a Mwy dros y tair blynedd nesaf, a'r hyn y mae'r Safon yn ei olygu i'r tenantiaid
- Dangos bod yr incwm a gafwyd gan denantiaid a'r ffynonellau cyllid eraill yn darparu rhaglen gyfalaf o £107m dros y tair blynedd nesaf i:
  - Adeiladu dros 400 o dai fforddiadwy;
  - Gwella a chynnal a chadw'r stoc bresennol
  - Datblygu safonau newydd ar gyfer effeithlonrwydd ynni a symud tuag at gartrefi carbon niwtral
- Dangos sut y gallai'r rhaglenni buddsoddi mewn tai helpu i ysgogi'r economi a'i hadfer yn dilyn Covid-19
- Llunio cynllun busnes ar gyfer y cais blynyddol i Lywodraeth Cymru am Lwfans Atgyweiriadau Mawr (MRA) ar gyfer 2021/22, sy'n cyfateb i £6.2m.

Dywedodd yr Aelod o'r Bwrdd Gweithredol dros Dai fod yr adroddiad wedi'i rannu i'r pedair thema allweddol ganlynol gyda'r nod o symud pethau ymlaen am y tair blynedd nesaf:-

1. Thema 1 – Cefnogi Tenantiaid a Phreswylwyr;
2. Thema 2 – Buddsoddi mewn Tai a'r Amgylchedd, yn cynnwys datblygu Safon Ansawdd Tai Cymru newydd, gan adeiladu ar yr hyn a gyflawnwyd eisoes drwy Safon Tai Sir Gaerfyrddin a Mwy, a safon uwch o ran effeithlonrwydd ynni yn nhai'r Cyngor;

3. Thema 3 – Darparu 500 yn fwy o dai drwy fuddsoddi £60m yn y pedair blynedd nesaf ynghyd â datblygu Uwch-gynllun Tai Fforddiadwy ac Adfywio 10 mlynedd newydd erbyn hydref 2021;
4. Thema 4 – Yr economi sylfaenol, manteision cymunedol a chaffael drwy ymateb yr awdurdod i Covid-19 drwy ddatblygu ymhellach ymagwedd y Cyngor at gaffael er mwyn sicrhau ei fod yn gwneud popeth posibl i gyfrannu at ffyniant yr economi leol ac yn gwella ei ffocws ar werth cymdeithasol a chyfoeth cymunedol

**PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 9.1 **Cadarnhau gweledigaeth STSG+, rhaglen adeiladu tai newydd y Cyngor, y rhaglen ariannol a'r rhaglen gyflawni dros y tair blynedd nesaf;**
- 9.2 **Cyflwyno Cynllun Busnes 2021/22 i Lywodraeth Cymru;**
- 9.3 **Nodi'r egwyddorion sydd wrth wraidd symud tuag at gartrefi carbon niwtral a datblygu strategaeth datgarboneiddio i gefnogi hyn;**
- 9.4 **Nodi pwysigrwydd y buddsoddiad sydd wedi'i gynnwys yn y cynllun a'i rôl o ran ysgogi'r economi leol a'i hadfer yn dilyn pandemig Covid-19.**

**10. POLISI RHEOLI'R TRYSORLYS A STRATEGAETH 2021-22**

Atgoffwyd y Bwrdd Gweithredol fod y Cyngor, yn unol â gofynion Côd Ymarfer diwygiedig CIPFA ynghylch Rheoli'r Trysorlys, wedi cytuno i gynnal Polisi Rheoli'r Trysorlys a oedd yn manylu ar bolisïau ac amcanion gweithgareddau'r Awdurdod o ran Rheoli'r Trysorlys, a hefyd i gymeradwyo Strategaeth Rheoli'r Trysorlys yn flynyddol cyn dechrau'r flwyddyn ariannol yr oedd yn ymwneud â hi. Yn ogystal, dan ddarpariaethau Deddf Llywodraeth Leol 2003, roedd yn ofynnol i'r Cyngor gymeradwyo Dangosyddion Rheoli'r Trysorlys ar gyfer y flwyddyn i ddod.

Yn unol â'r gofynion uchod, rhoddodd y Bwrdd Gweithredol ystyriaeth i Bolisi a Strategaeth y Cyngor ynghylch Rheoli'r Trysorlys ar gyfer blwyddyn ariannol 2021-22 cyn eu rhoi gerbron y Cyngor yn ffurfiol ar gyfer eu mabwysiadu'n derfynol.

**PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 10.1 **Bod Polisi a Strategaeth Rheoli'r Trysorlys ar gyfer 2021-22 a'r argymhellion a nodwyd ynddynt yn cael eu cymeradwyo.**
- 10.2 **Bod Dangosyddion Rheoli'r Trysorlys, y Dangosyddion Darbodaeth, y Datganiad ynghylch y Ddarpariaeth Isafswm Refeniw, y Strategaeth Fuddsoddi, a'r argymhellion yn cael eu cymeradwyo.**

**11. UNRHYW FATER ARALL Y GALL Y CADEIRYDD OHERWYDD AMGYLCHIADAU ARBENNIG BENDERFYNU EI YSTYRIED YN FATER BRYN YN UNOL AG ADRAN 100B(4)(B) O DDEDDF LLYWODRAETH LEOL, 1972.**

Dywedodd y Cadeirydd nad oedd unrhyw eitemau eraill o fater brys.

## 12. GORCHYMYN I'R CYHOEDD ADAEL Y CYFARFOD

**PENDERFYNWYD YN UNFRYDOL**, yn unol â Deddf Llywodraeth Leol 1972, fel y'i newidiwyd gan Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007, orchymyn i'r cyhoedd adael y cyfarfod tra oedd yr eitemau canlynol yn cael eu hystyried, gan fod yr adroddiadau'n cynnwys gwybodaeth eithriedig fel y'i diffiniwyd ym mharagraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf.

## 13. TENANTIAID BUSNES - CONSESIWN RHENT

Yn sgil cynnal y prawf budd y cyhoedd **PENDERFYNWYD**, yn unol â'r Ddeddf y cyfeiriwyd ati yng nghofnod 11 uchod, beidio â chyhoeddi cynnwys yr adroddiad am ei fod yn cynnwys gwybodaeth eithriedig ynghylch materion ariannol neu faterion busnes unrhyw unigolyn penodol (gan gynnwys yr Awdurdod oedd yn meddu ar y wybodaeth honno) (Paragraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf). Roedd y prawf budd i'r cyhoedd mewn perthynas â'r adroddiad hwn yn drech na'r budd i'r cyhoedd o ran datgelu'r wybodaeth a geir ynddo, gan y byddai datgelu'r wybodaeth yn achosi niwed i'r busnesau y cyfeiriwyd atynt yn yr adroddiad, gan danseilio'u safle yn y farchnad ac o bosibl rhoi swyddi mewn perygl ac achosi niwed i'r economi leol.

Gan gyfeirio at gofnodion y cyfarfod a gynhaliwyd ar 13 Gorffennaf 2020, ystyriodd y Bwrdd Gweithredol adroddiad diweddar ar y gostyngiad rhent a roddwyd i'w denantiaid busnes o ganlyniad i bandemig Covid 19 ac a ddylid ymestyn y cynllun hwnnw.

**PENDERFYNWYD YN UNFRYDOL** gynnig gostyngiad rhent o 50% i denantiaid busnes y Cyngor ar gyfer y cyfnod chwarter rhwng mis Rhagfyr 2020 a mis Mawrth 2021, i'w asesu yn ôl caledi, a'i roi i'r rhai roedd ei angen fwyaf arnynt, a bod angen i fusnesau cymwys wneud cais am ostyngiad erbyn dyddiad penodol, a chadarnhau unrhyw gymorth grant a gafwyd eisoes.

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CADEIRYDD

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DYDDIAD

DYDD LLUN, 1AF MAWRTH, 2021

**YN BRESENNOL:** Y Cynghorydd E. Dole [Cadeirydd]

**Y Cynghorwyr:**

C.A. Campbell, G. Davies, H.A.L. Evans, P.M. Hughes, P. Hughes-Griffiths, D.M. Jenkins, L.M. Stephens a J. Tremlett

**Hefyd yn bresennol:**

Y Cynghorwyr D.M. Cundy a R. James

**Yr oedd y swyddogion canlynol yn gwasanaethu yn y cyfarfod:**

W. Walters - Prif Weithredwr  
C. Moore - Cyfarwyddwr Gwasanaethau Corfforaethol  
J. Morgan - Cyfarwyddwr Gwasanaethau Cymunedol  
G. Morgans - Cyfarwyddwr Addysg & Gwasanaethau Plant  
R. Mullen - Cyfarwyddwr yr Amgylchedd  
L. Rees-Jones - Pennaeth Gweinyddiaeth a'r Gyfraith  
J. Morgan - Pennaeth Cartrefi a Chymunedau Mwy Diogel  
P. Thomas - Prif Weithredwr Cynorthwyol (Rheoli Pobl a Pherfformiad)  
R. Edmunds - Rheolwr Materion Defnyddwyr a Busnes  
D. Hockenhull - Rheolwr y Cyfryngau a Marchnata  
L. Jenkins - Swyddog Cefnogi Bwrdd Gweithredol  
E. Jones - Arweinydd Trwyddedu  
M. Evans Thomas - Prif Swyddog Gwasanaethau Democrataidd  
D. Phillips – Swyddog y Wasg a Chyfathrebu  
E. Bryer - Swyddog Gwasanaethau Democrataidd  
S. Rees – Cyfieithydd ar y Pryd  
J. Corner – Swyddog Technegol

**Rhith Gyfarfod : 10.00 yb - 10.50 yb**

**1. YMDDIHEURIADAU AM ABSENOLDEB**

Cafwyd ymddiheuriad am absenoldeb gan y Cynghorydd L. D. Evans.

**2. DATGAN BUDDIANNAU PERSONOL.**

Y Cynghorydd	Rhif y Cofnod	Y Math o Fuddiant
C. Campbell	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr yn Ysgol Bro Myrddin
G. Davies	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgol Gynradd Brynaman
E. Dole	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgolion Cynradd Llannon a Crosshands

H.A.L. Evans	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgol y Ddwylan ac Ysgol Gyfun Emlyn
P.M Hughes	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgol Griffith Jones
P. Hughes- Griffiths	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr yn Ysgol y Dderwen ac Ysgol Bro Myrddin
D.M. Jenkins	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgol Gyfun Dyffryn Aman ac Ysgol y Bedol
L.M. Stephens	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Llywodraethwr ALI yn Ysgol Gynradd Glanyfferi ac Ysgol Bro Myrddin
J. Tremlett	7 – Rhybudd o Gynnig – Ymgynghoriadau Addysg	Mae'n Gadeirydd y Llywodraethwyr yn Ysgol Gynradd Wirfoddol a Reolir Talacharn

### 3. CWESTIYNAU Â RHYBUDD GAN YR AELODAU

Dywedodd y Cadeirydd nad oedd dim cwestiynau wedi dod i law gan y cyhoedd.

### 4. CWESTIYNAU A RHYBYDD GAN Y CYHOEDD

Dywedodd y Cadeirydd nad oedd dim cwestiynau â rhybudd wedi cael eu cyflwyno gan yr Aelodau.

### 5. ADOLYGIAD O DDATGANIAD Y POLISI TRWYDDEDU (DEDDF TRWYDDEDU 2003)

Bu'r Bwrdd Gweithredol yn ystyried adroddiad ynghylch Adolygiad o'r Datganiad Polisi Trwyddedu. Cafodd y Polisi Trwyddedu presennol ei fabwysiadu gan yr Awdurdod ym mis Ionawr 2019 yn dilyn ymgynghoriad ynghylch mabwysiadu Aseiad Effaith Cronnol o ran Heol Awst, Caerfyrddin. Mae'n ofynnol ar hyn o bryd, yn ôl y ddeddfwriaeth, i'r Polisi Trwyddedu gael ei adolygu o leiaf bob pum blynedd er mwyn sicrhau ei fod yn adlewyrchu adborth gan y gymuned leol fod yr amcanion statudol yn cael eu cyflawni. Cafodd adolygiad llawn ei gynnal ddiwethaf yn 2015.

Mae'r Polisi Trwyddedu yn berthnasol i bob safle trwyddedig, gan gynnwys y rhai sy'n rhan o'r economi yn ystod y dydd. Y bwriad gwreiddiol oedd dechrau'r ymgynghoriad ar yr adolygiad o'r polisi ym mis Mawrth 2020; fodd bynnag, o ganlyniad i'r pandemig Coronafeirws, cafodd ei ohirio tan adeg fwy priodol a hefyd er mwyn gweld a fyddai'r cyfnod adolygu statudol yn cael ei ymestyn. Gan na chafodd cyfnod yr adolygiad 5 mlynedd ei ymestyn, cafodd yr ymgynghoriad ei ddiwygio i ganolbwyntio ar y prif feysydd statudol er mwyn ymgynghori yn eu cylch ac roedd ar agor am gyfnod cyfyngedig. Cynigiwyd y byddai ymgynghoriad



manylach pellach yn cael ei gynnal pan fyddai cyfnod yr argyfwng Coronafeirws wedi dod i ben

Cynhaliwyd yr ymgynghoriad hwn rhwng 14 Rhagfyr, 2020 a 10 Ionawr, 2021. Ymgynghorwyd â thua dwy fil o unigolion a sefydliadau, gan gynnwys deiliaid trwyddedau a'u cynrychiolwyr, Cynghorau Tref a Chymuned, Aelodau Seneddol, Aelodau'r Cynulliad, Cynghorwyr Sir, adrannau'r Cyngor ac Awdurdodau Cyfrifol.

Roedd yr Adran Drwyddedu wedi adolygu'r ddogfen bolisi, ar y cyd ag adran gyfreithiol y Cyngor, yn sgil yr ymatebion i'r ymgynghoriad, canllawiau diwygiedig y llywodraeth, gwelliannau i'r Ddeddf Trwyddedu a chyfraith achosion diweddar.

## **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 5.1 bod Datganiad diwygiedig y Polisi Trwyddedu yn cael ei gymeradwyo;**
- 5.2 bod yr Asesiad o'r Effeithiau Cronnol presennol yn cael ei gadw ar gyfer Heol yr Orsaf, Llanelli a Heol Awst, Caerfyrddin fel y manylir yn Adran 10 o'r polisi atodedig.**

## **6. RHYBUDD GYNNIG A GYFEIRIWDYD GAN Y CYNGOR (10FED CHWEFROR 2021) - ARDDANGOSFEYDD TÂN GWYLL**

Bu'r Bwrdd Gweithredol yn ystyried Rhybudd o Gynnig a gyfeiriwyd at y Bwrdd i'w ystyried gan y Cyngor yn ei gyfarfod a gynhaliwyd ar 10 Chwefror, 2021 fel a ganlyn:-

“Mae tân gwyllt yn cael eu defnyddio gan bobl drwy gydol y flwyddyn, i nodi gwahanol ddigwyddiadau. Er y gallant ddod â llawer o fwynhad i rai pobl, gallant achosi pryder ac ofn sylweddol i rai unigolion a hefyd anifeiliaid (anifeiliaid anwes a da byw). Mae anifeiliaid nid yn unig yn dioddef trallod seicolegol oherwydd tân gwyllt, gallant eu hachosi i hunan-niweidio hefyd. Gelwir ar CCC i wneud y canlynol....

- (1) Ei gwneud yn ofynnol i bob arddangosfa gyhoeddus o fewn ffiniau'r Awdurdod Lleol gael ei hysbysebu cyn y digwyddiad, gan ganiatáu i breswylwyr gymryd y rhagofalon angenrheidiol ar gyfer anifeiliaid a phobl sy'n agored i niwed;
- (2) Mynd ati i hyrwyddo Ymgyrch Ymwybyddiaeth Gyhoeddus am effaith tân gwyllt ar les anifeiliaid a phobl sy'n agored i niwed, gan gynnwys y rhagofalon y gellir eu rhoi ar waith i liniaru'r risgiau, ynghyd â manylu ar y rheoliadau presennol;
- (3) Annog cyflenwyr tân gwyllt lleol i stocio "fersiwn dawelach" o dân gwyllt yn unig na'r hyn a ddefnyddir ar gyfer arddangosfeydd cyhoeddus;
- (4) Ysgrifennu at Lywodraeth Cymru a Llywodraeth y DU yn eu hannog i adolygu ac ystyried y ddeddfwriaeth bresennol ac i gyfyngu ar uchafswm lefel sŵn tân gwyllt y gellir eu gwerthu i aelodau'r cyhoedd at ddefnydd preifat i 90 desibel.”

**PENDERFYNWYD YN UNFRYDOL am y rhesymau a nodir uchod, y dylid cefnogi'r Hysbysiad o Gynnig ac y dylid edrych ar y sefyllfa ledled Cymru gyda'r bwriad o gyflwyno adroddiad pellach i'r Bwrdd Gweithredol erbyn mis Hydref.**

## 7. RHYBUDD GYNNIG A GYFEIRIWDYD GAN Y CYNGOR (10FED CHWEFROR 2021) - YMGYNGHORIADAU ADDYSG

[SYLWER: Roedd y Cynghorwyr C. Campbell, G. Davies, E. Dole, H.A.L. Evans, P.M. Hughes, P. Hughes-Griffiths, D.M. Jenkins, L.M. Stephens a J. Tremlett wedi datgan diddordeb yn yr eitem hon yn gynharach.]

Bu'r Bwrdd Gweithredol yn ystyried Rhybudd o Gynnig a gyfeiriwyd at y Bwrdd i'w ystyried gan y Cyngor yn ei gyfarfod a gynhaliwyd ar 10 Chwefror, 2021 fel a ganlyn:-

“Bod Cyngor Sir Caerfyrddin:

- Yn nodi bod cymunedau yn Sir Gaerfyrddin ar hyn o bryd yn delio â'r argyfwng meddygol ac ariannol mwyaf yn ystod y blynyddoedd diwethaf, wrth i bandemig y Coronafeirws barhau i effeithio ar deuluoedd a busnesau;
- Yn credu nad yw'n briodol cynnal ymgynghoriadau ysgol ar faterion megis darpariaeth addysg yn ystod y pandemig mewn amgylchiadau lle bo hynny'n gwrthdaro â chanllawiau Llywodraeth Llafur Cymru;
- Yn parhau i fonitro hyfywedd ysgolion Sir Gaerfyrddin fel sy'n ofynnol gan Lywodraeth Cymru, ac yn cymryd unrhyw gamau angenrheidiol yn dilyn ymgynghoriad cyhoeddus mewn modd agored a thryloyw.”

Dywedwyd wrth y Bwrdd Gweithredol, o ystyried y canllaw arfer da a gynhwyswyd yn y canllawiau anstatudol diwygiedig a gafwyd gan Lywodraeth Cymru ar 12 Chwefror, cynigiwyd ymestyn y cyfnod ymgynghori o ran cynigion sy'n ymwneud â Chôd Trefniadaeth Ysgolion tan ddiwedd tymor yr haf, sef dydd Gwener, 16 Gorffennaf, 2021, a fyddai hefyd yn caniatáu digon o amser i bartïon â diddordeb baratoi a chyflwyno eu barn ac unrhyw gynlluniau amgen.

**PENDERFYNWYD YN UNFRYDOL, am y rhesymau a nodir uchod, y dylid cefnogi'r Rhybudd o Gynnig o ran ymgynghoriadau sy'n ymwneud â materion sy'n destun gweithdrefnau'r Cod Trefniadaeth Ysgolion.**

## 8. UNRHYW FATER ARALL Y GALL Y CADEIRYDD OHERWYDD AMGYLCHIADAU ARBENNIG BENDERFYNU EI YSTYRIED YN FATER BRYD YN UNOL AG ADRAN 100B(4)(B) O DDEDDF LLYWODRAETH LEOL, 1972.

Dywedodd y Cadeirydd nad oedd unrhyw eitemau eraill o fater brys.

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CADEIRYDD

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DYDDIAD

## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**POLISI CWYNIION CORFFORAETHOL  
CYNGOR SIR CAERFYRDDIN**

**Y Pwrpas:**

Gweithredu Polisi Cwynion newydd yn unol â gofynion Asiantaeth Safonau Cwynion/Ombwdsmon Gwasanaethau Cyhoeddus Cymru.

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

Cymeradwyo'r Polisi Cwynion newydd (a fydd yn cymryd lle'r Weithdrefn Cwynion a Chanmoliaeth flaenorol).

**Y Rhesymau:**

Mae'n ofynnol i'r Cyngor fabwysiadu polisi newydd yn unol â model a chanllawiau agyhoeddwyd gan Asiantaeth Safonau Cwynion o dan bwerau yn Adran 36 o Ddeddf Ombwdsmon Gwasanaethau Cyhoeddus (Cymru) 2019. Maent yn berthnasol i bob darparwr gwasanaethau cyhoeddus yng Nghymru.

**Angen ymgynghori â'r Pwyllgor Craffu perthnasol:**

OES - Y Pwyllgor Craffu – Polisi ac Adnoddau, ar 2 Mawrth 2021

**Angen i'r Bwrdd Gweithredol wneud penderfyniad:** OES - 22 Mawrth 2021

**Angen i'r Cyngor wneud penderfyniad:** NAC OES

**Yr Aelod o'r Bwrdd Gweithredol sy'n dal y Portffolio:** Y Cynghorydd Mair Stephens

Y Gyfarwyddiaeth: Y Prif  
Weithredwr

Enw Pennaeth y Gwasanaeth:  
Noelwyn Daniel

Awdur yr Adroddiad: John  
Tillman

Swyddi:

Pennaeth TGCh a Pholisi  
Corfforaethol

Rheolwr Cwynion a  
Llywodraethu  
Gwybodaeth

Ffôn: 01267 224127

Cyfeiriadau e-bost:

[ndaniel@sirgar.gov.uk](mailto:ndaniel@sirgar.gov.uk)

[jwtillman@sirgar.gov.uk](mailto:jwtillman@sirgar.gov.uk)

# EXECUTIVE SUMMARY EXECUTIVE BOARD

22<sup>ND</sup> MARCH 2021

## CARMARTHENSHIRE COUNTY COUNCIL CORPORATE COMPLAINTS POLICY

### **BRIEF SUMMARY OF PURPOSE OF REPORT.**

On 30<sup>th</sup> September 2020, the Public Services Ombudsman (PSOW) for Wales and its Complaints Standards Authority (CSA) formally launched a new Model Concerns & Complaints Policy (along with accompanying guidance):

<https://www.ombudsman.wales/complaints-standards-authority/>

Local authorities have been given 6 months from the above date to implement this new Policy/process and submit an updated document to the PSOW.

The model policy does not represent a significant departure from our existing Complaints & Compliments Procedure and complaints handling processes. Nonetheless, key changes include:

- A commitment to providing a refund/reimbursement to complainants in certain circumstances – specifically, where a person had to pay for a service that the Council should have provided. This may have financial implications in cases where this may arise, which are difficult to quantify.
- A requirement to provide bi-annual reports to (Scrutiny) Committees as well as quarterly reports to senior management;
- A commitment to reporting all 'serious' complaints to senior management;
- It is stated in the guidance document that complaints that cannot be resolved at Stage 1 (informal response) within 10 working days *should* be escalated to Stage 2. However, it is unclear at the present time whether the Ombudsman would strictly enforce this, given the wording of the guidance. This will be kept under review.

Arrangements to address these requirements are being progressed and it is suggested that complaints reporting are included in quarterly performance management reports from April 2021 onwards.

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: Noelwyn Daniel

Head of ICT & Corporate Policy

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

### 1. Policy, Crime & Disorder and Equalities

The recommendation is that a new corporate Complaints Policy be endorsed for approval and implementation.

### 2. Legal

This new Policy has a statutory basis as it has been issued under Section 36 of the Public Services Ombudsman (Wales) Act 2019.

### 3. Finance

The model policy contains a commitment to reimbursing complainants which may have an unquantifiable financial implication when implemented.

# CONSULTATIONS

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

Signed: Noelwyn Daniel

Head of ICT & Corporate Policy

## 1. Scrutiny Committee

Policy & Resources Scrutiny Committee consulted on 2<sup>nd</sup> March 2021

### Recommendations / Comments:

UNANIMOUSLY RESOLVED that the Carmarthenshire County Council Corporate Complaints Policy be received.

**2. Local Member(s)** - None

**3. Community / Town Council** - None

## 4. Relevant Partners

The Complaints Standards Authority has been consulted on changes to the text of the model policy.

**5. Staff Side Representatives and other Organisations** - None

**EXECUTIVE BOARD 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:

### THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
CSA - Guidance for Public Service Providers on Implementing the Concerns and Complaints Policy	N/A	<a href="https://www.ombudsman.wales/complaints-standards-authority/">https://www.ombudsman.wales/complaints-standards-authority/</a>
CSA - Concerns and Complaints Policy for Public Services Providers in Wales	N/A	<a href="https://www.ombudsman.wales/complaints-standards-authority/">https://www.ombudsman.wales/complaints-standards-authority/</a>
CSA - Complaint Handling Processes – Statement of Principles	N/A	<a href="https://www.ombudsman.wales/complaints-standards-authority/">https://www.ombudsman.wales/complaints-standards-authority/</a>

# Complaints Policy

Based on the Complaints Standards Agency  
model policy

Version 5.0

[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

Cyngor **Sir Gâr**  
**Carmarthenshire**  
County Council



Tudalen 23

## **Preface**

This model policy is designed for public services providers in Wales. It represents a minimum standard of complaint handling for public bodies in Wales.

The policy is fully compatible with the Welsh Language Standards Regulations.

Please note that NHS bodies in Wales adhere to the National Health Service (Concerns, Complaints and Redress Arrangements) (Wales) Regulations 2011, known as 'Putting Things Right'.

When the content of this policy conflicts with the Putting Things Right regulations, the Putting Things Right regulations will take precedence, including when references are made to timescales.

Also, the Social Services Complaints Procedure (Wales) Regulations 2014 outline the procedure for handling complaints about Social Services issues in Wales.



## A Model Complaints Policy

Carmarthenshire County Council is committed to dealing effectively with any complaints you may have about our services. We aim to clarify any issues you may be unsure about. If possible, we'll put right any mistakes we may have made. We will provide any service you're entitled to which we have failed to deliver. If we did something wrong, we'll apologise and, where possible, try to put things right for you. We aim to learn from our mistakes and use the information we gain from complaints to improve our services.

### When to use this policy

When you complain to us, we will usually respond to you as set out in this policy.

However, sometimes you may have a statutory right of appeal for example, planning decisions, parking fines or a decision not to give your child a place in a particular school. So, in cases like this, rather than investigate your concern, we will explain to you how you can appeal.

Where there are ongoing legal proceedings or another type of investigation, we may need to put a complaint "on hold" until these are concluded.

Sometimes, you might be concerned about matters that are not covered by this policy. Examples include, but aren't limited to:

- Insurance claims
- Complaints about a School, County Councillor, Town or Community Councils
- Complaints about Social Services
- Employment issues, including concerns about Council employees outside of the workplace which don't relate to the delivery of a service
- Reports of anti-social behaviour
- Allegations of serious officer misconduct and criminal activity

The Complaints Team will be happy to advise you about how to pursue a concern like this and can also give clear advice about the type and scope of complaints we can consider.

This policy does not apply to Freedom of Information, Subject Access or other information rights issues. Please contact [foia@carmarthenshire.gov.uk](mailto:foia@carmarthenshire.gov.uk) in relation to these matters.

## **Asking us to provide a service?**

If you are approaching us to request a service, for example reporting a faulty streetlight, or requesting an appointment this policy doesn't apply.

However, if you make a request for a service and then are not happy with our response, you will be able to make your complaint known as explained below.

### **Stage 1 - informal resolution**

If possible, we believe it's best to deal with things straight away. If you have a complaint, please raise it with the person you're dealing with. They will try to resolve it for you there and then.

The Complaints Team is notified of all complaints and will assist with co-ordinating a response.

At this stage, we'll aim to deal with your complaint as quickly as possible and within 10 working days.

If there are any lessons to learn from addressing your complaint, the member of staff that dealt with your complaint will draw them to the Complaints Team's attention.

If it is not possible to resolve your complaint at this stage, you can then ask for a formal investigation.

## How to make a complaint

You can make a complaint in any of the following ways:

- Use the form on our website at [www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)
- Email us at [complaints@carmarthenshire.gov.uk](mailto:complaints@carmarthenshire.gov.uk)
- Ask for a copy of our form from the person with whom you are already in contact.
- Get in touch with our Complaints Team on 01267 224488 if you want to make your complaint over the phone.
- Write to us at:

Complaints Team  
Carmarthenshire County Council  
County Hall  
Carmarthen  
SA31 1JP

We aim to have complaint forms available at all of our customer service centres, public areas and also at appropriate locations in our libraries and leisure centres.

Copies of this policy and the complaint form are available in Welsh and in other languages, as audio and large print upon request.

## Dealing with your complaint

- We will formally acknowledge your complaint within 5 working days and let you know how we intend to deal with it.
- We will ask you to tell us how you would like us to communicate with you and establish whether you have any particular requirements – for example, if you need documents in large type.
- We will deal with your complaint in an open and honest way.
- We will make sure that your dealings with us in the future do not suffer just because you have made a complaint.

Normally, we will only be able to look at your complaint if you tell us about it within 6 months. This is because it's better to look into your complaint while the issues are still fresh in everyone's mind.

We may exceptionally be able to look at complaints which are brought to our attention later than this. However, you will have to explain why you have not been able to bring it to our attention earlier and we will need to have sufficient information about the issue to allow us to consider it properly. In any event, we will not consider any complaint about matters that took place more than three years ago.

If you're expressing a complaint on behalf of somebody else, we'll need their agreement to you acting on their behalf.

## What if there is more than one body involved?

If your complaint covers more than one body for example, a Housing Association and the Council regarding the handling of a noise nuisance issue, we will usually work with them to decide who should take the lead in dealing with your concerns. You will then be given the name of the person responsible for communicating with you while we consider your complaint.

If the complaint is about a body working on our behalf for example, a housing repair contractor, the operators of a Household Waste Recycling Centre or a town centre public convenience, you may wish to raise the matter informally with them first. However, if you want to make your complaint formally, we will look into this ourselves and respond to you.

## Stage 2 – formal investigation

We will tell you who we have asked to look into your complaint. If your complaint is straightforward, we'll usually ask somebody from the relevant service area to look into it and respond to you. If it is more serious, we may use someone from elsewhere in the Council or in certain cases we may appoint an independent investigator.

We will set out our understanding of your complaint and ask you to confirm that we are right. We'll also ask you to tell us what outcome you're hoping for.

The person looking at your complaint will usually need to see the files we hold relevant to your complaint. If you don't want this to happen, it's important that you tell us.

If there is a simple solution to your problem, we may ask you if you're happy to accept this. For example, where you asked for a service and we see straight away that you should have had it, we will offer to provide the service rather than investigate and produce a report.

We will aim to resolve complaints as quickly as possible and expect to deal with the vast majority within 20 working days. If your complaint is more complex, we will:

- Let you know within this time why we think it may take longer to investigate.
- Tell you how long we expect it to take.
- Let you know where we have reached with the investigation, and
- Give you regular updates, including telling you whether any developments might change our original estimate.

The person who is investigating your complaint will firstly aim to establish the facts.

The extent of the investigation will depend upon how complex and how serious the issues you have raised are. In complex cases, we will draw up an investigation plan.

In some instances, we may ask to meet with you to discuss your complaint.

Occasionally, we might suggest mediation or another method to try to resolve disputes.

We'll look at relevant evidence. This could include information you have provided, our case files, notes of conversations, letters, emails or whatever may be relevant to your particular complaint. If necessary, we'll talk to the staff or others involved and look at our policies, any legal entitlement and guidance.

## **Outcome**

If we formally investigate your complaint, we will let you know what we find. If necessary, we will produce a report. We'll explain how and why we came to our conclusions.

If we find that we made a mistake, we'll tell you what happened and why.

If we find there is a fault in our systems or the way we do things, we'll tell you what it is and how we plan to change things to stop it happening again.

If we make a mistake, we will always apologise for it.

## **Putting things right**

If we didn't provide you with a service you should have had, we'll aim to provide it now, if that's possible. If we didn't do something well, we'll aim to put it right. If you have lost out as a result of a mistake on our part, we'll try to put you back in the position you would have been in if we'd done things properly.

If you had to pay for a service yourself, when we should have provided it for you, or if you were entitled to funding you did not receive we will try to refund the cost.

## The Ombudsman

If we do not succeed in resolving your complaint, you may complain to the Public Services Ombudsman for Wales. The Ombudsman is independent of all government bodies and can look into your complaint if you believe that you personally, or the person on whose behalf you are complaining:

- Have been treated unfairly or received a bad service through some failure on the part of the service provider.
- Have been disadvantaged personally by a service failure or have been treated unfairly.

The Ombudsman normally expects you to bring your complaint to our attention first and to give us a chance to put things right. You can contact the Ombudsman by:

- Phone: 0300 790 0203
- Email: [ask@ombudsman.wales](mailto:ask@ombudsman.wales)
- The website: [www.ombudsman.wales](http://www.ombudsman.wales)
- Writing to:

Public Services Ombudsman for Wales  
1 Ffordd yr Hen Gae  
Pencoed  
CF35 5LJ

There are also other organisations that consider complaints. For example, the Welsh Language Commissioner's Office deals with complaints about services in Welsh. We can advise you about such organisations.

## Learning lessons

We take your complaints seriously and try to learn from any mistakes we've made. Our Corporate Management Team considers a summary of all complaints quarterly and is made aware of all serious complaints. Our Scrutiny Committees also consider our response to complaints twice a year. We share summary (anonymised) information on complaints received and complaints outcomes with the Ombudsman as part of our commitment to accountability and learning from complaints.

Where there is a need for significant change, we will develop an action plan setting out what we will do, who will do it and when we plan to do it. We will let you know when changes we've promised have been made.

## What if you need help?

Our staff will aim to help you make your complaint known to us. If you need extra assistance, we will try to put you in touch with someone who can help. You may wish to contact organisations such as the Citizens Advice Bureau, Age Cymru or Shelter who may be able to assist you.

You can also use this complaints policy if you are under the age of 18. If you need help, you can speak to someone on the Meic Helpline:

- Phone 0808 802 3456
- Website [www.meiccymru.org](http://www.meiccymru.org)

or contact the Children's Commissioner for Wales. Contact details are:

- Phone 0808 801 1000
- Email [post@childcomwales.org.uk](mailto:post@childcomwales.org.uk)
- Website [www.childcom.org.uk](http://www.childcom.org.uk)

## What we expect from you

In times of trouble or distress, some people may act out of character. There may have been upsetting or distressing circumstances leading up to a complaint. We do not view behaviour as unacceptable just because someone is forceful or determined.

We believe that all complainants have the right to be heard, understood and respected. However, we also consider that our staff have the same rights. We therefore expect you to be polite and courteous in your dealings with us. We will not tolerate aggressive or abusive behaviour, unreasonable demands or unreasonable persistence. We have a separate policy to manage situations when we find that someone's actions are unacceptable.



## Equalities statement

All employees are required to adopt a positive, open and fair approach and ensure the Authority's **Equality and Diversity Policy** is adhered to and applied consistently to all irrespective of race, colour, nationality, ethnic or national origins, disability, religion and belief or non-belief, age, sex, gender reassignment, gender identity and gender expression, sexual orientation, pregnancy or maternity, marital or civil partnership status.

In addition, the Welsh Language Standards ask us to 'ensure that the Welsh language is treated no less favourably than the English language' and this principle should be adopted in the application of this policy.

## Appendix A

### Complaint form

This form can be completed online by visiting our website:

[www.carmarthenshire.gov.uk](http://www.carmarthenshire.gov.uk)

Please Note: The person who experienced the problem should normally fill in this form. If you are filling this in on behalf of someone else, please fill in Section B.

#### A: Your details

Please state how you would prefer us to contact you:

Your requirements: if our usual way of dealing with complaints makes it difficult for you to use our service, for example if English or Welsh is not your first language or you need to engage with us in a particular way, please tell us so that we can discuss how we might help you.

<b>Surname</b>	<b>Forenames</b>	<b>Title</b>
<b>Address and postcode</b>		
<b>Email address</b>		
<b>Daytime contact telephone number</b>		

**B: Making a complaint on behalf of someone else: Their details:**

Please note that we have to be satisfied that you have the authority to act on behalf of the person who has experienced the problem.

<b>Their name in full</b>	
<b>Address and postcode</b>	
<b>What is your relationship with them?</b>	
<b>Why are you making the complaint on their behalf?</b>	

**C: About your complaint (please continue your answers to the following questions on a separate sheet(s) if necessary)**

The name of the department/section/service you are complaining about:

What do you think they did wrong, or failed to do?

Please describe how you personally have suffered or have been affected:

What do you think should be done to put things right?

When did you first become aware of the problem?

Have you already put your concern to the frontline staff responsible for delivering the service? If so, please give brief details of how and when you did so:

If it is more than six months since you first became aware of the problem, please say why you have not complained before now:

If you have any documents to support your concern/complaint, please attach them with this form.

Signature:

Date:

When you have completed this form, please send it to:

Complaints Team  
Carmarthenshire County Council  
County Hall  
Carmarthen  
SA31 1JP

Email: [complaints@carmarthenshire.gov.uk](mailto:complaints@carmarthenshire.gov.uk)

Telephone: 01267 224488

## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**STRATEGAETH GORFFORAETHOL 2018/23 -  
DIWEDDARIAD EBRILL 2021**
**Pwrpas:**

I ddiweddarau'r Strategaeth Gorfforaethol a'r Amcanion Llesiant.

**Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:**

Addasu'r Strategaeth Gorfforaethol a'r Amcanion Llesiant a fabwysiadwyd ym mis Mehefin 2018 i adlewyrchu blaenoriaethau sy'n datblygu ac effaith Pandemig Covid-19, Brexit a newid yn yr hinsawdd.

**Y Rhesymau:**

- Mae'n arfer da i sicrhau bod ein Strategaeth Gorfforaethol yn cael ei diweddarau er mwyn sicrhau bod adnoddau'n cael eu dyrannu i flaenoriaethau.
- Yn gyfreithiol, mae'n rhaid i ni gyhoeddi ein Hamcanion Gwella yn flynyddol o dan Ddeddf Llywodraeth Leol (Mesur Cymru 2009) a Deddf Llesiant Cenedlaethau'r Dyfodol.

Ymgynghorwyd â'r pwyllgor craffu perthnasol - OES

Cymunedau ac Adfywio	25 Chwefror
Polisi ac Adnoddau	2 Mawrth
Diogelu'r Cyhoedd a'r Amgylchedd	5 Mawrth
Gofal Cymdeithasol ac Iechyd	11 Mawrth
Addysg a Phlant	17 Mawrth

Penderfyniad Bwrdd Gweithredol yn ofynnol: Oes (22 Mawrth 2021)

Penderfyniad Cyngor yn ofynnol: Oes (12 Mai 2021)

**AELODAU'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:**

Cyng. Mair Stephens (Dirprwy Arweinydd) a  
Cyng. Cefin Campbell (Cymunedau a Materion Wledig)

# EXECUTIVE SUMMARY

## EXECUTIVE BOARD 22<sup>ND</sup> MARCH 2021

### CORPORATE STRATEGY 2018/23 - UPDATE APRIL 2021

- Statutory requirements.** The Corporate Strategy published in June 2018 consolidated statutory planning obligations and brought together a duty to publish Improvement Objectives and Well-being Objectives. By updating the Corporate Strategy, we meet our duty to:
  - publish our Improvement Objectives by the 30<sup>th</sup> June
  - review our Well-being Objectives to ensure they are still valid and current.
- Good Practice.** It's good practice to ensure that our Corporate Strategy and Well-being Objectives are kept up to date. We last refreshed the Corporate Strategy in June 2019, but it was not appropriate to revise it in June 2020 because of the impact of the Coronavirus COVID-19 pandemic and the uncertainty it caused.
- Review of Well-being Objectives.** Previously we had 15 Well-being Objectives and we have taken the opportunity to merge some to reduce the number to 13.

Old		New	
WbO	Well-being Objectives 2018-21	New WbO number	<b>Mergers</b> Well-being Objectives Merged for 2021-22
3	Support and improve progress and achievement for all learners	3	<i>Support and improve progress, achievement, and outcomes for all learners</i>
4	Reduce the number of young adults that are Not in Education, Employment or Training (NEET)		

10	Support the growing numbers of older people to maintain dignity and independence in their later years	9	<i>Support older people to age well and maintain dignity and independence in their later years</i>
11	A Council wide approach to supporting Ageing Well in Carmarthenshire		

4. **Specific focus for 2021/22.** Delivery will be embedded into the Well-being Objectives.

- Tackling poverty
- Community/social cohesion
- Tackling inequality
- Support for small business as part of wider economic recovery
- Local housing crisis
- Bilingual county
- Net zero carbon
- Rural regeneration
- Delivery of Pentre Awel
- Climate change with a focus on flooding
- Children and young people’s welfare and achievement

5. **Renaming.** To reflect the focus of the well-being objective it has been renamed as below:

WbO	Well-being Objective 2018-21	New WbO number	Re-titled for 2021-22
9	Supporting good connections with friends and family and safer communities.	8	<i>Supporting Community Cohesion, Resilience and Safety</i>

6. We have consulted on the Well-being Objectives as part of budget consultation.

7. Departmental and Service business plans will be aligned to support the delivery of the Corporate Strategy and Well-being Objectives. Key actions and targets will be identified, and their delivery monitored quarterly.

**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: Noelwyn Daniel, Head of ICT and Corporate Policy

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

## 1. Policy, Crime & Disorder and Equalities

Our key strategic policies are addressed throughout our Well-being Objectives.

## 2. Legal

The law states that:

- a) We must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The sustainable development principle is
 

*‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’*
- b) We must demonstrate use of the 5 ways of working:
 

Long term, integrated, involving, collaborative and preventative
- c) We must work towards achieving all of the 7 national well-being goals in the Act. Together they provide a shared vision for public bodies to work towards.
  1. A prosperous Wales
  2. A resilient Wales
  3. A healthier Wales
  4. A more equal Wales
  5. A Wales of cohesive communities
  6. A Wales of vibrant culture and thriving Welsh Language
  7. A globally responsible Wales

## 3. Finance

The financial information required for Appendix 3 is currently being finalised following recent council approval. A web link will be included in the final published copy of the Corporate Strategy.

## 4. ICT

ICT implications are being taken forward within our Digital Transformation Strategy and feature within *Well-being Objective 13*.

## 5. Risk Management Issues

Our key strategic risks are identified and addressed within Service Business Plans that underpin our Well-being Objectives.

## 6. Physical Assets

The key strategic Asset Management Plan incorporates our Well-being Objectives, Capital prioritisation takes into account the Objectives.



## 7. Staffing Implications

People Management Strategy issues are identified in Well-being Objective 13.

# CONSULTATIONS

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

Signed: Noelwyn Daniel, Head of ICT and Corporate Policy

### 1. Scrutiny Committee

		Outcomes
Community and Regeneration Scrutiny Committee	25 <sup>th</sup> Feb	No key amendments to the Strategy were identified. There were some minor text changes and points to follow up in Business Plans that support this Strategy.
Policy and Resources Scrutiny Committee	2 <sup>nd</sup> March	
Environment and Public Protection Scrutiny Committee	5 <sup>th</sup> March	
Social Care and Health Scrutiny Committee	11 <sup>th</sup> March	
Education and Children's Services Scrutiny Committee	17 <sup>th</sup> March	
		To follow verbally once committee has considered.

**2. Local Member(s)** - N/A

**3. Community / Town Council**

Consultation on the Well-being Objectives was included in budget consultation.

**4. Relevant Partners**

Consultation on the Well-being Objectives was included in budget consultation.

**5. Staff Side Representatives and other Organisations**

Consultation on the Well-being Objectives was included in budget consultation.

**EXECUTIVE BOARD PORTFOLIO  
HOLDER(S) AWARE/CONSULTED**

**YES**

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

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations (Wales ) Act 2015		<a href="#">The Essentials Guide</a>
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Future Generations Commissioner <a href="#">Post COVID-19 – 5 recommendations</a> to public bodies		<a href="#">Post COVID-19 –5 recommendations</a>
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# Y BWRDD GWEITHREDOL

22 MAWRTH 2021

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Polisi ac Adnoddau	2 Mawrth
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Gofal Cymdeithasol ac Iechyd	11 Mawrth
Addysg a Phlant	17 Mawrth

Penderfyniad Bwrdd Gweithredol yn ofynnol: Oes (22 Mawrth 2021)

Penderfyniad Cyngor yn ofynnol: Oes (14<sup>th</sup> Ebrill 2021)

### AELODAU'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:

Cyng. Mair Stephens (Dirprwy Arweinydd) a  
Cyng. Cefin Campbell (Cymunedau a Materion Wledig)

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**DETAILED REPORT ATTACHED?**

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# IMPLICATIONS

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Signed: Noelwyn Daniel, Head of ICT and Corporate Policy

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

## 1. Policy, Crime & Disorder and Equalities

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The law states that:

- a) We must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The sustainable development principle is
 

*‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’*
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Signed: Noelwyn Daniel, Head of ICT and Corporate Policy

### 1. Scrutiny Committee

		Outcomes
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Social Care and Health Scrutiny Committee	11 <sup>th</sup> March	
Education and Children's Services Scrutiny Committee	17 <sup>th</sup> March	
		To follow verbally once committee has considered.

**2. Local Member(s) - N/A**

**3. Community / Town Council**

Consultation on the Well-being Objectives was included in budget consultation.

**4. Relevant Partners**

Consultation on the Well-being Objectives was included in budget consultation.

**5. Staff Side Representatives and other Organisations**

Consultation on the Well-being Objectives was included in budget consultation.

**EXECUTIVE BOARD PORTFOLIO  
HOLDER(S) AWARE/CONSULTED**

**YES**

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

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
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Shared purpose: shared future Statutory guidance on the Well-being of Future Generations (Wales ) Act 2015		<a href="#">SPSF 1 Core guidance</a> <a href="#">SPSF 2 Individual Role (public bodies)</a>
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8 <a href="#">Welsh Government Reconstruction Priorities</a>		<a href="#">Full document</a>



## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**ADRODDIAD BLYNYDDOL  
CYNLLUN CYDRADDOLDEB STRATEGOL 2019-20**

**Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:**

I gymeradwyo Adroddiad Blynyddol y Cynllun Cydraddoldeb Strategol ar gyfer 2019-20.

**Rhesymau:**

Mae'r Ddeddf Cydraddoldeb 2010 yn cyfuno deddfwriaethau gan gryfhau a mireinio'r Gyfraith gan ei gwneud hi'n haws i bobl ddeall a chydymffurfio. Daeth y mwyafrif o'r Ddeddf i rym ar 1 Hydref 2010.

Mae Adroddiadau Blynyddol yn gyfle da i fonitro, adolygu a myfyrio ac yn gyfle i'r awdurdod i nodi ei weithgarwch parhaus ynghylch cyflawni'r dyletswyddau cyffredinol a phenodol. Mae hyn yn cynnwys ystyried a ydy'r trefniadau a chymau gweithredu yn effeithiol ac yn parhau'n briodol. Bydd adroddiadau blynyddol yn cynorthwyo awdurdodau i fonitro eu gwaith eu hunain, yn ogystal â darparu tryloywder ar gyfer rhanddeiliaid.

Disgwylir i Adroddiadau Blynyddol gynnwys gwybodaeth ynghylch y gweithlu, hyfforddiant a thâl. Paratoir yr Adroddiad Gwybodaeth am y Gweithlu gan yr is-adran Rheoli Pobl.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol:**

DO Pwyllgor Craffu Polisi ac Adnoddau – dyddiad i'w gadarnhau – 2ail Mawrth 2021

**Angen i'r Bwrdd Gweithredol wneud penderfyniad OES**

**Angen i'r Cyngor wneud penderfyniad NAC OES**

**Aelod(au) y Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:**

Cyng. Cefin Campbell (Cymunedau a Materion Gwledig)

**Y Gyfarwyddiaeth:** Prif Weithredwr

**Enw Pennaeth y Gwasanaeth:**

Noelwyn Daniel

**Awdur yr Adroddiad:**

Llinos Evans

**Swyddi:**

Pennaeth TGCh a Pholisi  
Corfforaethol

Swyddog Polisi a  
Phartneriaeth

**Rhifau Ffôn / Cyfeiriadau E-  
Bost:**

01267 224914

[LlinEvans@sirgar.gov.uk](mailto:LlinEvans@sirgar.gov.uk)

# EXECUTIVE SUMMARY

## EXECUTIVE BOARD 22<sup>ND</sup> MARCH 2021

### STRATEGIC EQUALITY PLAN ANNUAL REPORT 2019-20

The Equality Act 2010 includes a public sector equality duty, replacing the separate duties on race, disability and gender equality.

The new general duty covers the following protected characteristics:

- Age
- Gender reassignment
- Sex
- Race – including ethnic or national origin, colour or nationality
- Religion and belief – including lack of belief
- Disability
- Marriage and Civil Partnership
- Pregnancy and maternity
- Sexual Orientation.

The aim of the general duty is to ensure that public authorities and those carrying out a public function consider how they can positively contribute to a fairer society through advancing equality and good relations in their day-to-day activities.

Public bodies are required to have due regard to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act
- Advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not.

#### Annual Reporting as a Specific Duty

The Wales specific equality duties set out the requirement to report annually under the heading *Reports by authorities on compliance with the general duty*. This is a useful reminder that the essential purpose of the specific duties is to help authorities to have better due regard to the need to achieve the 3 aims of the General Duty. The Regulations invite authorities to produce an annual report covering *any matter* that is relevant to the authority fulfilling the general and specific equality duties.

**DETAILED REPORT ATTACHED?**

**Yes**  
Strategic Equality Plan Annual Report  
Action Plan 2019-20

## 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: Noelwyn Daniel

Head of ICT & Corporate Policy

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

### 1. Policy, Crime & Disorder and Equalities

The development and publication of a Strategic Equality Plan is a Statutory responsibility under the Equality Act 2010.

Equality and Diversity issues are considered alongside the Well-being of Future Generations Act responsibilities.

### 2. Legal

There are legal obligations to non-compliance with the Equality Act 2010.

### 3. Staffing Implications

The publication of a Workforce monitoring report is a statutory duty. This report is published separately, due to its detailed nature.

## CONSULTATIONS

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

Signed: Noelwyn Daniel, Head of ICT & Corporate Policy

#### 1. Scrutiny Committee

Pwyllgor Craffu Polisi ac Adnoddau.

2. Local Member(s) – N/A

3. Community / Town Council – N/A

4. Relevant Partners – A variety of organisations and individuals have been consulted with to collect data and opinions.

5. Staff Side Representatives and other Organisations – N/A

**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
Equality and Human Rights Commission Guidance for the Public Sector in Wales	<a href="http://www.equalityhumanrights.com/wales/publications/guidance-on-the-equality-duty-for-the-welsh-public-sector/">http://www.equalityhumanrights.com/wales/publications/guidance-on-the-equality-duty-for-the-welsh-public-sector/</a> or through Llinos Evans ( <a href="mailto:LlinEvans@carmarthenshire.gov.uk">LlinEvans@carmarthenshire.gov.uk</a> / 01267 224914)
Carmarthenshire County Council's Strategic Equality Plan 2016-20	<a href="http://www.carmarthenshire.gov.uk/english/council/pages/equalitydiversity.aspx">http://www.carmarthenshire.gov.uk/english/council/pages/equalitydiversity.aspx</a> or through Llinos Evans ( <a href="mailto:LlinEvans@carmarthenshire.gov.uk">LlinEvans@carmarthenshire.gov.uk</a> / 01267 224914)

# Strategic Equality Plan

## Annual Report

2019-2020

[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

Cyngor **Sir Gâr**  
**Carmarthenshire**  
County Council



Tudalen 53

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## Foreword to the Strategic Equality Plan Annual Report 2019-20

We are pleased to present Carmarthenshire County Council's Annual Report for 2019-20 detailing the implementation of our Strategic Equality Plan and our Strategic Equality Objectives.

Strategic Equality Plans (SEPs) are important documents that set out how public bodies will consider the needs of groups with 'protected characteristics', as outlined in the Equality Act 2010. This is intended to ensure that all individuals receive just and equitable treatment in respect of service delivery and strategy/policy formulation.

During the year, we have undertaken the revision of our **Strategic Equality Plan** and have worked in partnership with the Local Authorities across Dyfed Powys, both Health Boards, Dyfed Powys Police, Mid and West Wales Fire Service, Wales Ambulance Services NHS Trust, the Brecon Beacons National Park Authority, Pembrokeshire Coastal National Park Authority and the Dyfed Powys Police and Crime Commissioner, to undertake a detailed engagement and consultation exercise.

A mixed methods approach was employed to collect the views and experiences of stakeholders across Dyfed Powys. It was agreed to produce one central survey (and sister versions) and where possible, to hold local stakeholder events. This approach increased the robustness of collected data and facilitated comparability of results.

Following discussion with partners, the survey focused on the Equality and Human Rights Commission strategic domains and linked closely to the '**How Fair is Wales**' evidence report. The feedback has informed our next Strategic Equality Plan and Equality Objectives and has provided us with revised evidence on which to base our decisions.

We are once again a Proud Employer, through the **Stonewall Diversity Champions** programme and I'm personally looking forward to working with Stonewall Cymru and colleagues to embed inclusion across the authority. Through our previous membership, we learnt so much as an employer and provider of services and we are now ready to build upon that good work. I will also be working with Cllr Mair Stephens and the People Strategy Steering Group, to promote the progress made following our recent Investors in People accreditation.

During the year, we have worked to develop a **Diversity and Equality Promotion Calendar and a Flag and illumination protocol**. The aim of the calendar, which will be implemented during 2020-21, is to provide a standardised and authorised timetable of key equality and diversity celebratory / designated days. The calendar aims to provide a platform for both internal and external communication, across all of the protected characteristics, as noted in the Equality Act 2010. I will look forward to providing an update on the calendar in the 2020-21 report.

As a local authority, we recognise that there is more work to be done and we look forward to developing partnerships with our communities and with the protected groups in order to learn more.

**Councillor Cefin Campbell**

**Executive Board Member (Equalities)**

## Section 1 - Introduction

### 1.1 Introduction and background

#### Public Sector Equality Duties

##### The General Duty

The aim of the General Duty is to ensure that public authorities and those who carry out a public function consider how they can positively contribute to a fairer society through advancing equality and good relations in their day-to-day activities.

##### Public bodies are required to have due regard to the need to:

1. Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act
2. Advance equality of opportunity between people who share a relevant protected characteristic and those who do not
3. Foster good relations between people who share a protected characteristic and those who do not.

##### Specific duties in Wales

The Equality Act 2010 made provision for Welsh Ministers to be able to make regulations that place specific public sector equality duties on relevant Welsh public authorities listed in Part 2 of Schedule 19 of the Act.

The duties have been developed to be proportionate in design, relevant to need, transparent in approach and tailored to guide relevant Welsh public authorities towards better performance of the general duty. The ambition is to better meet the needs of the citizens of Wales relying on the services provided to them by the public sector.

The Specific Duties in Wales are set out in the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011 and came into force on 6 April 2011 and note that the listed bodies will undertake and develop the following requirements:

- Objectives
- Strategic Equality Plans
- Engagement
- Assessing Impact
- Equality information
- Employment information
- Pay differences
- Staff training
- Procurement
- Annual reporting (by Public Authorities and Welsh Ministers)
- Publishing
- Review
- Accessibility



## **1.2 Any other information relevant to meeting the duties**

### **Investors in People**

Once again, the Council has achieved the highest award in recognition of the work we do to support our staff's health and well-being. The Platinum Corporate Health Standard is the quality-mark for workplace health promotion in Wales led by the Welsh Government. Carmarthenshire County Council is the only Local Authority in Wales to hold this award and has done so since 2009. Organisations are re-assessed every three years and this year we have been revalidated with the Gold and Platinum awards.

To achieve the Platinum award, we had to demonstrate business excellence and sustainable development as an integral part of business practice and culture.

### **Time to Change Pledge**

The Time to Change Wales pledge is a public declaration that an organisation wants to step up to tackle mental health stigma and discrimination. It isn't a quality mark, accreditation or endorsement. Organisations have to commit to taking actions that are realistic and right for them that will lead to a reduction in discrimination within your organisation and the wider community.

More organisations stepping up to make the organisational pledge means that more is being done to help break the silence around mental health. This pledge sends a powerful message that mental health is something that can be talked about, and that stigma and discrimination are not welcome.

We are continuing our commitment to reducing the stigma of mental health conditions.

Carmarthenshire County Council has re-signed the Time to Change Pledge which confirms our continued support, priority and work on reducing mental health discrimination and the stigma around the topic. Alongside this, work continues on our mental health action plan which works in partnership with the authority's wellbeing agenda.

Since first signing the pledge in 2015 we have created a mental health e-learning module and rolled out mental health awareness training for managers and all staff across the authority.

We are also looking to recruit mental health first aiders/supervisors across the authority and in our schools as well as recruiting a new Well-being Coordinator which will focus on mental health and initiatives supporting this work.

### **Stonewall Cymru Diversity Champions**

Stonewall Diversity Champions programme is an employers' forum for sexual orientation and gender identity equality, diversity, and inclusion. The organisation works with over 700 organisations across public, private and third sectors to help them create inclusive and accepting environments for almost a quarter of the UK workforce.

During the year, we have worked closely with Stonewall Cymru to undertake a soft audit of our work in readiness for formal submission to the Index. We will be working with Stonewall

Cymru to establish our priorities for the next year, based on the evidence collated through the audit and in discussion with our People Strategy Steering Group.

Colleagues from Stonewall held a tailored session with our Procurement Team to discuss opportunities to promote equality and diversity within our tender documents and contracts. Pre-tender documents include questions regarding whether a supplier has an equality and diversity policy in place that explicitly bans bullying and harassment on all protected characteristics in the Equality Act.

### **Pay Differences**

Equal Pay Audits are calculated and published annually to continue to monitor pay gap. Recommendations to work towards a further reduction in the pay gap are made to the Corporate Management Team and Heads of Service. The trend since first published in 2013/14 shows an annual reduction in the pay gap to date, which is a result in the main to the implementation of single status, a new pay model, monitoring the application of pay elements and commitment to living wage.

We continue to gather data on all protected characteristics with a view to being able to include more characteristics in future audits. Collation of data is undertaken at the point of recruitment and through annual reminders to staff. Following soft audit feedback from Stonewall Cymru, how we describe protected characteristics in our Equal Opportunity Monitoring form has been reviewed and our web recruitment and payroll systems are being updated to reflect the changes. On completion, the Council will undertake another promotional campaign to encourage employees to complete equality monitoring which is a voluntary declaration.

### **Learning Disabilities Charter**

Over the past 5 years, people with learning disabilities in Carmarthenshire, Pembrokeshire and Ceredigion have worked together to develop a Charter – a simple list of things they expect, and need, to live fulfilling lives. The Charter has been developed with support from the Welsh Government's Intermediate Care Fund, the West Wales Care Partnership, and Pembrokeshire College. It is supported by the County Councils of Carmarthenshire, Ceredigion and Pembrokeshire, and the Hywel Dda University Health Board. Organisations, companies, and individuals can sign the Charter and commit to treating everyone equally. There will be a quality mark developed which will be awarded to organisations or businesses who demonstrate they live up to the standards and aspirations of the charter.

### **50+ Forum**

Hundreds of people came together to discuss health, well-being, and the growing use of technology as part of Carmarthenshire's annual 50+ Forum in September 2019.

The popular event brings together a wide variety of people and over 30 organisations and provides opportunity to reflect positively on ageing as well as focusing minds on the needs of the county's older people. The National Botanic Garden of Wales hosted the event, where guest speakers included Dr Charles Musselwhite and Allyson Rogers of Swansea

University's Centre for Innovative Ageing, and Julie Morgan AM, Deputy Minister for Health and Social Services.

This year's key themes reflected what the forum's 2,000 strong membership have said is important to them. On-line technology, mobility and access to transport were high on the agenda, with keynote speakers touching on these points.

Members also had the chance to take part in a series of workshops focusing on digital health monitoring, banking, shopping, communication, and research, as well as spotting and avoiding scams. There were also well-being workshops, tasters and demonstrations in arts and crafts, exercise and ageing well.

The annual event is supported by Carmarthenshire County Council and Welsh Government.

### **Carmarthenshire Disability Coalition and Partnership**

Relationships between the Council and the Coalition have been enhanced through bi-monthly meetings of the Carmarthenshire Disability Partnership, chaired by the Executive Board Member for Disabilities, Cllr Jane Tremlett.

The Council continues to support the work of the Coalition and benefits from its feedback and advice. A key example of the involvement of the Partnership can be seen as Case Study 3.

### **White Ribbon Campaign**

We are proud to support White Ribbon Day on November 25, which aims to raise awareness and work towards ending male violence against women. Residents can also show their support by making the pledge online to "never commit, excuse or remain silent about male violence against women."

While domestic abuse affects both sexes, the largest number of violent incidents involve men against women. However, ultimately male violence against women is everyone's issue, not just women.

Men can sign up to become a White Ribbon Ambassador and women a Champion and help promote awareness of the campaign and engage with men and boys to step up and call out violent behaviour among their 'peers.'

Once again, this year Carmarthenshire County Council showed its support by flying the White Ribbon flags at its council buildings in Carmarthen (County Hall), and town halls in Llanelli and Ammanford on 25 November and continued its promotion through the following 16 days of action.

## **Section 2 - Identifying, collecting and using relevant information**

### **2.1 Our communities**

#### Statistical background

Carmarthenshire has an estimated population of 186,452 and a population density (population count/area in sq. km) of 77 people per square km. The County is very diverse and rural. It consists of 58 Electoral Wards with 74 Elected Members. Demographic Profiles have been produced of each of the Electoral Wards and for the County which provides a picture of life in the individual communities as well as valuable local information. The profiles will give you information such as:

- Population Statistics
- Population density
- Birth and Death rate
- 2011 Census Data
- Housing Information

The Ward Profiles can be accessed through the Council's corporate website.

Statistical information provides us with a useful baseline of information; however, the Census results do not provide information on all protected characteristics.

As a local authority, we can access a wealth of data. Our key aim during the preparation of the evidence report was to identify data to support the General Duty in:

1. Eliminating unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act
2. Advancing equality of opportunity between people who share a relevant protected characteristic and those who do not
3. Fostering good relations between people who share a protected characteristic and those who do not.

### **2.2 Our staff**

Carmarthenshire County Council has been collecting employment data for several years and has developed specific resources to explain to staff why the information is collected and how the data can influence our workplace policies and support for staff. Our detailed Workplace Profile Report can be viewed on our corporate website. Following the publication of the Equality Act 2010, the division have been working to improve the collection of workforce data and we recognise that this is a continuous process.

### **Section 3 – Equality Impact Assessments**

Equality Impact Assessments are a key element of the Strategic Equality Plan and objectives and are integral to all budgetary, policy and strategy decisions. Heads of Service and Budget Managers are required to complete an assessment of all policy decisions as part of the budget setting process. It is also key that assessments are undertaken as part of all policy and strategy developments and that the Organisational Change template is completed when there are HR considerations.

The Policy and Partnership Team are leading on the introduction of an Integrated Assessment. This is due to the fact that the Council has a statutory requirement to complete impact assessments under a number of new and existing legislation.

These requirements are legal obligations for the Council and failure to meet these duties may result in the Council being exposed to legal challenge.

This integrated assessment (which was due to be introduced during 2019-2020 but has been delayed due to COVID-19) incorporates the requirements of the following Acts into one Impact Assessment:

- Well-being of Future Generations (Wales) Act 2015
- Public Sector Equality Duty and the Equality Act 2010
- Welsh Language Measure 2011 and Welsh Language Standards
- United Nations Convention on the Rights of the Child (UNCRC) & Rights of Children and Young Persons (Wales) Measure 2011
- Environment (Wales) Act 2016 – Biodiversity and Resilience of Ecosystems Duty
- General Data Protection Regulation.

Further work on introducing the integrated assessment will be finalised during 2020-21.

### **Section 4 – Training**

The Council's Learning and Development Team prepare an annual Learning & Development Plan which outlines all the training and development opportunities available - including Equality and Diversity opportunities. Line Managers are required to discuss learning and development opportunities as part of staff appraisal and ensure that staff have opportunities to develop professionally. All new members of staff are required to complete "Engaging Diversity", an on-line learning module within six months of appointment. All Managers and Senior Managers are required to attend the Behavioural Standards in the Workplace training and, if involved in recruitment activities, Recruitment and Selection Training.

### **Section 5 – Procurement arrangements**

The Policy and Partnership Team work closely with the Procurement Unit to ensure compliance. One of the key documents is the Supplier Qualification Information Database

(SQuID). This Information is a template provided by the Value Wales Division of the Welsh Government.

The SQuID has been designed to simplify and standardise the selection stage of procurement whilst improving transparency. This approach also makes it easier for small businesses to tender for public sector contracts. Information in relation to Equalities is included in the SQuID documents and all potential suppliers must complete the section. The SQuID template specifically asks prospective suppliers for information in relation to any findings of unlawful discrimination by an Employment Tribunal, an Employee Appeal Tribunal, or any other court and/or any complaints upheld following an investigation by the Equality and Human Rights Commission or its predecessors (or comparable body in any jurisdiction other than the UK) on grounds of alleged unlawful discrimination. The guidance clearly notes that any prospective suppliers, who hold any findings against them, will not be selected to tender, unless they have provided adequate evidence that they have taken appropriate action to stop it happening again.

### **Welsh Government Code of Practice – Ethical Employment in Supply Chains**

The Ethical Employment in Supply Chains Code of Practice has been established by the Welsh Government to support the development of more ethical supply chains to deliver contracts for the Welsh Public Sector. During the year, officers from Corporate Procurement, People Management and Policy have prepared an Ethical Employment & Supply Chains Policy for consideration by the Executive Board.

The Executive Board have also nominated an Ethical Employment Elected Champion, Cllr. David Jenkins.

## **Section 6 - Revision of the Strategic Equality Plan**

Our Strategic Equality Plan, (SEP), sets out how we, as Carmarthenshire County Council, will ensure that our actions are fair to all. Being treated fairly and with respect is relevant to all of us and to our families and friends.

During 2019-20 we have revised our SEP to build on our previous plans of 2012-16 and 2016-2020. The plan was written after carrying out engagement with the public and key stakeholders as part of a Mid and West Wales partnership with other public service bodies during the summer of 2019.

This included a joint survey to gather views on how people from different backgrounds experience six major areas of life.

- Education
- Work
- Living Standards
- Health
- Justice and personal Security
- Participation

The Strategic Equality Objectives are based on the needs and issues raised during engagement and consultation and *'Is Wales Fairer 2018?'*. We have also considered the Strategic Objectives as set by the Welsh Government and how we are able to contribute to those objectives.

Taking the above information into account, we have set the following equality objectives for 2020-24 for Carmarthenshire County Council:

1. Being a leading employer
2. The needs and rights of people with Protected Characteristics shape the design of services
3. Safe and Cohesive communities that are resilient, fair, and equal
4. Improving access to our services and access to our environment.

**Appendix 1** of this Annual Report is our action plan for 2021-22. We will take the opportunity to update our action plan through the annual report, on an annual basis.

## **Case study 1: Community Cohesion**

Community Cohesion is funded by the Welsh Government, there are 8 Co-ordinators across Wales and Officers working alongside them. Kay Howells is the Community Cohesion Coordinator for Mid and South West Wales (Ceredigion, Powys, Carmarthenshire and Pembrokeshire), she came into post in July 2019 and there are two officers in the team, Paul Davies who works across Carmarthenshire and Pembrokeshire and Sarah Bowen who works across Ceredigion and Powys who began work in December 2019.

Community Cohesion has a wide brief including Hate Crime, Cohesion Campaigns, Work with Refugees, Modern Slavery, work with the Gypsy Traveller Community and work looking at the impact that Brexit may be having upon our communities. In relation to this area of work, the team are tasked with ensuring that as many EU Citizens in the County have applied to the EU Settlement Scheme.

### **Hate Crime**

Schools across Carmarthenshire have been identified to receive Critical Thinking Training linked to Hate Crime within Schools. This training has been funded by Welsh Government and has been developed by the WLGA. 100 schools across Wales will be targeted for this training. It has been launched to help school children in Wales and their teachers learn to better identify and respond to hate speech and misinformation, and to ensure schools. Pupils and teachers from 5 secondary schools across the county will receive this training.

### **Community Cohesion Films**

Community Cohesion are developing a series of short films to raise awareness of key cohesion issues. They will be released during key campaign periods during 2020. Films will focus on raising awareness of Hate Crime in collaboration with Victim Support,. This will be released in Hate Crime Awareness Week 2020. We are also developing films for other campaigns during the year including one for Refugee week with the purpose of promoting integration and diversity and to showcase positive stories of Syrian Refugees who have settled in Mid and South West Wales, Disability Awareness and a general film on what is Community Cohesion.

### **EU Settled Status (EUSS)**

The Community Cohesion team have a communication plan for engaging with EU Citizens living in Carmarthenshire to promote EUSS and encourage EU Citizens to apply to the scheme. We have linked in with third sector agencies who offer EU Citizens advice. Specifically we have:

- Set up training sessions for our frontline staff so they are able to signpost EU citizens to appropriate support and guidance.
- Developed a promotional campaign using media, bus stop advertising, social media and and press releases
- Developed and attended a number of events to promote EUSS



- Contacted key employers, schools and other organisations who have contact with numbers of EU Citizens to promote the scheme.

### **Small Grant funding for Cohesion Projects**

In December 2019, the team promoted a new small grants fund which community groups across the region could apply for funds to develop project work to support community cohesion in their areas. 3 projects have been funded in Carmarthenshire and are running between January – March 2020. The projects are:

#### Story Connections – People Speak Up

8 sessions to develop a project that brings people from diverse communities together to share space and create stories. Working with a wide range of partners including Syria Sir Gâr, Llanelli Pride, Ffwrnes Theatre and Youth service, the project will culminate with a case study film showcasing the project.

#### Friends and Neighbours (FAN) Together in Llanelli

The aim of this project is to start a FAN group in Llanelli and to train FAN facilitators to run the group so it is sustainable in the future. The group will celebrate the diversity of Llanelli and the opportunities available in the future. FAN offers people from a diverse range of backgrounds the opportunity to come together, meet new people from different cultures, build confidence and foster kinship and mutual understanding and respect.

#### Carmarthenshire International Women’s Day Celebrations and Community Awards Ceremony, Llanelli Community Partnership

This event will celebrate diversity and will feature inspirational speakers from all walks of life and backgrounds. In attendance will be a wide range of organisations and community groups with an emphasis on Community Cohesion and community safety, including Syria Sir Gâr and Llanelli Multicultural Network. There will be information stalls and stands from Victim Support, Race Council Cymru and Dyfed Powys Police.

### **LGBTQ+ engagement work**

The team have supported the set up of a LGBTQ+ Youth group at Dr Mz in Carmarthen. Recent research demonstrated that many of the LGBT youth in Carmarthen don’t always feel that generic provision is affirming/safe enough, with bullying (online and in person) cited as the most significant problem. In October 2019, they hosted a meeting of LGBTQ+ adults, interested parents of LGBTQ+ children and young people - the outcome being the development group who now meet monthly.

### **Parents' feedback....**

"It has been invaluable, my child had become isolated at school and this has given them a completely safe space to be around other young people having similar life experiences, their confidence has improved, they've started a relationship with another young attendee and literally cannot wait to attend each session." Mum of a non-binary, bisexual 15 year old

"It's been amazing for my child, somewhere they can let down their guard and feel safe to be the person they actually are without constantly having to hide or justify themselves. They get so weary of having to be constantly on guard, it's exhausting, but they so much look forward to going to the group and relaxing, making friends and enjoying themselves, as a teenager should be able to, without fear." Mum of a non-binary, bisexual 14 year old

"Although the group has only been in existence for a short time, it already feels like a warm, welcoming and supportive place. The youth leaders really understand what our kids are experiencing, which is vital. She has made friends and has come back home each time with a huge grin." Mum of a 14 year old Cis lesbian.

## Case Study 2: Marking the Holocaust



For four years running now, Carmarthenshire County Council's Department of Education has organised an event for its secondary school pupils to mark the Holocaust. The aim is for young people to improve their knowledge and understanding of the Holocaust as well as subsequent genocides, and for them to learn about the dangers of prejudice and racism and where these can ultimately lead.

Initially the event took the form of viewing a live webcast with a survivor organised by the Holocaust Memorial Day Trust but, following feedback from pupils in 2018, the Department has sought out and invited survivor speakers to share their experiences in person.

In 2019, pupils had the privilege of meeting Marie Christine Nibagwire, a survivor of the Rwandan genocide. Carrying her daughter on her back, Marie-Christine crossed three other African countries, on foot, experiencing much abuse as well as hunger before coming to the UK as an illegal immigrant, seeking asylum, and eventually being granted citizenship. She now devotes her time to counselling other survivors, sharing stories of the loss and suffering such atrocities can cause, and teaching the values of love, justice, and respect as the foundations for peace. Her testimony was followed by a workshop for pupils led by the county's Minority Ethnic Achievement Service, raising awareness of the plight of present-day refugees, and a presentation by Glan y Môr school pupils, showcasing the ChangeMakers initiative which has helped them challenge discrimination.

In 2020, to mark the 75<sup>th</sup> anniversary of the liberation of Auschwitz Birkenau, the Department applied successfully to the Holocaust Education Trust for the Holocaust survivor, Eva Clarke, to share her testimony. Due in large part to her extraordinary courage and strength of character, Eva's mother, Anka, survived Theresienstadt, Auschwitz concentration camp, Freiburg slave labour camp, and finally Mauthausen death camp in Austria, where, weighing just 5 stone, she gave birth to daughter Eva in a coal truck on 29th April, 1945. Eva and her mother were the only survivors of their family, her father and 14 other close relations having been killed in Auschwitz-Birkenau.

Sixty Year 10 and 11 students and their teachers from ten Carmarthenshire Schools gathered at Neuadd y Gwendraeth, Drefach, on 28 February, 2020, to hear Eva's moving testimony and were given the opportunity to ask her their own questions. The questions posed showed that pupils were fully absorbed by and engaged with the experience and they demonstrated both sensitivity and insight.

Following this session, pupils participated in two workshops. The first of these was led by local Holocaust Education Trust volunteer and educator, Elaine Thomas. This gave further context to Eva's experiences and enabled pupils to improve their knowledge of the legal measures enacted against Jews during the Nazi period, prompting reflection on the human impact brought about by this legislation. The second workshop was led by event organiser, Polly Seton, Carmarthenshire's Global Learning officer. In this session, pupils were reminded that tragically there have been other genocides since the Holocaust, that racism and hate crimes are on the increase, and that name-calling and stereotyping can escalate and ultimately lead to violence. Pupils and their teachers then discussed positive actions they could take as individuals and as school communities.

Following the workshops, Louise Morgans, Creative Arts Officer, read the poem “The Butterfly” written by Pavel Friedmann, the Jewish Czech poet who was killed in Auschwitz. Pupils were inspired by this and by Eva’s testimony to create paper butterflies for a commemorative art piece to remember and honour those who have perished in genocides.

As a council, we are immensely grateful to Eva Clarke for making the long journey from Cambridge to Drefach and to the Holocaust Education Trust for their support with the event. This has been an unique opportunity and has made a lasting impression on our young people and helps us all to realise the dangers of hatred and bigotry as well as the importance of promoting empathy and taking action to challenge racism and prejudice today.

## Case study 3: The Disability Partnership and Pentre Awel

[Pentre Awel](#) is a 'once in generation' development located across 86 acres of brownfield land in south Llanelli. Pentre Awel will co-locate public (local government, health board), academia, private and voluntary sectors to create an ecosystem for education, research and development, business incubation and broader wellness initiatives and will create approximately 1,800 jobs and improve social, economic and environmental well-being across the region.



Pentre Awel has benefited from extensive public and stakeholder engagement at all stages of the project. In particular, the project team engaged the Carmarthenshire Disability Partnership (CDP) during the design development phase to allow due consideration to be given to accessibility and inclusivity in relation to building facilities and layout.

Arup – the design consultants for the project – presented plans/schematics to the CDP as they evolved and sought feedback on a number of topics within the remit of the Group, including: welfare provision (accessible toilets), public transport, disabled car parking, hydrotherapy pool access, changing places facilities and accessible public realm environments.

Following initial engagement, ongoing dialogue with the project team was maintained by way of written and verbal updates in order to keep the CDP apprised of the design development process.

Benefits:

- Project team able to engage with a key demographic group and communicate important/tailored messages
- Ability to improve public understanding of the proposals and services
- CDP members were able to provide specialist input / feedback
- The project team were able to consider any perceived barriers to access prior to development
- CDP were able to provide effective scrutiny and challenge
- CDP could become advocates for the project within their stakeholder networks

Lessons/Best Practice:

- In order for the engagement to be meaningful and constructive, it is important to consult at the formative stages of the project where there is scope to influence the designs / decision making process
- Early and frequent engagement with stakeholders can build trust and lead to better outcomes
- Remember to 'close the loop' following engagement
- Given the breadth of the topics under discussion, additional meetings were scheduled with the Group to provide sufficient time to consider the proposals

## Contact details

For further information on Carmarthenshire County Council's Strategic Equality Plan, please contact:

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You can also contact Carmarthenshire Direct by text

0789 2345678

Mae'r dudalen hon yn wag yn fwriadol



## Appendix 1: Action Plan (2020-2024)

Objective 1: Being a leading employer				
Action		Division	Outcome	Timescale
1.	Promote our commitment to the Disability Confident Employer scheme and act to improve how we recruit, retain, and develop disabled people	People Management	Drawing employees from the widest possible pool of talent	On-going throughout 2020-24
2.	Continue to close and monitor pay differences and continue to publish an annual Workforce Pay Gap report	People Management	Workforce Pay gaps continues to close	On-going throughout 2020-24
3.	Improve our workforce equality information and Welsh language skills data from current and new staff	People Management / IT & Corporate Policy	Increased number of staff disclosing equality and Welsh language data	On-going throughout 2020-24
4.	Mainstream Equality and Diversity in our Learning & Development opportunities	People Management	Increased number of staff completing E&D opportunities	On-going throughout 2020-24
5.	Ensure that staff involved in recruitment and management receive effective training around unconscious bias	People Management	Increased number of staff completing opportunities  Increased awareness of unconscious bias	On-going throughout 2020-24
6.	Continue to support and promote our staff Well-being through various initiatives such as the 'Time to Change' pledge	People Management	Improved staff well-being	On-going throughout 2020-24

7.	Review existing policies (e.g. adoption, maternity, paternity, and parental leave) to ensure that they use gender neutral language throughout	People Management	Drawing employees from the widest possible pool of talent	2020-21
8.	Promote and monitor our workplace policies, such as Flexible Working, Equality and Diversity and Behavioural Standards	People Management	Drawing employees from the widest possible pool of talent	On-going throughout 2020-24
9.	Promote and enact our membership with the Stonewall Diversity Champions programme	People Management / IT & Corporate Policy	Drawing employees from the widest possible pool of talent	On-going throughout 2020-24
10.	Develop Transgender guidance to support our employees and managers in understanding the experience and process of transitioning and the potential barriers that may inhibit a trans person in reaching their potential in the workplace	People Management	Improved support for Transgender employees	2020-21
11.	Promote key workplace messages based on the Carmarthenshire Equalities and Diversity Calendar	People Management	Improved awareness of protected groups  Improved involvement of protected groups	On-going throughout 2020-24
12.	Support the EHRC pledge 'Working Forward' which supports pregnant women and new parents	People Management	Improved support for new parents	On-going throughout 2020-24
13.	Introduce a diversity mentoring scheme to enable staff from under-represented groups to reach their full potential	People Management	Improved involvement of protected groups  Improved workplace participation	2020-22

14.	Reflect and consider the impact of the Covid-19 pandemic on our workforce and workplace	People Management	Improved understanding of the impact on our workforce and workplace  Key actions to promote the support available to our staff	2021-22
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## Objective 2: The needs and rights of people with Protected Characteristics shape the design of services

Action	Division	Outcome	Timescale
15. Ensure that 'due regard' is given to all Protected Groups through our Integrated Assessment process and that support / challenge is provided on key managerial and policy-based decisions	IT & Corporate Policy	Improved information for Elected Members on which to base their decisions  Improved decisions, with a clear evidence base of consideration across key pieces of legislation	On-going throughout 2020-24
16. Ensure that our Elected Members have the best possible evidence and information, on which to base their decisions	IT & Corporate Policy / Democratic Services	Improved information for Elected Members on which to base their decisions	On-going throughout 2020-24
17. Implement the Socio-Economic Duty for Wales across all departments (The socio-economic duty is a duty on public authorities to address the inequality that arises from socio-economic disadvantage, and to place this objective at the core of their policies and programmes)	IT & Corporate Policy	Improved outcomes for those who experience socio-economic disadvantage	2021-24
18. Strengthen our relationship with Protected Groups through forums such as Equality Carmarthenshire, the Carmarthenshire Disability Partnership, and the 50+ Forum	IT & Corporate Policy	Improved involvement of protected groups	On-going throughout 2020-24
19. Enable the Carmarthenshire Disability Coalition to influence policy decisions and key developments, in partnership with other public sector bodies	IT & Corporate Policy	Improved involvement of protected groups	On-going throughout 2020-24

20.	Encourage and support age-friendly communities	Integrated Services / IT & Corporate Policy	Communities where age is not a barrier to living well and where the environment, activities and services support and enable older people	On-going throughout 2020-24
21.	Encourage and support Dementia friendly communities	Integrated Services	Communities where people with dementia are understood, respected, and supported	On-going throughout 2020-24
22.	Review and develop our Involvement Policy to establish a range of consultation and involvement methods	IT & Corporate Policy Marketing & Media	Improved involvement across all communities and protected groups	2021-22
23.	Support County Youth Council/Youth Forum structures to be as inclusive as possible and informed by and linked to their local democratic structures	Curriculum & Well-being	Improved involvement with young people	On-going throughout 2020-24
24.	Identify and address any gaps in the groups / forums of young people engaged for consultation and engagement to ensure they are fully inclusive	Curriculum & Well-being	Improved involvement with young people	On-going throughout 2020-24
25.	Create and implement a new Children and Young Peoples Participation & Children's Rights Strategy to ensure the Council delivers on its statutory and moral obligations for ensuring children and young people have their say on decisions that affect them	Curriculum & Well-being	Improved involvement with young people in the council's decision-making processes	On-going throughout 2020-24
26.	Revisit and review the 2015 Children's Rights Promise that sets out a clear commitment to children's rights	Curriculum & Well-being	Children's Rights are considered in our decision-making processes	On-going throughout 2020-24

27.	Adopt the National Standards for Children and Young People's Participation and work with 5 services to complete National Standards Self-Assessments	Curriculum & Well-being	Improved involvement with young people	On-going throughout 2020-24
28.	Reflect and consider the impact of the Covid-19 pandemic on our communities, building on the information on our Community Impact Assessment and national research	IT & Corporate Policy	<p>Improved understanding of the impact on our communities</p> <p>Involvement across all protected groups in the redesign of services</p> <p>Key actions to promote the support available to our communities</p>	2021-22

### Objective 3: Safe and Cohesive communities that are resilient, fair, and equal

Action		Division	Outcome	Timescale
29.	Continue to raise awareness of hate crime and to signpost potential victims to report and support services	Homes & Safer Communities	Increased awareness of hate crime and ways of reporting  Potential increase in number of hate crime cases	On-going throughout 2020-24
30.	Monitor and respond to community tensions relating to the Brexit process	Homes & Safer Communities	Increased number of interventions and de-escalations	On-going throughout 2020-24
31.	Signpost EU citizens living in Carmarthenshire to the Home Office EU Settlement Scheme and provide the appropriate level of local authority support	Homes & Safer Communities	Increased number of EU citizens resident in Carmarthenshire who apply to the scheme	On-going throughout 2020-24
32.	Implement the Carmarthenshire Equality and Diversity Calendar and review the focus on an annual basis. Examples will include Black History Month, Hate Crime Awareness Week, the International Day Against Homophobia, Transphobia and Biphobia and White Ribbon Day	Homes & Safer Communities / IT & Corporate Policy	Increased awareness of protected groups and significant events / days  Increased number of campaigns	On-going throughout 2020-24
33.	Implement and promote the 'Every Learner Matters' strategy, to promote equity, Well-being, Inclusion and Excellence in our learning communities	Curriculum & Well-being	Diversity amongst learners is valued and supported  Barriers within learning environments are reduced	On-going throughout 2020-24

34.	Support Carmarthenshire Schools to develop and monitor their Strategic Equality Plans and Objectives	Education & Inclusion	Strategic Equality Plans are promoted and monitored across all schools	On-going throughout 2020-24
35.	Support Carmarthenshire Schools to monitor and address Identity Based Bullying	Curriculum & well-being	<p>Improved monitoring of identity-based bullying</p> <p>Improved consistency and support across schools in relation to identity-based bullying</p>	On-going throughout 2020-24



## Objective 4: Improving access to our services and access to our environment

Action		Division	Outcome	Timescale
36.	Work within the ethos of the Social Services and Well-being Act to ensure that people have received the right information and advice when needed	Integrated Services	Improved information and advice  Increase in number of referrals	On-going throughout 2020-24
37.	Work with individuals and organisations from the sensory loss community to embed the All Wales Standards for Accessible Communication and information	Marketing & Media / IT & Corporate Policy	Improved accessibility across all forms of communication	2021-22
38.	Identify a consistent approach to diversity monitoring of service users and citizens	IT & Corporate Policy	Consistent approach across all services in monitoring questions  Increased returns from citizens across Carmarthenshire  Improved use of data in influencing policy decisions	2021-22
39.	Work with key stakeholders to ensure inclusive design principles for all new premises and developments	Property Services	Increased involvement of protected groups  Access considerations across all new premises and developments	On-going throughout 2020-24
40.	Reflect and consider the impact of the Covid-19 pandemic on our communities and how are services are being accessed	Across departments	Involvement across all protected groups in the redesign of services	On-going throughout 2020-24

			Key actions to promote the support available to our communities	
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## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**ADRODDIAD BLYNYDDOL  
AR YR IAITH GYMRAEG 2019-20**

**Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:**

Derbyn yr adroddiad blynyddol o ran yr Iaith Gymraeg a chydymffurfiaeth â'r Safonau iaith yn ystod 2019-20.

**Y Rhesymau:**

Mae'n ddyletswydd statudol ar yr Awdurdod i weithredu Safonau'r iaith Gymraeg. Fel rhan o'r Safonau hynny, mae'n ofynnol i ni gyhoeddi Adroddiad Blynyddol er mwyn amlinellu sut y cyflawnwyd y gwaith.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol**

DO Pwyllgor Craffu Polisi ac Adnoddau – 2il o Fawrth 2021

**Angen i'r Bwrdd Gweithredol wneud penderfyniad OES**

**Angen i'r Cyngor wneud penderfyniad NAC OES**

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-**

Cyng. Peter Hughes Griffiths (Diwylliant, Chwaraeon, Twristiaeth a'r Iaith Gymraeg)

**Y Gyfarwyddiaeth:**

Prif Weithredwr

**Enw Pennaeth y Gwasanaeth:**

Noelwyn Daniel

**Awdur yr Adroddiad:**

Llinos Evans & Myfanwy Jones

**Swyddi:**

Pennaeth TGCh a Pholisi  
Corfforaethol

Swyddog Polisi a Phartneriaeth  
Swyddog Polisi Iaith

**Cyfeiriadau E-bost:**

[NDaniel@sirgar.gov.uk](mailto:NDaniel@sirgar.gov.uk)

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# EXECUTIVE BOARD

22<sup>ND</sup> MARCH 2021

## ANNUAL REPORT ON THE WELSH LANGUAGE 2019-20

This Annual Report has been produced in order to comply with the Welsh Language Commissioner's monitoring arrangements. The Welsh Language Commissioner gave Carmarthenshire County Council a compliance notice regarding the Welsh Language Standards Regulations on 30 September 2015 which required CCC to comply with most of the standards by 31 March 2016.

The Standards mean that the Welsh language must not be treated less favourably than the English language and must also promote or facilitate the use of the Welsh language. This is in accordance with the two principles that form the basis of the Welsh Language Commissioner's work:

- in Wales, the Welsh language should be treated no less favourably than the English language
- persons in Wales should be able to live their lives through the medium of the Welsh language if they choose to do so.

The Welsh language Standards have replaced the Welsh language schemes and will:

- provide greater clarity to organisations on their duties on the Welsh language;
- provide greater clarity to Welsh speakers about the services they can expect to receive in Welsh;
- Ensure more consistency of Welsh language services and improve their quality.
- The Welsh Language Commissioner's Assurance Report 2019-20 notes that our performance was excellent in the provision of services through the medium of Welsh, with the only exception being self-service machines. With the county's parking payment machines currently being upgraded, this issue will soon be resolved.
- Areas sampled include correspondence, telephone calls, reception areas, forms, press releases, social media, website, jobs advertised and signage. Of the sample undertaken, the areas noted above were fully compliant.

DETAILED REPORT ATTACHED?

YES – Annual Report 2019-20

## 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: Noelwyn Daniel, Head of ICT & Corporate Policy

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

### 1. Policy, Crime & Disorder and Equalities

The Compliance Notice received from the Welsh Language Commissioner on 30 September 2015 required the Authority to comply with a new set of Standards by 31 March 2016.

### 2. Legal

The Welsh Language Standards Regulations 2015 came into force on 31 March 2015. These Regulations replace the responsibilities placed on Carmarthenshire County Council under the Welsh Language Act 1993 and were imposed on the Authority on 31 March 2016.

## CONSULTATIONS

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

Signed: Noelwyn Daniel, Head of ICT and Corporate Policy

### 1. **Scrutiny Committee**

The Policy & Resources Scrutiny Committee at its meeting held on the 2<sup>nd</sup> March 2021 "UNANIMOUSLY RESOLVED that the Annual report on the Welsh Language 2019-20 be received"

2. **Local Member(s)** - N/A.

3. **Community / Town Council** - N/A

4. **Relevant Partners** - N/A

5. **Staff Side Representatives and other Organisations** - N/A

**EXECUTIVE BOARD 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:

THESE ARE DETAILED BELOW

Title of Document	Locations that the papers are available for public inspection
Welsh Language (Wales) Measure 2011	Welsh version <a href="http://www.legislation.gov.uk/mwa/2011/1/pdfs/mwa_20110001_wel.pdf">http://www.legislation.gov.uk/mwa/2011/1/pdfs/mwa_20110001_wel.pdf</a> English version <a href="http://www.legislation.gov.uk/mwa/2011/1/pdfs/mwa_20110001_en.pdf">http://www.legislation.gov.uk/mwa/2011/1/pdfs/mwa_20110001_en.pdf</a>
Carmarthenshire County Council's Welsh Language Standards – Compliance Notice	Welsh version <a href="http://www.sirgar.llyw.cymru/media/1885671/20170321-hysbysiad-cydymffurfio44-cyngor-sir-g%C3%A2r-cy-.pdf">http://www.sirgar.llyw.cymru/media/1885671/20170321-hysbysiad-cydymffurfio44-cyngor-sir-g%C3%A2r-cy-.pdf</a> English version <a href="http://www.carmarthenshire.gov.wales/media/1885670/20170321-hysbysiad-cydymffurfio44-cyngor-sir-g%C3%A2r-en-.pdf">http://www.carmarthenshire.gov.wales/media/1885670/20170321-hysbysiad-cydymffurfio44-cyngor-sir-g%C3%A2r-en-.pdf</a>
Closing the Gap: The Welsh Language Commissioner's Assurance Report 2019-20	Welsh Version <a href="http://www.comisiynyddygyymraeg.cymru/Cymraeg/Rhestr%20Cyhoeddiadau/20200911%20Adroddiad%20sicrwydd%202019-20.pdf">http://www.comisiynyddygyymraeg.cymru/Cymraeg/Rhestr%20Cyhoeddiadau/20200911%20Adroddiad%20sicrwydd%202019-20.pdf</a> English version <a href="http://www.comisiynyddygyymraeg.cymru/English/Publications%20List/20200911%20Assurance%20report%202019-20.pdf">http://www.comisiynyddygyymraeg.cymru/English/Publications%20List/20200911%20Assurance%20report%202019-20.pdf</a>

# Adroddiad Blynyddol Cyngor Sir Gâr

## Gweithredu o ran y Gymraeg

2019 - 2020



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Cyngor **Sir Gâr**  
**Carmarthenshire**  
County Council



Tudalen 87

# Adroddiad Blynyddol Cyngor Sir Gâr 2019/20

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## Cyflwyniad



Dyma Adroddiad Blynyddol o waith Cyngor Sir Gâr ar gyfer 2019/20. Mae'r adroddiad yn canolbwyntio ar y *bedwaredd flwyddyn o weithredu Safonau'r Iaith Gymraeg*. Mae adroddiad eleni yn dilyn fformat tebyg i llynedd gyda disgrifiadau o weithgareddau wedi'u clystyru fesul dosbarth o Safonau, gan fod y gwaith o sefydlu systemau i gydymffurfio â'r Safonau unigol wedi ei wneud, a llawer o'r gwaith o gydymffurfio'n parhau'n gyson a heb fod angen ei ailadrodd.

Yn ystod 2019/20, mae *Prif Weithredwr newydd* Cyngor Sir Gâr wedi rhoi hwb newydd i weithredu'r Safonau o fewn y Cyngor, yn enwedig drwy ei hawydd a'i pharoddrwydd i weithredu drwy gyfrwng y Gymraeg mewn cyfarfodydd democrataidd. Yn y cyfamser, mae'r *Aelod Bwrdd Gweithredol* sy'n gyfrifol am ddatblygu'r iaith Gymraeg wedi parhau i arwain a sicrhau cynnydd pellach o ran gwaith mewnol y Cyngor yn ogystal ag adeiladu ar bartneriaethau gyda chyrrff eraill er mwyn hybu'r Gymraeg ar draws Sir Gâr.

Mae *Panel Ymgynghorol yr Aelodau ar y Gymraeg* wedi parhau i dderbyn diweddariadau cyson am y Safonau, ac wedi parhau a'i rôl allweddol wrth gynnig cyngor, monitro cynnydd a galw am dystiolaeth o'r cynnydd hwnnw gan adrannau penodol o fewn y Cyngor. Mae'r Panel hwn wedi cwrdd 5 gwaith yn ystod y flwyddyn ac wedi derbyn adborth ar Adfywio, y Blynyddoedd Cynnar, Cymraeg yn y gweithle, Prentisiaethau a phrofiad gwaith, yr Arweinwyr Iaith, Cynllunio, Dysgu Cymraeg i Oedolion a Safoni enwau lleoedd.

Mae *Fforwm Strategol Sirol y Gymraeg*, sy'n parhau i gael ei arwain gan y Cyngor ac yn cynnwys cynrychiolaeth o fudiadau hyrwyddo iaith y sir, yn ogystal â chyrrff cyhoeddus sydd â swyddogion iaith, hefyd wedi parhau gyda'i rôl o ddatblygu rhaglen o hybu'r Gymraeg yn y sir ac wedi cyfrannu'n helaeth i gydgyllunio ar gyfer gweithredu Cynllun Gweithredu Strategaeth Hybu Sir Gâr, yn unol â'r Safonau Hybu. Mae'r Fforwm wedi cael *Cadeirydd newydd annibynnol, sef Meri Huws*, i gynorthwyo i arwain y gwaith ac mae ei phrofiad hi'n gadael ei farc ar gyfarfodydd y Fforwm yn barod. Yn ystod y flwyddyn, fe gyfathrebwyd gyda holl fudiadau'r Fforwm i gadarnhau eu bod am barhau i fynychu'r Fforwm a chafwyd ymatebion cadarnhaol. Bellach, mae 16 o sefydliadau'n anfon cynrychiolaeth lawn i'r Fforwm, 2 sefydliad yn mynychu'n achlysurol ac 1 sefydliad fel sylwebydd. Bu'r Fforwm yn cwrdd pedair gwaith a rhoddwyd sylw penodol i'r meysydd Cyn-oed ysgol, Cynllunio, Cymathu mewnfydwyr, pobl ifanc a Chymraeg i Oedolion.

Gwnaed llawer o waith *cyfathrebu mewnol* yn ystod 2019-20. Drwy gyflwyniadau gan yr Uned Bolisi, drwy ddulliau cyfathrebu'r uned Farchnata a thrwy'r Arweinwyr Iaith, trosglwyddwyd negeseuon am y Safonau i staff. Gwnaed gwaith dwys yn cyfleu negeseuon am y Safonau ac am ddefnyddio'r Gymraeg yn y gweithle mewn digwyddiadau amrywiol hefyd ar draws adeiladau'r Cyngor ar *ddiwrnod Shwmae*, ar *ddydd Gŵyl Dewi* ac ar adegau eraill o'r flwyddyn.

Yn ystod y flwyddyn, bu modd addasu ein systemau o gasglu data sgiliau iaith ein staff newydd a staff oedd yn dymuno dechrau dysgu Cymraeg o'r newydd wrth i'r Gwirydd ar-lein gael ei ddarparu gan y Ganolfan Dysgu Cymraeg. Mae'r gwirydd electroneg wedi ein galluogi i gysoni ac i ehangu ein proses o asesu sgiliau iaith staff, ac mae hyn yn ei dro'n hwyluso canfod cyrsiau addas ar gyfer datblygu'r sgiliau hynny. Cynhyrchwyd adnodd newydd i fentoriaid er mwyn cefnogi dysgwyr ac mae'r drefn o gytuno a gosod Cytundebau Dysgu ar gyfer ar gyfer aelodau newydd o staff nad ydynt yn cwrdd â lefel ieithyddol swydd pan benodir hwy yn mynd yn ei flaen.

Mae'r cyfarfodydd rheolaidd wedi parhau gyda *chydweithwyr yn yr isadran Rheoli Pobl*, er mwyn sicrhau cynnydd yn unol â'r Safonau ac er mwyn derbyn adborth rheolaidd o ran gweithredu'r Strategaeth Sgiliau Iaith. Mae'r isadran yn monitro'r prosesau recriwtio ac yn cefnogi rheolwyr o ran cynnal *asesiadau iaith* swyddi ac maent hefyd yn gyfrifol am y ddarpariaeth *hyfforddiant a chefnogaeth cyflogaeth* i holl staff y cyngor. Yn ystod y flwyddyn, rydym wedi gwneud dadansoddiad manwl o sgiliau iaith y gweithlu sydd wedi'u recriwtio a'r sgiliau yr hysbysebwyd amdanynt. Yn dilyn dilysu'r data, byddwn yn gwneud darn o waith penodol yn adnabod y prif feysydd lle mae recriwtio siaradwyr Cymraeg yn her, ac yn cynllunio er mwyn cyrraedd yr heriau hynny.

Parhaodd y Gweithgor i drafod y *Gymraeg ym Myd Busnes* i gwrdd yn ystod y flwyddyn a rhoddwyd i'r grŵp hwb ychwanegol o gael cefnogaeth y Pennaeth Datblygu Economaidd newydd. Mae dealltwriaeth llawer gwell a chysylltiadau cryfach erbyn hyn rhwng swyddogion o adrannau amrywiol y Cyngor sy'n ymwneud gyda'r sector preifat â swyddogion Byd Busnes a Swyddfa Comisiynydd y Gymraeg wrth i ni ddylanwadu ar ddefnydd busnesau o'r Gymraeg.

Mae'r tudalennau sy'n dilyn yn cyflwyno gwybodaeth bellach am waith y Cyngor fesul dosbarth o Safonau.



Llun o ddau aelod o staff Adran yr Amgylchedd gyda ffrâm hun-lun yn hyrwyddo gwasanaethau Cymraeg.

## Cydymffurfio â'r Safonau Cyflenwi Gwasanaethau

### SAFONAU

Gohebiaeth (1-7), Ffôn (8 -22), Cyfarfodydd a digwyddiadau (24-36) Cyhoeddusrwydd, arddangos deunydd a llunio dogfennau a ffurflenni (37-51), Gwefan a'r cyfryngau cymdeithasol (52-59), Peiriannau hunan wasanaeth (60), Arwyddion (61-63), Gwasanaeth derbynfa (64-68), Hysbysiadau swyddogol (69-70), Dyfarnu grantiau a chontractau (71-80), Systemau annerch (87), Safonau ar gyfer codi ymwybyddiaeth ynghylch gwasanaethau Cymraeg (81-82), Hunaniaeth gorfforaethol (83), Cyrisiau (84-86)

### Cydymffurfiaeth gyffredinol – codi ymwybyddiaeth mewnol o'r Safonau

Wrth i amser fynd yn ei flaen ers cyflwyno'r *Safonau*, gwneir llai o waith strategol i hyrwyddo gofynion y Safonau fel y cyfryw a mwy o waith o godi ymwybyddiaeth yn gyffredinol. Erbyn hyn, hyderwn fod y drefn anwytho yn sicrhau fod staff newydd yn cael mynediad i'r canllawiau ar y fewnwyd sy'n egluro i staff beth yw'r gofynion o ran cydymffurfio gyda'r Safonau. Penderfynwyd bod angen gwella gwelededd y Canllawiau fodd bynnag ac fe fydd gwaith ar ailwampio'r tudalennau ar y fewnwyd yn digwydd yn ystod 2020-21. Bydd hyn yn cynnig cyfle i dynnu sylw o'r newydd at y Safonau yn fewnol.

Gwnaed ychydig o waith diweddarau'r Canllaw Cymraeg a'r Cyfrifiadur i adlewyrchu datblygiadau TGCh megis *Microsoft Translate* ac fe fydd y diweddariad hyn yn cael ei gwblhau a'i gyflwyno gyda'r tudalennau mewnwyd newydd.

Cynhaliwyd rhai cyflwyniadau yn ystod '19/20 i hyrwyddo'r Safonau. Deilliodd tri chyflwyniad o waith Arweinwyr Iaith newydd yr Adran Cymunedau. Cyflwynwyd y Safonau i grŵp o ymwelwyr iechyd **Dechrau'n Deg**, grŵp rhianta a gweithwyr cymdeithasol y rhaglen ac esgorodd y cyflwyniadau ar berthynas agosach rhwng y rhaglen a'r uned bolisi. Gwnaed cryn dipyn o waith datblygu a hyrwyddo'r Gymraeg gyda'r rhaglen yn ystod y flwyddyn, fel y disgrifir yn nes ymlaen yn yr adroddiad hwn.

Cynhaliwyd cyfres o gyflwyniadau ar y Safonau o fewn yr Adran Amgylchedd yn ystod Medi 2019. Pwrpas y cyflwyniadau gan Arweinwyr Iaith **Adran yr Amgylchedd** oedd i godi ymwybyddiaeth y staff gweithredol o'r Gymraeg, o'r Safonau ac o swyddogaeth gynorthwyol yr Arweinwyr Iaith. Roedd y dull yma o ymgysylltu yn newydd ac wedi'i deilwra yn benodol at y swyddogaethau llinell flaen hynny. Cafwyd adborth positif iawn o'r gweithdai hynny a byddwn yn edrych i barhau'r ddeialog hynny yn y flwyddyn sydd i ddod.

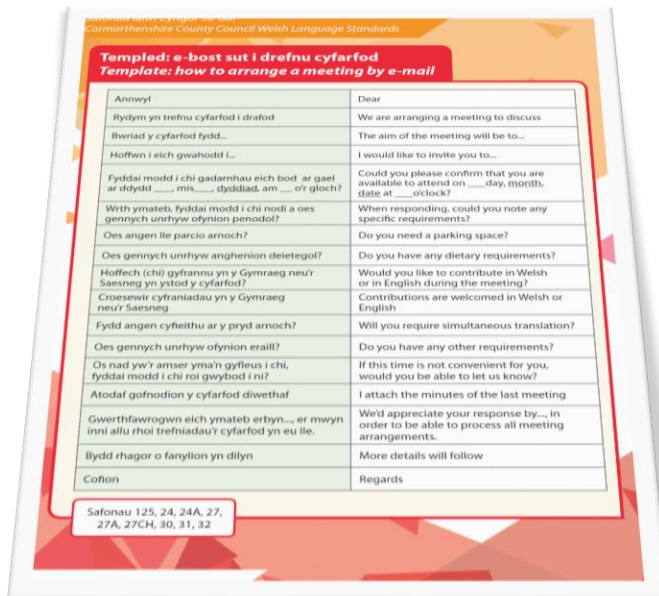
Gosodwyd sleidiau newydd ac ychwanegol yn hyfforddiant anwytho adran yr amgylchedd, sy'n atodol i hyfforddiant anwytho canolog y cyngor. Yn y sleidiau, rhoddwyd wybodaeth am y Safonau a'u pwrpas yn ogystal â gwybodaeth am rôl a manylion cyswllt Arweinwyr Iaith yr Adran yn cynorthwyo staff i gydymffurfio a'r Safonau.





Trefnwyd digwyddiadau i ddathlu Gŵyl Dewi 2020 mewn tri o adeiladau'r Cyngor, sef Neuadd y Sir, Caerfyrddin, Parc Myrddin, Caerfyrddin a Theatr y Ffwrnes Llanelli. Daw'r llun o ddigwyddiad dathlu ym Mharc Myrddin, lle trefnwyd i godi arian at elusen, drwy goffi a chacen.

Sonnir am rhain wrth drafod 'hybu defnydd mewnol' (t.14) ond roedd y tri digwyddiad hefyd yn gyfle i godi ymwybyddiaeth o'r Safonau a'r hyn o ddisgwylir oddi wrth y staff.



Dyma'r templed o ran y canllawiau ar y Safonau Gweithredu. Argraffwyd y Canllawiau ar ffurf poster i drosglwyddo'r negeseuon yn y digwyddiadau a dosbarthwyd copïau caled o dempledi ar gyfer cydymffurfio â'r Safonau wrth ohebu.

Gwnaed gwaith parhaus ar gynghori adrannau am gymhwysiad y Safonau ar waith ymarferol yr adrannau. Yn ystod y flwyddyn, bu'r tîm Polisi a Phartneriaeth yn cefnogi meysydd megis:

- Datblygu dogfennaeth dendr ar gyfer rwydwaith o bwyntiau gwefru ceir, yn dilyn derbyn grant gan Lywodraeth Cymru. Roedd cynnig gwasanaeth talu a llinell ffon ddwyieithog yn rhan o'r tendr

- Datblygu gwaith ymchwil ar gynllun 10 Tref Wledig gan sicrhau ystyriaethau o'r elfennau ieithyddol a diwylliannol fel rhan o'r prosiectau adfywio a sefydlu'r pwyllgorau lleol
- Cefnogi ar waith tendr ar gynllun Adfywio Rhydaman, gan gynnwys gwaith ymgysylltu lleol gyda chymunedau.

## Cyrsiau Addysg

### SAFONAU

84. Cyflenwi Gwasanaethau Os byddwch yn cynnig cwrs addysg sy'n agored i'r cyhoedd, rhaid ichi ei gynnig yn Gymraeg

Gwnaed gwaith i hybu cydymffurfiaeth â'r Safon ar gyrsiau i'r cyhoedd yn ystod 2019-20 gyda'r isadran **Hamdden** a Diwylliant. Comisiynwyd fideo hyfforddi mewnol a oedd yn dysgu staff sut i ddarparu **hyfforddiant nofio Cymraeg** o fewn sefyllfa ddwyieithog.



Roedd y fideo yn arwain y staff trwy'r broses gyfan o ddarparu gwersi nofio, o gofrestru'r plentyn, i gynnig adborth i rieni ac i ddarparu'r sesiynau hyfforddi ei hunain.

Roedd y fideo yn sicrhau fod yr hyfforddiant yn digwydd yn Gymraeg a hynny heb lithro yn ôl i'r Saesneg ac yn sicrhau fod staff yn deall y gofynion o amgylch y gwersi yn ogystal wrth ymdrin a rhieni. Yn dilyn yr hyfforddiant, cynhaliwyd arolwg i ganfod argraffiadau staff o'r fideo ac i ofyn pa gefnogaeth pellach byddent angen. Cynhaliwyd sesiynau ymarfer termau Cymraeg i'r staff nofio yn ystod Chwefror 2020.

➔ **Gweler astudiaeth achos 1**



Crëwyd ail fideo hyfforddi ar gyfer yr isadran Hamdden i hyfforddi staff ar sut i ddarparu sesiynau **hyfforddi chwaraeon yn Gymraeg** o fewn sefyllfa ddwyieithog, ac mewn amrywiaeth o sefyllfaoedd gwahanol. Mae'r fideo yn mynd i fod o ddefnydd i staff sy'n darparu sesiynau eu hunain, i staff sy'n trefnu sesiynau hyfforddi chwaraeon, ac yn wir i ddefnydd clybiau chwaraeon sy'n defnyddio cyfleusterau'r Cyngor. Fe fydd gwaith i ledaenai'r neges o fewn y Cyngor ac ymysg y clybiau cymunedol yn digwydd yn ystod 2020-21.

Yn dilyn y darganfyddiad fod diffyg deunyddiau, *Ready Set Ride* yn Gymraeg gan y Gymdeithas Seiclo Brydeinig a Chymreig yn peri i ni fethu a chydymffurfio â'r Safonau o ran darparu **hyfforddiant beicio**, aed ati i adfer y sefyllfa. Bu trafodaethau helaeth gyda'r ddau gorff a enwyd ac fe gytunwyd y byddai Cyngor sir Gâr yn cyfieithu'r deunyddiau ac yn talu am y gost cyfieithu, tra y byddai Gymdeithas Seiclo Prydain yn ail-ddylunio'r deunyddiau i weddi'r deunyddiau Saesneg ac yn talu am y gost yma. Parodd y gwaith dros gyfnod hir gyda gwaith gwirio, cywiro ac addasu. Erbyn Ionawr 2020 roedd 3 set o gardiau dysgu seiclo i blant ar gael i'w defnyddio'n electroneg ac ar bapur a set o dystysgrifau yn Gymraeg. Yna bu'r isadran Hamdden yn darparu hyfforddiant seiclo ar y cyd gyda'r *Youth Sports Trust* i ysgolion y sir, gan ddsbarthu'r cardiau a'r tystysgrifau Cymraeg iddynt ddefnyddio wrth ddysgu plant sut i seiclo. Fe fyddwn yn lansio'r adnodd hwn yn ystod 2020-21.

➔ **Gweler Astudiaeth achos 2**

## Arddangos Deunyddiau

### SAFONAU

38. Rhaid i unrhyw ddeunydd yr ydych yn ei arddangos yn gyhoeddus gael ei arddangos yn Gymraeg, a rhaid ichi beidio â thrin unrhyw fersiwn Gymraeg o'r deunydd yn llai ffafriol na'r fersiwn Saesneg

Roedd deunyddiau'r elusen '**Swimathon**' yn uniaith Saesneg ac yn ymyrryd ar ein trefn o arddangos deunyddiau Cymraeg yn unol â'r Safonau. Yn yr achos hwn, cyfathrebwyd gyda'r elusen am ddwy flynedd i fynegi ein pryder hyd nes iddyn nhw ddarparu baneri Cymraeg eleni. Buom yn cyfathrebu gyda nhw ar gywirdeb y Gymraeg ac mae'r deunyddiau bellach ar gael i arddangos yn ein canolfannau hamdden.



## Codi Ymwybyddiaeth o Wasanaethau

### SAFONAU

81 Rhaid ichi hybu unrhyw wasanaeth Cymraeg a ddarperir gennych, a hysbysebu'r gwasanaeth hwnnw yn Gymraeg.

Yn dilyn trafodaethau yn y Fforwm Strategol Sirol ar Strategaeth Hybu'r Gymraeg, aed ati i geisio hyrwyddo'r ffaith ein bod yn gyflogwr dwyieithog sy'n gallu darparu **profiad gwaith cyfrwng Cymraeg** a dwyieithog. Ychwanegwyd brawddeg ar y dudalen we, a ddiweddarwyd yn Tachwedd 2019, oedd yn tynnu sylw at y ddarpariaeth hon, '*Hefyd, fel un o'r cyflogwyr mwyaf yng ngorllewin Cymru mewn sir ddwyieithog gallwn gynnig lleoliadau profiad gwaith dwyieithog ym mhob adran*'. Yna, ychwanegwyd adran at ein ffurflenni cais profiad gwaith oedd yn gofyn yn benodol:

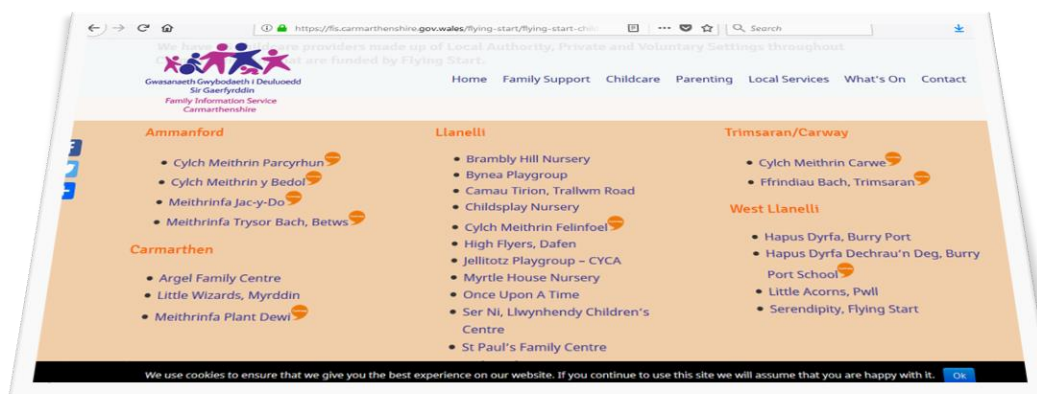
Mae Cyngor Sir Gâr yn hyrwyddo'r iaith Gymraeg.

Hoffech chi ymgymryd â rhywfaint o'ch profiad Gwaith yn y Gymraeg? \*

Hoffwn  Na Hoffwn

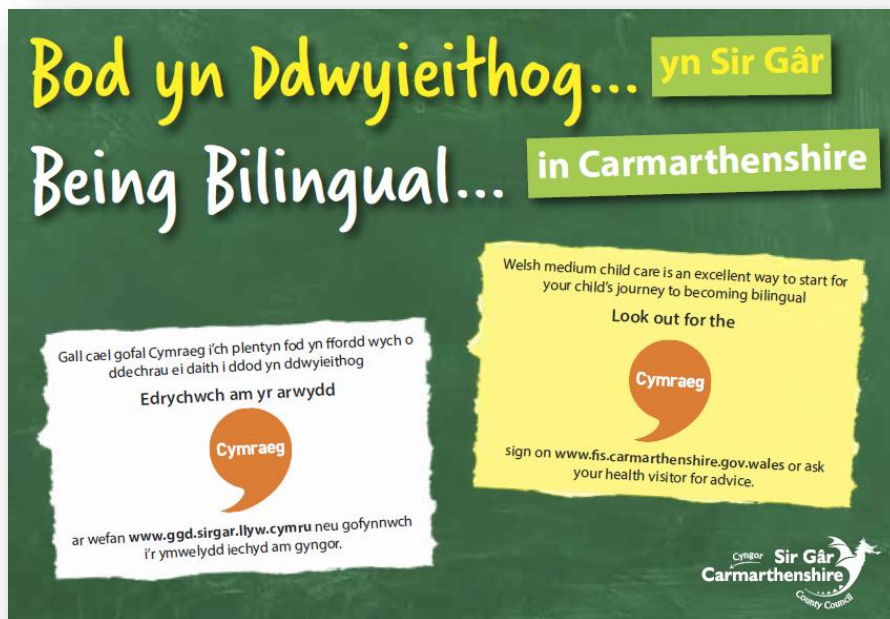
O wneud y newidiadau hyn, gobeithiwn ein bod yn codi proffil Cymraeg y sefydliad, yn annog y cyhoedd i ddefnyddio dwyieithrwydd y sefydliad wrth ymwneud â ni ac, yn olaf, yn annog defnydd ein pobl ifanc o'r Gymraeg yn eu cyffyrddiad â'r byd gwaith yn y sir.

Bydd modd i ni fonitro'r atebion i'r cwestiwn hwn ar y ffurflen gais o hyn allan i weld a oes angen i ni wneud mwy i godi statws ddwyieithog y Cyngor fel gweithle. Dyma gip lun o wefan y Gwasanaeth Gwybodaeth i Deuluoedd yn dangos y logo iaith Gwaith fel rhan o fanylion y ddarpariaeth.



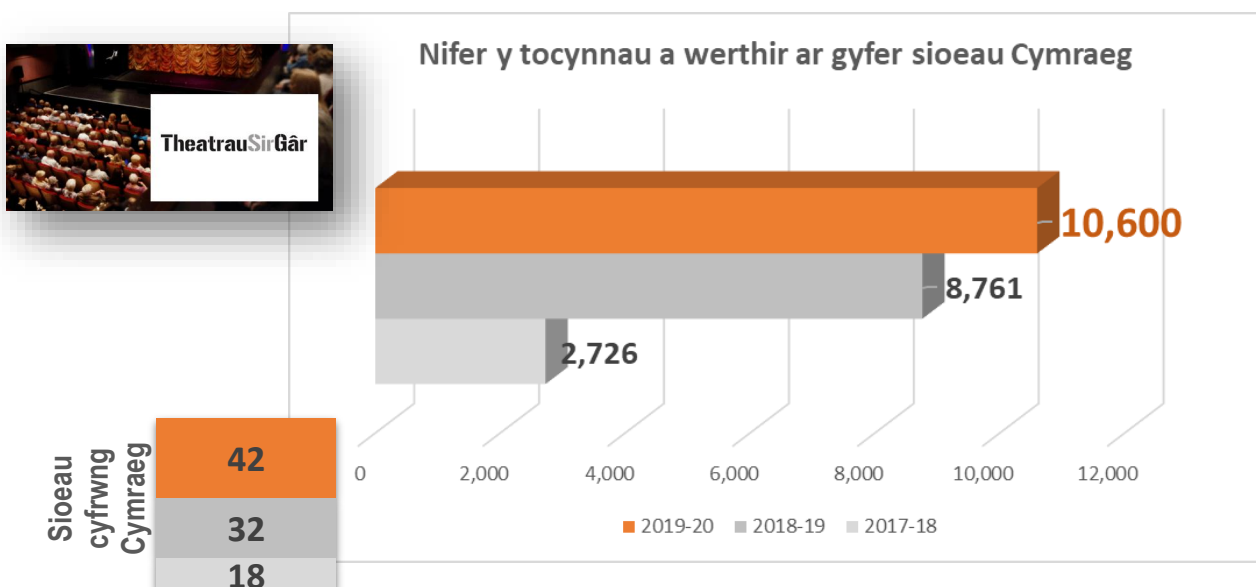
Gyda chymorth ein harweinydd iaith yn yr isadran Gwasanaethau Plant, rydyn ni wedi cymryd camau i hyrwyddo dwyieithrwydd ein *lleoliadau gofal plant*. Aed ati i gynnwys y symbol oren ar leoliadau gofal plant Cymraeg ar dudalennau Dechrau'n Deg ar ein gwefan Gwybodaeth i deuluoedd er mwyn hybu'r ddarpariaeth Gymraeg. Datblygwyd y gwaith hwn gan hybu gofal plant cyfrwng Cymraeg ac addysg Gymraeg yn ystod y flwyddyn (gw. *Strategaeth hybu*)





Er mwyn hyrwyddo ein gwasanaethau gofal plant Cymraeg ymhellach, ailgraffwyd llyfryn *Bod yn Ddwyieithog* gyda chyfeiriad at Ofal Plant cyfrwng Cymraeg a oedd yn cyfeirio bobl at y wybodaeth ar wefan gwybodaeth i deuluoedd ac at yr ymwelydd iechyd. Dosbarthwyd rhain yn y pecynnau llyfrau a roddir i deuluoedd Dechrau'n Deg.

Yn dilyn cryn newidiadau yn arlwy ein *Theatrau o safbwynt gwaith cyfrwng Cymraeg*, mae ein isadran hamdden wedi bod yn gweithio'n ddiflino i hyrwyddo'r gwasanaethau hyn a sicrhau cynulleidfaoedd ar gyfer perfformiadau Cymraeg ein theatrau. Mae'r swyddogion wedi darparu gwybodaeth benodol i'r Fforwm Sirol yn gyson er mwyn i'r mudiadau cymunedol ledaenu'r wybodaeth ar lawr gwlad. Maent hefyd wedi coladu data sydd yn dangos bod nifer y tocynnau a werthwyd ar gyfer sioeau Cymraeg wedi parhau i gynyddu:



Roedd diwrnod *Mae gen ti hawl* yn gyfle i ni hyrwyddo gwasanaethau Cymraeg ac i geisio cynyddu'r nifer sy'n dewis eu defnyddio. Ond er y cefnogodd y cyngor yr ymgyrch eleni ond gan iddo syrthio ar gyfnod rhag-etholiadol, nid oedd modd cefnogi'r ymgyrch yn llawn.

## Digwyddiadau Cyhoeddus

### SAFONAU

36. Os byddwch yn trefnu digwyddiad cyhoeddus, neu'n ariannu o leiaf 50% o ddigwyddiad cyhoeddus, rhaid ichi sicrhau nad yw'r Gymraeg yn cael ei thrin yn llai ffafriol na'r Saesneg yn y digwyddiad ...

Cafwyd nifer fawr o ddigwyddiadau cyhoeddus, arwyddocaol yn ystod y flwyddyn a drefnwyd ac a gynhaliwyd yn unol â'r Safonau. Roedd *digwyddiad blynyddol y Fforwm 50+* yn ddigwyddiad ddwyieithog gyda gwaith hyrwyddo a chyfathrebu'n ddwyieithog a chyda gweinyddiaeth a darpariaeth ddwyieithog lwyf yn y Gerddi Botaneg eleni. Sicrhwyd siaradwyr Cymraeg yn rhan o'r digwyddiad yn y prif babell a darparwyd cyfarpar cyfieithu ar y pryd ar gyfer y Di-Gymraeg.

Trefnwyd digwyddiad *ymgyngori gyda phobl ifanc* a fynychwyd gan bron holl ysgolion uwchradd y sir. Cyflwynwyd i'r bobl ifanc yn Gymraeg ac yn Saesneg gan Arweinydd y Cyngor, y Prif weithredwr a rhai o'r uwch swyddogion. O wneud hyn, rhoddwyd statws gyfartal i'r Gymraeg a'r Saesneg ac anogwyd y bobl ifanc i ddefnyddio'r Gymraeg wrth ymdrin â materion o bwys cyhoeddus. Yn ogystal, cafwyd cwestiwn benodol yn rhan o'r drafodaeth am gynyddu nifer y siaradwyr yn y sir oedd yn gosod y Gymraeg ar yr agenda ac yn annog trafodaeth arno ymysg y bobl ifanc. Cynhaliwyd gweithdai Cymraeg i'r disgyblion o ysgolion Cymraeg ac fe gafodd y disgyblion hyn wneud eu cyflwyniadau'n Gymraeg hefyd.

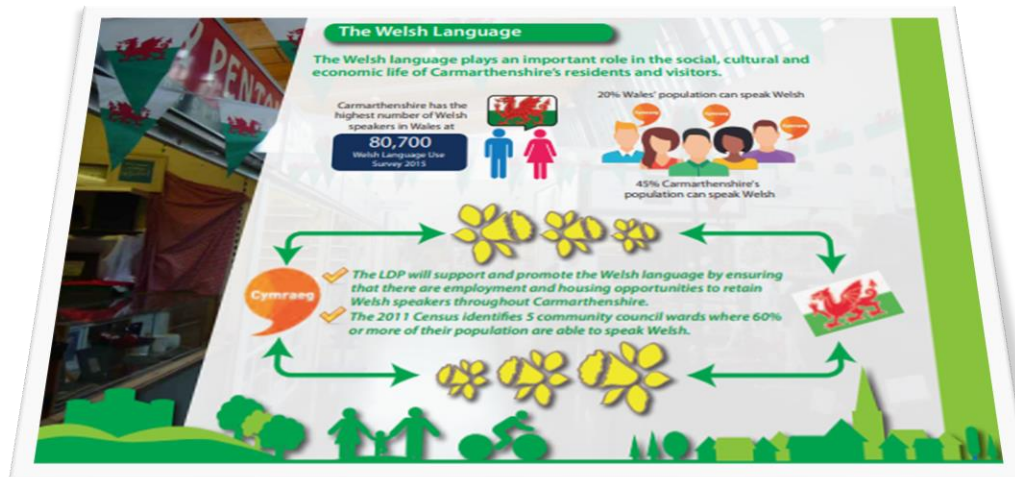
## Cyfrannu i ddatblygiadau cenedlaethol a rhanbarthol ar y Safonau

- Mynychwyd Gweithdy gyda'r Comisiynydd a oedd yn trafod y mater o hybu gwasanaethau cyfrwng Cymraeg yn y sector cyhoeddus. Esgorodd y trafodaethau hyn ar yr ymgyrch, *'Mae gen ti Hawl'* a gyfeiriwyd ati eisoes.
- Trefnwyd hefyd grŵp o staff i drafod y Safonau gyda'r Comisiynydd. Darparwyd siaradwyr Cymraeg o amrywiaeth o adrannau i gyfleu eu hymwybyddiaeth o'u dyletswyddau mewn perthynas â'r Gymraeg, y trefniadau mewnol a sut mae'r sefydliad yn eu cefnogi nhw i ddefnyddio a datblygu eu Cymraeg.
- Cyflwynwyd ein profiadau o weinyddu a chadeirio ein Fforwm sirol mewn perthynas gyda'r Strategaeth Hybu i Gynhadledd flynyddol Mentrau Iaith Cymru. Rhannwyd arfer dda ynglŷn ag aelodaeth y Fforwm, ein modd o lunio'r Strategaeth o fewn y Fforwm a'n trefniadau i ymweld â'r themâu ym mhob cyfarfod.
- Trefnwyd aelodau o staff i dreialu fersiwn Gymraeg papurau'r Cyfrifiad. Cynhaliwyd cyfres o sesiynau byr a oedd yn fodd i'r ONS i wirio a oedd y fersiwn Gymraeg o'r papurau yn gywir ac yn ddealladwy.

## Cydymffurfio â'r Safonau Llundio Polisi (Safonau 88 – 97)

### SAFONAU

Pan fyddwch yn llunio polisi newydd, neu'n adolygu neu'n addasu polisi sydd eisoes yn bodoli, rhaid ichi ystyried sut y gellid llunio'r polisi (neu sut y gellid newid polisi sydd eisoes yn bodoli) fel y byddai'r penderfyniad polisi'n cael effeithiau positif, neu effeithiau mwy positif, ar - (a) cyfleoedd i bersonau ddefnyddio'r Gymraeg, a (b) peidio â thrin y Gymraeg yn llai ffafriol na'r Saesneg.



Gwnaed llawer o waith eleni i gynorthwyo'r isadran Gynllunio i sicrhau cydymffurfiaeth â'r Safonau Llundio polisi wrth ymdrin â llunio'r **Cynllun Datblygu Lleol newydd**. Mae'r llun uchod yn amlinellu effaith bosib y Cynllun Datblygu Lleol ar y Gymraeg. Comisiynwyd gwaith i asesu effeithiau tebygol **Cynllun Datblygu Lleol Diwygiedig Sir Gaerfyrddin (2018-2033)** ar yr Iaith Gymraeg. Cafwyd ymchwil manwl ac arweiniad clir ar fethodoleg addas i asesu effaith ar yr iaith. Mae'r gwaith hwn yn cynnig fframwaith llawer iawn mwy cydnerth na rhai a fu ar gael a hyderwn y bydd dilyn y fethodoleg i asesu effaith y Strategaeth a ffeirir a'r Cynllun Adnewid yn sicrhau effaith mwyaf cadarnhaol posibl y Cynllun Datblygu Lleol ar y Gymraeg. Paratowyd bapur pwnc manwl ar y Gymraeg, er mwyn gosod y cyd-destun ystadegol fel rhan o'r ymgynghoriad cyhoeddus.

Yn ogystal â'r gwaith ar y Fframwaith asesu effaith, lledaenwyd cyfleoedd i ymgynghori ar y broses o lunio'r Cynllun Datblygu Lleol newydd gyda holl fudiadau sy'n hyrwyddo'r Gymraeg yn y sir, er mwyn sicrhau mewnbwn arbenigol o safbwynt y Gymraeg ar y Cynllun.

Yn ystod 2017-18, cynhaliwyd grŵp gorchwyl a gorffen i edrych ar adfywio ardaloedd gwledig Sir Gâr yn economaidd ac yn gymdeithasol. Roedd hwn yn ymdrech i dalu sylw i anghenion gwledig yn wyneb y buddsoddiad a fu drwy'r Fargen Ddinesig yn yr ardaloedd trefol. Yn ystod 2019-20 cyhoeddwyd Cynllun Strategol **Symud Sir Gâr Wledig ymlaen**. Mae'r Gymraeg wedi bod yn greiddiol i'r polisi hwn o'r cychwyn cyntaf. Cydnabyddir yr angen i greu amodau economaidd a chymdeithasol a fydd yn galluogi bobl ifanc i aros neu i ail-ymgartrefu yn y sir ac mae datblygu ardaloedd gwledig mewn modd a fydd yn galluogi'r Gymraeg i ffynnu yn cael ei adnabod fel 'egwyddor[ion] cyffredin ar draws holl argymhellion y Grŵp Gorchwyl'.

Gwnaed gwaith i gynorthwyo'r Adran Addysg i weithredu'r **Cynllun Strategol y Gymraeg mewn Addysg** yn unol â'r Safonau. Bu'r Uned Bolisi'n cynorthwyo ar y broses o ymgynghori gyda chymunedau'r ysgolion a oedd yn newid i ddarparu addysg Gymraeg a sicrhawyd fewnbwn ymarferol y mentrau yn ogystal er mwyn sicrhau fod y polisi'n cael yr effaith mwyaf cadarnhaol posib ar ddefnydd y Gymraeg yn yr ardaloedd dan sylw.

Rydym wedi parhau i ddatblygu ein dull o **Asesu Effaith yn Integredig** ac wedi cynnal nifer o sesiynau gyda phenaethiaid gwasanaeth er mwyn cael adborth ar y templed. Mae ffurflen electroneg o'r templed wedi'i datblygu, a bydd yr asesiad yn cael ei gyhoeddi law yn llaw a'r papurau ar gyfer y cyfarfodydd Democrataidd.

Cynhaliwyd weithdy mewnol i graffu ar Hyrwyddo'r Gymraeg a Diwylliant fel amcan llesiant, i wirio a oedd yr amcan yn ystyried a gweithredu y '*Pum Ffordd o Weithio*' sy'n rhan o Ddeddf Llesiant Cenedlaethau'r Dyfodol. Adnabuwyd nifer o gryfderau ynghyd a syniadau newydd ar gyfer ein cynllun busnes yn 2020-21.

## Cydydffurfio â'r Safonau Gweithredu (Safonau 98 – 144)

### Hwyluso Defnydd Mewnol



I gyd-fynd gyda'r system sydd gan y Cyngor o baru dysgwr gyda mentor yn y gweithle i atgyfnerthu defnydd y dysgwr o'r Gymraeg, comisiynwyd Pecyn mentoriaid, *Dewch i Sgwrsio*, i gynorthwyo'r mentoriaid gyda'r gwaith. Crëwyd pecyn o ddeunyddiau, esiamplau a chynghor ar sut i gynorthwyo dysgwr trwy fentora, a'r cyfan wedi ei osod allan i gyd-fynd gyda lefel iaith y dysgwr a'r mathau o gystrawennau y mae'n dysgu ar ei gwrs. Lanswyd yr adnodd hwn ar ddiwrnod Shwmae (gweled dathliad dysgu isod). Rhannwyd yr adnodd hwn gyda Heddlu Dyfed Powys, iddynt ddefnyddio gyda'u staff nhw o fewn y llu.

Dyluniwyd ac argraffwyd **cardiau fflach** ar gyfer ein staff cymunedol sy'n gweithio yn y sector Gofal fel rhan o Gynllun Datblygu y Gweithlu Gofal Cymdeithasol. Mae'r cardiau, *Gofalu yn y Gymraeg*, sydd wedi eu dylunio i hongian o amgylch y gwddf neu ar glip yn atgoffyn ar gyfer staff sydd yn dysgu Cymraeg neu'n ddi-hyder eu Cymraeg i'w galluogi i ddefnyddio Cymraeg gyda'u cleientiaid.



Ar ddiwrnod Shwmae, 15.10.2019, oedd yn cyd-fynd gyda'r Wythnos Dysgu Cymraeg, cynhaliwyd digwyddiad a oedd yn tynnu ynghyd ein ymdrechion i gynyddu defnydd y Gymraeg yn y gweithle ac yn dathlu llwyddiannau ein dysgwyr o dan y teitl 'Dathlu Dysgu Cymraeg'. Roedd y digwyddiad yn gyfle i lansio'r Pecyn i Fentoriaid, y Fideo hyfforddi nofio a'r Cardiau fflach ac yn gyfle i gyflwyno tystysgrifau i staff sydd yn mynychu cyrsiau Cymraeg. Roedd y theatr yn yr Egin yn gyfforddus lawn a cafwyd adborth gadarnhaol am y digwyddiad (Gweler Astudiaeth Achos).

Ar Ddiwrnod Shwmae, cynhaliodd Arweinwyr Iaith yr isadran Hamdden ddigwyddiad i annog defnydd y Gymraeg yn y gweithle a thu hwnt. Dyluniwyd **Goeden Addewidion** ac anogwyd staff a'r cyhoedd yn Llyfrgell Llanelli a Chanolfan Hamdden Dyffryn Aman. Llwyddwyd codi statws y Gymraeg ymysg y staff ac, i raddau, y cyhoedd hefyd. Nodwyd pwysigrwydd defnyddio'r Gymraeg a rhoddwyd cyfle i staff i adnabod cyfleoedd i ddefnyddio mwy o Gymraeg pa bynnag mor rhugl y maent.

Cynhaliwyd Bore Coffi ar ddiwrnod Shwmae yn Llyfrgell Llanelli hefyd. Roedd Arweinydd Iaith y Llyfrgell yn croesawu bobl i gael paned a sgwrs yn Gymraeg a dangosodd dau aelod newydd o staff ddiddordeb mewn dysgu Cymraeg o ganlyniad.



Digwyddiad arall a drefnwyd i gynyddu defnydd ein staff o'r Gymraeg oedd **Cwis diwrnod Shwmae** a drefnwyd gan Arweinwyr Iaith yr Amgylchedd. Digwyddiad ar ôl y gwaith oedd hwn yn yr Atom, Caerfyrddin. Trefnwyd Marc Griffiths i gynnal y cwis a mynychodd tua 35 o bobl. Roedd hwn yn gyfle i ddysgwyr a siaradwyr Cymraeg ddefnyddio'r Gymraeg y tu allan i oriau gwaith a phawb wedi gwerthfawrogi'r cyfle.



Ar ddechrau Gorffennaf 2019, trefnodd Arweinwyr Iaith yr Amgylchedd **Helpa Drysor** i annog defnydd y Gymraeg yn y gweithle dros ginio. Lleolwyd stondin yr Arweinwyr yn Nhŷ'r Castell ger Neuadd y Sir, lle roedd staff yn casglu taflen ac yna'n dychwelyd eu hatebion ar ôl cwblhau'r helpa drysor oedd yn codi ymwybyddiaeth am y Gymraeg o fewn y dref ac am y Safonau.

Trefnwyd dathliadau ar gyfer **Gwyl Dewi 2020** i gynyddu defnydd y Gymraeg yn y gweithle. Roedd y rhain yn gyfle i godi statws y Gymraeg o fewn y gweithle, cynnig cyfle i staff gymdeithasu yn Gymraeg yn y gweithle, codi ymwybyddiaeth o'r Safonau a hysbysebu cyfleoedd i ddysgu Cymraeg a bod yn fentor yn y gweithle. Cynhaliwyd digwyddiadau yn Neuadd y Sir, Parc Myrddin a theatr y Ffwrnnes a mynychodd tua 120 o staff y digwyddiadau.



Yn dilyn y digwyddiadau, rhoddwyd sylw iddynt ar y fewnwyd i godi ymwybyddiaeth bellach a crëwyd [vimeo](https://www.vimeo.com) i roi sylw gwledol i'r dathliadau hefyd. Mae'r llun yn dangos cip lun o'r gwaith hyrwyddo a wnaed drwy'r fewnwyd.

Rhoddwyd 189 o aelodau i staff drwy'r **Gwirydd Sgiliau Iaith** ers ei gyflwyno ym Medi 2019. Ac esgorodd y broses hon ar nifer fawr o'r staff a benodwyd o dan y lefel o sgiliau iaith gofynnol i dderbyn gwybodaeth am gytundebau dysgu Cymraeg. Gwnaed ymdrech benodol i gefnogi dysgwyr newydd mewn ffyrdd amrywiol eleni gan gymryd mantais lawn o'r cyfleoedd gan y Ganolfan Genedlaethol a'r cyfleoedd a gynigir gan *Say Something in Welsh*. Cylchredwyd holiadur gan yr isadran Hamdden i weld pa fathau o gefnogaeth a fyddai'n ddefnyddiol i staff o gyfleoedd ffurfiol ac anffurfiol i gynyddu eu sgiliau Cymraeg.

## Cydymffurfio â'r Safonau Hybu (Safon 145 – 146)

### SAFONAU

#### Cydymffurfio â'r Safonau Hybu (Safon 145 – 146)

### Strategaeth Hybu Cyngor Sir Gâr 2017-21

Yn ystod 2019-20 parhawyd gyda'r drefn o roi **Cynllun Gweithredu'r Strategaeth Hybu** ar waith. Ymsefydlodd y drefn o edrych ar thema o'r Cynllun Gweithredu ym mhob cyfarfod chwarterol gyda'r themâu eleni yn cynnwys y Blynyddoedd Cynnar ym Mehefin 2019, Dylanwadu ar symudiadau poblogaeth ym Medi 2019, Bobl ifanc yn Rhagfyr 2019 a Chymraeg i Oedolion yn Mawrth 2020. Ym mhob un o'r cyfarfodydd hyn, cafwyd cyflwyniadau gan swyddogion o'r Cyngor yn ogystal ag o asiantaethau allanol ac yn dilyn y trafodaethau pob tro lluniwyd camau gweithredu newydd ar gyfer y cyfnod nesaf. Ceir colofn ar gynnydd a cholofn yn cynnwys camau gweithredu newydd drwy gydol y Cynllun Gweithredu erbyn hyn yn dilyn ymweld a'r holl themâu dros y ddwy flynedd diwethaf.

Yn ystod y flwyddyn, daeth *Meri Huws* yn gadeirydd annibynnol y Fforwm, a rhoddodd ei chyfraniad hwb o'r newydd i aelodaeth y Fforwm, yn ogystal ac elfen newydd ddi-duedd i arwain y drafodaeth yn fwy cadarnhaol. Bu Meri hefyd yn cyfrannu i'r drafodaeth ar sut i Fesur effaith y Strategaeth hybu wrth i ni ddod at ddiwedd cyfnod cyntaf y Strategaeth a gwnaed cryn dipyn o waith ar y posibilïadau hyn a fydd yn dwyn ffrwyth yn y flwyddyn ariannol nesaf.

### Argraffu a dosbarthu Adnoddau

Parhawyd ar y gwaith o ddsbarthu a lledaenu taflen **'Bod yn Ddwyieithog'** yn electroneg ac ar bapur. Dosbarthwyd 3000 o gopiau caled i'r Gofrestrfa i'w dosbarthu wrth gofrestru genedigaethau babanod. Fe'i ddefnyddiwyd hefyd yn ystod y broses o ymgynghori gyda chymunedau'r ysgolion a oedd yn newid i ddarparu addysg Gymraeg yn ystod mis Mehefin 2019.

Parhawyd hefyd gyda'n hymdrechion i ddsbarthu'r *Pecyn Croeso* i ardaloedd amrywiol. *Cytunodd Ffederasiwn Ffermwyr Ifanc* y sir i ddsbarthu'r daflen wrth ganu carolau ac aed ati i drefnu fod tri o bwyllgorau apêl Urdd Eisteddfod 2021 yn dosbarthu, gan ddefnyddio'u gwybodaeth lleol i fynd at fewnfudwyr newydd i'r ardal. Bydd y gwaith hwn yn parhau yn 2020-21.

Ailargraffwyd y daflen **Cymraeg gyda'r plant** a'i ddsbarthu ym mis Medi i holl ysgolion cynradd y sir i gyd-fynd gyda gwaith CSGA a'r Siarter iaith. Yn ôl y swyddog AGGaD, *'Mae cryn dipyn o ysgolion yn rhoi'r llyfrynnau yn "Starter Packs" y plant os nad yw'r rhieni yn siarad Cymraeg... Rwy wedi defnyddio'r llyfrynnau wrth weithio gyda rhieni ac hwyrddyfodiaid hefyd... Mae'r ysgolion yn gweld bod y llyfrynnau yn lliwgar ac yn syml - "user friendly" gyda ymadroddion defnyddiol i'r cartref. Dosbarthwyd hefyd drwy ein Gwasanaethau Gwybodaeth i Deuluoedd a thrwy ymwelwyr iechyd Dechrau'n Deg.*



Dyluniwyd ac argraffwyd taflen newydd i hyrwyddo addysg Gymraeg a oedd yn lleddfu gofidiau rheini di-Gymraeg am y mater o fethu cynorthwyo gyda gwaith cartref y plant, **'Gwaith Cartref? Dim problem'**. Sicrhawyd cymorth ariannol gan Gronfa Glyndwr a lluniwyd cynnwys a gwedd y daflen rhwng y tîm polisi a'r adran addysg. Fe fydd y llyfryn yn cael ei ddsbarthu yn helaeth ar bapur ac yn electroneg yn ystod 2019-20 a gobeithiwn y byddwn yn gallu darparu doler i'r adnoddau hyrwyddo'r Gymraeg wrth i bobl gofrestru eu plant ar gyfer ysgolion cynradd ac uwchradd.



Mewn cydweithrediad gyda Menter Gorllewin Sir Gar, argraffwyd copïau caled o lyfryn newydd y Fenter, **'Caneuon a Rhigymau'**. Rhannwyd y cyflenwad rhwng y Fenter a'r Cyngor a dosbarthwyd 1000 i Wasanaethau Gwybodaeth i Deuluoedd y Cyngor er mwyn hybu teuluoedd i ddefnyddio Cymraeg gyda'u plant bach.



Parhaodd y gwaith o **hyrwyddo'r Gymraeg yn y sector preifat** yn ystod y flwyddyn drwy gyfrwng y Fforwm o swyddogion Awdurdod Lleol, Cymraeg Byd Busnes a'r Comisiynydd. Gwnaed mwy o waith hyrwyddo'r Gymraeg yn bennaf gan ddsbarthu Y Gymraeg mewn Busnes a thrwy rannu gwybodaeth ymysg y 3 corff ar y Fforwm am fusnesau oedd yn symud i Sir Gar ac angen dylanwadu arnynt. Aed ati i lythyru'r Comisiynydd i awgrymu y dylai'r llywodraeth ddiweddarau'r Rheoliadau Hysbysebu i adlewyrchu Deddf Llesiant Cenedlaethau'r Dyfodol, yn benodol ynglŷn a gwarchod y Gymraeg.

Llwyddwyd hefyd cynnwys gwybodaeth am ddisgwyliadau dwyieithog y cyngor o fusnesau ddogfennau gwybodaeth ein *heiddo masnachol sydd ar osod*. Nodwyd:

Bydd angen i chi weithredu'n ddwyieithog yn unol â pholisïau'r Cyngor gan gynnwys rhoi arwyddion dwyieithog y tu mewn a'r tu allan i'r eiddo. Mae gwasanaeth cymorth a chyngor ar gael yn ogystal â chyfieithu a phrawf-ddarllen am ddim. I gael gwybodaeth, ewch i <https://www.sirgar.llyw.cymru/cartref/busnes/> a chliciwch ar 'Y Gymraeg Mewn Busnes'.

I gael gwybodaeth a chymorth o ran gweithio'n ddwyieithog, ewch i <https://www.sirgar.llyw.cymru/cartref/busnes/> a chliciwch ar 'Y Gymraeg Mewn Busnes'. 

Drwy gysylltiadau yr isadran Datblygu Economaidd, daeth cyfle i gyfrannu at *gylchgrawn penodol i'r sector fusnes* yn y sir. Y bwriad oedd bod pob busnes sy'n talu trethi busnes yn y sir gopi o'r cylchgrawn, ac fe gyfrannodd y Cyngor gynnwys ar gyfer tudalen ar y Gymraeg a gwerth yr iaith ym myd busnes. Cynhwyswyd manylion am y gefnogaeth sydd ar gael drwy'r Swyddogion Byd Busnes a Chomisiynydd y Gymraeg yn ogystal.

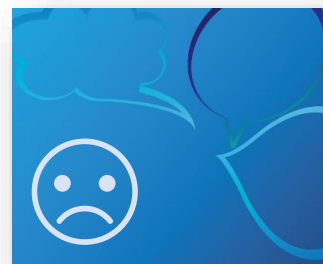
Bu'r Cyngor hefyd yn cadeirio cyfarfodydd **Fforwm Cymraeg Swyddogion Maes y sir**. Fe gwrddodd y Fforwm yn Ebrill 2019 gan ganolbwyntio'n benodol ar drafod defnydd o ystadegau, yn Gorffennaf i drafod y Blynyddoedd cynnar ac yn Hydref 2019 i edrych ar y maes Chwaraeon a hamdden. Yn dilyn cyfarfod Gorffennaf, sefydlodd y Cyngor fod holl adnoddau hyrwyddo'r Gymraeg ar gyfer y blynyddoedd cynnar yn cael eu rhannu ar Sharefile er mwyn i bawb fedru defnyddio deunyddiau ei gilydd. Gwahoddwyd staff y AGGaD, Gwybodaeth i Deuluoedd a Dechrau'n Deg y Cyngor, staff Meithrin, y Mentrau, Cymraeg i Blant, Early Years Wales a'r Awdurdod Iechyd i gael mynediad i'r deunyddiau electroneg.

Dosbarthodd ein Gwasanaeth Gwybodaeth i Deuluoedd a Phlant wybodaeth am Ddydd Miwsig Cymru i leoliadau gofal plant y sir i'w hannog i hyrwyddo'r Gymraeg y ystod cyfnod ymgyrch y llywodraeth.

## Cwynion a dderbyniwyd 2019/20

Isod ceir rhestr o'r cwynion a dderbyniwyd yn ystod 2019/20 ynghyd â chrynodeb o'r gweithredu yn dilyn eu derbyn.

Derbyniwyd **3** cwyn yn uniongyrchol i'r Cyngor ac fe ymdriniwyd â'r cwynion yn unol â gweithdrefn gwynion y cyngor.



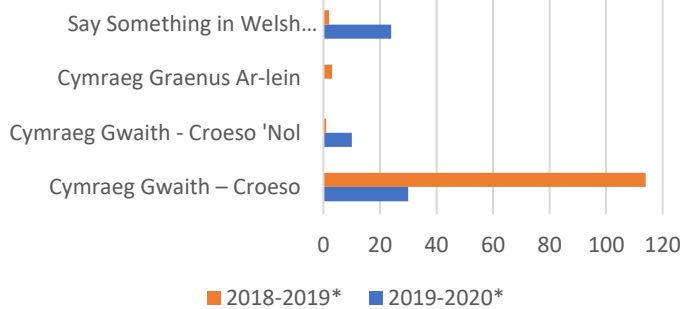
<b>Cwyn</b> <b>Safonau Cyflenwi Gwasanaethau</b>	<b>Ymateb a gweithredu</b>
<b>1.</b> Cais am weld polisi iaith y clwb gwyliau Actif a chwyn ynghylch diffyg darpariaeth Gymraeg yn y clwb gwyliau yng nghanolfan Hamdden Caerfyrddin	<ul style="list-style-type: none"><li>• Esboniwyd bod yr isadran Hamdden yn cynllunio darpariaeth yn unol â'r Safonau gystal ag y bo modd</li><li>• Ategwyd dau aelod o staff at y rota er mwyn sicrhau bod yna aelod o staff sy'n medru'r Gymraeg yn gweithio yno o hyd</li></ul>
<b>2.</b> Cwyn am ddiffyg darpariaeth Cymraeg yn y broses o gofrestru i dderbyn gwersi nofio yng nghanolfan hamdden Caerfyrddin	<ul style="list-style-type: none"><li>• Cysylltwyd gyda'r achwynydd i drefnu gwersi Cymraeg i'r plant dan sylw. Cynigiwyd 7 opsiwn gydag aelod o staff dwyieithog ar gyfer lefel 1, a 2 opsiwn dwyieithog a 3 opsiwn rhannol Gymraeg ar gyfer lefel 3.</li><li>• Cofrestrwyd y plant ar gyfer y dewisiadau a wnaed.</li></ul>
<b>3.</b> Ail gwyn am gyfrwng y gwersi nofio a diffyg ymwybyddiaeth staff y dderbynfa am gyfrwng y gwersi	<ul style="list-style-type: none"><li>• Eglurwyd i'r achwynydd ein bod yn ceisio recriwtio mwy o siaradwyr Cymraeg gan fod trosiant staff yn y maes hwn yn uchel. Cydnabuwyd bod angen gwell cyfathrebu rhwng y dderbynfa a'r rhaglen dysgu nofio, a diweddarwyd y cofrestrau cyfrifiadurol i ddangos pa athrawon sy'n cyflwyno eu gwersi yn Gymraeg.</li><li>• Yna, crëwyd fideo hyfforddiant newydd sbon i egluro i staff y canolfannau hamdden y disgwyliadau sydd arnynt o ran darparu gwersi nofio yn Gymraeg, a hynny o'r broses gofrestru ac asesi at ddarparu'r gwersi.</li><li>• Sicrhawyd fod pawb yn gweld y fideo a chynhaliwyd sesiynau termau nofio Cymraeg yn nhri o'r canolfannau sy'n darparu gwersi nofio.</li></ul>



## Hyfforddiant a ddarparwyd

### Cyfleoedd Dysgu a Datblygu

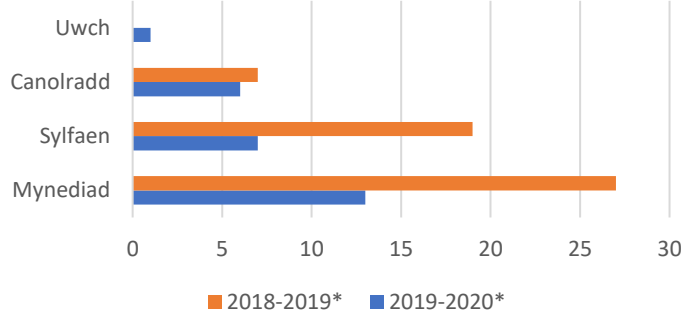
#### Cymraeg Ar-lein



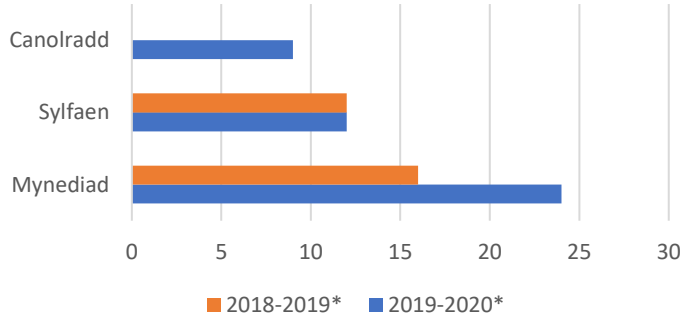
Mae'r graff yn dangos y cyfleoedd ar-lein i ddysgu Cymraeg. Maent yn cynnwys Say Something in Welsh a thri modiwl Cymraeg Gwaith o'r Ganolfan Genedlaethol.

Mae'r graff yn dangos yr amrywiol lefelau o ran dysgu Cymraeg. Mae'r nifer uchaf o ddysgwyr ar lefel Mynediad. Mae lleihad yn nifer y dysgwyr o'r flwyddyn 2019-19 gan fod mwy o staff yn dysgu drwy'r cynllun Cymraeg Gwaith.

#### Lefel y Cwrs



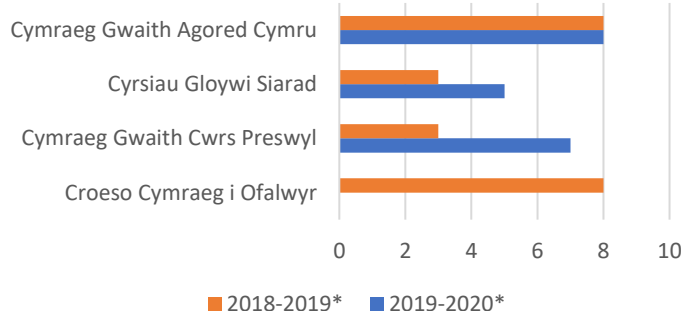
#### Cymraeg Gwaith Dwys



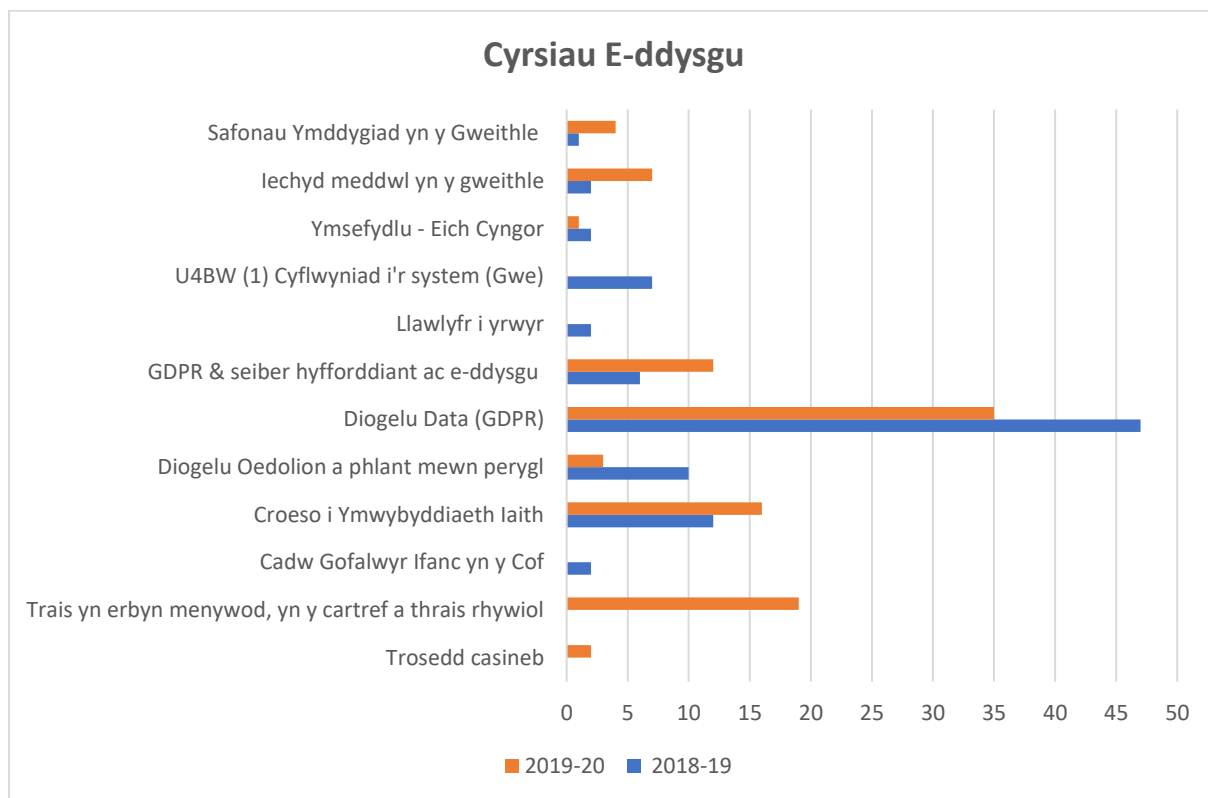
Mae'r graff hwn yn dangos nifer y staff sy'n mynychu darpariaeth Cymraeg Gwaith dwys, a ariennir gan y Ganolfan Genedlaethol. Mae'r ddarpariaeth yn dilyn rhaglen ddwysach na chyrsgiau cymunedol.

Rydym yn awyddus i gynnig yr ystod mwyaf eang posib o gyfleoedd i staff ddysgu, er mwyn rhoi'r hyblygrwydd o ran cyfrifoldebau gwaith a balans bywyd-gwaith. Mae rhai staff wedi mynychu cyrsiau dwys y Ganolfan, gan dreulio wythnos yn dysgu yn ddwys.

#### Cyrsiau Eraill



Cyrsiau E-ddysgu trwy Gyfrwng y Gymraeg:



**Dilynodd 99** o staff fodiwlau e-ddysgu drwy gyfrwng y Gymraeg yn ystod 2019/20 (91 o staff yn ystod 2018/19)

Dilynodd 720 o staff y modiwl Ymwybyddiaeth Iaith drwy gyfrwng y Saesneg

## Trosolwg o ddefnyddio'r Gymraeg o fewn Hyfforddiant

Mae llawer o gyrsiau eraill yn cynnwys y Gymraeg, yn darparu adnoddau dysgu dwyieithog ac yn rhoi cyfle i fynychwyr siarad Cymraeg. Mae Partneriaeth Datblygu Gweithlu Gofal Cymdeithasol yn sicrhau bod eu holl adnoddau yn ddwyieithog, yn croesawi pawb yn ddwyieithog ac yn apwyntio hyfforddwyr Cymraeg fel bo angen, ac mae staff rhaglenni Dechrau'n Deg yn derbyn deunyddiau dwyieithog i'w defnyddio lle bo'n bosib wrth dderbyn hyfforddiant mewn swydd yn gyson.

Noder hefyd bod deunyddiau e-ddysgu newydd cyfrwng Cymraeg gydag is-deitlau Saesneg wedi eu creu a'u dosbarthu ar gyfer yr isadran Hamdden fel y nodir uchod, yn benodol yn y maes hyfforddi beicio a nofio. Hefyd, fel y nodwyd uchod, crëwyd adnodd a ddefnyddir bellach yn ein hyfforddiant i fentoriaid.

### SAFONAU

Darparu hyfforddiant yn y meysydd penodol os darperir hyfforddiant o'r fath yn Saesneg (128)  
Cofnod o'r hyfforddiant a ddilynwyd (152)

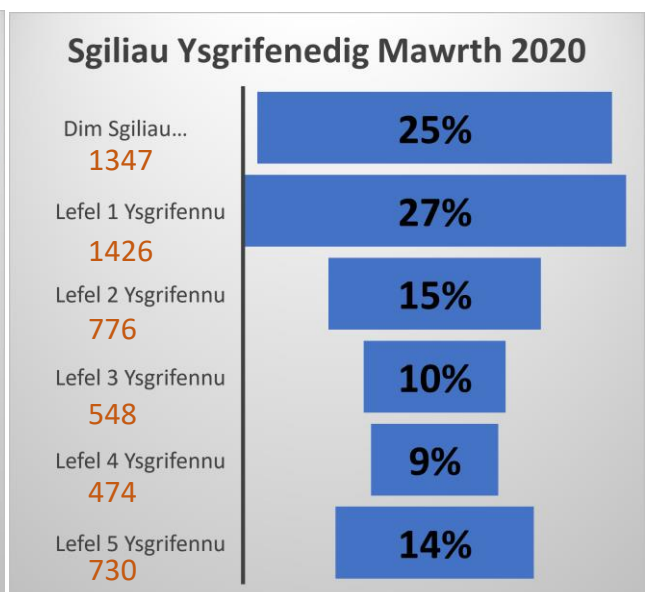
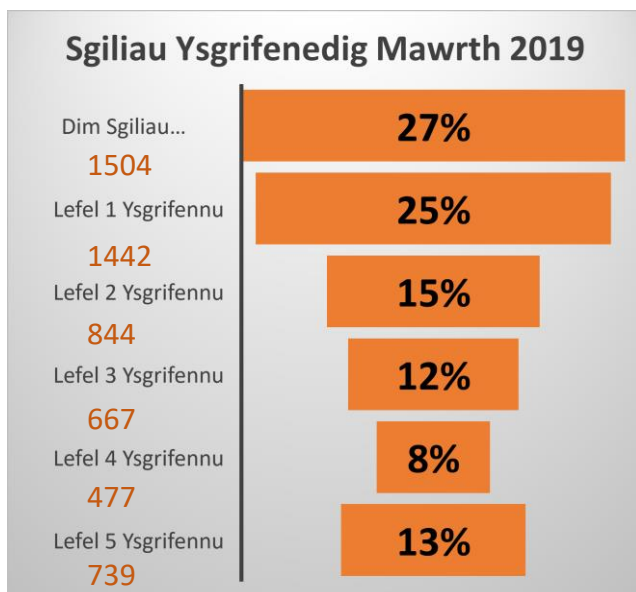
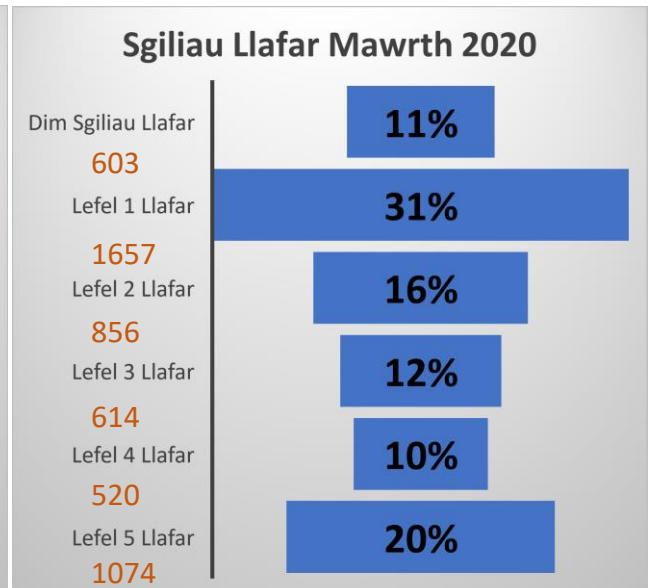
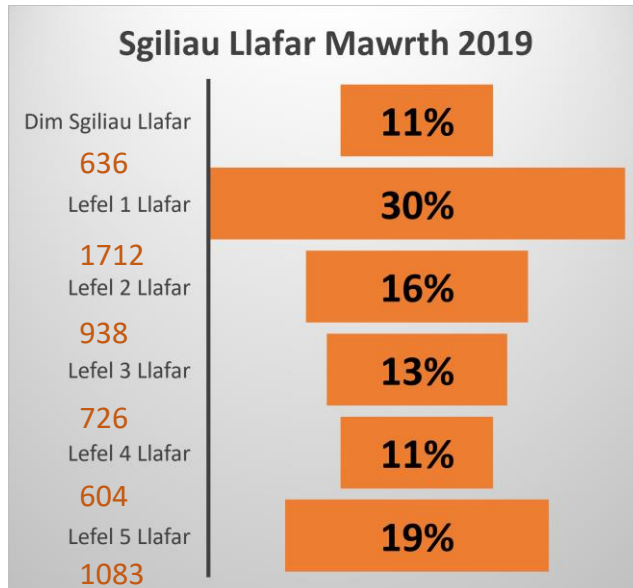
Mae **Safon 128** yn ei gwneud yn ofynnol i'r cyngor ddarparu hyfforddiant yn Gymraeg yn y meysydd a ganlyn, os darperir hyfforddiant o'r fath yn Saesneg: (a) recriwtio a chyfweld; (b) rheoli perfformiad; (c) gweithdrefnau cwyno a disgyblu; (ch) sefydlu; (ch) delio â'r cyhoedd; ac (dd) iechyd a diogelwch.

Mae **Safon 152** yn gosod cyfrifoldeb ar y cyngor i gadw cofnod, am bob blwyddyn ariannol, o:  
(a) Nifer yr aelodau staff a fynychodd gyrsiau hyfforddi a gynigir yn Gymraeg (yn unol â safon 128), a  
(b) os ydych wedi cynnig fersiwn Gymraeg o gwrs yn unol â safon 128, y ganran o gyfanswm nifer y staff a fynychodd y fersiwn honno o'r cwrs.

*Yn ystod 2019-20, gwnaethom gofrestru yn unol â Safon 152 (a), bod 6,387 yn mynychu cyrsiau lle cynigiwyd darpariaeth Gymraeg. O'r 6,387 a fynychodd y cyrsiau lle cynigiwyd yr addysgu yn Gymraeg, dilynodd 204 y ddarpariaeth trwy gyfrwng Cymraeg neu 3.19% (Safon 152 (b))*



Mabwysiadodd y Cyngor *Strategaeth Sgiliau Iaith* ym mis Ionawr 2016 gyda'r amseru'n berffaith o ran cydymffurfio â'r Safonau ar 30 Mawrth 2016. Un o gamau gweithredu'r Strategaeth oedd diweddarau'r awdit o sgiliau iaith y gweithlu ac roedd yn cyd-fynd gyda Safon 127 sy'n rhoi cyfrifoldeb ar y Cyngor i 'asesu sgiliau Cymraeg eich cyflogaion'. Wrth i'r staff dderbyn hyfforddiant a symud ar hyd y continwwm, mae'r cofnod yn cael ei ddiweddarau ac wrth benodi aelodau newydd o staff mae'r cofnod yn cael ei roi ar feddalwedd Adnoddau Dynol. Dyma'r data a oedd ar y system ar ddiwedd mis Mawrth 2019 –



- Gwnaethpwyd yr arolwg staff mewn dwy ran. Cynhaliwyd arolwg meta-cydymffurfiaeth ar gyfrifiaduron y Cyngor ar gyfer yr holl staff swyddfa ac ar gyfer y staff sy'n gweithio ar draws y sir heb gyswllt swyddfa, defnyddiwyd meddalwedd SNAP a theclynnau symudol a fersiwn papur.
- Mae'r holl ddata yn seiliedig ar hunanasesiad y staff o lefelau eu sgiliau iaith. Wrth gwblhau'r awdit gofynnwyd i staff nodi unrhyw gefnogaeth y byddent yn dymuno ei chael i wella eu sgiliau iaith.



Yn unol â **Safon 136**, cadwyd y cofnodion canlynol yn ystod 2019/20 y nifer y swyddi a hysbysebwyd a lefel y **sgiliau iaith llafar** ar y swyddi hynny.

LEFEL A HYSBYSEBWYD	NIFER Y SWYDDI	DIFFINIAD Y FFRAMWAITH
Lefel 1	92	<ul style="list-style-type: none"> <li>• Medru ynganu enwau llefydd ac enwau personol yn gywir.</li> <li>• Medru cyfarch cwsmeriaid mewn derbynfa neu ar y ffôn.</li> </ul>
Lefel 2	245	<ul style="list-style-type: none"> <li>• Medru agor a chloi sgwrs.</li> <li>• Medru deall craidd sgwrs.</li> <li>• Medru derbyn a deall negeseuon syml ar batrymau arferol, e.e. amser a lleoliad cyfarfod, cais am siarad gyda rhywun.</li> <li>• Medru cyfleu gwybodaeth elfennol a chyfarwyddiadau syml.</li> <li>• Medru agor a chau sgwrs a chyfarfod yn ddwyieithog.</li> </ul>
Lefel 3	384	<ul style="list-style-type: none"> <li>• Medru deall a chymryd rhan yn y rhan fwyaf o sgysiau arferol o ddydd i ddydd yn y swyddfa.</li> <li>• Medru cynnig cyngor i'r cyhoedd ar faterion cyffredinol mewn perthynas â'r swydd, er yn gorfod troi i Saesneg ar gyfer termau technegol neu arbenigol.</li> <li>• Medru cyfrannu i gyfarfod neu gyflwyniad ar faterion cyffredinol mewn perthynas â'r swydd, er yn gorfod troi i Saesneg ar gyfer termau technegol neu arbenigol.</li> </ul>
Lefel 4	31	<ul style="list-style-type: none"> <li>• Medru cyfrannu'n effeithiol mewn cyfarfodydd mewnol ac allanol yng nghyd-destun y pwnc gwaith.</li> <li>• Medru deall gwahaniaethau cywair a thafodiaith.</li> <li>• Medru dadlau o blaid ac yn erbyn achos penodol.</li> <li>• Medru cadeirio cyfarfodydd ac ateb cwestiynau o'r Gadair yn hyderus.</li> </ul>
Lefel 5	27	<ul style="list-style-type: none"> <li>• Medru cyfrannu'n rhugl a hyderus yng nghyswllt pob agwedd ar y gwaith beunyddiol, gan gynnwys trafod a chynghori ar faterion technegol, arbenigol neu sensitif.</li> <li>• Medru cyfrannu i gyfarfodydd a darparu cyflwyniadau yn rhugl a hyderus.</li> </ul>
<b>CYFANSWM</b>	<b>779 SWYDDI</b>	

Yn unol â **Safon 136**, cadwyd y cofnodion canlynol yn ystod 2019/20 o nifer y swyddi a hysbysebwyd a lefel y **sgiliau iaith ysgrifenedig** ar y swyddi hynny.

LEFEL A HYSBYSEBWYD	NIFER Y SWYDDI	DIFFINIAD Y FFRAMWAITH
Lefel 1	<b>428</b>	<ul style="list-style-type: none"> <li>• Medru ysgrifennu enwau personol, enwau llefydd, teitlau swyddi ac enwau adrannau'r Cyngor.</li> </ul>
Lefel 2	<b>254</b>	<ul style="list-style-type: none"> <li>• Medru llunio neges fer syml ar bapur neu e-bost i gydweithiwr o fewn y Cyngor neu gyswllt cyfarwydd y tu allan i'r Cyngor.</li> </ul>
Lefel 3	<b>62</b>	<ul style="list-style-type: none"> <li>• Medru llunio negeseuon ac adroddiadau anffurfiol at ddefnydd mewnol.</li> </ul>
Lefel 4	<b>12</b>	<ul style="list-style-type: none"> <li>• Medru llunio gohebiaeth fusnes, adroddiadau byr, negeseuon e-bost a llenyddiaeth hysbysrwydd gyda chymorth golygyddol.</li> </ul>
Lefel 5	<b>23</b>	<ul style="list-style-type: none"> <li>• Medru llunio gohebiaeth fusnes, adroddiadau byr, negeseuon e-bost a llenyddiaeth hysbysrwydd i safon dderbyniol gyda chymorth cymhorthion iaith.</li> <li>• Medru llunio nodiadau manwl wrth gymryd rhan lawn mewn cyfarfod.</li> </ul>
<b>CYFANSWM</b>	<b>779 SWYDDI</b>	

Ar y tudalennau olynol, ceir **astudiaethau achos** sy'n manylu ar ddarnau o waith penodol yn ystod 2019/20.



## Astudiaeth Achos 1: Fideo Nofio



<https://vimeo.com/357654388/013bac4c4f>

**Bwriad:** Hyfforddi staff ar sut i ddarparu hyfforddiant nofio yn Gymraeg mewn sefyllfa ddwyieithog.

**Safon 84:** Os byddwch yn cynnig cwrs addysg sy'n agored i'r cyhoedd, rhaid ichi ei gynnig yn Gymraeg.

### Y Broses a'r Amserlen:

AMSERLEN	Y BROSES
Mawrth 2019	Comisiynu cwmni <i>Optimwm</i> i wneud y gwaith ar ôl derbyn dyfynbrisiau
Ebrill 2019	Ymgynghori ar y cynnwys a Sgriptio
Mehefin 2019	Cychwyn ffilmio
Medi 2019	<ul style="list-style-type: none"><li>• Gorffen fersiwn derfynol</li><li>• Anfon y ddolen at reolwyr ar isadran Hamdden</li></ul>
Hydref 2019	<ul style="list-style-type: none"><li>• Lansio ar ddiwrnod Shwmae</li><li>• Gweinyddu holiadur SNAP i gael adborth staff</li></ul>
Ionawr - Chwefror 2020	Sesiynau ategol ar dermau nofio
Chwefror 2020	<ul style="list-style-type: none"><li>• Taith Actif Sioeau Teithiol: 100 o staff y tri prif Ganolfan Hamdden wedi gweld y fideo</li><li>• Ebst dilynol gyda rhestrau geirfa a chlipiau sain</li><li>• Rhoi caniatâd i Nofio Cymru ei ddefnyddio</li></ul>

### Casgliadau a phenderfyniadau o'r broses uchod:

- Cynnwys cyfarwyddiadau ar y broses gyfan – o gofrestru plant ar wersi i ddarparu'r sesiynau eu hunain
- Pwysigrwydd cael staff derbynfeydd i weld y fideo yn ogystal a hyfforddwy'r nofio
- Llawer o botensial darparu'n Gymraeg o ran sgiliau iaith hyfforddwy'r ond bod angen hwb i'w hyder a chefnogaeth cydweithwyr a rheolwyr

### Llwyddiannau:

Roedd y fideo yn ddeniadol a phwrpasol i drosglwyddo neges gref i staff am y disgwyliadau sydd arnynt i ddarparu yn Gymraeg, hyd yn oed mewn sefyllfaoedd o natur ieithyddol cymysg, a hynny heb lithro yn ôl i'r Saesneg o hyd. Roedd yr holl staff a atebodd yr holiadur yn hoff o'r fformat fideo ac yn meddwl fod yr adnodd yn ddiddorol. Roedd yr adnodd wedi atgyfnerthu yr hyn roedd rhai hyfforddwyr yn ei wneud yn barod ac wedi cyflwyno'r syniad o ddefnyddio Cymraeg o'r newydd i eraill. Roedd y rhan fwyaf o'r staff wedi dysgu rhywbeth newydd o'r fideo; o'r angen i roi adborth Cymraeg i rieni i fod angen gofyn i'r plant wrth ddechrau dysgu os oedden nhw'n siarad Cymraeg. Roeddwn yn arbennig o falch o ansawdd gwledol y fideo, o addasrwydd y neges ac o'r ffaith ein bod wedi cael adborth cynifer a phosib o ymarferwyr yn y maes wrth ei lunio.

Roedd yr ymdrech i gael adborth yn dilyn rhannu'r fideo yn ymarfer llafurus ond gwerthfawr gan ei fod yn sicrhau fod staff yn ystyried yr hyn yr oedden nhw wedi dysgu wrth drafod yr holiadur. Cafwyd ymateb gan 17 aelod o staff ac o hynny, deilliodd sesiynau dilynol wyneb yn wyneb i fwrw golwg ar dermau nofio ac i fagu hyder staff i ddefnyddio'r Cymraeg sydd ganddynt.

Gwersi nofio yn Gymraeg

#### Ydych chi'n teimlo fod angen rhywbeth arall arnoch chi i fedru darparu gwersi nofio dwyieithog?

confidence! Increased vocabulary.

Fi'n iawn, ond falle byddai termau yn ddefnyddiol - handouts/resources ar pool side

Na

CPD Welsh that is specifically directed at swimming

Mae Cath yn gwneud fel mae'r fideo'n dweud beth bynnag Mae angen cardiau fflach Cymraeg i'r byddar

In process of flash cards and familiar phrases. More language training in December on this

Popeth gyda nhw nawr. Jyst mater o neud e o hyd. Dim ond angen magu hyder.

Term for swimming specifically in December- key words. Terms are on ipads has been done.

refresher in welsh language after living away from wales for 16 years and not using the language

Ddim yn gwybod pwy yw'r staff dysgu. Bydde hi'n hoffi adnabod y staff nofio a gwbod os yn siaraCymr

yes some translation work for key teaching points

Course to develop the basic swimming terminology- No desk/ computer time available here at the LC

Efallai bydd rhai hyfforddwyr yn gweld sesiwn terminoleg yn help.

Yes. Welsh lessons. Handouts to instructors

Er mwyn diwallu gofynion y staff am hyfforddiant pellach, fe gasglon ni'r rholl restrau termau nofio at ei gilydd a chreu un newydd gyda chlipiau sain i gyd fynd ag e. Rhanwyd rhain mewn sesiynau yng Nghanolfanau hamdden Llanelli, Llanymddyfri a Rhydaman.

**Lansiad:** Lanswyd y Fideo hyfforddi fel rhan o Ddigidyddiad dathlu dysgu ar Ddiwrnod Shwmae yn yr Egin, Caerfyrddin.

### Adborth:

*Diolch am ddoe ac am y deunyddiau. Roedd yr adborth o'r athrawon yn ardderchog. Roedd un athro wedi dweud bod y fideo yn werthfawr iawn ac mae hi nawr yn gallu deall y pwysigrwydd o siarad Cymraeg. Roedd un arall yn gofyn am rhywbeth fel hwn eto oherwydd roedd yr amser wedi mynd yn gyflym.*

## Astudiaeth Achos 2: Hyfforddiant Beicio, *Ready, Set, Ride*



**Bwriad:** Sicrhau bod deunyddiau hyfforddi cyfredol ar gael yn Gymraeg fel ein bod yn gallu darparu hyfforddiant i'n hysgolion, er mwyn iddyn nhw allu darparu hyfforddiant i blant yn Gymraeg gydag adnoddau mor ddeniadol a chyfredol â'r rhai Saesneg.

**Safon:** 84 Os byddwch yn cynnig cwrs addysg sy'n agored i'r cyhoedd, rhaid ichi ei gynnig yn Gymraeg.

### Y Broses a'r Amserlen:

AMSERLEN	Y BROSES
Rhagfyr 2018	Arweinwyr iaith hamdden yn adnabod y diffyg yn fewnol
Ionawr - Mawrth 2019	Cyfathrebu gyda Seiclo Cymru, Seiclo Prydain a Youth Sports Trust am y posibiladau o gyfieithu eu hadnodd <i>Ready, Set Ride</i> i'r Gymraeg
Mai 2019	Cytuno i dalu a threfnu cyfieithu'r adnoddau
Mai 2019	Trefnu'r gwaith cyfieithu
Mehefin – Rhagfyr 2019	Cydweithio gyda Seiclo Prydain ar ddrafftiau o'r fersiynau wedi eu cyfieithu ac wedi eu dylunio
Rhagfyr 2019	Cwblhau set derfynol o gardiau hyfforddi a thystysgrifau
28 Chwefror 2020	Darparu hyfforddiant peilot gyda Youth Sports Trust gan gyflwyno'r adnoddau newydd am y tro cyntaf i ysgolion cynradd ardal Llanelli

### Casgliadau a Phenderfyniadau o'r broses uchod:

- Hollbwysig cael un person yn gyrru'r broses ymlaen, yn dyfalbarhau ac yn cydlynu rhwng y 4 corff dan sylw,
- Pwysigrwydd bod mewn sefyllfa i allu cyfrannu'n ymarferol i'r datrysiad. Roedd gallu cynnig trefnu a gwneud y cyfieithu yn y sefyllfa hon wedi rhoi ysgogiad i'r dasg, a'n rhoi ni mewn sefyllfa i allu mynnu bwrw'r maen i'r wal,
- Roedd cael un person i gyfathrebu wrth i'r fersiynau Cymraeg o'r deunyddiau gael eu dylunio, i wirio'r Gymraeg ar bob set o gardiau yn hanfodol,

- Roedd cael cyswllt cyson gyda'r staff gweithredol yn seiclo Prydain a chyda'r staff mwy strategol yn hollbwysig. Roedd angen cael penderfyniadau ynglŷn â sut roedd y deunyddiau'n mynd i gael eu darparu'n Gymraeg o gymharu a'r broses yn Lloegr wrth i gwestiynau ynglŷn â sut a beth i gyfieithu a dylunio'n codi.

#### **Llwyddiannau:**

Roedd cynrychiolaeth o 19 ysgol neu feithrinfa yn bresennol yn yr hyfforddiant yng Nghanolfan hamdden Llanelli ar ddiwedd Chwefror, a 11 o'r rheini yn mynd i ddefnyddio'r adnodd yn Gymraeg.

Yn dilyn y cydweithio, gofynnodd Seiclo Prydain a fyddai gennym ddiddordeb mewn cyfieithu mwy o ddeunyddiau ar ei cyfer. Dyma oedd holl bwynt eu harwain ar hyd y daith hon yn ymarferol – roeddwn yn gobeithio y byddai'n agor eu llygaid i'r angen am ddeunyddiau Cymraeg ac hefyd yn dangos iddynt mor hawdd gall y broses fod. Y gobaith yw y gall yr adnodd gael sylw yn y flwyddyn nesaf ac y bydd hwn yn ysgogi cyrff llywodraethu chwaraeon eraill i wneud gwaith tebyg. Sgil-ffaith y gwaith yw fod ein huned gyfieithu wedi derbyn mwy o waith gan y corff yn uniongyrchol.

#### **Adborth:**

- Youth Sports Trust: This is brilliant news, great to hear that we are now at this stage! Thank you for your time and input into helping to make this happen and agree would be great to get the certificates design up too.
- Rheolwr Cymunedau Actif Sir Gar: Diolch am dy holl waith yn sortio hwn. Gobithio fydd hwn yn esiampl dda i gyrffiau llywodraethu cenedlaethol eraill i ddilyn.
- Seiclo Cymru: This is fantastic – thank you for your help with making this happen, it's fantastic that we have Welsh resources.
- Cynorthwydd Ysgol Penrhos:



Cynorthwydd Ysgol  
Penrhos, Llanelli.MP

Byddwn yn lansio'r adnodd hwn yn ystod 2020-21.

## Astudiaeth Achos 3: Dathliad Dysgu



**Safon 98:** Rhaid ichi ddatblygu polisi ar ddefnyddio'r Gymraeg yn fewnol, gyda'r bwriad o hybu a hwyluso defnyddio'r Gymraeg, a rhaid ichi gyhoeddi'r polisi hwnnw ar eich mewnwyd.

**Bwriad:** Dathlu ein hymdrechion i hybu a hwyluso defnyddio'r Gymraeg yn y gweithle.

### Y Broses:

- Tîm Polisi a'r Ymgynghorydd Dysgu a Datblygu'r Gymraeg yn cytuno ar ddyddiad y digwyddiad : penderfynu cyfuno diwrnod 'Shwmae' ac wythnos Dysgu Cymraeg i ddathlu defnydd o'r Gymraeg o fewn y Cyngor
- Penderfynu ar leoliad a chynnwys y digwyddiad – y Theatr yn Yr Egin, Caerfyrddin. Lansio i) Pecyn mentoriaid, ii) Cardiau Fflach y Gwasanaeth Gofal, iii) Fideo hyfforddi nofio, iv) cyfleoedd dysgu Cymraeg SSiW, v) cyflwyno tystysgrifau i ddysgwyr y Cyngor
- Gwahodd siaradwyr – Efa Gruffudd Jones, Cyng. Peter Hughes Griffiths, Cyng. Mair Stevens, Ian Jones, Iestyn ap Dafydd
- Paratoi cynnwys y cyflwyniadau
- Gwahodd mynychwyr drwy 'Tocyn Cymru'
- Trefnu tystysgrifau i'r Dysgwyr: 21 o ddysgwyr Cymraeg yn y gymuned a Chymraeg Gwaith
- Cynnal y digwyddiad
- Gosod vimeo o'r digwyddiad ar ein mewnwyd



Digwyddiad  
DAthlu.ppt

# Agenda

12:00	Cyrraedd   Arrive
12:30	Cyng.   Cllr. Peter Hughes Griffiths
12:40	Efa Gruffudd Jones Ganolfan Dysgu Cymraeg Genedlaethol   National Centre for Learning Welsh
12:55	Cyng.   Cllr. Mair Stephens
13:05	Ian Jones
13:20	Iestyn ap Dafydd Say Something in Welsh
13:35	Tystysgrifau   Certificates
13:45	Cau   Close



**EICH CYNGOR arleinamdani**  
www.sirgar.llyw.cymru  
**YOUR COUNCIL doifonline**  
www.carmarthenshire.gov.wales

## Llwyddiannau:

- Codi Statws y Gymraeg o fewn y Cyngor,

Diwrnod Shwmae Su'mae; Diwrnod Ymwybyddiaeth Iechyd Meddwl a mwy...



Newyddion staff <Carmarthenshire.County.Council@cmp.dotmailer.co.uk>

At Llinos Evans (Policy)

Os oes problem gyda dangos y neges hon, cliciwch yma i'w gweld mewn porwr gwe.

[» Darllenwch mwy](#)



### Diwrnod Shwmae Su'mae

I ddathlu Wythnos Dysgu Cymraeg a Diwrnod Shwmae Su'mae (15 Hydref) byddwn yn lansio nifer o adnoddau newydd i gefnogi'r defnydd o'r Gymraeg yn y gweithle.

[» Darllenwch mwy](#)

- Dangos i aelodau'r cyhoedd gymaint o waith sy'n cael ei wneud i gynyddu sgiliau Cymraeg y staff ac i ddarparu adnoddau i hwyluso defnydd staff o'r Gymraeg,
- Dathlu'r ystod eang o gyrsiau Cymraeg sydd ar gael ers sefydlu'r ganolfan
- Cydnabod ymdrechion ein dysgwyr a cynyddu eu teimlad o falchder am eu llwyddiannau wrth ddysgu



**Adborth:**

*Dim ond gair o ddiolch o waelod calon am y digwyddiad amser cinio heddi – rhagorol – ac yn ein hatgoffa o'r holl waith da sy'n digwydd o fewn y Cyngor a'r ysbryd da hefyd ymhlith ein staff.*

Mae'r dudalen hon yn wag yn fwriadol



## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**PARTERIAETH GWELLA YSGOLION YN Y DYFODOL****Y Pwrpas:**

Ystyried safbwynt Sir Gaerfyrddin o ran trefniadau gwella ysgolion rhanbarthol.

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

Oherwydd oedi wrth ddatblygu a sefydlu model partneriaeth newydd ar gyfer ERW, gofynnir i'r Bwrdd Gweithredol ohirio tynnu'n ôl o'r gwasanaeth gwella ysgolion rhanbarthol (ERW) o 31 Mawrth 2021 tan 31 Awst 2021.

Argymhellir bod yr Aelod o'r Bwrdd Gweithredol yn -

1. Nodi, ers cyflwyno'r hysbysiad i dynnu'n ôl o ERW, nad yw'r gwaith o ran ôl troed a model newydd ar gyfer gwella ysgolion rhanbarthol wedi'i ddatblygu i raddau sy'n galluogi trosglwyddiad didrafferth i fodel newydd erbyn 31 Mawrth 2021.
2. Nodi ei bod yn debygol y bydd angen gwneud newidiadau cyfreithiol i drefniadau llywodraethu unrhyw fodel newydd ar gyfer gwella ysgolion, ac na fydd hynny wedi digwydd erbyn 31 Mawrth 2021.
3. Cytuno felly i dynnu'n ôl yr hysbysiad i dynnu'n ôl, ac yn aros yn ERW tan 31 Awst 2021 neu hyd nes y bydd trefniadau newydd ar waith.
4. Dirprwyo awdurdod i'r Cyfarwyddwr Addysg a Gwasanaethau Plant ac i Bennaeth y Gwasanaethau Cyfreithiol fod yn rhan o unrhyw Weithred o Amrywiad sy'n angenrheidiol i sicrhau unrhyw newid i'r trefniadau tynnu'n ôl neu unrhyw newidiadau angenrheidiol eraill a gymeradwywyd gan y Cyd-bwyllgor.

**Rhesymau:**

Ar gais Cyd-bwyllgor ERW (Rhagfyr 9, 2019) cafodd Cyfarwyddwyr y dasg o nodi map ffordd/arfarniad opsiynau ar gyfer unrhyw drefniadau tebygol o ran ERW yn y dyfodol. Mae'r gwaith hwn wedi datblygu ond wedi'i lesteirio gan fod swyddogion wedi gorfod canolbwyntio ar fusnes cysylltiedig â COVID-19.

<b>Angen ymgynghori â'r Pwyllgor Craffu perthnasol</b>	NAC OES
<b>Angen i'r Bwrdd Gweithredol wneud penderfyniad</b>	OES
<b>Angen i'r Cyngor wneud penderfyniad</b>	NAC OES

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-**

Y Cyngorydd Glynog Davies

Y Gyfarwyddiaeth - Addysg a Gwasanaethau Plant

Awdur yr Adroddiad: Gareth Morgans

Linda Rees Jones

Swyddi:

Cyfarwyddwr Addysg a Gwasanaethau Plant

Pennaeth y Gwasanaethau Cyfreithiol.

Rhifau ffôn:

Cyfeiriadau E-bost:

# EXECUTIVE SUMMARY

## EXECUTIVE BOARD

22<sup>ND</sup> MARCH 2021

### FUTURE SCHOOL IMPROVEMENT PARTNERSHIP

#### 1. Introduction

In the Executive Board Meeting on the 16<sup>th</sup> of March 2020 the following recommendations were accepted in regard to the regional school improvement Consortium-

- The Executive Board is requested to agree the Swansea Bay City Deal footprint, subject to the provisions of the Legal Agreement.
- The Executive Board agrees that Carmarthenshire County Council issues notice to withdraw from ERW, should unanimous withdrawal not be agreed, subject to the provisions of the Legal Agreement.
- The Executive Board to agree an appropriate transition period subject to the provisions of the Legal Agreement. A year (2020/21) is recommended.
- The Executive Board to authorise the Director of Education and Children's Services and the Executive Board Member for Education and Children's Services in liaison with the Leader and Chief Executive Officer to develop the preferred model and ascertain impact of any changes (including legal, HR and financial), subject to the provisions of the Legal Agreement.

These recommendations were actioned by officers. On the 25<sup>th</sup> of March 2020, Cllr Emlyn Dole wrote to the other partners giving notice of Carmarthenshire County Council's intention to withdraw from ERW, under Clause 15.1 of the Joint Committee Agreement dated 16 July 2014, with effect from 31 March 2021.

#### 2. Updated Position

The timing of the Withdrawal Notice coincided with the national escalation response to COVID-19 and whilst officers have been developing an alternative model progress has been gradual.

Currently, there are ongoing discussions within the Swansea Bay City Deal footprint local authorities to establish new education consortium arrangements. The formation of a new partnership or consortium has been complex and subject to the following issues:

- Not all local authorities had given sufficient notice to exit a legal agreement
- Not all local authorities have agreed, in a timely fashion, on the functions required by a new regional arrangement
- The contingent liabilities of exiting local authorities have become clearer
- The associated costs of any redundancies are c£2M
- There is now better clarity on Welsh Government's expectations of regional consortia arrangements for the future
- Service users in Swansea have now provided their views on what a new regional arrangement should deliver within Welsh Government's expectations
- Covid-19 response has taken priority

It is evident to Carmarthenshire officers that a 1<sup>st</sup> April 2021 implementation date is not achievable and places the Local Authority at significant risk in regard to costs associated with potential redundancies. The Joint Committee want to avoid any unnecessary costs and want a smooth transition from one body to another.

To that end it is recommended that we change the withdrawal date to the 31<sup>st</sup> of August, and we will then join the new school improvement partnership from the 1<sup>st</sup> of September 2021.

DETAILED REPORT ATTACHED ?

NO

# 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: E.D. Gareth Morgans

Director of Education and Children's Services

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

## 2. Legal

The Welsh Government guidance document 'National model for regional working' sets out the role, structure and governance arrangements for regional consortia.

Clause 15 of the ERW Legal Agreement to constitute a Joint Committee provides for withdrawal and indemnity for consequences of withdrawal.

The ERW Legal Agreement provides that any authority may withdraw from the agreement by giving notice in writing to each of the other authorities to expire 12 months from the end of the Financial Year in which the notice is given. The deferment of the exit date to 31 August 2021 will be communicated to other local authorities.

As this is a voluntary withdrawal each authority has agreed that, in the event that it gives notice of withdrawal to other authorities, it will indemnify the other authorities against any loss arising directly out of the consequences of its withdrawal.

The authority withdrawing shall remain liable for their contribution calculated to the date upon which its notice expires including any costs of redundancy directly attributable to the withdrawal of that authority as per clause 15.4 of the agreement which ranges from 100% in the first 2 years after withdrawal to 40% in the 5<sup>th</sup> year after withdrawal.

Any staffing implications arising from the withdrawal from ERW will be dealt with under the appropriate procedures. Appropriate legal advice should be sought as and when required.

## Finance

The new staffing structure agreed by the new partners will need to be sustainable and fully / funded. Grant funding currently is delivered to partner LAs and schools via the consortium and should the footprint change we will need to work with Welsh Government on alternative arrangements. The cost of exiting on 31 March 2021 rather than 31 August 2021 could be as much as £0.5M. This is an estimate as redundancy costs for all exiting local authorities collectively are C£2M.

## 5. Risk Management Issues

The Department and ERW's Risk registers reflect Carmarthenshire's current identified risks in relation to School Improvement and associated remedial actions to reduce the risks.

## 7. Staffing Implications

Changes to the current structure could lead to significant redundancy costs.

## CONSULTATIONS

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

Signed: E.D. Gareth Morgans

Director of Education and Children's Services

### Relevant Partners

We have engaged with our schools on areas of provision they would like the regional partnership to provide for Carmarthenshire's schools.

### 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

## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**CYNLLUN CARBON SERO-NET - ADRODDIAD DIWEDDARU****Y Pwrpas:**

Cymeradwyo'r Cynllun Carbon Sero-net - Adroddiad Diweddaru.

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

ARGYMHELLIR bod:

- (1) y Cynllun Carbon Sero-net - Adroddiad Diweddaru yn cael ei gymeradwyo
- (2) llythyr yn cael ei ysgrifennu at Lywodraeth Cymru i adleisio'r pryderon a godwyd gan y Pwyllgor Craffu - Diogelu'r Cyhoedd a'r Amgylchedd yn ei gyfarfod ar 5 Mawrth 2021
- (3) awdurdod dirprwyedig yn cael ei roi i Swyddogion wneud addasiadau teipio neu ffeithiol yn ôl yr angen, i wella eglurder a chywirdeb y Cynllun Carbon Sero-net - Adroddiad Diweddaru

**Y Rhesymau:**

Cymeradwywyd y Cynllun Sero-net gan y Cyngor Sir ar 12 Chwefror 2020.

Cyflwynir yr adroddiad amgaeedig yn unol â Gweithred NZC-28 o'r Cynllun sy'n ei gwneud yn ofynnol i gyhoeddi adroddiadau perfformiad blynyddol ar y cynnydd tuag at ddod yn awdurdod lleol carbon sero-net net erbyn 2030.

**Angen ymgynghori â'r Pwyllgor Craffu perthnasol OES****Angen ymgynghori â'r Pwyllgor Craffu a'r dyddiad -**

Y Pwyllgor Craffu - Diogelu'r Cyhoedd a'r Amgylchedd - 5 Mawrth 2021

**Argymhellion / Sylwadau'r Pwyllgor Craffu:**

*Cynigiwyd bod y Pwyllgor hwn yn ysgrifennu llythyr at Lywodraeth Cymru i gyfleu ei bryder ynghylch capasiti cyfyngedig y rhwydwaith dosbarthu trydan lleol ac i ofyn i Lywodraeth Cymru weithio gydag Awdurdodau Lleol, ac eraill, i ddatblygu cynllun clir i fynd i'r afael â'r mater hwn. Yn ogystal, mae'r Pwyllgor yn ei lythyr yn mynegi ei siom nad yw Canllawiau Adrodd ar Garbon Cymru wedi'u cyhoeddi hyd yma. Cynigiwyd ymhellach fod y Pwyllgor yn gofyn i'r Bwrdd Gweithredol, mewn llythyr ar wahân at Lywodraeth Cymru, adleisio a chefnogi sylwadau'r Pwyllgor. Cafodd y cynigion eu heilio'n unol â hynny.*

**PENDERFYNWYD YN UNFRYDOL:**

6.1 Bod y Pwyllgor Craffu - Diogelu'r Cyhoedd a'r Amgylchedd yn ysgrifennu at Lywodraeth Cymru i gyfleu'r sylwadau a nodwyd uchod;

6.2 ARGYMELL I'R BWRDD GWEITHREDOL fod y Bwrdd Gweithredol yn ysgrifennu llythyr at Lywodraeth Cymru i gefnogi ac ailddatgan sylwadau'r Pwyllgor.

6.3 Bod y Cynllun Carbon Sero-net yn cael ei dderbyn.

**Angen i'r Bwrdd Gweithredol wneud penderfyniad** OES

**Angen i'r Cyngor wneud penderfyniad** NAC OES

**YR AELOD O'R BWRDD GWEITHREDOL SY'N DAL Y PORTFFOLIO:**

Y Cyngorydd Cefin Campbell, yr Aelod o'r Bwrdd Gweithredol dros Gymunedau a Materion Gwledig

Y Gyfarwyddiaeth:

Yr Amgylchedd a'r

Prif Weithredwr

Ruth Mullen

Awdur yr Adroddiad:

Kendal Davies

Swyddi:

Cyfarwyddwr yr Amgylchedd

Rheolwr Datblygu Cynaliadwy

01267 224647

[RMullen@sirgar.gov.uk](mailto:RMullen@sirgar.gov.uk)

01267 228351 | 5351

[ikd Davies@sirgar.gov.uk](mailto:ikd Davies@sirgar.gov.uk)



# EXECUTIVE SUMMARY

## EXECUTIVE BOARD

22<sup>ND</sup> MARCH 2021

### NET ZERO CARBON PLAN - UPDATE REPORT

#### BRIEF SUMMARY OF PURPOSE OF REPORT

##### Overview

1. The Net Zero Carbon (NZC) Plan was approved by County Council on 12<sup>th</sup> February 2020. The attached draft report is submitted in accordance with Action NZC-28 of the Plan that requires performance reports on progress towards becoming a net zero carbon local authority by 2030 to be published annually.
2. The attached NZC Plan - Update Report comprises:
  - High Level Summary including Progress against Actions
  - COVID-19 and Climate Change
  - Section 1: Progress Update
    - Carbon Footprint - Non-domestic Buildings, Street Lighting, Fleet Mileage, and Business Mileage
    - Carbon Offsetting - Renewable Energy and Green Infrastructure
    - Collaboration - Working with Welsh Government, Carmarthenshire Public Services Board / Swansea Bay City Deal partners, and experts from the private and 3<sup>rd</sup> sectors
    - Integration and Communication
  - Section 2: Future Actions
    - Route Map to Net Zero Carbon by 2030
  - Appendix 1: Wider Response to Climate Emergency
3. In 2019/20 our overall carbon footprint reduced by 2.9% compared to 2018/19; however, it should be noted that our total energy consumption increased by 1.8% (due to the increased use of energy for heating) and our mileage increased by 3.4% (due to the inclusion of Domiciliary Care):

	2016/17	2017/18	2018/19	2019/20	2018/19 vs 2019/20	
	Results				Progress	% change
<b>Non-Domestic Buildings</b>						
Consumption (kWh)	66,808,735	63,690,923	64,857,362	66,407,242	Declined	+2.4%
Carbon Emissions (tCO <sub>2</sub> e)	18,923	16,258	14,822	14,443	Improved	-2.6%
<b>Street Lighting</b>						
Consumption (kWh)	5,718,531	4,873,979	4,202,381	3,925,149	Improved	-6.6%
Carbon Emissions (tCO <sub>2</sub> e)	2,569	1,874	1,291	1,088	Improved	-15.7%
<b>Fleet Mileage</b>						
Mileage (Miles)	5,127,150	5,121,289	*5,293,249	5,154,668	Improved	-2.6%
Diesel Used (litres)	1,416,276	1,441,751	1,434,583	1,419,336	Improved	-1.1%
Carbon Emissions (tCO <sub>2</sub> e)	3,790	3,852	3,856	3,814	Improved	-1.1%
<b>Business Mileage</b>						
Mileage (Miles)	4,186,640	3,948,586	3,846,615	3,971,513	Declined	+3.2%
Carbon Emissions (tCO <sub>2</sub> e)	1,260	1,159	1,118	1,132	Declined	+1.2%
<b>TOTAL</b>						
Consumption (kWh)	72,527,266	68,564,902	69,059,743	70,332,391	Declined	+1.8%
Mileage (miles)	9,313,790	9,069,875	8,829,043	9,126,181	Declined	+3.4%
Carbon Footprint (tCO <sub>2</sub> e)	26,542	23,143	21,087	20,477	Improved	-2.9%

Note:

\* This figure has been updated since last year to correct for incorrect mileage entries.

4. The Update Report refers to preliminary work to identify the impact of COVID-19. For the period April – June 2020 electricity consumption in our non-domestic buildings was less than 34% (a carbon saving of 738 tCO<sub>2</sub>e) and business mileage less than 45% (a carbon saving of 139 tCO<sub>2</sub>e) compared to the same period in 2019. However, the full impact won't be reflected until next year's update when we report on 2020/21 data. It is likely that the continuation of staff home working, as well as changes in working practices such as an increased use of video conference facilities and online communication will see a lasting reduction in carbon emissions in the longer term.
5. Welsh Government has an ambition for a carbon neutral public sector by 2030 and was to establish Wales-wide methodologies for carbon emissions reporting by the end of 2019/20. Unfortunately, this Guidance has not yet been published and this delay has impacted on several Actions in the NZC Plan which were dependent on this Guidance being published in April 2020.
6. We know that Welsh Government's reporting methodologies will differ from our current approach; however, until we have the specific detail there appears to be little merit in setting targets etc. as these will inevitably have to be reviewed / amended when the Guidance is published. Following the publication of the reporting Guidance, we will review our carbon reporting methodologies and will set targets to incorporate the new Guidance. This will not prevent the work outlined in the NZC Plan to reduce our carbon footprint being progressed.
7. Whilst we are committed to reduce our carbon footprint significantly further, we recognise that however energy/carbon efficient our Services become they will inevitably still have a residual carbon footprint. We aim to primarily compensate for this by increasing the amount of renewable energy we generate on our Estate. Unfortunately, recent applications to connect to the local electricity network have continued to attract significant reinforcement costs that have rendered schemes financially unviable. This is a major concern as enhancements to the capacity of the local electricity distribution network are beyond our direct control as require a combination of major infrastructure works plus balancing local consumption, generation, and storage.

8. Furthermore, the continuing decarbonisation of the electricity distribution network (National Grid) means that the emission conversion factor for electricity is decreasing. Whilst this has a positive impact in reducing our carbon footprint, it conversely has a negative impact in reducing the equivalent carbon savings from renewable energy generation, thus requiring more wind turbines / solar PV panels to offset our (reducing) carbon footprint.

### Public Sector Net Zero Carbon Route Map

9. Public services across Wales have pledged (July 2020) to ensure that action on decarbonisation is embedded through:
- (1) Understanding their carbon footprint, in line with guidance for public sector greenhouse emissions reporting
  - (2) Agreeing to a set of net zero commitments / pledges for the 26<sup>th</sup> UN Climate Change Conference of the Parties (COP26) in Glasgow on 1<sup>st</sup> – 12<sup>th</sup> November 2021
  - (3) Closely monitoring and reporting their current and future carbon emissions
  - (4) Ensuring all Local Authorities have robust, evidence-based net zero action plans in place, as living documents, by March 2021
  - (5) Work with the new Decarbonisation Strategy Panel (**Note:** Our Chief Executive is a Member of this Panel).
10. Whilst we already have a NZC Plan in place (Item (4) above), achieving net zero carbon by 2030 will require a range of ambitious actions and targets. A 'Public Sector Net Zero Carbon Route Map' is currently being developed by the Local Government Decarbonisation Strategy Panel as a high-level thematic framework to guide its approach. Where possible, we also propose to use this Route Map to help guide our approach. It should be noted that some of the Targets in the Route Map are particularly challenging, and appropriate Actions are currently being discussed with the relevant Lead Officers for incorporation into our NZC Plan.

### Recommendations

11. It is RECOMMENDED that:
- (1) the Net Zero Carbon Plan - Update Report be approved
  - (2) a letter be written to Welsh Government to echo the concerns raised by the Environmental and Public Protection Scrutiny Committee at its meeting on 5<sup>th</sup> March 2021
  - (3) delegated authority be granted to Officers to make typographical or factual amendments as necessary to improve the clarity and accuracy of the Net Zero Carbon Plan - Update Report.

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: **Ruth Mullen** Director of Environment

Policy, Crime & Disorder and Equalities <b>YES</b>	Legal <b>NO</b>	Finance <b>YES</b>	ICT <b>YES</b>	Risk Management Issues <b>YES</b>	Staffing Implications <b>YES</b>	Physical Assets <b>YES</b>
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### 1. Policy, Crime & Disorder and Equalities

The Notice of Motion supported unanimously by County Council on 20<sup>th</sup> February 2019 required that a clear plan for a route towards being net zero carbon be developed within 12 months. The County Council approved the Net Zero Carbon Plan on 12<sup>th</sup> February 2020.

The Net Zero Carbon Plan accords with Carmarthenshire’s Well-being priorities and echoes Welsh Government’s ambition for a carbon neutral public sector by 2030, and with ‘Prosperity for All: A Low Carbon Wales’ (March 2018).

### 2. Finance

The Council has adopted proactive programmes to reduce its carbon emissions over many years. Consequently, there will be financial implications in significantly further reducing carbon emissions as much of the more cost-effective measures have already been undertaken.

For example, to-date energy efficiency programmes in non-domestic buildings have been financed using interest-free funding secured from Salix / Wales Funding Programme, however there will be a need to supplement this funding to enable further energy measures with higher payback periods to be delivered if we are to achieve Net Zero Carbon by 2030.

Whilst the preferred primary method of compensating for the Council’s residual carbon footprint is to significantly increase the amount of renewable energy generated, this would require significant financing at a time of increasing pressure on Council budgets. Choosing to prioritise this investment would inevitably mean delaying or removing other capital schemes under consideration, including the implications for match funding contributions, such as 21<sup>st</sup> Century schools Welsh Government contribution or Regeneration schemes match-funding.

There will be a need to establish robust business cases for each potential renewable energy project. The more favourable investment returns of the projects, the lower the impact on other Council budgets will be.

### 3. ICT

The Net Zero Carbon Plan embodies the Council’s ICT strategies to facilitate more efficient working practices such as Cloud hosting, agile working via provision of laptops /and video conferencing.

### 4. Risk Management Issues

Climate change is acknowledged as one of the world’s greatest threats.

## 5. Physical Assets

Reducing carbon emissions would have significant implications for a variety of the Council's physical assets: non-domestic buildings, street lighting and fleet. There is also potential for use of Council owned land and buildings for renewable energy generation.

## 6. Staffing Implications

Staff, and Member, awareness and buy-in will be required to enable the Council to successfully deliver significant carbon reductions. This will require specific training and communications.

# CONSULTATIONS

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

Signed:

Ruth Mullen

Director of Environment

## 1. Scrutiny Committee

Environmental and Public Protection Scrutiny Committee was consulted on 5<sup>th</sup> March 2021.

### Recommendations / Comments:

*It was proposed that this Committee write a letter to the Welsh Government to convey its concern regarding the limited capacity of the local electricity distribution network and to request that Welsh Government work with Local Authorities, and others, to develop a clear plan to address this issue. In addition, the Committee in its letter, convey its disappointment that the Wales Carbon Reporting Guidance has not been published to date. It was further proposed that the Committee request that the Executive Board, in a separate letter to the Welsh Government echo and support the Committee's comments. The proposals were duly seconded.*

### **UNANIMOUSLY RESOLVED that:**

**6.1 the Environmental and Public Protection Scrutiny Committee write to the Welsh Government to convey the comments raised stated above;**

**6.2 IT BE RECOMMENDED TO THE EXECUTIVE BOARD that the Executive Board write a letter to the Welsh Government in support of and to reaffirm the Committee's comments.**

**6.3 the Net Zero Carbon Plan – Update Report be received.**

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

**EXECUTIVE BOARD 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**



# Route towards becoming a Net Zero Carbon Local Authority by 2030

## Progress Report

March 2021

Cyngor Sir Gâr  
Carmarthenshire  
County Council



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# High Level Summary

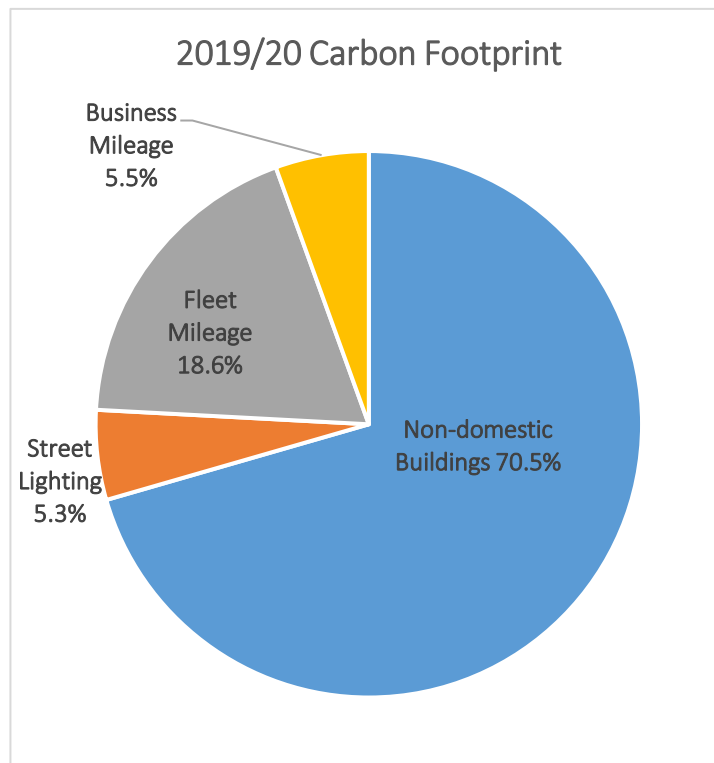
## Carbon Footprint

	2016/17	2017/18	2018/19	2019/20	2018/19 vs 2019/20	
	Results				Progress	% change
<b>Non-Domestic Buildings</b>						
Consumption (kWh)	66,808,735	63,690,923	64,857,362	66,407,242	Declined	+2.4%
Carbon Emissions (tCO <sub>2</sub> e)	18,923	16,258	14,822	14,443	Improved	-2.6%
<b>Street Lighting</b>						
Consumption (kWh)	5,718,531	4,873,979	4,202,381	3,925,149	Improved	-6.6%
Carbon Emissions (tCO <sub>2</sub> e)	2,569	1,874	1,291	1,088	Improved	-15.7%
<b>Fleet Mileage</b>						
Mileage (Miles)	5,127,150	5,121,289	*5,293,249	5,154,668	Improved	-2.6%
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Mileage (Miles)	4,186,640	3,948,586	3,846,615	3,971,513	Declined	+3.2%
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<b>TOTAL</b>						
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**Note:**

\* This figure has been updated to correct for incorrect mileage entries.

Breakdown of carbon footprint by percentage of emissions by each area.



## Offset Equivalents

Carbon Footprint 2019/20 (tCO <sub>2</sub> e)		Equivalent Offsetting Requirement								
		Solar Panels			Wind Turbines			Forested Land (ha)		
		2018/19	2019/20	% change	2018/19	2019/20	% change	2018/19	2019/20	% change
Non-domestic Buildings	14,443	175,450	189,398	7.9%	41	44	7.3%	24,099	23,482	-2.6%
Street Lighting	1,088	15,282	14,267	-6.6%	4	3	-25.0%	2,099	1,769	-15.7%
Fleet Mileage	3,814	45,644	50,015	9.6%	11	12	9.1%	6,269	6,201	-1.1%
Business Mileage	1,132	13,234	14,844	12.2%	3	3	0.0%	1,818	1,840	1.3%
<b>TOTAL</b>	<b>20,477</b>	<b>249,610</b>	<b>268,524</b>	<b>7.6%</b>	<b>59</b>	<b>62</b>	<b>5.1%</b>	<b>34,285</b>	<b>33,293</b>	<b>-2.9%</b>
Equivalent Installed Capacity (MW)		62.4	67.1		29.5	31.0				

### Comparators:

- Equivalent number of 500 kW wind turbines (~327 tCO<sub>2</sub>e/year | ~1,180 MWh/year) (capacity of wind turbine at Nant y Caws)
- Equivalent number of individual 250 W solar PV panels (~0.07626 tCO<sub>2</sub>e/year | ~275 kWh/year)
- Equivalent area of Forested Land based on Welsh Government draft carbon reporting guidance. Presumes forested land planted is in place of grass land. For context, we own ~6,500 ha of land not including Housing

## Renewable Energy Generation

Renewable Energy Generation	2016/17	2017/18	2018/19	2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
<b>Solar PV</b>						
Installed Capacity (kWp)	1,153	1,153	1,193	1,193	No Change	0%
Electricity generation (kWh)	670,401	937,330	979,071	997,480	Improved	+1.9%
Equivalent Carbon Savings (tCO <sub>2</sub> e)	301	360	301	277	Declined	-8.0%

The continuing decarbonisation of the electricity distribution network (National Grid) means that the emission conversion factor for electricity is decreasing. Whilst this has a positive impact in reducing our carbon footprint, it conversely has a negative impact in reducing the equivalent carbon savings from renewable energy generation, thus requiring more wind turbines / solar PV panels to offset our (reducing) carbon footprint.

## Progress against Actions

Ref	Action	By When	Progress
<b>Carbon Footprint – Non-domestic buildings</b>			
NZC-01	Deliver Re:fit Cymru (Energy Efficiency) Phase 1 project to achieve energy / carbon savings	Apr 2021	
NZC-02	Develop further phases of Re:fit Cymru (Energy Efficiency) project, or similar, to achieve accelerated energy / carbon savings	On-going	
NZC-03	Incorporate the 'Passivhaus' Standard, where appropriate, in new building construction projects	On-going	
NZC-04	Continually review and amend design specifications and briefs to reflect new technologies and energy efficient equipment	On-going	
NZC-05	Extend 'smart' and sub-metering technology to ensure accurate and timely capture of energy consumption data	On-going	
NZC-06	Develop appropriate carbon reduction target for the Council's non-domestic buildings as part of annual review of action plan	Mar 2021	

Ref	Action	By When	Progress
<b>Carbon Footprint – Street Lighting</b>			
NZC-07	Develop appropriate carbon reduction target for the Council's street lighting as part of annual review of action plan	Mar 2021	

<b>Carbon Footprint – Fleet Mileage</b>			
NZC-08	Review the most appropriate fuel powered vehicles for each of the Council's Services	On-going	
NZC-09	Develop appropriate carbon reduction target for the Council's fleet mileage as part of annual review of action plan	Mar 2021	

<b>Carbon Footprint – Business Mileage</b>			
NZC-10	Undertake a review of the Council's pool cars to identify opportunities for carbon reduction	TBC	
NZC-11	Finalise electric vehicle strategy for the County	TBC	
NZC-12	Develop appropriate carbon reduction target for the Council's business mileage as part of annual review of action plan	Mar 2021	

<b>Renewable Energy Generation / Carbon Offsetting</b>			
NZC-13	Work with Welsh Government Energy Service to explore and deliver opportunities for large scale renewable energy projects	On-going	
NZC-14	Work with National Procurement Service (NPS) to support greater procurement of energy from locally generated renewable energy projects	On-going	
NZC-15	Explore the feasibility of tree-planting, and other such measures, on Council controlled land to contribute towards carbon offsetting	On-going	
NZC-16	Develop appropriate target for renewable energy generation as part of annual review of action plan	Mar 2021	





<b>Working with Welsh Government</b>			
NZC-17	Collaborate with Welsh Government and other 'early adopter' Public Bodies to introduce national carbon reporting framework as part of ambition to achieve carbon neutral Welsh public sector by 2030	Jun 2020	

<b>Working with Carmarthenshire Public Services Board / Swansea Bay City Deal partners</b>			
NZC-18	Work with Carmarthenshire Public Services Board's (PSB's) Healthy Environment Delivery Group to undertake a Climate Change and Environmental Risk Assessment for the County	On-going	
NZC-19	Work with Carmarthenshire PSB partners to identify and develop opportunities for collaboration regarding carbon reduction	On-going	
NZC-20	Work with Welsh Government and Swansea Bay City Region partners to establish a Regional Energy Plan for South West Wales	On-going	

<b>Collaboration with experts from the private sector and 3<sup>rd</sup> sectors</b>			
NZC-21	Work with the Council's contractors to explore innovative approaches to carbon reduction	On-going	
NZC-22	Participate in the Carmarthenshire 3 <sup>rd</sup> Sector Environment Network established by Carmarthenshire Association of Voluntary Services (CAVS)	On-going	
NZC-23	Work with Ynni Sir Gâr, and others, to deliver and support local renewable energy projects	On-going	

Ref	Action	By When	Progress
<b>Integration and Communication</b>			
NZC-24	Undertake Staff survey to identify how individuals can contribute to the Council's commitment to become a net zero carbon local authority	May 2020	Overdue
NZC-25	Incorporate climate change / carbon reduction in Integrated Impact Assessment process to be introduced by Council	TBC	On track
NZC-26	Support the 'Walk the Global Walk' project in the County's schools to promote awareness of climate change	On-going	Completed
NZC-27	Review action plan following publication of Welsh Government guidance regarding new national carbon reporting framework	Mar 2021	Delayed
NZC-28	Publish performance reports on progress towards becoming a net zero carbon local authority by 2030	Annual	On track

**Key:**

	Overdue
	Delayed due to on-going delay in publishing Wales carbon reporting guidance (this had been anticipated in April 2020)
	On track
	Completed

“There are decades where nothing happens; and there are weeks where decades happen.” (quote widely attributed to Vladimir Lenin).

On 12<sup>th</sup> February 2020 the County Council approved a [Net Zero Carbon \(NZC\) Plan](#).

On 11<sup>th</sup> March 2020 the World Health Organization declared [COVID-19 a pandemic](#).

On 23<sup>rd</sup> March 2020 the UK Prime Minister announced a [COVID-19 national lockdown](#).

The impacts of COVID-19 are continuing to unfold.

## Impact of COVID-19

‘[Impact of COVID-19 on Carmarthenshire](#)’ (September 2020) aims to better understand the community impact of the pandemic as we currently see it. We will be reviewing the key priorities set out in ‘[Moving Forward in Carmarthenshire: the next 5 years](#)’ (January 2018) to ensure that our short-term focus fully supports recovery from the pandemic and that plans are developed for medium and longer term recovery.

We have developed a draft economic recovery and delivery plan which identifies some 30 actions to support the recovery of the Carmarthenshire economy from the social and economic impacts of the COVID-19 pandemic and Brexit. It sets out our priorities for supporting Business, People and Place. With this support Carmarthenshire's economy can recover as quickly as possible to become one which is more productive than before, more equal, greener, healthier, and with more sustainable communities. We will seek to add economic value through keeping resources in use and where waste is avoided, invest in low carbon and climate-resilient infrastructure, renewable energy, and sustainable homes, whilst promoting a fair and equal economy and support for the Welsh language and culture – supporting people’s culture and well-being with local, fair, decent, and secure employment.

COVID-19 has presented many challenges since March 2020 and many of our staff have been redeployed to help the County response to the pandemic. Notwithstanding this, considerable progress has been made on several initiatives.

COVID-19 has impacted on the delivery of our NZC Plan both directly and indirectly. These impacts include:

**Direct:** COVID-19 related restrictions delayed on-site commencement of our Re:fit Cymru (Energy Efficiency) Phase 1 project. Thankfully, works were able to commence in September 2020 (Action NZC-01).

**Indirect:** As referenced in our NZC Plan, Welsh Government have an ambition for a [carbon neutral public sector by 2030](#) and were to establish Wales-wide methodologies for carbon emissions reporting by the end of 2019/20. Unfortunately, this Guidance is not yet available, and the delay has impacted on the following Actions in the NZC Plan which were dependent on it being published in April 2020:

Ref	Action
NZC-06	Develop appropriate carbon reduction target for the Council’s non-domestic buildings as part of annual review of action plan
NZC-07	Develop appropriate carbon reduction target for the Council’s street lighting as part of annual review of action plan
NZC-09	Develop appropriate carbon reduction target for the Council’s fleet mileage as part of annual review of action plan
NZC-12	Develop appropriate carbon reduction target for the Council’s business mileage as part of annual review of action plan

NZC-16	Develop appropriate target for renewable energy generation as part of annual review of action plan
NZC-27	Review action plan following publication of Welsh Government guidance regarding new national carbon reporting framework

We know that Welsh Government’s reporting methodologies will differ from our current approach, and until we have the specific detail there appears to be little merit in setting targets etc. as these will inevitably have to be reviewed / amended when the Guidance is published. Following the publication of the reporting Guidance, we will review our carbon reporting methodologies and will set targets incorporating the new Guidance. This will not prevent us from progressing work outlined in our NZC Plan to reduce our carbon footprint.

## Climate Change

“A global crisis has shocked the world. It is causing a tragic number of deaths, making people afraid to leave home, and leading to economic hardship not seen in many generations. Its effects are rippling across the world.”

“Obviously, I am talking about COVID-19. But in just a few decades, the same description will fit another global crisis: climate change. As awful as this pandemic is, climate change could be worse.” [Bill Gates](#) (August 2020).



"Without swift and immediate action, at an unprecedented pace and scale, we will miss the window of opportunity to 'reset' for... a more sustainable and inclusive future."

"[The environmental] crisis has been with us for far too many years - decried, denigrated and denied."

"It is now rapidly becoming a comprehensive catastrophe that will dwarf the impact of the coronavirus pandemic." [HRH Prince Charles](#) (September 2020).

“We can treat a crisis like a crisis, as we have seen because of the coronavirus. Treating the climate crisis like a crisis – that could change everything overnight.” [Greta Thunberg](#) (November 2020).

United Nations Secretary General [Antonio Guterres](#) (December 2020) said that climate change has "left our planet broken" and urged nations to make radical changes before it is too late. Mr Guterres also warned that humanity is waging a war on the natural world, describing it as "suicidal". The central objective of the United Nations for 2021 is to build a truly global coalition for carbon neutrality “Every country, city, financial institution and company should adopt plans for transitions to net zero emissions by 2050 and take decisive action now to put themselves on the right path, which means cutting global emissions by 45% by 2030 compared with 2010 levels”. (Note: The United Nations Environment Programme (UNEP) Report ‘[Making Peace With Nature](#) (February 2021) sets out the triple emergency the world is in: the climate crisis; the devastation of wildlife and nature; and, the pollution that causes many millions of early deaths every year).

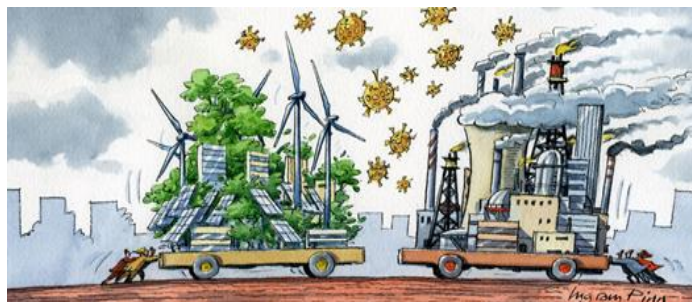
These words were recently echoed by [Ángel Gurría](#) (February 2021), the outgoing head of the Organisation for Economic Co-operation and Development (OECD), who said: “The single most urgent, emergent, immediate risk is to combat COVID-19, and its health, economic and social consequences... But the single most important intergenerational responsibility is to protect the planet. We are on a collision course with nature and we have to change course for future generations.”

Public services across Wales have pledged (July 2020) to ensure that decarbonisation action is embedded through:

- Understanding their carbon footprint, in line with guidance for public sector greenhouse emissions reporting
- Agreeing to a set of net zero commitments / pledges for the 26<sup>th</sup> UN Climate Change Conference of the Parties ([COP26](#)) in Glasgow on 1<sup>st</sup> – 12<sup>th</sup> November 2021
- Closely monitoring and reporting their current and future carbon emissions
- Ensuring all Local Authorities have robust, evidence-based net zero action plans in place, as living documents, by March 2021 (**Note:** We approved a Net Zero Carbon on 12<sup>th</sup> February 2020)
- Work with the new Local Government Decarbonisation Strategy Panel (**Note:** Our Chief Executive is a Member of this Panel).

### Can we tackle both climate change and COVID-19 recovery?

“...The more fundamental question is whether it will take a major climate calamity to force the type of global reaction we are seeing with COVID-19 and whether lessons will be learned from this current experience.” [Mike Hayes](#), Global Head of Renewables, KPMG (April 2020).



### Example of how we are trying to connect the dots...

Egni Sir Gâr Cyfyngedig [Carmarthenshire Energy Ltd] is the community benefit energy society established by the Council in 2015 to tackle climate change by reducing energy costs, generating clean renewable energy, lowering carbon emissions, and keeping the profits local.

Egni Sir Gâr Cyfyngedig has installed 636 kWp of rooftop solar PV systems on 16 Council owned buildings, and at its 2020 AGM members voted for all interest payment for the year (the surplus from the feed-in-tariff after operating costs but prior to financing costs) to be dedicated to local food banks due to the impact of COVID-19 on the local community. This enabled £42,300 to immediately benefit local foodbanks - the highest payment per megawatt of installed solar for any community benefit society or commercial solar farm in the UK.



In recognition of this, Egni Sir Gâr Cyfyngedig won the ‘Community’ award at the [British Renewable Energy Awards 2020](#) on 26<sup>th</sup> January 2021.

# Outline Approach

Our commitment to become a net zero carbon local authority by 2030 covers the following four key areas:

## Non-Domestic Buildings

Non-domestic buildings include any buildings owned by the Council other than Housing. This includes Council offices, depots, leisure centres, libraries, museums, parks, schools, galleries, and theatres.



## Street Lighting

Street lighting includes all lighting that you see on the roadside, along streets and within parks and other public spaces that are managed by the Council.

## Fleet Mileage

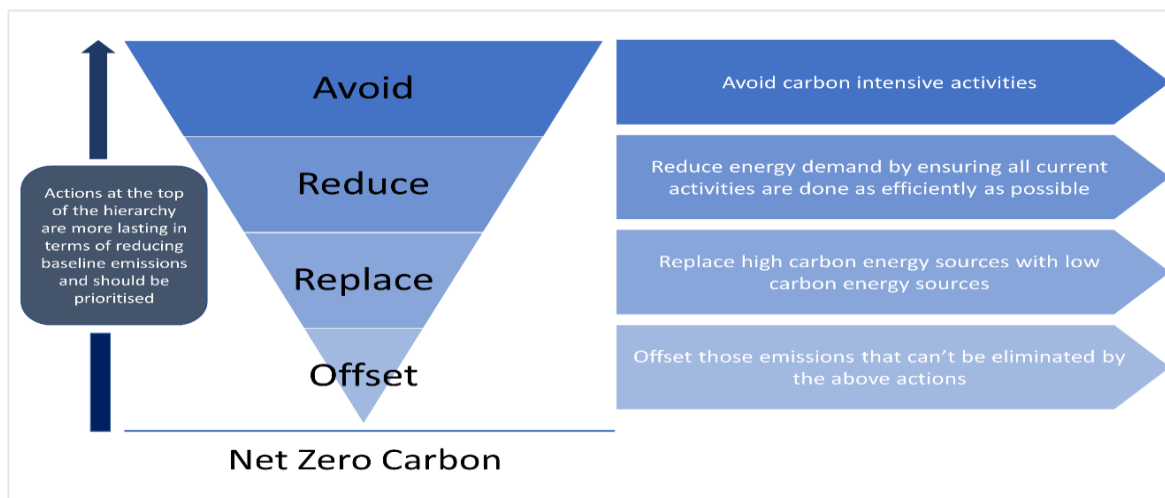
Fleet mileage includes all vehicles that are used to carry-out the Council's services. This includes vehicles such as those used for refuse collections and road gritting plus pool cars.



## Business Mileage

Business mileage includes work-related duties undertaken by Council staff in their own cars.

Whilst we are committed to significantly reducing our carbon footprint, we recognise that however energy / carbon efficient our Services become, we will inevitably still have a residual carbon footprint. This situation is acknowledged by the 'Net' in the Net Zero Carbon equation, which enables our residual carbon footprint to be compensated / offset by the generation of renewable electricity and through carbon sequestration (such as through the planting of trees). However, we continue to pursue the carbon mitigation hierarchy approach as we do not consider compensation / offsetting as a 'get out clause' for reducing our carbon footprint:





# Section 1: Progress Update

## 1. Carbon Footprint

### 1.1 Non-domestic Buildings

Non-Domestic Buildings	2016/17	2017/18	2018/19	(1)2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
Consumption (kWh)	66,808,735	63,690,923	64,857,362	66,407,242	Declined	+2.4%
Carbon Emissions (tCO <sub>2</sub> e)	18,923	16,258	14,822	14,443	Improved	-2.6%

**Scope:** This indicator covers energy consumption (kWh) in all our non-domestic buildings plus corresponding carbon emissions (tCO<sub>2</sub>e).

**Note:**

(1) Whilst consumption (kWh) increased in 2019/20, carbon emissions (tCO<sub>2</sub>e) continued to decrease due to a reduction in the emission conversion factor for electricity. The continuing decarbonisation of the electricity distribution network (National Grid) will help to accelerate the reduction of carbon emissions from the Council's consumption of electricity. The performance data quoted in this document uses UK emission conversion factors issued by the Department for Business, Energy, and Industrial Strategy (BEIS) where appropriate. These emission conversion factors are published annually, for example <https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2019>

#### Update

Our non-domestic buildings contribute the highest proportion (71.5%) of our 2019/20 carbon footprint, with 14,443 tCO<sub>2</sub>e being emitted. This is a decrease of 2.6% compared to 2018/19.

Although carbon emissions from our non-domestic buildings were found to have decreased, this is largely due to the decarbonisation of the electricity grid. Energy consumption was shown to have increased by 2.4% from 2018/19 to 2019/20.

The increase in consumption in 2019/20 was a direct result of the increase in energy used for heating (as the weather colder than in 2018/19). The data we report is not [degree day](#) corrected i.e. our energy consumption figures for our heating fuels have not been adjusted to factor in the variations in outside air temperature. When this is considered, our total energy consumption reduced by -3.5% from 2018/19 to 2019/20. Also, whilst our gas consumption is metered, our reporting for oil, liquid petroleum gas (LPG) and kerosene is based on delivery dates which can distort year-on-year comparison should deliveries be near year end. Unlike for electricity, the emission conversion factors for fossil fuels are comparatively static from year to year.

For the first time we have included the use of the biomass boiler in the Tywi Centre, Llandeilo. Although this building is owned by the National Trust, we lease the building and purchase the biomass pellets used in the boiler. This use has not previously been included in our carbon footprint but has been added this year for completeness. This has added an additional 121,615 kWh to our carbon footprint in 2019/20 compared to 2018/19.

Utility	Consumption (kWh)		2018/19 vs 2019/20	
	2018/19	2019/20	kWh	%
Electricity	19,984,610	19,668,100	- 296,510	- 1.5 %
Gas	39,176,883	40,025,303	+ 848,420	+ 2.2%
Oil	3,878,728	4,576,446	+ 697,718	+ 18.0%
LPG	1,398,425	1,355,527	- 42,898	- 3.1%
Kerosene	418,716	660,249	+ 241,533	+ 57.7%
Biomass	0	121,615	+ 121,615	+100 %
<b>Total</b>	<b>64,857,362</b>	<b>66,407,242</b>	<b>+ 1,569,879</b>	<b>+ 2.4 %</b>

We continue to procure our energy supplies through the National Procurement Service (NPS), with 100% of this electricity being from renewable energy. In 2019/20, 63% of this 'green' electricity was generated within Wales (compared to 40% in 2018/19).

## Sites included in Re:fit Cymru Phase 1:

### Schools

1. Bryn Teg Primary School
2. Coedcae School
3. Glan-y-Mor School
4. Johnstown Primary School
5. Model Church in Wales School
6. Queen Elizabeth High School
7. St. John Lloyd Catholic Comprehensive School
8. Ysgol Gyfun Emlyn
9. Ysgol Gyfun Gymraeg Bro Myrddin
10. Ysgol Gymraeg Llangennech
11. Ysgol Gynradd Beca
12. Ysgol Gynradd Cynwyl Elfed
13. Ysgol Gynradd Gymunedol Cae'r Felin
14. Ysgol Gynradd Gymunedol Nantgaredig
15. Ysgol Gynradd Llannon
16. Ysgol Gynradd Wirfoddol Penboyr
17. Ysgol y Dderwen

### Other

1. Ammanford Library
2. Carmarthen Leisure Centre
3. Dinefwr Bowls Centre
4. Llandovery Swimming Pool
5. Llys y Bryn Care Home / Ty'r Gelli Sheltered Housing Complex
6. Maes Llewelyn Care Home
7. Newcastle Emlyn Leisure Centre
8. Newcastle Emlyn Swimming Pool
9. Parc Dewi Sant Offices
10. Parc Myrddin Offices
11. Ty Parcyrhun Offices
12. Ysgol Dyffryn Aman Leisure Centre
13. Ysgol Maes y Gwendraeth (Drefach Site)

We are currently participating in the Welsh Government supported Re:fit Cymru programme, which aims to carry-out energy efficiency opportunities in non-domestic buildings. Whilst COVID-19 related restrictions delayed on-site commencement of our Phase 1 programme, works were able to commence in September 2020. The majority of Phase 1 will be completed by 31<sup>st</sup> March 2021.

Phase 1 will result in overall carbon savings of 675 tCO<sub>2</sub>e per year.

Following the completion of Re:fit Cymru Phase 1 we will seek to identify sites from our portfolio of non-domestic buildings that are suitable to include in a Re:fit Cymru Phase 2 project

Accurate data is critical to planning, monitoring, and reporting progress towards becoming Net Zero Carbon. Accordingly, we are working on rolling out 'smart' and sub metering technology across our portfolio of non-domestic buildings. A major audit of all our electricity and gas meters has recently been completed, which will allow us to work with our energy suppliers to roll-out a comprehensive programme of smart meter installation as soon as possible. We aim to also extend our smart metering programme to our water meters, to enable us to comprehensively monitor consumption in our non-domestic buildings.

Some preliminary work has been done to identify the impact of the first COVID-19 lockdown period on electricity use in our non-domestic buildings. Overall, it was found that electricity consumption was 34% less between April - June 2020 when compared to the same period in 2019, equating to a carbon saving of 738 tCO<sub>2</sub>e. However, it should be noted that these emissions have effectively been displaced as most of our staff have worked from home since March 2020.

Our top 25 energy consuming / carbon emitting buildings (2019/20):

Rank	Buildings	Consumption (kWh)			Carbon Emissions (tCO <sub>2</sub> e)			Gross Internal Area (m <sup>2</sup> )	(1)CIBSE	
		2018/19	2019/20	% Change	Elec	Heat	% Change		Elec	Heat
1	Ysgol Dyffryn Aman & Leisure Centre	4,440,915	3,877,318	-13%	876	759	-13%	22,444	Good	Typical
2	Carmarthen Leisure Centre	4,394,191	3,572,783	-19%	897	731	-19%	8,740	Good	Good
3	Parc Dewi Sant	3,025,423	3,052,836	+1%	656	635	-3%	22,069	Good	Typical
4	Llanelli Leisure Centre	2,614,683	2,629,918	+1%	540	528	-2%	5,259	Good	Good
5	Queen Elizabeth High School	1,983,175	2,058,117	+4%	458	446	-2%	15,414	Typical	Good
6	Ysgol Maes y Gwendraeth	1,974,011	1,913,451	-3%	436	410	-6%	22,264	Good	Good
7	Llys-y-Bryn Care Home & Day Centre	1,682,011	1,761,272	+5%	338	353	+4%	3,210	High	Typical
8	Ysgol Bro Dinefwr	1,316,097	1,531,499	+16%	304	325	+7%	11,822	Good	Good
9	Y Ffwrnes Theatre	1,348,414	1,478,694	+10%	310	320	+3%	4,719	Good	Good
10	County Hall	1,154,382	1,155,934	0%	278	253	-9%	7,397	Good	Good
11	Dyffryn Taf Comprehensive School	1,240,267	1,184,004	-5%	269	249	-8%	8,887	Good	Good
12	Ysgol Gyfun y Strade	1,098,444	1,094,674	0%	247	236	-5%	10,268	Good	Good
13	Coedcae Comprehensive School	1,133,509	1,104,084	-3%	243	230	-6%	9,162	Good	Good
14	Parc Myrddin	998,532	1,042,108	+4%	221	222	0%	4,897	Good	Typical
15	Ysgol Gyfun Bro Myrddin	728,872	784,665	+8%	208	207	0%	7,033	Good	Good
16	Bryngwyn Comprehensive School	910,779	934,911	+3%	208	201	-4%	9,279	Good	Good
17	Awel Tywi Care Home	673,536	733,006	+9%	189	191	+1%	1,366	High	Typical
18	3 Spilman Street, Carmarthen	670,030	703,965	+5%	196	188	-4%	3,620	High	Good
19	Glan y Mor Comprehensive School	1,507,431	902,649	-40%	301	186	-38%	12,523	Good	Good
20	Ysgol Rhydygors	913,382	934,258	+2%	180	181	0%	3,249	Good	High
21	Dol y Felin Care Home	675,568	870,084	+29%	141	172	+23%	1,189	High	High
22	Pembrey Country Park	401,877	571,294	+42%	120	149	+24%	1,596	High	Good
23	Caemaen Care Home	728,473	691,221	-5%	162	148	-9%	1,781	High	Good
24	Ysgol Gyfun Emlyn	509,669	564,552	+11%	145	147	+1%	5,190	Good	Good
25	Maesllewellyn Care Home	503,503	543,635	+8%	146	144	-1%	2,058	High	Good

Top 25 total	36,627,173	35,690,930	-3%	8,069	7,610	-6%	187,218		
Total across all non-domestic buildings	64,857,362	66,407,242	2%	14,822	14,433	-3%	516,870		
Above sites as percentage of total	56%	54%		54%	53%		36%		

 Included in Re:fit Cymru Phase 1 project

The fact that a building appears in our Top 25 merely indicates that it is a relatively large consumer of energy and not necessarily because it is energy inefficient.

**Note:** (1) Welsh Government Energy Service have carried-out a benchmarking exercise of each building's 2019/20 electricity and fossil fuel Energy Use Intensity (kWh/m<sup>2</sup>/yr. The corresponding Chartered Institution of Building Services Engineers (CIBSE) category has been assigned to each building to reflect its predominant usage. These are based on TM46 values found at [CIBSE - Building Services Knowledge](#). This enables comparison with other buildings of a similar type, for example a secondary school is compared against other secondary schools. An occupancy adjustment has also been applied where annual hours exceed the standard value for each category, which will increase the standard benchmark accordingly.

Good/ Typical / High indicators are assigned for electricity and heating fuel, where:

**High** is more than 20% higher than benchmark

**Good** is more than 20% lower than benchmark

**Typical** lies between 'Good' and 'High'

## Progress against Actions

NZC-01		
Action	Lead Officer	Timescale
Deliver Re:fit Cymru (Energy Efficiency) Phase 1 project to achieve energy / carbon savings	Head of Property	April 2021
Progress		
Whilst COVID-19 delayed on-site commencement of our Phase 1 programme, works were able to commence in September 2020. The Phase 1 project is forecasted to be complete by 31 <sup>st</sup> March 2021 and to result in overall carbon savings of 675 tCO <sub>2</sub> e per year.		
NZC-02		
Action	Lead Officer	Timescale
Develop further phases of Re:fit Cymru (Energy Efficiency) project, or similar, to achieve accelerated energy / carbon savings	Sustainable Development Manager	Ongoing
Progress		
Currently working with Welsh Government Energy Service (WGES) and Ameresco to develop a Phase 2 of our Re:fit Cymru (Energy Efficiency) project.		
NZC-03		
Action	Lead Officer	Timescale
Incorporate ' <a href="#">Passivhaus</a> ' standard, where appropriate, in new building construction projects	Property Design Manager	Ongoing
Progress		
We are developing a ' <a href="#">Fabric First</a> ' methodology to new build construction projects to ensure a high level of energy efficiency for new facilities entering our building portfolio. This is underpinned by a commitment to incorporate the quality assured 'Passivhaus' Standard.		
Contracts were awarded during 2019/20 for the construction of the following new schools, which have been designed to achieve Passivhaus Standard certification and thus deliver enhanced performance in terms of energy usage and internal environment:		
<ul style="list-style-type: none"> <li>• Gorslas Primary School (currently under construction)</li> <li>• Ysgol y Castell (currently under construction)</li> <li>• Pembrey Community Primary School (contract awarded)</li> </ul>		
Other non-educational buildings also designed and built to achieve the Passivhaus Standard are:		
<ul style="list-style-type: none"> <li>• Carmarthen Archives and Repository (completed)</li> <li>• Pendine Attractor Project – Eco Hostel building (currently under construction).</li> </ul>		
NZC-04		
Action	Lead Officer	Timescale
Continually review and amend design specifications and briefs to reflect new technologies and energy efficient equipment	Property Design Manager	Ongoing
Progress		
We will continue to explore solutions and methods to maximise renewable energy solutions. A further emphasis will be put on establishing optimised solutions in new buildings with calculated investment against the performance level of the building fabric and aimed to provide best value in terms of capital and operation expenditure. We will continue to explore a flexible model to best suit the needs of the Net Zero Carbon agenda on any given project.		
Examples of how renewable and low energy specifications are being continually developed and adapted include:		
<ul style="list-style-type: none"> <li>• All major new build projects incorporate renewable energy technologies where appropriate with solar photovoltaic (PV) installations being incorporated into many recent Modernising Education Provision 21<sup>st</sup> Century Schools projects</li> </ul>		

(e.g. Ysgol Pum Heol – due for completion during 2020/21) and new housing developments (e.g. Garreglwyd and Dylan sites).

- The new housing development currently under construction at Glanmor Terrace, Burry Port includes battery storage to maximise the use of the electricity generated by the solar PV installed on each dwelling. Electric vehicle charge points are also being provided for each property. Also features Mechanical Ventilation Heat Recovery (MVHR) units in each dwelling.
- Air Source Heat Pumps have been installed to provide heating at each of the flats and communal areas at Llys yr Ysgol Sheltered Housing Complex. These heat pumps replaced inefficient and expensive to run electric storage heaters at the Complex. Air Source is currently being explored on a larger scale in respect of the new development for Ysgol Heol Goffa.
- Specifications for all new school developments now include for the installation of Electric Vehicle Charging Points.
- LED lighting now being specified as standard.
- SolarEdge technology specified for all new solar PV systems which allows web access to generation data that allows more detailed real-time data for the analysis of electricity generation.

#### NZC-05

Action	Lead Officer	Timescale
Extend 'smart' and sub-metering technology to ensure accurate and timely capture of energy consumption data.	Various	Ongoing

#### Progress

A major audit of our all our electricity and gas meters has recently been completed, which will allow us to work with our energy suppliers to roll-out a comprehensive programme of smart meter installation as soon as possible. We will then focus on extending smart meters to our water consumption.

#### NZC-06

Action	Lead Officer	Timescale
Develop appropriate carbon reduction target for the Council's non-domestic buildings as part of annual review of action plan	Sustainable Development Manager	March 2021

#### Progress

Welsh Government were to establish Wales-wide methodologies for carbon emissions reporting by the end of 2019/20. Unfortunately, this has not yet been published. The delay has impacted on this Action, and others, as it was dependent on the Guidance being published in April 2020. We are aware that Welsh Government's reporting methodologies will differ from our current approach, and until we have the specific detail there appears to be little merit in setting targets etc as these will inevitably have to be reviewed / amended when the Guidance is published. Following the publication of the reporting Guidance, we will review our carbon reporting methodologies and will develop an appropriate carbon reduction target for the Council's non-domestic buildings.

## 1.2 Street Lighting

Street Lighting	2016/17	2017/18	2018/19	2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
Consumption (kWh)	5,718,531	4,873,979	4,202,381	3,925,149	Improved	-6.6%
Carbon Emissions (tCO <sub>2</sub> e)	2,569	1,874	1,291	1,088	Improved	-15.7%

**Scope:** This indicator covers energy consumption (kWh) in all our Street Lighting plus corresponding carbon emissions (tCO<sub>2</sub>e).

### Update

Street Lighting makes up 6% of our carbon footprint, with 1,088 tCO<sub>2</sub>e emitted in 2019/20. This is a decrease of 16% compared to 2018/19.

We have completed the conversion of almost 100% of our 20,000 streetlights to low energy light-emitting diode (LED) lighting, funded by the Welsh Government's interest-free Wales Funding Programme. This has resulted in a 33% decrease in electricity consumption from street lighting over the past five years.

In 2020/21, we also completed a project to upgrade 5,000 community lighting units to incorporate LED lighting. The initiative which included securing ‘invest to save’ funding under the Wales Funding Programme for Community Councils, reduced energy consumption and improved lighting quality in local communities.

### Progress against actions

Nzc-07		
Action	Lead Officer	Timescale
Develop appropriate carbon reduction target for the Council’s street lighting as part of annual review of action plan	Public Lighting Engineer	March 2021
Progress		
Similar to Action Nzc-06 - Following the publication of the Wales reporting Guidance, we will review our carbon reporting methodologies and will develop an appropriate carbon reduction target for the Council’s street lighting that incorporates the new Guidance. However, as we have completed a comprehensive upgrade of street lighting to LED technology, and reviewed operational hours, little more can currently be done to further reduce annual emissions.		

## 1.3 Fleet Mileage

Fleet Mileage	2016/17	2017/18	2018/19	2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
Mileage (Miles)	5,127,150	5,121,289	<sup>(1)</sup> 5,293,249	5,154,668	Improved	-2.6%
Diesel Used (Litres)	1,416,276	1,441,751	1,434,583	1,419,336	Improved	-1.1%
Carbon Emissions (tCO <sub>2</sub> e)	3,790	3,852	3,856	3,814	Improved	-1.1%

**Scope:** This indicator covers vehicles in the Council’s fleet that obtain fuel from bunkered diesel stores in Council depots and pool vehicles.

**Note:**

(1) This figure has been updated since last year to correct for incorrect mileage entries (previously reported as 4,982,428 miles).

### Update

Fleet Mileage makes up 19% of our carbon footprint, resulting in 3,814 tCO<sub>2</sub>e emitted in 2019/20. This is a decrease of 1.1% compared to 2018/19.

We have invested modern fleet vehicles, using low emission vehicles that are suitable for use across the large geographical area (over 2,300 km<sup>2</sup>) of our County. Our heavy commercial specialist fleet of refuse and highways vehicles were replaced in 2016 and were the most advanced in terms of reduced vehicle emissions at the time.

Our specialist refuse and highways vehicles will be due for replacement within the next two years and we will continue to look at all options available to reduce the carbon emissions of our fleet vehicles. This is in line with our Fleet Strategy, which will be updated to fully align with our net zero carbon ambitions.

We currently have eight electric vehicles (EVs) in our fleet, comprising two new Renault Zoe and six older fleet pool cars i.e. Peugeot iOn (four) and Mitsubishi i-MiEV (two). We have also submitted grant bids to replace a further five diesel vehicles with EVs.

### Breakdown of Council fleet size and associated annual mileage:

Fleet	2018/19		2019/20	
	Fleet size	Annual mileage	Fleet size	Annual mileage
Heavy Commercials – Refuse Collection Vehicles (RCVs) and Resource Recovery Vehicles (RRVs)	43	378,482	38	378,482
Heavy Commercials – Other (everything else over 3.5 tonnes)	73	516,705	64	518,481
Welfare Minibuses (Wheelchair Adapted)	33	567,724	36	516,742
Minibuses (Standard)	22	128,111	26	167,237
Light Commercials (Vans – all sizes up to 3.5 tonnes)	321	2,847,111	325	2,787,839
Fleet Cars (including pool cars and people carriers)	92	855,116	72	785,887
<b>Total</b>	<b>584</b>	<b>5,293,249</b>	<b>(1)561</b>	<b>5,154,668</b>

**Note:**

- (1) Our Fleet changes during the year. The Total is for ALL vehicles that were on fleet that year and includes swap-out vehicles and short term hired vehicles. On 31<sup>st</sup> March 2020 the number of vehicles in the fleet was 510.

### Progress against Actions

NZC-08		
Action	Lead Officer	Timescale
Review the most appropriate fuel powered vehicles for each of the Council's services.	Fleet Manager	Ongoing
<b>Progress</b>		
We are working closely with WGES on a review of our vehicle fleet, with the aim of planning for a transition to an Ultra-Low Emission Vehicle (ULEV) fleet. The review will cover all aspects of our road transport operations, as well as the supporting Electric Vehicle Charging Infrastructure required to support a ULEV fleet. This review is due to be complete by 31 <sup>st</sup> March 2021.		
NZC-09		
Action	Lead Officer	Timescale
Develop appropriate carbon reduction target for the Council's fleet mileage as part of annual review of action plan	Fleet Manager	March 2021
<b>Progress</b>		
Guidance from Welsh Government on carbon reporting was due to be published in April 2020, however this has been delayed. Once the Guidance is published we will work closely with Welsh Government to adopt the new reporting methodologies. WGES are also currently undertaking a ULEV fleet review to help reduce the carbon footprint of our fleet and business mileage. Following the outcomes of this work, a carbon reduction target for our fleet mileage will be established.		

## 1.4 Business Mileage

Business Mileage	2016/17	2017/18	2018/19	2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
<b>Staff Cars (Grey fleet – mileage reimbursed)</b>						
Mileage (miles)	4,186,640	3,948,586	3,846,615	(1)3,971,513	Declined	+3.2%
Carbon Emissions (tCO <sub>2</sub> e)	1,260	1,159	1,118	1,132	Declined	+1.2%

**Scope:** This indicator covers work-related mileage undertaken by Council staff in their own cars.

**Note:**

- (1) The increase in mileage (miles) in 2019/20 is due to the inclusion of travel undertaken for Domiciliary Care due to staff transferring over from care provider Allied.

## Update

As part of the ULEV fleet review, WGES are looking at both our pool car provision and at staff-owned vehicles ('grey fleet') that are reimbursed by a mileage payment scheme. The outcomes will include a Fleet profile, which will outline recommendations for dealing with grey fleet mileage and transitioning it to ULEV vehicles.

New EV charging sites have been installed for public use across the County, including 26 Fast Charging sites (7-22kW), 3 Rapid Charging sites (50kW) and one Ultra Rapid (150kW) site. A further 10 Fast Charging sites and 2 Rapid charging sites are also planned. This expansion of our EV charging infrastructure should encourage greater use of electric pool cars which are currently underused due to the lack of charging facilities for longer journeys. A map of EV charging sites can be viewed online at [Zap Map](#).

As part of a staff travel project, two new electric pool cars have been added at Ty Elwyn, primarily for the use of Children's Services, but available to all staff in the building. Fast charging points have also been installed at the site to support their use.

Due to the COVID-19 pandemic, many of our staff are now working from home resulting in a significant decrease in work-related travel. This has resulted in a reduction in business mileage during April-June 2020, with a decrease of 45% compared to the same period in 2019. This equates to a carbon saving of 139 tCO<sub>2</sub>e. It is likely that a continuation of staff home working, as well as changes in working practices such as an increase in video meetings and online communication, will see a reduction in business mileage in the longer term.

## Progress against Actions

NZC-10		
Action	Lead Officer	Timescale
Undertake a review of the Council's pool cars to identify opportunities for carbon reduction	Head of Transportation and Highways	TBC
Progress		
WGES are currently undertaking a fleet review with a view of reducing the carbon footprint of our fleet and business mileage. Part of this work will involve an assessment of our pool cars and opportunities for the decarbonisation of our fleet.		
NZC-11		
Action	Lead Officer	Timescale
Finalise electric vehicle strategy for the County	Transport Strategy and Infrastructure Manager	TBC
Progress		
An electric vehicle strategy for the County is yet to be finalised. Despite this, progress continues to be made with the majority of short term objectives completed including the installation of 26 new electric vehicle charging points around the County and particularly at destination points to enable journeys by electric vehicles. Further we have been awarded funding by Welsh Government to install a super-fast charging hub - believed to be the first of its kind in Wales - at Cross Hands to be completed by 31 <sup>st</sup> March 2021.		
NZC-12		
Action	Lead Officer	Timescale
Develop appropriate carbon reduction target for the Council's business mileage as part of annual review of action plan	Head of Transportation and Highways	March 2021
Progress		
Guidance from Welsh Government on carbon reporting was due to be published in April 2020, however this has been delayed. Once the Guidance is published we will work closely with Welsh Government to adopt the new reporting methodologies. WGES are also currently undertaking a fleet review with a view of reducing the carbon footprint of our fleet and business mileage. The outcomes of this work will allow us to set meaningful targets for carbon reduction for business mileage.		













## 2. Carbon Offsetting / Renewable Energy

### 2.1 Overview

Carbon offsetting involves compensating for carbon emissions arising from industrial or other human activity, by participating in schemes designed to make equivalent reductions of CO<sub>2</sub> in the atmosphere. Because one unit of CO<sub>2</sub> has the same climate impact wherever it is emitted, the benefit is the same wherever it is reduced or avoided. Achieving verified carbon reductions could include protecting rainforests in Sierra Leone or potentially local tree planting and renewable energy generation. This can be a complex issue and represents the option of last resort unless tree-planting / peatland enhancement on Council controlled land is deemed to qualify for carbon offsetting (**Note:** This to be confirmed when Welsh Government publishes its Land Use guidance as part of the net zero carbon public services reporting framework).

An example of what would be required to compensate / offset the entirety of our 2019/20 carbon footprint with renewable energy is shown here:

Carbon Footprint 2019/20	-	Renewable Energy Generation		=	Net Zero Carbon
<b>Non-Domestic Buildings</b>		Wind Turbines	or	Solar PV panels	
Carbon emissions (tCO <sub>2</sub> e)	14,443	44 	or	189,398 	= 0 tCO <sub>2</sub> e
<b>Street Lighting</b>					
Carbon emissions (tCO <sub>2</sub> e)	1,088	3 	or	14,267 	= 0 tCO <sub>2</sub> e
<b>Fleet Mileage</b>					
Carbon emissions (tCO <sub>2</sub> e)	3,814	11 	or	50,015 	= 0 tCO <sub>2</sub> e
<b>Business Mileage</b>					
Carbon emissions (tCO <sub>2</sub> e)	1,132	3 	or	14,844 	= 0 tCO <sub>2</sub> e
<b>TOTAL</b>					
Carbon emissions (tCO <sub>2</sub> e)	<b>20,477</b>	<b>62</b> ≡ <b>31.0 MW</b> 	or	<b>268,524</b> ≡ <b>67.1 MW</b> 	= 0 tCO <sub>2</sub> e

#### Comparators:

- Equivalent number of 500 kWp wind turbines (~327 tCO<sub>2</sub>e/year | ~1,180 MWh/year) (capacity of wind turbine at Nant y Caws)
- Equivalent number of individual 250 W solar PV panels (~0.07626 tCO<sub>2</sub>e/year | ~275 kWh/year)

### 2.2 Renewable Energy

Renewable Energy Generation	2016/17	2017/18	2018/19	2019/20	2019/20 vs 2018/19	
	Result				Progress	% change
Solar PV						
Installed Capacity (kWp)	1,153	1,153	1,193	1,193	No Change	0%
Electricity generation (kWh)	670,401	937,330	979,071	997,480	Improved	+1.9%
Equivalent Carbon Savings (tCO <sub>2</sub> e)	301	360	301	277	Declined	-8.0%

**Note:** Whilst electricity generation increased in 2019/20, carbon savings (tCO<sub>2</sub>e) decreased due to the reduction in the emissions conversion factor for electricity.

## Update

In 2019/20 we spent in-excess of £4m on electricity for our non-domestic buildings and Street Lighting. This electricity is procured using Crown Commercial Services Framework Agreements, via the National Procurement Service (NPS). All this electricity is from renewable energy sources, with 63% being sourced from within Wales

### Sites identified for solar PV installation under our Re:fit Cymru Phase 1 project:

Site	kWp
Carmarthen Leisure Centre	123
Coedcae Comprehensive School	40
Johnstown Primary School	12
Llandovery Swimming Pool	50
Maes Llewellyn Care Home	51
Model Church in Wales School	14
Parc Dewi Sant Offices	134
Ysgol Gymraeg Llangennech	12
Ysgol Gynradd Gymunedol Nantgaredig	12
Ysgol Gynradd Llannon	12
<b>Total</b>	<b>460</b>

in 2019/20. The consumption of this 'green' electricity is reflected in the (decreasing) UK emission conversion factor for electricity, consequently we are unable to directly benefit from carbon savings resulting from our procurement of 'green' electricity as this would effectively be double counting the carbon savings.

Over recent years, we have sought to significantly increase the amount of renewable electricity we generate but continue to be frustrated by the limited capacity of the local electricity distribution network (National Grid). Recent discussions with Western Power Distribution have established that there is little additional capacity available on the local electricity distribution network in Carmarthenshire for large-scale renewable energy installations, without the requirement for significant

reinforcement work. Unfortunately, this is beyond our direct control as requires a combination of major infrastructure works plus balancing local consumption, generation, and storage. The cost for reinforcement work would have to be met by prospective developers and could take several years to complete. Realistically, therefore, to achieve our net zero carbon commitment by 2030, we are currently focussing on comparatively small-scale renewable energy schemes and 'export-limited schemes' where all generated electricity is consumed on-site without export to the local distribution network.

We have solar PV installed on 35 of our non-domestic buildings, with an overall installed capacity of over 1.15 megawatts (MW). Solar PV is being installed at a further ten sites as part of our Re:fit Cymru Phase 1 project, increasing our total installed capacity by 460 kWp to 1.65 MW. Solar PV also features wherever possible in our new build programmes (151 kWp installed since 2019) and is actively being incorporated into our Housing schemes (466 kWp installed since 2019).

In addition, we are discussing a possible power purchase arrangement with Hywel Dda University Health Board linked to a proposed 500 kWp solar farm at their Hafan Derwen site – some 50% of the generated electricity would be available to supply our adjoining Parc Dewi Sant offices (we were unable to construct a similar facility on land at our Parc Dewi Sant site due to Planning restrictions).

We are currently actively exploring the following options:

In Carmarthenshire

1. Installation of small-scale renewable energy schemes where possible, including 'export-limited schemes' where generated electricity is consumed on-site without export to the local distribution network.
2. Investment in suitable, existing renewable energy sites when opportunities arise.
3. Investment in suitable new sites with other developers where the scale of the project makes reinforcement costs viable.

Outside Carmarthenshire

4. Investment in suitable existing renewable energy sites when opportunities arise.
5. Investment in suitable new sites with other developers.

### Progress against Actions

NZC-13		
Action	Lead Officer	Timescale
Work with Welsh Government Energy Service to explore and deliver opportunities for large scale renewables	Sustainable Development Manager	Ongoing
Progress		
We continue to work with WGES to explore and deliver large-scale renewable energy projects. WGES are currently reviewing our land holdings to determine feasibility for renewable energy. We are also actively pursuing other opportunities, including a possible power purchase arrangement with Hywel Dda UHB linked for a proposed 500 kWp solar farm at their Hafan Derwen site – some 50% of the generated electricity would be available to supply our adjoining Parc Dewi Sant offices.		
NZC-14		
Action	Lead Officer	Timescale
Work with National Procurement Service (NPS) to support greater procurement of energy from locally generated renewable energy projects	Sustainable Development Manager	Ongoing
Progress		
100% of the electricity we procure from NPS is from renewable energy. In 2019/20, 63% of this ‘green’ electricity was generated within Wales (compare to 40% in 2018/19).		
NZC-16		
Action	Lead Officer	Timescale
Develop appropriate target for renewable energy generation as part of annual review of action plan	Strategic Asset Manager	March 2021
Progress		
Similar to Action NZC-06 - Following publication of the Wales reporting Guidance, we will review our carbon reporting methodologies and will develop an appropriate target for renewable energy generation. This will also be informed by discussions with Welsh Government and Western Power Distribution regarding the capacity of the local electricity distribution network.		

## 2.3 Green Infrastructure

### Update

The [Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services](#) has shown the strong interrelationship between climate change, the loss of biodiversity and human wellbeing. In developing our Net Zero Carbon Plan, we will consider the impact on Carmarthenshire's biodiversity and consider how the natural environment on our Estate can help with mitigation and adaption to climate change. We cannot solve the threats of human-induced climate change and loss of biodiversity in isolation. We either solve both or we solve neither.

The Carmarthenshire [Nature Recovery Plan](#) which we facilitate identifies climate change as a major risk to our biodiversity but also as a way of mitigating the impacts from its effects.

Several projects already help with our Net Zero Carbon targets including the [Caeau Mynydd Mawr](#) project and the [Carmarthenshire Bogs](#) project. Future work will look at how we manage our land within our Estate as Country Parks, Local Nature Reserves plus amenity grasslands, land around housing, coastal saltmarshes etc.

could all contribute to achieving our Net Zero Carbon targets and contribute to a more resilient natural environment.

We have secured funding from the Welsh Government Enabling Natural Resources and Wellbeing (ENRaW) scheme to plant 70 mixed species trees to enhance the treescape on our Parc Dewi Sant site. The planting of the trees has been delayed due to restrictions caused by COVID-19 however it is envisaged that this will be undertaken by 31<sup>st</sup> March 2021.

We have also received funding from the Welsh Government Targeted Regeneration Investment (TRI) programme to deliver Green Infrastructure (GI) projects in two TRI focus areas - Llanelli and Ammanford. These projects are currently being delivered, with a 'green wall' to be installed at Llanelli Library, and a 'rain garden' at Carregaman Car Park in Ammanford.

As part of the Revised Local Development Plan, a Green Infrastructure Assessment has been undertaken which has identified and mapped green assets across the County. To build on this work, we are now looking to commission consultants to produce a Green Infrastructure Strategy, which will build on the mapping work by identifying priority areas and specific interventions. The revised Local Development Plan deposit plan also includes a new Green Infrastructure Networks policy, which seeks to ensure developers protect and enhance assets on development sites.

The equivalent area of forested land required to offset our carbon footprint has been estimated using Welsh Government's draft carbon reporting guidance. This presumes that the forested land planted is in place of grass land. For context, we own ~6,500 hectares (ha) of land not including Housing. This analysis will be refined when the Wales reporting guidance is published.

Carbon Footprint 2019/20 (tCO <sub>2</sub> e)		Equivalent Offsetting Requirement		
		Forested Land (ha)		
		2018/19	2019/20	% change
Non-domestic Buildings	14,443	24,099	23,482	-2.6%
Street Lighting	1,088	2,099	1,769	-15.7%
Fleet Mileage	3,814	6,269	6,201	-1.1%
Business Mileage	1,132	1,818	1,840	+1.3%
<b>TOTAL</b>	<b>20,477</b>	<b>34,285</b>	<b>33,293</b>	<b>-2.9%</b>

## Progress against Actions

NZA-15		
Action	Lead Officer	Timescale
Explore the feasibility of tree-planting and other such measures, on Council controlled land to contribute towards carbon offsetting	Strategic Asset Manager	Ongoing
<b>Progress</b> Planting of 70 mixed species trees to be implemented at Parc Dewi Sant. Projects funded by Welsh Government to increase urban green infrastructure are also being implemented in Llanelli and Ammanford, with further funding having been awarded for feasibility studies in Newcastle Emlyn and Carmarthen.		

## 3. Collaboration

### 3.1 Working with Welsh Government

#### Progress against Actions

NZA-17		
Action	Lead Officer	Timescale
Collaborate with Welsh Government and other 'early adopter' Public Bodies to introduce carbon reporting as part of the ambition to achieve a carbon neutral Welsh public sector by 2030.	Sustainable Development Manager	June 2020
Progress		
We collaborated with Welsh Government and other 'early adopter' Public Bodies and had anticipated that reporting guidance would be published in April 2020; however, the Guidance has not yet been published. Once the Guidance is published we will review our reporting methodologies.		

### 3.2 Working with Carmarthenshire Public Services Board / Swansea Bay City Deal partners

We provide the Secretariat for the Carmarthenshire Public Services Board and the Swansea Bay City Deal.

#### Progress against Actions

NZA-18		
Action	Lead Officer	Timescale
Work with the Carmarthenshire Public Services Board (PSB) Healthy Environment Delivery Group to undertake a Climate Change and Environmental Risk Assessment for the County.	Corporate Policy and Partnership Manager	Ongoing
Progress		
<p>In July 2019, Natural Resources Wales (NRW) commissioned Aecom to carry-out a severe weather assessment to gather information of people's experiences of local severe weather events and to identify future priorities for addressing the impacts. This assessment focussed on Carmarthenshire, Pembrokeshire and Ceredigion. The report identified a number of communities most at risk from severe weather events, including Llanelli, Kidwelly, Pibwrlwyd and Newcastle Emlyn in Carmarthenshire.</p> <p>Subsequently, in February 2020, NRW commissioned Netherwood Sustainable Futures to deliver this project within two at-risk pilot communities - Newcastle Emlyn and Fishguard (Pembrokeshire) - with the specific brief to:</p> <ul style="list-style-type: none"> <li>Identify and engage with key stakeholders to develop a plan for building climate resilience</li> <li>Document the process and findings in a report by April 2021, specifying recommendations by focusing specifically on outcomes and solutions, as well as identifying a path for progression.</li> </ul> <p>The project was paused before any community engagement due to COVID-19 and restarted in July 2020. An online approach to engage with people was agreed and during August, people's views started to be gathered. The research has collated information on people's past experiences - changes to the seasons, warmer and wetter winters, changes in the natural world and some specific impacts in the area – and also their concerns about what's happening now to the physical environment because of climate change, the town's collective response to severe weather and practical steps to cope. An online public meeting was held on 29<sup>th</sup> September 2020 for residents, groups, businesses and local agencies in Newcastle Emlyn to find out more about risks such as impacts on the local economy, risks to the townscape and its infrastructure or recognising the risk to particular groups or neighbourhoods. The research has shown that people feel the town needs to plan forward for a changing climate. There will be further consideration of the report's recommendations by the PSB's Healthy Environment Delivery Group.</p>		

NZC-19		
Action	Lead Officer	Timescale
Work with PSB partners to identify and develop opportunities for collaboration regarding carbon reduction	Sustainable Development Manager	Ongoing
<b>Progress</b> A planned workshop to further develop joint working amongst PSB partners was cancelled due to COVID-19. This will now be progressed with our PSB partners and an invitation to participate extended to other PSBs in the Region. We are in discussion with PSB partners Hywel Dda UHB about a possible power purchase arrangement linked to a proposed 500 kWp solar farm at their Hafan Derwen site – some 50% of the generated electricity would be available to supply our adjoining Parc Dewi Sant offices.		
NZC-20		
Action	Lead Officer	Timescale
Work with Welsh Government and Swansea Bay City Region partners to establish a Regional Energy Plan for South West Wales	Head of Regeneration	Ongoing
<b>Progress</b> The existing South West Regional Directors Group is providing the lead for the Regional Energy Strategy. An energy sub group has recently been established, chaired by Pembrokeshire County Council's Director of Development. The next steps are to carry-out stakeholder mapping and engagement. This will be followed by energy vision setting, updating energy vision scenario modelling and economic analysis, and finally strategy development.		

### 3.3 Working with experts from the private and 3<sup>rd</sup> sectors

#### Progress against Actions

NZC-21		
Action	Lead Officer	Timescale
Work with the Council's contractors to explore innovative approaches to carbon reduction	Various	Ongoing
<b>Progress</b> We are currently working to explore innovative approaches to carbon reduction with a range of organisations, including: <ul style="list-style-type: none"> <li>the Active Building Centre regarding extending the Cross Hands Industrial Estate</li> <li>the Welsh School of Architecture, Cardiff University to understand and model our retrofit programme to inform our housing decarbonisation strategy and future investment programmes across our entire housing stock.</li> </ul>		
NZC-22		
Action	Lead Officer	Timescale
Participate in the Carmarthenshire 3 <sup>rd</sup> Sector Environment Network established by Carmarthenshire Association of Voluntary Services (CAVS)	Various	Ongoing
<b>Progress</b> The Carmarthenshire 3 <sup>rd</sup> Sector Environment Network was formed in September 2019. During 2020/21, three meetings were held. The Network is open to any 3 <sup>rd</sup> sector organisations or community groups involved with, or concerned by, environmental issues to share information and to collaborate to achieve common goals. The meetings also allow groups to follow the progress made by the Healthy Environment PSB delivery Group in the implementation of the Carmarthenshire Well-being Plan. One of the main points of discussion in 2020/21 was the future focus, aims and potential of the network. The two main areas highlighted were to raise awareness and to support 3 <sup>rd</sup> sector groups and their service users to act around the following environmental messages: <ul style="list-style-type: none"> <li>Climate Change threat - the need to change behaviour and benefits of doing so</li> <li>Climate Change effects - the need to prepare</li> <li>Safeguarding the Environment - the need and benefits</li> <li>Health and Well-being - the benefits of being outdoors in nature</li> </ul>		

In February 2021 the [Green Stories Campaign](#) was started as a first step in raising awareness of good practice happening - sharing good examples of what is already being achieved by groups locally and hence also highlighting the environmental issues.

NZC-23		
Action	Lead Officer	Timescale
Work with Ynni Sir Gâr, and others, to deliver and support local renewable energy projects	Sustainable Development Manager	Ongoing
Progress		
Ynni Sir Gâr have been funded under the Welsh Government Rural Development Fund LEADER programme to identify and explore the feasibility of small-scale community energy projects in the County. The project will work collaboratively with our Ten Towns initiative. We are also supporting Ynni Sir Gâr to deliver a project at Ysgol Bro Dinefwr to install additional solar PV plus EV charging points.		

## 4. Integration and Communication

### Update

As requested by our Environmental and Public Protection Scrutiny Committee, we produced a [Young Person's version of the NZC Plan](#). This was presented at the Walk the Global Walk virtual model UN climate change conference for schools in June 2020 and has been circulated to the schools involved.

We have also added a [Net Zero Carbon page](#) on our website to help improve communication and to update on progress.

We are integrating the aims of the Net Zero Carbon Plan and the wider climate emergency into a new Integrated Impact Assessment Tool. This tool will be used to assess the impact of our plans, policies, and programmes against a range of legislative requirements.

### Progress against Actions

NZC-24		
Action	Lead Officer	Timescale
Undertake a staff survey to identify how individuals can contribute to the Council's commitment to become a net carbon zero local authority	Media and Marketing Manager	May 2020
Progress		
This was put on hold as an action due to communications around COVID-19 taking priority. We will revisit the staff survey in 2021.		
NZC-25		
Action	Lead Officer	Timescale
Incorporate climate change / carbon reduction into Integrated Impact Assessment process to be introduced by the Council	Corporate Policy and Partnership Manager	TBC
Progress		
The integrated impact assessments are to be completed and will include a section in which climate change and carbon reduction impacts can be identified.		

**NZC-26**

Action	Lead Officer	Timescale
Support the 'Walk the Global Walk' project in the County's schools to promote awareness of climate change	Officer for International School Linking	March 2021


**Progress**  
 Despite restrictions due to COVID-19, we continued to support the 'Walk the Global Walk' project including participating in a virtual model UN climate change conference for schools. 28 pupils across six different countries participated, and lively debate was had around the topics of climate change, plastic waste, and our Net Zero Carbon Plan. The event was also attended by both Members and Officers. Following this event, the students agreed the 'Carmarthenshire Global Goalkeepers Climate Action Manifesto' which was launched at the Wales Youth Climate Summit 2020 held on 8<sup>th</sup> December 2020 - <https://www.youtube.com/watch?v=rtigy5zyMn8>

### Manifesto Gweithredu dros yr Hinsawdd, Gôl-geidwaid Byd-eang Sir Gaerfyrddin

Crëwyd y manifesto hwn ar gyfer Nod Datblygu Cynaliadwy 13 Gweithredu dros yr Hinsawdd gan Gôl-geidwaid Byd-eang Sir Gaerfyrddin trwy'r prosiect Walk the Global Walk. Daethpwyd i'w argymhellion trwy drafodaethau â Gôl-geidwaid Byd-eang o wledydd partner, cynghorwyr a swyddogion o Gyngor Sir Gaerfyrddin, athrawon, cynrychiolwyr o'r Gyngor Ieuenctid, Dolen Cymru Lesotho a Chadyr Cymru'n Dactylus. Rydym ni, y rhai sydd wedi llofnodi isod ac sy'n cynrychioli pobl ifanc Sir Gaerfyrddin, wedi dod yn ymwybodol iawn o'r peryglon i'n cenhedlaeth ni ac i genedlaethau'r dyfodol a achosir gan ddiffyg gweithredu yn wyneb newid yn yr hinsawdd.

Mae'r argyfwng hinsawdd eisoes yn effeithio ar filynau ledled y byd, gan daro'r rhai sydd â'r adnoddau lleiaf i ddellio ag ef yn galetaf. Rydym yn gwneud newidau i'n ffordd o fyw fel unigolion ac yn arwain gweithredoedd yn ein hysgollion a'n cymunedau i addasu i newid yn yr hinsawdd a'i liniaru. Fodd bynnag, os am gael effaith ystyrlon, ni allwn wneud hyn ar ein pennau ein hunain. Felly gofynnwn i Gyngor Sir Gaerfyrddin addo ei ymrwymiad i weithredu dros yr hinsawdd trwy:

1. Hyrwyddo datblygiad manau gwyrdd a chefnogi plannu rhywogaethau o goed brodorol, o leiaf 10 coeden ym mhob ysgol, neu gymuned ysgol os nad yw tir yr ysgol yn addas, a sicrhau eu diogelwch parhaol
2. Anng a chefnogi trafidiadaeth ddiogel a chynaliadwy ar gyfer ysgollion gan gynnwys rhannu ceir, cerdded a beicio e.e. darparu llochesi beic
3. Sefydlu corff ymgynghori ar weithredu dros yr hinsawdd sy'n cynnwys grŵp cynrychiadol o bobl ifanc, cynghorwyr, swyddogion cyngor a busnesau lleol sy'n cyfarfod bob 3 mis i sicrhau cynnydd ar y manifesto hwn
4. Darparu cefnogaeth i wledydd datblygol i frwydro yn erbyn effaith newid yn yr hinsawdd e.e. trwy gefnogi menter Maint Cymru
5. Cefnogi creu gerddi mewn ysgollion a chymunedau lleol i ddarparu bwyd ac annog bioamrywiaeth e.e. darparu hadau a gwrtaith heb fawn
6. Dblu defnydd y cyngor o gerbydau hybrid a thrydan a gosod pwyntiau gwefru trydan mewn ysgollion cynradd ac uwchradd priodol erbyn Ionawr 2022
7. Cydweithio ag ysgollion a chyflenwyr i leihau'r defnydd o blastig yn defnydd mewn ysgollion erbyn Ionawr 2022
8. Sicrhau bod gan bobl ifanc y gefnogaeth sydd ei hangen arnynt i gyflawni gweithredoedd hinsawdd perthnasol



Climate Change  
No Time to Waste  
Sophia Kwan, Coedcae School

### Carmarthenshire Global Goalkeepers Climate Action Manifesto

This manifesto for Sustainable Development Goal 13 Climate Action was created by Carmarthenshire's Global Goalkeepers through the Walk the Global Walk project. Its recommendations were arrived at through discussions with Global Goalkeepers from partner countries, councillors and council officers from Carmarthenshire County Council, teachers, representatives from the Youth Council, Dolen Cymru Lesotho and Keep Wales Tidy.

We, the undersigned, representing the young people of Carmarthenshire, have become acutely aware of the dangers to our own generation and to future generations posed by inaction in the face of climate change. The climate emergency is already affecting millions around the world, hitting hardest those with the least resources to deal with it.




We are making lifestyle changes as individuals and leading actions in our schools and communities to adapt to and mitigate climate change. However, if there is to be a meaningful impact, we cannot do this alone. So we ask that Carmarthenshire County Council pledge its commitment to climate action by:

1. Promote development of green spaces and support native tree species planting of a minimum of 10 trees in each school, or school community if school grounds are unsuitable, and ensure their ongoing protection
2. Encourage and support safe, sustainable school transport including car-pooling, walking and cycling e.g. providing bike shelters
3. Set up a climate action consultation body consisting of a representative group of young people, councillors, council officers, and local businesses which meets every 3 months to ensure progress on this manifesto
4. Provide support for developing countries to combat impact of climate change e.g. by supporting the Size of Wales initiative
5. Support the development of gardens in schools and local communities to provide food and encourage biodiversity e.g. provide seeds and peat-free compost
6. Double the council's use of hybrid and electric vehicles and install electric charging points in appropriate primary and secondary schools by January 2022
7. Work together with schools and suppliers to reduce single use plastic in schools by January 2022
8. Ensure young people have the support they need to carry out relevant climate actions

**Wedi ei gymeradwyo gan gynrychiolwyr o Gyngor Sir Gaerfyrddin ac o Gyrrff Anlywodraethol: | Endorsed by representatives of Carmarthenshire County Council and NGOs:**

- Gareth Morgans - Director of Education • Cefin Campbell - Executive Board Member for Communities and Rural Affairs • Kendal Davies - Sustainability Manager • Rebecca Stone - Carbon Reduction Officer
- Polly Seton - International School Linking Officer • Bethan Evans Phillips - Eco Schools Officer, Keep Wales Tidy • Mandy Ballett & Sharon Flint - Education Officers, Dolen Cymru Lesotho

Wedi ei lofnodi gan Gôl-geidwaid Byd-eang ac Athrawon o:   Signed by Global Goalkeepers and Teachers from:				
Ysgol Dyffryn Aman	Ysgol Bro Dinefwr	Coedcae School	Ysgol Glan-y-Môr	Ysgol Gyfun Y Strade
Sam Barrett Magda Smith Gareth Holmes (Teacher)	Milly Jones Isabel Edwards Carol Owen (Teacher)	Lily Evans, Chloe Barlow, Rhys Thomas, Sophia Kwan Victoria Colbourne (Teacher)	Liberty Brown Thomas Ashby Sophie Bowen (Teacher)	Ieuan Davies Katie George Sion Acciaioli (Teacher)
Queen Elizabeth High School - Arwen Skinner, Carmarthenshire Youth Council				

**NZC-27**

Action	Lead Officer	Timescale
Review action plan following the publication of Welsh Government guidance regarding new carbon reporting framework	Sustainable Development Manager	March 2021

**Progress**  
 Guidance from Welsh Government on carbon reporting was due to be published in April 2020, however this has been delayed. Once the Guidance is published we will work closely with Welsh Government to adopt the new reporting methodologies.

**NZC-28**

Action	Lead Officer	Timescale
Publish performance reports on progress towards becoming a net zero carbon local authority by 2030	Sustainable Development Manager	Annual

**Progress**  
 This report is the first annual update on progress towards become a net zero carbon local authority by 2030.

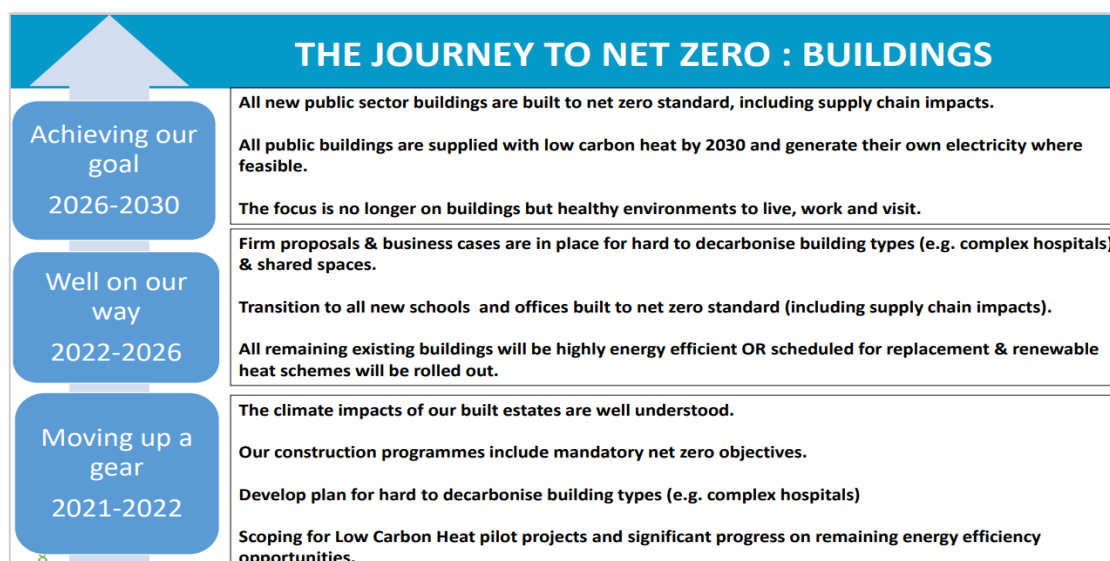


# Section 2: Future Actions

Many of our current Actions are ongoing and will continue throughout the lifetime of the NZC Plan. We will continue to review and report progress against the following ongoing Actions in each annual review of the NZC Plan:

Ref	Action	Lead Officer
<b>Carbon Footprint – Non-domestic buildings</b>		
NZC-03	Incorporate the ‘Fabric First’ design criteria, where appropriate, in new building construction projects	Property Design Manager
NZC-04	Continually review and amend design specifications and briefs to reflect new technologies and energy efficient equipment	Property Design Manager
<b>Renewable Energy Generation / Carbon Offsetting</b>		
NZC-13	Work with Welsh Government Energy Service to explore and deliver opportunities for large scale renewable energy projects	Sustainable Development Manager
NZC-14	Work with National Procurement Service (NPS) to support greater procurement of energy from locally generated renewable energy projects	Sustainable Development Manager
<b>Working with Carmarthenshire Public Services Board / Swansea Bay City Deal Partners</b>		
NZC-19	Work with Carmarthenshire PSB partners to identify and develop opportunities for collaboration regarding carbon reduction	Corporate Policy and Partnership Manager
NZC-20	Work with Welsh Government and Swansea Bay City Region partners to establish a Regional Energy Plan for South West Wales	Head of Regeneration
<b>Collaboration with experts from the private and 3<sup>rd</sup> sectors</b>		
NZC-21	Work with the Council’s contractors to explore innovative approaches to carbon reduction	Various
NZC-22	Participate in the Carmarthenshire 3 <sup>rd</sup> Sector Environment Network established by Carmarthenshire Association of Voluntary Services (CAVS)	Various
NZC-23	Work with Ynni Sir Gâr, and others, to deliver and support local renewable energy projects	Sustainable Development Manager
<b>Integration and Communication</b>		
NZC-28	Publish performance reports on progress towards becoming a net zero carbon local authority by 2030	Sustainable Development Manager

Achieving NZC by 2030 will require a range of ambitious actions and targets. A ‘Public Sector Net Zero Carbon Route Map’ is currently being developed by the Local Government Decarbonisation Strategy Panel as a high-level thematic framework to guide its approach. Where possible, we also propose to use this Route Map to help guide our approach. It should be noted that some of the Targets in the Route Map are particularly challenging, and appropriate Actions are currently being discussed with the relevant Lead Officers for incorporation into our NZC Plan.



THE JOURNEY TO NET ZERO : MOBILITY & TRANSPORT	
<p>Achieving our goal 2026-2030</p>	<p>Citizen-centred models of service delivery reduces the need for travel by staff, visitors and service users.</p> <p>Commuting and business travel takes place using Wales' integrated public transport system is ultra-low emission, including our rail services. This is assisted by our aim to reduce the carbon footprint of buses, taxis and private hire vehicles to zero by 2028.</p> <p>Where practicably possible, all new heavy goods vehicles in the public fleet are ultra low emission by 2030.</p>
<p>Well on our way 2022-2026</p>	<p>Continued flexible working, use of local hubs and shared facilities, active travel and greater use of public transport significantly reduces car commutes and business travel in our working lives post-Covid pandemic.</p> <p>All new cars and light goods vehicles in the public sector fleet are ultra low emission by 2025.</p> <p>We will continue to work flexibly and make greater use of active travel.</p>
<p>Moving up a gear 2021-2022</p>	<p>We will understand the nature and use of our fleet, future patterns of usage, and a feasible technological pathway for an ultra-low emission transformation.</p> <p>We will accelerate the roll-out of EV charging infrastructure and our staff will be offered the opportunity to test ultra-low emission vehicles.</p> <p>We commit to fleet transformation plans and there is a considerable upscaling of ULEV uptake.</p>

THE JOURNEY TO NET ZERO : PROCUREMENT	
<p>Achieving our goal 2026-2030</p>	<p>The public sector has nurtured a productive, near zero carbon Welsh supply chain.</p> <p>Suppliers are incentivised through proportionate evaluation criteria to proactively seek further opportunities to reduce climate impacts.</p> <p>Staff are empowered to challenge the status quo – requesting zero carbon alternatives is routine and use of alternative business models is fully supported.</p>
<p>Well on our way 2022-2026</p>	<p>By applying the tools developed in the Getting Started phase, and the principles of a Circular Economy, we are rapidly reducing the carbon impact of our goods and services in line with our interim targets.</p> <p>Targeted support and skills development within the supply chain to increase the proportion of Welsh suppliers who can deliver the required goods and services and are, therefore, eligible for contracts.</p> <p>All purchasing activities have a robust carbon reduction phase built in at the earliest stage and throughout.</p>
<p>Moving up a gear 2021-2022</p>	<p>We gain a good understanding of our estimated £6bn / 3 million tonnes CO2e per annum procured goods and services, and its emissions profile and supplier base.</p> <p>Development of guidance, tools and training that will be targeted at procurement professionals to support the reduction of carbon throughout the procurement lifecycle.</p> <p>Suppliers are sent a strong signal regarding future low carbon requirements and staff are trained.</p>

**Note:** The scope of our NZC Plan does not currently include Procurement. This will be reviewed following the publication of the Wales carbon reporting guidance. The 'Public Sector Net Zero Carbon Route Map' approach to Procurement will be used to inform our approach.

## THE JOURNEY TO NET ZERO : LAND USE

<p>Achieving our goal 2026-2030</p>	<p>Carbon sequestered in our land assets more than offsets any remaining emissions and, where possible, will go further to maximise sequestration potential.</p> <p>Initiatives to ensure communities are connected to green space have matured, and it is routine to integrate beneficial use of natural resources into our public services.</p>
<p>Well on our way 2022-2026</p>	<p>Use of natural habitats for carbon sequestration and citizen well-being is integrated into planning public spaces and service delivery.</p> <p>Acquisition of additional land to connect existing habitats, create woodland and manage natural regeneration and roll-out of woodland creation and habitat restoration projects at scale.</p>
<p>Moving up a gear 2021-2022</p>	<p>We develop a common understand of the current status and sequestration potential of land under public ownership and set out an agreed level of expectation and ambition.</p> <p>We will connect people with nature by delivering pilot projects on public land around woodland creation and habitat restoration.</p> <p>Carbon sequestration is seen by Ministers and Public Sector leaders as a valid core purpose for use of public land.</p>

## THE JOURNEY TO NET ZERO : GOVERNANCE & ENERGY PLANNING

<p>Achieving our goal 2026-2030</p>	<p>The public sector are now delivering a range of projects across heat, power and transport to decarbonise regions. These projects are delivered both independently and in partnership, but all are working to a single vision and plan for the energy system of the region.</p>
<p>Well on our way 2022-2026</p>	<p>We deliver the first phase of local area energy plans, which indicate priority energy interventions to meet our power, heat and transport needs and how they can contribute to making places people want to live and work.</p> <p>Renewable deployment is now part of a wider energy and decarbonisation strategy.</p> <p>The public sector is delivering its first tranche of emissions reduction based on the emissions baseline.</p>
<p>Moving up a gear 2021-2022</p>	<p>Our energy activities are aligned to the priorities of the regional energy strategies, managed by cross sector governance arrangements. We develop local area energy plans which identify the changes needed to the local energy system, to decarbonise heat and local transport and realise opportunities for local renewable energy production.</p> <p>Accelerate renewable deployment on public land with priority to where the development can deliver wider benefit, such as local ownership and reduced bills for Welsh business or communities.</p> <p>The public sector baselines emissions and creates a plan for eliminating.</p>

# Appendix 1

## Wider Response to Climate Emergency

Whilst the initial focus of this Action Plan is a route towards becoming a net zero carbon local authority, it is important to recognise the wider actions that are taking place across the Council that contribute towards addressing the climate emergency.

COVID-19 has presented many challenges since March 2020 and many of our staff have been redeployed to help the County response to the pandemic. Notwithstanding this, considerable progress has been made on several initiatives.

Some of these actions and updates on progress are shown below (this is not an exhaustive list):

### Housing

- **New Build Developments** – We currently have five new build developments on site, which will provide 114 homes, with a further 21 developments in the pipeline. Glanmor Terrace, Burry Port; Dylan, Llanelli; Maespiode, Llandybie; and, Gwynfryn, Ammanford are all back on site after COVID-19 delays and progressing well, whilst Garreglwyd, Pembrey will be re-commencing work on site as soon as possible. Estimated handover dates for the Council's first new build homes are scheduled for April 2021 at both Dylan and Garreglwyd. These developments will provide homes that have high levels of insulation by using 'Passivhaus' principles and will also include modern technologies such as Mechanical Ventilation with Heat Recovery (MVHR), electric vehicle charging points, plus solar PV and battery storage. We call this new standard, Building Regulations PLUS.

Overall, our new build programmes achieve an EPC 'A' rating and a minimum SAP level of 95. Our new build development in Glanmor Terrace however, achieves SAP level 105 as the homes can produce and store their own electricity. To monitor the improved standard that we have implemented into our new build developments, we are looking to work with Cardiff University who will be able to provide us with data on the home's energy efficiency, carbon footprint and how the tenants are operating within the home.

- **Optimised Retrofit Programme (ORP)** – We have successfully been awarded Welsh Government grant funding for seven void properties that equate to 26% of the Council housing stock archetype. The purpose of this programme is to identify and install a range of energy measures that will reduce carbon emissions within the home and improve energy efficiency. The measures within this programme include high levels of thermal insulation, triple glazed windows, solar PV with battery storage, MVHR, and LED lighting. One of the properties will also offer an 'off-grid' solution, where Air Source Heat Pumps will be installed as the primary heating system. All seven properties are aiming to achieve a minimum SAP / EIR rating of 92 in line with Welsh Government's targets for the ORP.

The ORP has provided us with an opportunity to identify solutions for our most prominent housing stock, which has the further potential to be rolled-out as a wider programme once the impact of the void retrofit project has been measured. Work on the homes has begun, with homes situated within Llanelli being the first to begin the retrofit. The current works programme anticipates that all homes to be completed and ready for handover towards the end of April 2021.

- **Approach to Flats** – We have adopted a similar approach to the ORP by looking for an innovative solution for our flats that follows a ‘fabric first’ approach. The proposed specification for our innovative solution includes high levels of fabric insulation, triple glazed windows, hybrid or air source heat pumps, solar PV and lithium batteries, LED lighting. We are in the final design stages of a pilot to test this scheme. Work on has already begun and is in the early stages of soft stripping.
- **Collaborative Research and Innovation Support Programme (CRISP)** – We have recently been successful in securing additional funding from Welsh Government for further research to better understand our housing stock, and to provide appropriate tools to enable us to bring forward our housing decarbonisation agenda. The CRISP allows us to explore the effect of Affordable Warmth on our tenants - ensuring that the running costs of our homes are affordable and not to the tenants’ detriment. This research will shape the roll-out of the ORP across our wider housing stock and provide a model of best practice for other social landlords. This will then feed into the sustainability of our future works and maintenance programmes and local economy. To date, we are working with Cardiff University to create a tool that will allow us to model our housing stock based on the SAP 2012 methodology. This research project ends in March 2021.

See [Carmarthenshire Homes Standard Plus \(CHS+\): Business Plan 2021-24](#) (March 2021) for further information.

## Public Protection and Air Quality

- **Routine monitoring and inspection** – We regularly monitor and inspect various Carmarthenshire businesses to ensure that they are operating to environmental standards. We also engage with various sectors to ensure the best available techniques are used to protect public health and the environment, for example those environmental polluters that produce black / dark smoke. Also, businesses with certain types of combustion processes such as crematoria are required to monitor their own carbon footprint from gas usage which can also help identify cost savings if alternative methods can be used.
- **Air Quality - Air Quality Management Areas (AQMAs)** have been declared in the towns of Llandeilo, Llanelli, and Carmarthen. We work in collaboration with external partners to deliver actions to improve air quality in these areas. This work primarily aims to reduce traffic congestion and build-up of pollutants, and support projects that promote and encourage the use sustainable modes of transport and active travel. We also actively promote national active travel campaigns such as Clean Air day, World Car Free day, Walk to School and Bike to School weeks to encourage residents to get involved by choosing sustainable modes of travel.
- The ‘Impact of COVID-19 lockdown on Air Quality in Carmarthenshire’ report (July 2020) shows that significantly lower levels of nitrogen dioxide (NO<sub>2</sub>) were recorded during April 2020 across Carmarthenshire’s AQMAs and for the first time in over seven years all monitoring sites measured a monthly reading below 40µg/m<sup>3</sup>.

## Procurement

- In early 2020 we engaged with WRAP Cymru to investigate opportunities to consider and increase post-consumer recycled (PCR) content re-use, recovery, and recycling of materials to be built into procurements, such that a new sustainable approach becomes mainstream. A draft report was completed in April 2020 but due to COVID-19 full consideration of its implications has yet to be agreed and set into practice. However, some elements have been included in our standard procurement templates (e.g. expanded our questions in our Sustainable Risk Assessment template that’s carried-out for all exercises valued over £25k) for consideration at the start of a tender exercise.

- Our Foundational Economy project regarding Public Sector Food Procurement aims to introduce the community-wealth building concept, ensure strategic buy-in from senior leaders, and understand how this approach can shape and support Carmarthenshire's COVID-19 Recovery Plan to help local businesses which are at risk or vulnerable due to the pandemic and supporting the growth of local employment opportunities.
- The Centre for Local Economic Strategies (CLES) have been appointed to look at our procurement practice and arrangements and has also focused on food spend within Hywel Dda University Health Board, Coleg Sir Gâr, and University of Wales Trinity Saint David. A draft report has been produced with an action plan to apply the recommendations to be considered further.

## Highways and Transportation

- **Promoting Active Travel** - We have worked throughout the year to encourage the adoption of sustainable travel options and taken a lead role in developing the necessary infrastructure which facilitates walking and cycling journeys instead of short trips by car.
- **Sustainable Travel Networks** - Throughout 2020 we have continued to develop the strategic network of walking and cycling routes at many locations but particularly within the wider Llanelli area.
- **Electric Vehicle Charging Points** - We have installed 26 new electric vehicle charging points around Carmarthenshire and particularly at destination points to enable journeys by electric vehicles. Further we have been awarded funding by Welsh Government to install a super-fast charging hub at Cross Hands to be completed by 31<sup>st</sup> March 2021 - believed to be the first of its kind in Wales.
- **Lobbying for Rail Improvements** - We have continued to work with Welsh Government and Network Rail to promote the case for rail improvements within Carmarthenshire. This includes regional improvements through the Metro initiative and more localised improvements at railway stations within the County.
- **LED Street Lighting** - In 2020/21 we completed a project to upgrade 5,000 community lighting units to incorporate LED lighting. We project managed the initiative which included 'invest to save' funding for Community Councils, reduced energy consumption and improved lighting quality in local communities.
- **Public Realm Changes** - In response to the COVID-19 pandemic we have implemented infrastructure changes within our key town centres to help combat the risk of infection and allow visitors to safely return to our towns. This also aimed to 'lock-in' and encourage sustainable modes of travel into our towns and included pedestrianising streets in Carmarthen and Llanelli town centres.
- **Reducing Traffic Congestion** – We have promoted and managed a portfolio of engineering schemes which are targeted towards reducing longstanding traffic congestion hotspots on our highway network. This includes major highway improvements at Ammanford and Cross Hands, Junction 48 of the M4, Sandy Road in Llanelli and other key locations.
- **Electric Vehicles** - We have submitted a bid to Welsh Government to replace five diesel fleet vehicles with electric vehicles.

- **Reduced Travel** – Our office-based staff have moved very successfully to home working with significant use being made of ICT to hold virtual meetings and exchange to share and exchange documents. Video surveys have also been undertaken of almost all the highway network using a Vaisala system which incorporates artificial intelligence to determine road surface conditions, map and analyse road markings and traffic signs. This builds our asset database and has made a considerable saving on staff site visits.
- **Real Time Passenger Information** - To encourage greater use of public transport investment has been made in installing Real Time Passenger Information facilities with 30 display screens at key locations such as Carmarthen Bus Station and Glangwili Hospital to enable customers to track services.
- **Safe Routes in the Community** - We are continuing our high-quality programme of infrastructure and supporting behavioural change initiatives that encourage safe sustainable travel within communities (with a specific emphasis on travel to and from school). Utilising funding from Welsh Government we are currently introducing programmes in Ammanford and Llanelli West, building on programmes previously undertaken in numerous locations across the County.

## Leisure

- The Amman Valley Leisure Centre, Carmarthen Leisure Centre, Llandovery Swimming Pool and Newcastle Emlyn Swimming Pool are included in our Re:fit Cymru Phase 1 project. We also plan to install, where possible, EV charging points at our facilities for both car and bicycles.
- We are reducing the amount of plastic packaging being used in our catering outlets in favour of recyclable/biodegradable materials. Where we lease catering concessions on our sites, we ask that all food cartons/cups etc. are recyclable. There is also a big push to recycle more waste at facilities, with separate bins for general rubbish and recyclable materials more available throughout.
- When undertaking procurement exercises, we endeavour to ensure that we incorporate as much recycling of materials of possible into capital projects. For example, on the current Carmarthen Athletics Track refurbishment project, rather than taking excavated materials off site they are being used to form functional features on site such as viewing mounds for spectators. Also, almost all the refurbished all-weather pitch old surface was recycled and used at Pembrey Country Park for creating pedestrian pathways on site.
- We are creating and delivering more activities / services online (these partially COVID-19 enforced but have longer term benefits) increasing access to our services and reducing the need to travel for our end users.

## Waste and Environmental Services

- We are exploring opportunities to deliver carbon reduction in our new waste collection methodology, including reviewing the potential for ULEV fleet replacement when next replacing our waste kerbside collection fleet and ancillary service vehicles in line with fleet strategy and associated infrastructure.
- We are endeavouring to maximise, and where possible exceed, statutory waste recycling targets.
- With CWM Environmental Ltd we are reviewing the potential to use UK markets for recycling materials to reduce the carbon footprint of our recycling.

- As part of corporate ambitions to incorporate the Circular Economy, we aim to move waste higher up the waste hierarchy by promoting reuse and repair in addition to specifying and using products created with low carbon impact.
- We are scoping the potential of adopting a grass-cutting regime incorporating a biodiversity action plan for grounds maintenance activities and are also reviewing the potential of battery powered plant and machinery for ground maintenance services.

## Planning

- Carmarthenshire's Local Development Plan (LDP) is currently being revised and will run until 2033. The LDP will outline where and how development will take place within the County, through a number of planning policies. There is an overarching climate change policy in the LDP, which is supplemented by specific policies outlining how new development must consider topics such as renewable energy, sustainable design, flooding, active travel, public transport, green infrastructure and air quality.
- Wind and Solar Energy Supplementary Planning Guidance was adopted in June 2019. A Renewable Energy Assessment has been commissioned with a view to identifying areas across the County with the suitable conditions for various renewable energy schemes.
- A green infrastructure assessment has been undertaken, in which all green infrastructure assets across the County have been mapped. This will help identify areas where tree planting schemes could be implemented and quantify in area (for monitoring and reporting purposes) green infrastructure across the County.
- There is an intention to introduce a new policy into the revised LDP regarding electric charging points for new developments to increase this provision in both residential and non-residential development.
- Peatlands are among the most valuable ecosystems on Earth. They are critical for preserving global biodiversity, provide safe drinking water, minimise flood risk and help address climate change. Peatlands are the largest natural terrestrial carbon store – storing more carbon than all other vegetation types in the world combined. Conversely, damaged peatlands are a major source of greenhouse gas emissions. Peatland restoration can, therefore, bring significant emissions reductions. The Council has been running the Carmarthenshire Bogs Project with funding from Natural Resources Wales, Welsh Government and Heritage Lottery Fund (a national peatland project has taken on some of this work during 2018/19). This project aims to conserve five sites in the County where peat is, or should be, forming.
- Consistent with national policy, we advise on the need to conserve peat sites when these form a part of a development proposal. We also advise on the retention and management of semi-natural habitats – many of which have the capacity to store carbon if appropriately managed - in line with the LDP policies and national policy.
- The Council facilitates the Carmarthenshire Nature Partnership (formerly Carmarthenshire Biodiversity Partnership) which comprises over 15 organisations including the Council, government, and non-government wildlife bodies, wildlife charities and voluntary groups - all working together to conserve and enhance Carmarthenshire's biodiversity.



## Education

- The Eco-Schools programme is an international initiative that enables sustainable development to be a major part of the life and ethos of schools. The Programme gets everyone in the school community involved in improving the school environment and encouraging good citizenship. Pupils study topics including waste, litter, energy, water, transport, healthy living, and global citizenship. All schools in Carmarthenshire are registered on the Eco Schools programme. At October 2020, 58 schools were on Platinum Award (the highest level awarded to schools active over 8 years); 10 schools on Green Flag x3; 15 schools on Green Flag x2; 12 schools on Green Flag x1, 12 schools on Silver Level; 2 schools on Bronze Level; and 1 school registered only.

## Regeneration

- Carbon reduction is at the heart of the Swansea Bay City Deal – an investment of up to £1.3 billion which is being delivered by the four Swansea Bay City Region local authorities, including Carmarthenshire, with the two regional health boards and two regional universities.
- Among the projects and programmes forming part of the City Deal portfolio is a pan-region Homes as Power Stations initiative, which has been submitted to the UK Government and Welsh Government for final approval. This will include the retrofitting of 7,500 homes with state-of-the-art energy-efficiency technology to complement the construction of 3,500 new, highly energy efficient homes over a five-year period. As well as helping the region cut its carbon emissions, Homes as Power Stations will also tackle fuel poverty and meet the need for more housing, while benefitting supply chain businesses throughout Carmarthenshire and South West Wales as a whole.
- Also being part-funded by the City Deal is the Pembroke Dock Marine project – now approved by the UK Government and Welsh Government - that will considerably boost the region's 'blue economy' through major investment in the advancement of marine energy. Made up of elements including a Marine Energy Test Area and a Pembrokeshire Demonstration for marine energy developers to trial, de-risk and commercialise their devices, Pembroke Dock Marine will also include infrastructure upgrades at Pembroke Port and a Marine Energy Engineering Centre of Excellence where industry and academia can co-locate. This will place South West Wales at the forefront of a growing global industry that's projected to be worth £76 million by 2050.
- The Supporting Innovation and Low Carbon Growth programme of projects in Neath Port Talbot will also be part-funded by the City Deal. Construction work has now started on a self-powering Technology Centre feature of the programme, with excess energy from solar and other renewable technologies to be converted into hydrogen at the nearby Hydrogen Centre for use in fuelling hydrogen vehicles. Other programme features include a specialist facility which will support the steel and metals industry in Port Talbot, Wales and the UK, while reducing its carbon footprint. Further decarbonisation projects include a low emission vehicle charging network, as well as air quality monitoring and a hydrogen stimulus project.
- Sustainability will also be a core principle of all other City Deal projects and programmes, including the Pentre Awel project in Llanelli – which has been submitted to both governments for approval – as well as future phases of Yr Egin creative and digital hub at the University of Wales Trinity Saint David in Carmarthen.
- The 'Moving Rural Carmarthenshire Forward' plan (June 2019) is a comprehensive look at the issues facing the County's rural communities, and a focus on what is needed to ensure support for these towns and villages to sustain and thrive. Initiatives being looked at include making innovative use of vacant or unused

agricultural buildings to create hubs for entrepreneurs and improving broadband provision so that digital connectivity isn't a barrier to rural development. A Carmarthenshire 'brand' could also be developed to support and grow the County's diverse agriculture and food production sector, encouraging communities to buy local to create a re-circulating 'Carmarthenshire Pound', and boosting the County's growing tourism sector. The Council's commitment to reduce carbon emissions and use of plastics also feature as part of the Plan, with proposals to work with partners and agencies to create a more sustainable environment, with new infrastructure including an investment in rapid charging points for electric vehicles. The Plan also details a 'Ten Rural Towns' initiative to ensure market towns, from Llandovery to St Clears, are more economically, socially, environmentally and culturally sustainable for the future.

- The Council will continue to explore opportunities to minimise carbon as part of future direct builds of both premises and infrastructure, alongside opportunities that may be presented by hydrogen energy.

## Finance

- The Council is the administering authority for the £3 billion Dyfed Pension Fund.
- The Fund is a long-term investor responsible for looking after the interests of beneficiaries over many decades into the future and recognises climate change and investment in fossil fuels as a significant risk factor for pension fund investments.
- The Fund takes the approach to engage actively and productively with companies in the sector through its participation in the Local Authority Pension Fund Forum. Also, via the Fund's investment managers, the Fund votes on resolutions at global AGMs seeking transparency and disclosure of climate risks and setting emission reduction targets. In this manner the Fund's view is directly communicated to individual boards.
- The Dyfed Pension Fund has an increasing level of investment in renewable and low carbon energy production via pooled funds and will continue to make such investments where the risk/return profile fits the pension fund's investment strategy. The Fund also has investments in the BlackRock UK Strategic Alternative Income Fund where some of the core strategies are in the renewable energy sector and a number of different sectors that have a direct impact on local communities including healthcare and social housing. The Pension Committee has recently approved an investment in the BlackRock Low Carbon Fund and the Baillie Gifford Paris Aligned Fund.
- The Fund has a comprehensive Investment Strategy Statement which is currently being reviewed.

## Information and Communications Technology (ICT)

- We continue to introduce ICT good practice to actively help reduce carbon emissions, including:
  - Reducing energy consumption at our Data Centres and across our Network through the virtualisation and rationalisation of hardware and the adoption of energy efficient servers and ICT infrastructure;
  - Facilitating a reduction in staff travel through the implementation of agile working practices across the Authority including the use of laptops and online video conference meetings and calls;
  - Reducing printing across the Authority by facilitating the adoption of paperless working through better use of technology; and,
  - Applying centrally administered powered management systems to ensure all devices such as laptops and PCs are powered-down over night and when not in use during the day.

## Civil Contingencies

- Our civil contingency role aims to help mitigate the effects of climate change by writing and testing contingency plans for the various risks involved. These risks include:
  - More extreme weather events causing severe fluvial flooding;
  - Raising sea levels causing an increase in coastal flooding; and,
  - Hotter, dryer summers causing water shortages; an increase in 'wild fires'; and, effects on the health of the population (especially the elderly).

Further information on the risks within Carmarthenshire can be found in the '[Dyfed-Powys Community Risk Register](#)' (Note: '[UK Climate Change Risk Assessment 2017 Evidence Report – Summary for Wales](#)' summarises the Wales-specific evidence included in the '[UK Climate Change Risk Assessment Evidence Report](#)').

- We are a member of the [Dyfed-Powys Local Resilience Forum](#) (LRF) whose members include the Emergency Services, Health Bodies, other Local Authorities, Government Agencies and Utility Companies. The Dyfed-Powys LRF members work together to ensure arrangements are in place to help mitigate the effects of any emergencies including those caused by climate change. Our role during emergencies includes providing support for the emergency services, support and care for the local and wider community and co-ordination of the response by organisations other than the emergency services. As time goes on, and the emphasis switches to recovery, we take a leading role in rehabilitating the community and restoring the environment.

Mae'r dudalen hon yn wag yn fwriadol

**Y BWRDD GWEITHREDOL  
22 MAWRTH 2021**

**ADRODDIAD MONITRO CYLLIDEB REFENIW Y CYNGOR**

**Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:**

Sicrhau bod y Bwrdd Gweithredol yn derbyn yr adroddiad Monitro Cyllideb ac yn ystyried y sefyllfa cyllidebol a'r camau cywirol priodol.

O ran adrannau yn rhagweld gorwariant sylweddol, dylai'r Prif Swyddogion a Phenaeithaid y Gwasanaethau barhau i adolygu eu sefyllfaoedd cyllidebol yn feirniadol a pharhau i roi ar waith bob gweithrediad priodol angenrheidiol, er mwyn cadw o fewn yr adnoddau a ddosbarthwyd, tra'n cydnabod y pwysau mae Covid-19 wedi'i roi ar gyllideb yr Awdurdod yn ei gyfarwydd.

**Y Rhesymau:**

I ddarparu'r newyddion i'r Bwrdd Gweithredol ynglyn a sefyllfa diweddaraf cyllideb 2020/21, ar 31<sup>ain</sup> Rhagfyr 2020.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol: AMHERTHNASOL**

**Angen i'r Bwrdd Gweithredol wneud penderfyniad OES**

**Angen i'r Cyngor wneud penderfyniad NAC OES**

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-**

Cyng. David Jenkins

Y Gyfarwyddiaeth:  
Gwasanaethau Corfforaethol

Enw Cyfarwyddwr y  
Gwasanaeth:  
Chris Moore

Awdur yr Adroddiad:  
Randal Hemingway

Swyddi:

Cyfarwyddwr y Gwasanaethau  
Corfforaethol

Pennaeth y Gwasanaethau  
Ariannol

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# EXECUTIVE SUMMARY

## EXECUTIVE BOARD

22<sup>ND</sup> MARCH 2021

### COUNCIL'S REVENUE BUDGET MONITORING REPORT

The revenue budget monitoring reports for the period to 31<sup>st</sup> December 2020 are attached and indicate that:

#### COUNCIL FUND REVENUE ACCOUNT (Appendix A)

Overall, the monitoring report forecasts an end of year underspend of £1,325k on the Authority's net revenue budget with an underspend at departmental level of £232k.

At a high level this is due to a combination of:

- additional Covid-19 related costs and lost income being largely refunded under the Welsh Government hardship scheme; offset by -
- services paused or reduced due to lockdown measures and social distancing
- staffing vacancies, some of which are not appropriate to recruit currently.

In ordinary circumstances, revenue budget underspends would be seen as favourable, however the details outlined in this report illustrate that this continues to impact front line service delivery as well as the unavoidable reduction/suspension of some preventative services. This, along with any continued delays to the delivery of savings presents a significant risk to future years budgets.

The full year forecast includes known financial positions up to the point of writing as well as assumptions about the remainder of the year. As such, the forecast remains acutely sensitive to the assumptions made over inherent Covid-19 related additional costs / foregone income as well as the level of recompense from WG. The current picture is:

Expenditure – the Authority is submitting a monthly hardship claim for additional costs. The vast majority are being refunded, though a small proportion are deemed ineligible – principally where it is deemed that the cost has arisen from a local discretion/decision rather than national policy or unavoidable cost.

Income – We have now submitted Quarter 3 (October-December) claim. To date, lost income is being paid in full except where there is a clear local decision. There is still a residual impact from elements such as officer costs not chargeable to grants or capital schemes and school fundraising events cancelled.

At the time of writing, commencement of the vaccination programme has scaled up significantly. However, other than a return to school for some pupils, lockdown measures remain in place with no clear roadmap to ease them. Despite a significant drop in the Welsh case rate, it remains above the level of 50 cases/100,000 previously set for local lockdowns in every Local Authority area. This financial forecast therefore broadly assumes a continuation of Covid related expenditure, and income loss which is largely met by WG.

Where such assumptions have been made, these are provided in the commentary against specific budget variances within Appendix A.

Members should note that Council Tax collection remains an area of significant concern. Carmarthenshire experienced a marked reduction in payments during the first quarter, which it is unlikely to fully recover during the year. Whilst WG have indicated a funding package, allocated according to RSG, it is anticipated there will still be a shortfall and the bad debt is therefore now reflected within this forecast (within Corporate Services dept).

### Chief Executive's Department

The Chief Executive Department is anticipating an underspend of £702k for the year. This is made up of a £408k overspend due to a reduction in anticipated income from Commercial property, livestock markets, provision markets and Registrars, offset by a net underspend on Industrial Premises, underspends on Member expenses, staffing savings from vacant posts across the department along with savings on utilities costs associated with our Admin Buildings.

### **Operational budgets**

The Chief Executive's section is anticipating an underspend of £155k, primarily due to vacant posts and an underspend on supplies and services.

There is an anticipated £47k net underspend in the People Management section. An underspend of £38k relates to a reduction in supplies and services costs along with a £34k underspend due to less DBS checks being undertaken along with other smaller underspends. This is offset by a £31k overspend on various salary related costs.

The ICT & Corporate Policy section are anticipating a £176k underspend largely due to part year vacant posts within the division pending a team review.

Admin and Law are anticipating an underspend of £214k. Members expenses are underspent (£116k), there is additional income from Joint Committees and HRA of £58k along with a £39k saving on supplies and services. Legal Services also have some staffing vacancies (£33k). This is offset by a shortfall in Land Charges income of £33k.

The Marketing and Media section are anticipating a £116k net underspend, made up of an overspend of £148k within Marketing and Media on salary costs pending a staffing review within the whole division (2019/20 saving proposal), and also a loss of income streams from external partners such as ERW. Potential alternative income streams are currently being sought. This is offset by an underspend on staffing costs in the Customer Services Centres, Translation Unit and Yr Hwb. These will all form part of the divisional staffing review.

Within Statutory Services, Registrars are currently anticipating an income deficit of £109k due to Covid restrictions reducing the number of wedding ceremonies, (although we are awaiting the outcome of a claim to attempt to recover this from WG). This is offset by underspends in Electoral Services and Coroners, allowing the section to anticipate a break even position by year end.

The Regeneration division is anticipating an £8k overspend for the year. This is made up of an overspend of £299k due to a loss of income on Livestock markets, provision markets and Commercial Properties largely due to an overall reduction in occupancy levels. This is offset from savings in utilities costs due to staff working from home of £130k along with continued high occupancy within industrial units despite the pandemic of £122k.

There is also an additional saving of £38k on staffing costs due to a vacant post and maternity leave during the year.

### Department for Communities

The Department for Communities is projecting a £533k overspend for the year. Physical Disabilities, Learning Disabilities and Mental Health budgets account for the majority of the overspend, with an underspend forecast within Older People. Social care teams have prioritised the safe delivery of key services, meaning that the department has been unable to progress many of the planned savings proposals. However, the budget position is highly uncertain with eligibility for grant funding changes as well as the resumption of some services over recent weeks and months. The department is currently being affected in financial terms by the impact of a second wave.

Older People's budgets are forecasting an underspend of £376k. There are significant underspends forecast for the year due to the reduction of home care delivered, reduced reablement activity and the closure of day services at the start of the pandemic.

Physical Disabilities services are forecasting a £462k overspend. The budget position is volatile with considerable uncertainty regarding grants eligibility and future demand. The demand for Direct Payments has continued from last year. This allows the service user to request this as an alternative to regulated provision.

In Learning Disability services, there is an overspend of £246k. At the start of the pandemic, day services were closed, and community services reduced significantly, reducing expenditure in this area, whilst alternative support measures were put in place, the costs are incurred in residential care home placements and direct payments.

The overspend in Mental Health of £443k is due to increased demand.

Together LD/MH services were significantly changed in response to the pandemic. Further analysis is being carried out by the service to better understand and mitigate adverse financial effects.

Leisure & Culture Services are predicting a £245k underspend mainly as the result of employee savings due to in year vacancies and reduced expenditure for casual staff as a result of site closures. Whilst there is an ongoing material reduction in income over the year, the recovery of lost income is being funded by Welsh Government.

Homes & Safer Communities are predicting an £11k underspend. Overspends caused by underachievement of licensing income are offset by underspends resulting from staff vacancies and increased income in Temporary Accommodation.



## Corporate Services

The Corporate Services Department is projecting a £37k overspend for the year.

The budget for Council Tax Reduction Scheme is forecast to be £650k overspent due to exceptional increased demand, of which it is assumed only part will be funded by WG. This is offset by reductions in pre LGR pension costs, efficient recovery of rent allowance overpayments and vacancies across the department. There is also £60k of net additional income from services provided to M&WWFA and WPP.

The forecast now builds in a forecast position of a £750k shortfall in Council tax collection which is net of additional WG support which is expected to be received.

## Department for Education and Children

The Department for Education and Children is forecasting a net underspend of £515k at year end.

The main favourable budget variations are from staff vacancies, utilisation of additional grants and external income to support core spend £860k; fewer children taking up places in early years non-maintained settings £56k; part year moratorium on redundancy processes due to Covid-19 £73k; reduced number of out of county placements within Children's Services £236k.

The school meals service is forecasting an overspend of £96k due to minimal income from voluntary contributions to the care element of the breakfast clubs' as limited opening throughout the year and £65k shortfall as some of the Free School Meal payments are only being partially funded by WG.

Special Educational Needs provision in year additional funding to schools is £251k in excess of budget.

Adoption services are forecasting a net £90k overspend which includes a specific one off family placement of £125k.

School Modernisation property decommissioning costs and maintenance of closed school buildings are £55k overspent.

The forecast also includes irrecoverable Covid related expenditure for face coverings and PPE totalling £199k.

## Schools Delegated Budgets

Schools working budgets are predicting a net underspend in year of £120k. This is based on the recent budget monitoring submissions from schools and a number of revised budgets following review and challenge by Department and Corporate Services officers. These remain subject to change between now and the end of the financial year as circumstances change across the 112 schools. Some of the forecasted surplus staffing costs due to redundancies not progressing have been reduced by schools utilising the one off Accelerated Learning Programme grant for these teachers.

Members should note that budgets do not include any significant additional Covid-19 safety measures incurred for the safe reopening of schools – such costs have been retained centrally within departmental budgets.

The current forecast will have a positive impact on the balances brought forward position from 2019/20 of a net deficit on school reserves of £2m which was a significant deterioration from the £373k deficit in 2018/19.

### Environment

The department is anticipating an overspend of £534k for the financial year, largely due to lost income as a result of Covid-19 across parking and property maintenance. This is partially offset by a short term saving on school transport cost due to a reduction in the number of operational days.

The Waste and Environmental Services division is projecting a £195k overspend. The underachievement of income against budget on the Sustainable Drainage Approval service has resulted in a £74k overspend, and Cleansing is estimating a £29k deficit due to additional requirements. There is also an overspend of £99k due to reactive works at Trebeddrod Reservoir.

Highways and Transportation are anticipating a £24k overspend for the year. This is made up of a loss of income in parking services which it is assumed will only be partially recoverable from WG. (£604k), offset by additional income generated within the division consisting of £62k for Streetworks and £80k for Traffic regulation orders. Additional project management costs charged to grants amounted to £86k. There is also a short-term saving on school transport costs of £272k due to less operating days, and a £45k underspend on public rights of way due to Covid restrictions.

Planning Division is anticipating a £137k overspend for the year, largely accounted for by a reduction in income due to Covid-19. It is not yet clear the extent to which applications are reduced versus merely delayed. This income is partially offset by savings due to part time vacancies and maternity leave.

The Property Division is anticipating an £210k overspend due to the impact of Covid-19 on the operational services. This service normally operates on a cost recovery model, therefore the budget is highly sensitive to the effects of sickness absence, shielding and productivity changes.

The Business Support division is anticipating an underspend of £32k largely due to temporarily vacant posts during the year.

## **HOUSING REVENUE ACCOUNT (Appendix B)**

The HRA is predicting to be underspent by £2,937k for 2020/21. Repairs and Maintenance is likely to be underspent by £2,434k. Budget managers are predicting underspends on Minor Works (£2,486k), Drains, Sewers & Grounds (£25k), servicing (£33k) and overspends on voids (£28k) Responsive (£82k). This is a result of a general reduction in demand due to Covid-19, with only emergency and legislative servicing being undertaken for significant periods.

Supervision & Management is projecting an underspend of £632k mainly due to staff vacancies (£580k), premises cost (£62k) due to work restrictions and reduced decants, transport costs (£53k) due to reduced visits, reduced spend on supplies and services (£93k) offset by recharge income (£156k) officers costs not capitalised on projects including Ty Isha. Provision for bad debts will overspend by £48k. Capital financing charges will be £806k less than budgeted due to a reduction in previously forecast interest rates and an underspend on the capital programme. Officers are currently reviewing these forecast underspends for possible re-assignment to deliver alternative services to tenants.

Income (inclusive of rents) will be under target by approximately £975k. Made up predominantly of less than budgeted rental income of £945k primarily due to void loss, interest on cash balances £108k and underachievement of commission on sales relating to the collection of water rates £66k. We will receive more grant than anticipated of £144k primarily Affordable Housing Grant from Welsh Government.

Lists of the main variances are attached to this report.

**DETAILED REPORT ATTACHED?**

**YES**

## IMPLICATIONS

<b>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:</b>						
Signed: <b>Chris Moore</b>			<b>Director of Corporate Services</b>			
Policy, Crime & Disorder and Equalities <b>NONE</b>	Legal <b>NONE</b>	Finance <b>YES</b>	ICT <b>NONE</b>	Risk Management Issues <b>NONE</b>	Staffing Implications <b>NONE</b>	Physical Assets <b>NONE</b>
<b>Finance</b> Council Fund Overall, the Authority is forecasting an underspend of £1,325k at this point in time. The Authority will monitor this position going forward with Directors controlling and limiting spend wherever possible. Clarity over the continued level of additional funding from WG will be critical to the potential out-turn position.						
<b>HRA</b> The HRA is predicting to be underspent by £2,937k for 2020/21.						

## CONSULTATIONS

<b>I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below</b>		
Signed: <b>Chris Moore</b>		<b>Director of Corporate Services</b>
<b>1. Scrutiny Committee – Not applicable</b> <b>2. Local Member(s) – Not applicable</b> <b>3. Community / Town Council – Not applicable</b> <b>4. Relevant Partners – Not applicable</b> <b>5. Staff Side Representatives and other Organisations – Not applicable</b>		
<b>EXECUTIVE BOARD PORTFOLIO HOLDER AWARE/CONSULTED</b>	<b>YES</b>	
<b>Section 100D Local Government Act, 1972 – Access to Information</b>  <b>List of Background Papers used in the preparation of this report:</b>  <b>THESE ARE DETAILED BELOW</b>		
<b>Title of Document</b>	<b>File Ref No.</b>	<b>Locations that the papers are available for public inspection</b>
2020/21 Budget		Corporate Services Department, County Hall, Carmarthen

## REPORT OF THE DIRECTOR OF CORPORATE SERVICES

EXECUTIVE BOARD 22nd MARCH 2021

## COUNCIL'S BUDGET MONITORING REPORT 2020/21

Director and Designation	Author & Designation	Telephone No	Directorate
C Moore, Director of Corporate Services	R Hemingway, Head of Financial Services	01267 224886	Corporate Services

Table 1

Forecasted for year to 31st March 2021

Department	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 Forecasted Variance for Year £'000
	Controllable Expenditure	Controllable Income	Net Non Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Chief Executive	31,593	-12,968	-5,581	13,044	29,261	-11,337	-5,581	12,342	-702	-558
Communities	153,542	-63,299	12,639	102,882	153,872	-63,095	12,639	103,415	533	911
Corporate Services	81,156	-51,946	-1,623	27,587	78,896	-49,648	-1,623	27,624	37	-451
Education & Children (incl. Schools)	187,210	-35,562	26,643	178,291	189,773	-38,759	26,643	177,656	-635	1,507
Environment	125,503	-79,153	12,841	59,190	128,596	-81,712	12,841	59,724	534	1,016
<b>Departmental Expenditure</b>	<b>579,003</b>	<b>-242,927</b>	<b>44,919</b>	<b>380,995</b>	<b>580,397</b>	<b>-244,553</b>	<b>44,919</b>	<b>380,762</b>	<b>-232</b>	<b>2,426</b>
Capital Charges/Interest/Corporate Reserve funding for economic recovery				-19,940				-21,640	-1,700	-1,200
								450	450	0
<b>Levies and Contributions:</b>										
Brecon Beacons National Park				138				138	0	0
Mid & West Wales Fire & Rescue Authority				10,400				10,400	0	0
<b>Net Expenditure</b>				<b>371,593</b>				<b>370,110</b>	<b>-1,482</b>	<b>1,226</b>
Transfers to/from Departmental Reserves										
- Chief Executive				0				351	351	0
- Corporate Services				0				-37	-37	0
- Education & Children (incl Schools)				0				378	378	0
- Environment				0				-534	-534	0
<b>Net Budget</b>				<b>371,593</b>				<b>370,267</b>	<b>-1,325</b>	<b>1,226</b>

**Chief Executive Department**  
**Budget Monitoring - as at 31<sup>st</sup> December 2020**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 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		
Chief Executive	868	0	-837	31	997	-284	-837	-124	-155	-151
People Management	4,437	-1,489	-2,619	329	4,497	-1,596	-2,619	282	-47	-14
ICT & Corporate Policy	5,925	-1,022	-4,867	36	6,163	-1,437	-4,867	-141	-176	-173
Admin and Law	4,319	-823	682	4,178	4,128	-846	682	3,964	-214	-254
Marketing & Media	2,820	-805	-1,430	585	2,393	-494	-1,430	469	-116	-135
Statutory Services	1,276	-303	281	1,254	1,372	-401	281	1,253	-1	-14
Regeneration	11,949	-8,527	3,208	6,631	9,710	-6,279	3,208	6,639	8	182
<b>GRAND TOTAL</b>	<b>31,593</b>	<b>-12,968</b>	<b>-5,581</b>	<b>13,044</b>	<b>29,261</b>	<b>-11,337</b>	<b>-5,581</b>	<b>12,342</b>	<b>-702</b>	<b>-558</b>

## Chief Executive Department - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Chief Executive</b>							
Chief Executive-Chief Officer	260	0	201	0	-59	Savings on supplies and services.	-59
Chief Executive Business Support Unit	608	0	796	-284	-96	3 vacant posts - All not being filled in this financial year.	-92
<b>People Management</b>							
Business & Projects Support	275	0	238	-0	-38	Savings on supplies and services	-41
Employee Services – HR/Payroll Support	130	0	163	-1	31	£24k graduate not funded, 2 x employees regraded with no funding £8k	31
DBS Checks	124	0	92	-2	-34	Review of DBS checks process and budget to be undertaken.	-34
Other variances					-6		30
<b>ICT &amp; Corporate Policy</b>							
Welsh Language	165	-10	114	-10	-51	Vacant post not currently being filled due to team review being undertaken. Delayed due to Covid-19 but due to be completed by end of 2020/21	-44
Chief Executive-Policy	848	-30	723	-28	-123	3 vacant posts not currently being filled due to team review being undertaken. Delayed due to Covid-19 but due to be completed by end of 2020/21	-126
Other variances					-2		-3
<b>Admin and Law</b>							
Democratic Services	1,850	-260	1,729	-289	-149	Underspend on Members pay & travelling costs along with an additional £33k income for work undertaken for the Housing Revenue Account.	-145
Democratic Services - Support	494	0	465	-26	-54	Additional income for work undertaken for the Wales pension partnership (£20k), ERW (£5k); £29k supplies and Services underspend;	-55
Civic Ceremonial	23	0	13	0	-10	Less civic ceremonial events taking place due to Covid-19.	-15
Land Charges	130	-300	75	-212	33	A reduction in estimated income as result of Covid-19, partially offset by savings on supplies and services and legal costs. A claim for the Covid-19 income loss for quarters 1 to 3 (£20k) has been submitted to WG, but has been excluded from this return until a final decision on it's eligibility has been made.	43
Legal Services	1,777	-263	1,727	-247	-33	2 FTE vacant posts during the year. 1 of which has recently been filled.	-83

## Chief Executive Department - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20	Notes	Oct 20
	Expenditure	Income	Expenditure	Income	Forecast Variance for Year		Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000		£'000
<b>Marketing &amp; Media</b>							
Marketing and Media	501	-285	407	-43	148	Overspend on salaries pending divisional realignment. Loss of income streams from external partners (e.g. ERW £80k). Looking at alternative potential partnership arrangements.	143
Translation	552	-51	427	-35	-110	£20k saving down to staff reducing their hours, £11k on a vacant post, £27k underspend as a result of maternity leave and £13k saving on staff at a lower point on the salary scale than budgeted. Further savings on supplies and services.	-108
Customer Services Centres	1,112	-346	1,059	-347	-53	2.5 FTE vacant posts for most of the financial year. In the process of being filled.	-75
Yr Hwb, Rhydaman a Llanelli	187	-92	38	-44	-101	Three vacant posts pending divisional realignment offset in part by less income anticipated as a result of Covid-19. NNDR relief due to Covid-19 of £20k.	-95
<b>Statutory Services</b>							
Registrars	430	-301	484	-246	109	A claim for the lost income due to Covid-19 of £96k has been submitted to WG, but has been excluded from this return until a final decision on it's eligibility has been made.	76
Coroners	384	0	307	0	-77	Following the appointment of medical examiners by the NHS, fewer cases are being referred to the Coroner.	-63
Electoral Services - Staff	287	0	260	-0	-27	Vacant Post during year pending divisional realignment.	-20
Other variances					-7		-7
<b>Regeneration &amp; Property</b>							
Property	1,241	-67	1,151	-16	-38	Part year vacant post and part year maternity leave. Reduced from October underspend as income committed will now not be realised.	-72
Commercial Properties	32	-582	56	-520	86	General loss of income due to properties becoming vacant and no immediate prospect of re-letting.	88
Provision Markets	581	-651	525	-513	81	Ongoing reduction in Lettings income due to market forces impacting rates achievable. This has been exaggerated by the Covid-19 situation and subsequent loss of casual lettings likely to continue to the end of the financial year.	49
Administrative Buildings	2,859	-771	2,620	-662	-130	Savings on Utilities due to working from home along with a one off NNDR rebate of £55k	-2



**Chief Executive Department - Budget Monitoring - as at 31st December 2020**  
**Main Variances**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20	Notes	Oct 20
	Expenditure	Income	Expenditure	Income	Forecast Variance for Year		Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000		£'000
Industrial Premises	539	-1,520	427	-1,530	-122	Large reduction in premises related expenditure as anticipated highways work of £30k, signage works of £10k and various other works will not take place in the year due to Covid-19. Occupancy levels are still high despite the pandemic, and far fewer hardship claims for rent holidays in quarter 2 materialised than was originally anticipated.	-28
Livestock Markets	59	-209	40	-58	131	Anticipated shortfall in income collected at Nant Y Ci Mart	143
Other variances					-0		4
<b>Grand Total</b>					<b>-702</b>		<b>-558</b>

**Department for Communities**  
**Budget Monitoring - as at 31st December 2020**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 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		
<b>Adult Services</b>										
Older People	60,652	-23,254	3,207	40,605	60,141	-23,119	3,207	40,229	-376	-7
Physical Disabilities	8,261	-1,878	253	6,635	8,823	-1,979	253	7,097	462	334
Learning Disabilities	40,026	-11,059	1,283	30,251	39,106	-9,893	1,283	30,496	246	148
Mental Health	9,570	-4,030	255	5,795	10,023	-4,040	255	6,238	443	448
Support	7,051	-5,117	1,123	3,057	7,179	-5,230	1,123	3,072	14	9
<b>Homes &amp; Safer Communities</b>										
Public Protection	3,214	-1,094	532	2,652	3,197	-988	532	2,742	89	-4
Council Fund Housing	9,140	-7,972	521	1,689	10,444	-9,377	521	1,589	-100	-18
<b>Leisure &amp; Recreation</b>										
Leisure & Recreation	15,627	-8,894	5,465	12,198	14,958	-8,470	5,465	11,953	-245	-0
<b>GRAND TOTAL</b>	<b>153,542</b>	<b>-63,299</b>	<b>12,639</b>	<b>102,882</b>	<b>153,872</b>	<b>-63,095</b>	<b>12,639</b>	<b>103,415</b>	<b>533</b>	<b>911</b>

## Department for Communities - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year	Notes	Oct 20 Forecasted Variance for Year
	Expenditure	Income	Expenditure	Income			
	£'000	£'000	£'000	£'000	£'000		£'000
<b>Adult Services</b>							
<b>Older People</b>							
Older People - Private/ Vol Homes	24,748	-13,127	24,886	-13,107	158	Projections reducing due to impact of Covid-19 on residential placements: outbreak restrictions and death rate	313
Older People - Extra Care	774	0	833	0	60	Cwm Aur contract - savings proposals in previous years only partially delivered	60
Older People - Private Home Care	8,238	-2,523	7,943	-2,523	-295	Welsh Government Hardship Fund claimable at £1 per hour delivered. Demand had fallen due to cancelled care packages early in the year. Activity now increasing. Delays to implement several savings proposals	-344
Older People - Private Day Services	225	0	9	0	-216	No day services due to Covid-19	-217
Older People - Other variances					-82	Previously reporting higher levels of additional hours delivering local authority domiciliary care - funding streams have now been identified and applied to the forecast i.e. Hardship Fund and Winter Pressures	181
<b>Physical Disabilities</b>							
Phys Dis - Commissioning & OT Services	861	-323	639	-215	-115	Senior Practitioner Grade K - £16k postholder started in July therefore post vacant April - June; £38k postholder left June therefore post vacant July - March. Occupational Therapists Grade I - £16k postholder works reduced hours; £15k postholder works reduced hours. Occupational Therapy Assistant Grade F £5k postholder started in late May therefore post vacant at start of year for 7 weeks. Therapy Support Workers Grade D £16k, Travelling £8k. These temporary vacancies have created the underspend this financial year, but now the posts are filled we are confident that we will spend closer to budget next year, as long as further vacancies do not emerge.	-135
Phys Dis - Private/Vol Homes	1,659	-300	1,281	-133	-211	Demand led - Reduced use of respite care due to Covid-19	-182
Phys Dis - Group Homes/Supported Living	1,079	-167	1,159	-11	236	Significant changes over recent years as packages reassessed following the transfer of Welsh Independent Living Fund into Revenue Support Grant. Primarily affected Physical Disabilities and Learning Disability clients for Direct Payments, Day Services and Community Support. Budget adjustments to be monitored to check initially virements were accurate	187
Phys Dis - Community Support	198	0	118	0	-80	Reduced use of respite care due to Covid-19	-80
Phys Dis - Direct Payments	2,673	-577	3,344	-577	671	Demand for Direct Payments increasing as a consequence of fewer alternatives during Covid-19 restrictions e.g. community support and respite	547
Phys Dis - Other variances					-40		-2

## Department for Communities - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Learning Disabilities</b>							
Learn Dis - Employment & Training	1,786	-192	1,542	-83	-136	Loss of income received and staff vacancies. Reduced premises and running costs as building based provision is reduced due to social distancing regulations and alternatives provided.	-33
Learn Dis - Commissioning	951	0	878	0	-72	Staff vacancies and travelling	-3
Learn Dis - Private/Vol Homes	10,812	-4,287	11,869	-3,926	1,418	Pressure remains on this budget as alternative provision is unavailable due to Covid-19 restrictions. Timelines for achieving savings have slipped from October projections as many of the initiatives require face to face contact with service users and providers.	1,150
Learn Dis - Direct Payments	3,758	-547	4,463	-547	705	Demand remains steady but at a level of overspend in 2019/20	690
Learn Dis - Group Homes/Supported Living	9,829	-2,221	9,622	-1,693	321	More demand in Supported Living as an alternative to residential care. Rightsizing in Supported Living ongoing but delayed due to Covid-19. Accommodation and Efficiency project which plans for strategic longer term future accommodation options as well as current client group is now picking up pace.	298
Learn Dis - Adult Respite Care	981	-812	925	-812	-55	Staff vacancies	-39
Learn Dis - Local Authority Day Services	2,482	-410	2,210	-314	-177	Loss of income received, staff vacancies and client taxis not used. Reduced premises and running costs as building based provision is reduced due to social distancing regulations and alternatives provided.	-124
Learn Dis - Private Day Services	1,438	-80	489	-80	-949	Day Services closed from March 2020. Assume closure for whole financial year. Where care has been reassessed and alternative has been provided, the additional cost is shown as an overspend in that budget. However this is not claimable under Welsh Government Hardship Fund where there is no additional cost	-974
Learn Dis - Community Support	3,414	-158	2,787	-158	-627	Community Services provision greatly reduced from March 2020. Activity levels beginning to increase. Where care has been reassessed and alternative has been provided, the additional cost is shown as an overspend in that budget. However this is not claimable under Welsh Government Hardship Fund where there is no additional cost	-681
Learn Dis - Grants	407	0	303	-0	-103	Various grants underspent or not being paid	-0
Learn Dis - Adult Placement/Shared Lives	3,031	-2,198	2,877	-2,125	-81	Staff vacancies and reduced payments for day services support	-136
Learn Dis - Other variances					3		1

## Department for Communities - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Mental Health</b>							
M Health - Private/Vol Homes	6,081	-3,230	6,479	-3,178	450	Pressure remains on this budget as alternative provision is unavailable due to Covid-19 restrictions. Timelines for achieving savings have slipped from October projections as many of the initiatives require face to face contact with service users and providers.	435
M Health - Other variances					-7		13
<b>Support</b>							
Other Variances - Support					14		9
<b>Homes &amp; Safer Communities</b>							
<b>Public Protection</b>							
PP Management support	102	-8	86	-14	-22	Underspend on postages and photocopying recharges.	-19
PP Business Support unit	151	0	119	0	-32	Vacant posts.	-26
Public Health	283	-14	303	-17	17	Underachievement of Fees and costs recoverable.	38
Noise Control	214	0	181	-2	-34	Vacant Post.	-16
Air Pollution	126	-35	140	-21	28	Underachievement of licensing income.	12
Dog Wardens	99	-29	108	-16	22	Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.	16
Animal Safety	158	0	104	-0	-55	Vacant posts.	-42
Licensing	350	-330	361	-306	36	Underachievement of licensing income.	20
Food Safety & Communicable Diseases	494	-38	466	-43	-32	Covid-19 restrictions and resources limiting sampling work expenditure.	-5
Trading Standards Services Management	89	-38	122	-42	29	Overspent on Legal Fees.	21
Fair Trading	146	-65	146	-37	29	Underachievement of Fees and costs recoverable due to Court closures.	18
Financial Investigator	32	-271	125	-271	93	Income targets delayed due to court process.	0
Other Variances					11		-21

## Department for Communities - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Council Fund Housing</b>							
Home Improvement (Non HRA)	709	-300	688	-310	-31	Vacant Posts.	-26
Landlord Incentive	13	-10	64	-12	50	Overspend on Premises maintenance due to a number of new properties have been added to the portfolio which has resulted in additional repair costs.	44
Homelessness	160	-67	111	-67	-49	Transitional Homelessness Grant to pick up some budgeted expenditure.	0
Temporary Accommodation	502	-108	1,634	-1,330	-90	Overachievement of rental and Housing benefit income target.	-110
Social Lettings Agency	797	-802	759	-729	34	Overspend on Premises maintenance due to a number of new properties have been added to the portfolio which has resulted in additional repair costs.	73
Other Variances					-14		1
<b>Leisure &amp; Recreation</b>							
Pendine Outdoor Education Centre	522	-348	422	-314	-65	Employee savings due to reduced expenditure for casual staff	-58
Carmarthen Leisure Centre	1,640	-1,751	1,541	-1,773	-121	Employee savings due to in year vacancies and reduced expenditure for casual staff as a result of site closures	43
Amman Valley Leisure Centre	910	-833	832	-842	-88	Employee savings due to in year vacancies and reduced expenditure for casual staff as a result of site closures	30
Llanelli Leisure Centre	1,340	-1,145	1,164	-1,105	-136	Employee savings due to in year vacancies and reduced expenditure for casual staff as a result of site closures	43
ESD Rev Grant - Ynys Dawela	43	-43	21	0	21	Grant for project not yet confirmed by funding body	21
Libraries General	1,027	-1	1,205	-160	19	Unable to fully achieve vacancy factor	5
Carmarthen Museum, Abergwili.	170	-19	364	-8	205	Revenue contribution to forecast overspend on Capital project resulting from unforeseen works	1
Archives General	137	-2	218	-20	63	Estimated cost of returning Archive collection from storage	36
Arts General	25	0	0	0	-25	Vacant post being held pending restructure	-25
Laugharne Boathouse	147	-112	140	-74	31	Shortfall of income to budget as a result of part year closure.	35
Entertainment Centres General	444	-62	488	-289	-183	Vacant posts in structure not being filled due to ongoing site closures	-93
Oriel Myrddin CCC	113	0	125	0	13	Backdated NNDR bills re: 26/27 King Street	12
Leisure Management	389	0	356	0	-33	Vacant post in structure	-28
Other Variance - Leisure & Recreation					57		-22
<b>Grand Total</b>					<b>533</b>		<b>911</b>

**Corporate Services Department**  
**Budget Monitoring - as at 31st December 2020**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 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		
Financial Services	5,408	-2,872	-2,552	-16	5,102	-2,820	-2,552	-271	-255	-231
Revenues & Financial Compliance	4,793	-1,723	-2,408	662	4,185	-1,684	-2,408	93	-569	-610
Other Services	70,954	-47,351	3,337	26,941	69,608	-45,143	3,337	27,802	862	390
<b>GRAND TOTAL</b>	<b>81,156</b>	<b>-51,946</b>	<b>-1,623</b>	<b>27,587</b>	<b>78,896</b>	<b>-49,648</b>	<b>-1,623</b>	<b>27,624</b>	<b>37</b>	<b>-451</b>

## Corporate Services Department - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20	Notes	Oct 20
	Expenditure	Income	Expenditure	Income	Forecast Variance for Year		Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000		£'000
<b>Financial Services</b>							
Corporate Services Management Team	485	-63	482	-109	-49	£35k income from Fire Authority SLA and £15k savings on supplies and services	-49
Accountancy	1,697	-459	1,577	-466	-127	Vacant posts not likely to be filled in the short term. A few staff members currently being paid at the lower points of the scale whilst budgeted at the top.	-109
Treasury and Pension Investment Section	258	-191	227	-207	-48	£25k additional income for work undertaken for the Wales Pension Partnership; £23k - part year staff vacancy and three staff members currently at lower points of the salary scale but budgeted at top of scale.	-54
Grants and Technical	319	-109	242	-44	-12	1 vacant FTE (£39k) offset by shortfall in income recovery on grants.	1
Payments	531	-76	500	-72	-27	Net £17k part year vacant posts and £10k savings on supplies and services	-25
Other variances					7		5
<b>Revenues &amp; Financial Compliance</b>							
Procurement	548	-34	509	-34	-38	Net effect of 1 vacancy not being filled offset by additional staff costs	-28
Audit	482	-19	402	-36	-97	2 vacant posts during the year not to be filled before year end	-80
Risk Management	148	-0	168	-0	21	Temporary additional secondment into team	21
Corporate Services Training	59	0	15	-0	-44	Under utilisation of budget due to current working practices	-26
Local Taxation	939	-741	808	-802	-192	A shortfall of £174k in debts recovered through the courts due to Covid-19, is offset by £120k underspend due to vacant posts during the year (some of these posts will be filled before year end), along with various additional one off admin grants. Increased underspend due to savings on supplies and services and vacant posts unlikely to be filled in the current financial year.	-127
Housing Benefits Admin	1,639	-752	1,357	-684	-214	A few posts have been vacant during the year to date and only some are expected to be filled before year end. A large number of staff members are currently on lower points of the salary scale but budgeted at the top of scale. Additional one off grants from DWP for additional burdens contributed a net £75k of the underspend.	-365
Other variances					-5		-5



**Corporate Services Department - Budget Monitoring - as at 31st December 2020**  
**Main Variances**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20	Notes	Oct 20
	Expenditure	Income	Expenditure	Income	Forecast Variance for Year		Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000		£'000
<b>Other Services</b>							
Audit Fees	316	-92	287	-92	-29	A proportion of audit fees chargeable directly to grants	-29
Bank Charges	67	0	17	0	-50	One off refund in year of £43k	-50
Council Tax Reduction Scheme	16,511	0	17,498	-337	650	Significant increase in caseload as a result of Covid-19. Reduction since previous estimate due to confirmed continued funding from WG	889
Rent Allowances	46,923	-47,140	44,250	-44,677	-209	Efficient recovery of overpayments	-209
Miscellaneous Services	7,137	-120	7,555	-38	500	£250k underspend on pre LGR pension costs, offset by forecast net increase of £750k in council tax bad debt allowance (WG funding but shortfall expected)	-211
<b>Grand Total</b>					<b>37</b>		<b>-451</b>

**Department for Education & Children**  
**Budget Monitoring - as at 31st December 2020**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 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		
<b>Schools Delegated Budgets</b>	<b>132,231</b>	<b>-13,543</b>	<b>0</b>	<b>118,687</b>	<b>132,111</b>	<b>-13,543</b>	<b>0</b>	<b>118,567</b>	<b>-120</b>	<b>1,495</b>
Director & Strategic Management	1,480	0	-109	1,371	1,484	-1	-109	1,375	4	21
Education Services Division	7,428	-2,886	21,134	25,676	6,890	-2,252	21,134	25,772	96	34
Access to Education	9,046	-6,201	1,584	4,429	9,785	-6,776	1,584	4,593	164	233
School Improvement	3,502	-1,495	427	2,434	3,507	-1,666	427	2,268	-166	-117
Curriculum & Wellbeing	8,702	-4,948	886	4,639	8,539	-4,904	886	4,520	-119	20
Children's Services	24,822	-6,488	2,721	21,055	26,408	-8,767	2,721	20,362	-693	-378
Additional resources for reopening of schools	0	0	0	0	1,049	-850	0	199	199	199
<b>TOTAL excluding schools</b>	<b>54,979</b>	<b>-22,018</b>	<b>26,643</b>	<b>59,604</b>	<b>57,662</b>	<b>-25,216</b>	<b>26,643</b>	<b>59,089</b>	<b>-515</b>	<b>12</b>
<b>GRAND TOTAL</b>	<b>187,210</b>	<b>-35,562</b>	<b>26,643</b>	<b>178,291</b>	<b>189,773</b>	<b>-38,759</b>	<b>26,643</b>	<b>177,656</b>	<b>-635</b>	<b>1,507</b>

## Department for Education & Children - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Schools Delegated Budgets</b>							
Primary Schools	69,767	-8,545	69,267	-8,545	-500	Based on schools' working budgets received for 2020/21 & updated for 3rd quarter monitoring returns and the application of ALP grant against teacher posts where redundancies have been postponed due to Covid-19.	165
Secondary Schools	58,331	-4,958	58,331	-4,958	-0		900
Special Schools	4,132	-40	4,512	-40	380		430
<b>Director &amp; Strategic Management</b>							
Other variances					4		21
<b>Education Services Division</b>							
School Redundancy & EVR	2,017	0	1,944	0	-73	Part year moratorium on redundancy processes due to Covid-19	-113
Early Years Non-Maintained Provision	1,704	-1,337	656	-345	-56	Fewer children taking up places in non-maintained settings	-55
Special Educational Needs	3,013	-1,548	3,621	-1,906	251	£360k additional SEN commitments in year reduced by £180k ALN grant allocation, £90k shortfall in Out of County placement income, reduced by -£20k on TA redeployment budget	226
Other variances					-26		-24
<b>Access to Education</b>							
School Admissions	345	-84	308	-89	-42	Part year staff vacancy & staff budget saving as not all staff at top of grade	-32
School Modernisation	114	-1	210	-42	55	Premises costs relating to closed schools	55
School Meals & Primary Free Breakfast Services	8,586	-6,116	9,266	-6,645	151	Non-achievement of Primary Breakfast Club income (£96k), which is partially offset by reduction in food costs of £10k due to Covid-19 through reduced school opening. WG are only partially funding some of the FSM payment weeks resulting in a £65k shortfall.	210
<b>School Improvement</b>							
School Effectiveness Support Services	265	-43	191	-39	-71	Delayed recruitment to school support due to Covid-19	-47
National Model for School Improvement	1,174	-60	1,090	-72	-95	Reduced travelling due to Covid-19 and maximising Education Improvement Grant to release core budget	-70

## Department for Education & Children - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Curriculum and Wellbeing</b>							
Music Services for Schools	1,038	-737	1,095	-769	24	Delay with staff restructuring which has been further affected by Covid-19	37
Education Other Than At School (EOTAS)	2,205	-339	2,252	-420	-34	The Home Tuition service was minimal during the Summer Term due to Covid-19, resulting in less staff costs. The service has not returned to full capacity & the current lockdown will further reduce tutor hours (£34k). Previous monitoring had assumed service fully back & supporting catch up.	70
Youth Offending & Prevention Service	1,972	-1,109	1,891	-1,123	-96	Reduced travelling, staff vacancies and maximising grants to release core budget	-65
Adult & Community Learning	574	-571	520	-486	31	More accurate franchise income projections have been provided by Coleg Sir Gar since October return. Learner numbers are down significantly on previous years and affected by Covid-19 / On-line learning etc.	-8
Other variances					-44		-12
<b>Children's Services</b>							
Commissioning and Social Work	6,916	-81	6,932	-222	-124	Part year vacant posts and maximisation of grant income	6
Adoption Services	532	0	1,104	-482	90	One off payment committed for adoption of sibling group £125k, partially offset by maximising grant income in other areas of the service	72
Out of County Placements (CS)	670	0	465	-31	-236	Reduction in Out of County placements and no current remand placements	-211
Childcare	1,223	-668	1,152	-689	-93	Additional in year grants awarded from Welsh Government supporting priorities the service had already identified and have staff working on	-27
Short Breaks and Direct Payments	535	0	695	-180	-20	Additional in year grants awarded from Welsh Government supporting priorities the service had already identified	-3
Family Aide Services	172	0	291	-181	-62	Part year vacant posts and maximisation of grant income	-58
Other Family Services incl Young Carers and ASD	588	-348	734	-548	-54	Part year vacant post (post filled from mid January) and maximisation of grant income	-50
Out of Hours Service	175	0	139	0	-36	Underspend forecast as a result of not yet appointing to proposed to full time posts	0
Children's Services Mgt & Support (incl Care First)	992	-76	1,116	-260	-59	Further utilisation of grants - £31k, staff budget saving as not all staff at top of grade & purchase of extra leave - £12k, staff recruitment savings with most posts advertised on our website - £13k and reduced staff travelling re Covid-19 - £3k	-71
School Safeguarding & Attendance	296	-45	531	-353	-73	Part year vacant posts and maximisation of grant income	-52
Other Variances					-25		16

## Department for Education & Children - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20	Notes	Oct 20
	Expenditure	Income	Expenditure	Income	Forecast Variance for Year		Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000		£'000
<b>Additional resources for reopening of schools</b>							
Additional Cleaning for schools re-opening	0	0	850	-850	0	Assumes additional cleaning costs will be fully recovered from Welsh Government. Expectation that additional cleaning costs in other establishments will be recovered from the user departments.	0
Face coverings & PPE	0	0	199	0	199	Expenditure incurred in August to procure Face Coverings & PPE for Schools at short notice expected to exceed WG grant by £199k	199
<b>Grand Total</b>					<b>-635</b>		<b>1,507</b>

**Environment Department**  
**Budget Monitoring - as at 31st December 2020**

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget				Forecasted				Dec 20 Forecast Variance for Year £'000	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Business Support & Performance	166	-212	130	84	114	-192	130	52	-32	-13
Waste & Environmental Services	25,661	-4,471	1,373	22,563	28,684	-7,299	1,373	22,758	195	266
Highways & Transportation	52,411	-31,599	10,384	31,197	51,664	-30,828	10,384	31,221	24	393
Property	42,794	-40,787	624	2,631	43,860	-41,643	624	2,841	210	240
Planning	4,470	-2,085	330	2,715	4,273	-1,751	330	2,852	137	129
<b>GRAND TOTAL</b>	<b>125,503</b>	<b>-79,153</b>	<b>12,841</b>	<b>59,190</b>	<b>128,596</b>	<b>-81,712</b>	<b>12,841</b>	<b>59,724</b>	<b>534</b>	<b>1,016</b>

## Environment Department - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Business Support &amp; Performance</b>							
Business Support	-119	-35	-158	-36	-40	Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.	-33
Departmental - Core	45	0	63	0	18	£8k department's share of the Health and Wellbeing co-ordinators' pay costs; £10k efficiency not yet achieved	19
Other variances					-10		2
<b>Waste &amp; Environmental Services</b>							
SAB - Sustainable Drainage approval Body Unit	121	-115	120	-41	74	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	68
Reservoirs	11	0	109	0	99	Reactive work, including consultancy costs at Trebeddrod Reservoir.	74
Cleansing Service	2,380	-108	2,417	-116	29	Additional cleansing requirements	47
Waste Services	17,071	-1,316	17,131	-1,392	-15	Revised estimated spend on receptacles following delivery roll-out	162
Green Waste Collection	533	-336	617	-403	18	Fees charged do not cover total collection costs	-45
Other variances					-9		-40
<b>Highways &amp; Transportation</b>							
Civil Design	1,096	-1,680	1,025	-1,635	-25	Increased income recovery	-27
Transport Strategic Planning	396	0	310	-0	-86	Project Management Fees charged to various grants	-39
School Transport	11,413	-1,119	11,353	-1,331	-272	There is underlying demographic growth and tender pressures, however reduced operating days are mitigating these pressures currently.	0
Traffic Management	559	-43	758	-362	-120	Net increase in additional Traffic Regulation Orders income against additional planned works -£80k and net effect of vacant posts/reduced recharges to grants of -£40k	-78
Car Parks	1,997	-3,271	1,875	-2,545	604	The outturn includes the WG reimbursement for loss of income of £701k for Q1, £277k for Q2 and an estimated £241k for Q3. Q4 includes an assumption that WG will reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.	634
Nant y Ci Park & Ride	80	-33	136	-71	17	Increased maintenance costs & reduced income	18
School Crossing Patrols	121	0	144	0	23	The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.	26

## Environment Department - Budget Monitoring - as at 31st December 2020

### Main Variances

EXECUTIVE BOARD 22nd MARCH 2021

Division	Working Budget		Forecasted		Dec 20 Forecast Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Street Works and Highway Adoptions	426	-364	475	-475	-62	Additional income from highway adoption agreements and streetworks	-131
Public Rights Of Way	937	-66	883	-56	-45	Reduced spend on supplies and services due to Covid-19 restrictions	-5
Other variances					-10		-6
<b>Property</b>							
Property Maintenance Operational	30,380	-31,924	29,713	-31,085	172	Estimated loss of recharge income and internal fees that can be charged due to shielding, redeployment, social distancing and construction and maintenance works on-stop or delayed.	186
Design & Professional Services Frameworks	0	0	242	-224	18	Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.	30
Facilities Management - Corporate Buildings	388	0	404	0	16	Additional Facilities Assistants' workload as a result of closure of buildings that need to be attended in the absence of staff on site	29
Other variances					4		-5
<b>Planning</b>							
Planning Admin Account	342	-14	471	-99	44	Additional Arcus software fees	11
Building Regulations Trading - Chargeable	454	-507	396	-346	103	Reduction in income as a result of Covid-19. Final decision on reimbursement of lost / deferred income will be made by WG in February 2021.	121
Building Control - Other	186	-5	171	-0	-10	Less staff travel & spend on supplies due to Covid-19	-11
Minerals	359	-236	334	-101	109	Reduction in income as a result of Covid-19. Final decision on reimbursement of lost / deferred income will be made by WG in February 2021. Reduction in estimated income to year-end as a consequence of current lockdown.	46
Policy-Development Planning	680	-0	515	-2	-166	Part year vacancy and employee on maternity, underspend has increased due to less estimated expenditure on consultant fees & supplies	-152
Development Management	1,575	-968	1,552	-847	99	Income shortfall offset by less expenditure due to Covid-19. Final decision on reimbursement of lost / deferred income will be made by WG in February 2021. Increased income since Oct	147
Tywi Centre	47	-47	61	-123	-61	Reimbursement for lost income received from WG of £29.7k in quarter 1 and £37.6k in quarter 2.	-56
Conservation	442	-54	456	-48	20	One-off consultancy cost	26
Other Variances					-3		-3
<b>Grand Total</b>					<b>534</b>		<b>1,016</b>



## Housing Revenue Account - Budget Monitoring as at 31st December 2020

	Working Budget	Forecasted	Dec 20	Notes	Oct 20
	£'000	£'000	Variance for Year £'000		Forecasted Variance for Year £'000
<b>Expenditure</b>					
<b>Repairs &amp; Maintenance</b>					
Responsive	1,840	1,922	82		-373
Minor Works	3,086	600	-2,486		-2,436
Voids	3,448	3,476	28	Budget managers predicting underspends on R&M and voids of -£2,434k. This is due to only undertaking emergency and legislative work and supply chain issues inclusive on contractor availability. Tenants reluctance to request works and allow contractors access is also a factor.	81
Servicing	1,723	1,690	-33		0
Drains & Sewers	142	120	-22		-22
Grounds	770	766	-4		-6
Unadopted Roads	107	107	0		0
<b>Supervision &amp; Management</b>					
Employee	5,988	5,408	-580	Staff vacancies as a result of delayed projects in Home Improvement Team £180k (mainly Ty Isha) & Housing Investment Team £236k (mainly delay in implementing new structure). Supporting Tenants posts delayed appointments £122k and reduced call on out of hours services £18k. Staff training underspent due to inability to attend courses £20k	-389
Premises	1,507	1,445	-62	Decant costs underspent by £48k as they were stopped during lockdown.	-45
Transport	72	20	-53	Reduction in staff travel due to working from home	-53
Supplies	920	827	-93	Project and activity expenditure £70k under due to limitations linked to Covid-19.	-6
Recharges	2,107	2,263	156	Ty Isha & Affordable Homes delivery delayed some capitalised salaries not applied.	75
Provision for Bad Debt	511	463	-48	Forecasted underspend on provision for bad debt based on current figures.	61
Capital Financing Cost	15,423	14,617	-806	Capital HRA programme is predicting a £12m underspend on the revised budget of £39.4m. This in conjunction with increased grant funding has decreased the borrowing requirement in year from £14.76m to £4.131m the impact on mid-year CFR and therefore interest is significant, reducing capital charges by £806k. This does assume an interest rate of 4.05% which may change if other elements of the capital programme on Council Fund vary.	-791
Central Support Charges	1,687	1,695	8		8
DRF	10,000	10,000	0		0
<b>Total Expenditure</b>	<b>49,329</b>	<b>45,417</b>	<b>-3,912</b>		<b>-3,895</b>

### Housing Revenue Account - Budget Monitoring as at 31st December 2020

	Working Budget £'000	Forecasted £'000	Dec 20 Variance for Year £'000	Notes	Oct 20 Forecasted Variance for Year £'000
<b>Income</b>					
Rents	-41,913	-40,968	944	Voids currently running at 4.16% compared to budget of 2.9% will result in £523k additional rental void loss. Also delay in new build and refurbishment of buy backs reducing the rent due by approx. £416k.	954
Service Charges	-833	-833	-0		-6
Supporting People	-81	-81	0		0
Interest on Cash Balances	-139	-31	108	Forecast interest rate on cash balances is 0.15% compared to original forecast 0.75%	105
Grants	-237	-381	-144	Additional AHG for Gwynfryn plus £57k and additional other grants.	-8
Insurance	-169	-169	0		0
Other Income	-546	-480	66	Underachievement of income from Commission on Sales relating to the collection of water rates due to higher number of voids.	66
<b>Total Income</b>	<b>-43,917</b>	<b>-42,942</b>	<b>975</b>		<b>1,111</b>
<b>Net Expenditure</b>	<b>5,412</b>	<b>2,475</b>	<b>-2,937</b>		<b>-2,784</b>

HRA Reserve	£'000
Balance b/f 01/04/2020	21,252
Budgeted movement in year	-5,412
Variance for the year	2,937
Balance c/f 31/03/2021	<b>18,777</b>

## Y BWRDD GWEITHREDOL

22 MAWRTH 2021

**DIWEDDARU RHAGLEN GYFALAF 2020/21****Y Pwrpas:**

I adrodd y amrywiant cyllidebol yn y rhaglen gyfalaf.

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

I dderbyn yr adroddiad diweddaraf ar y rhaglen gyfalaf, a chymeradwyo'r prosiectau ychwanegol a nodir yn yr adroddiad.

**Y RHESYMAU:**

I ddarparu'r newyddion ynglyn a sefyllfa gyllideb ddiweddaraf y rhaglen gyfalaf 2020/21, ar 31<sup>ain</sup> Rhagfyr 2020.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol - Amherthnasol**

**Angen i'r Bwrdd Gweithredol wneud penderfyniad**

OES

**Angen i'r Cyngor wneud penderfyniad**

NAC OES

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:**

Cyng. David Jenkins

Y Gyfarwyddiaeth:

Enw Cyfarwyddwr y  
Gwasanaethau Corfforaethol:

Randal Hemingway

Awdur yr Adroddiad:

Randal Hemingway

Swydd:

Pennaeth Gwasanaethau  
Arrianol

Rhif ffôn: 01267 224886

Cyfeiriad E-bost:

RHemingway@sirgar.gov.uk

# EXECUTIVE SUMMARY

## EXECUTIVE BOARD 22<sup>ND</sup> MARCH 2021

### CAPITAL PROGRAMME 2020/21 UPDATE

This report provides an update on expenditure on the Capital programme against the budgets for 2020/21 as at the 31<sup>st</sup> December 2020.

#### **Budgets slipped forward to future years:**

The October capital monitoring reported a net variance from budget of -£63,153k. £38m of this variance has now been built into future years' budgets as part of the 2021/22 to 2025/26 five-year capital programme budget setting exercise which was considered by Executive Board on 18<sup>th</sup> January 2021 and by Policy and Resources Scrutiny on 3<sup>rd</sup> February 2021. Budgets have been amended to reflect this slippage to future years in the December 2020 monitoring presented in this report.

#### **Additional Schemes to the Capital Programme to be noted and approved:**

**HRA: £4.02m** ICF funding has been awarded by the regional joint health panel for the purchase and refurbishment of several properties for sheltered housing, adaptations and supported living projects. Funds will be applied this year and in the new year to deliver the projects.

**Regeneration: £230k** has been secured in Western Valleys Task Force funding towards the ongoing project at Glanaman Industrial Estate.

**Leisure: £15k** awarded from the Risk Management reserve towards works at Carmarthen Leisure Centre.

**Education and Children:** A grant of £157k for the purchase of play equipment and the purchase of a van has been awarded from the All Wales Play Opportunities Grant for a number of sites across the county.

**Appendix A** shows a forecasted net spend of £44,717k compared with a working net budget of £76,284k, giving a **-£31,567k** variance. The significant variance projected at this time continues to be in large part attributable to restrictions associated with the Covid-19 pandemic and follows an adjustment to the budgets to reflect £38m slipped to future years.

**Appendix B** details the main variances within each department.

DETAILED REPORT ATTACHED?

YES



Mae'r dudalen hon yn wag yn fwriadol

## Capital Programme 2020/21

Appendix A

### Capital Budget Monitoring - Report for December 2020

	Working Budget			Forecasted			December
DEPARTMENT	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000
<b>COMMUNITIES</b>							
- Public Housing	39,842	-10,076	29,766	27,442	-14,109	13,333	-16,433
- Private Housing	1,113	-246	867	901	-247	654	-213
- Leisure	4,943	-382	4,561	4,284	-407	3,877	-684
- Social Care	419	0	419	264	6	270	-149
<b>ENVIRONMENT</b>	25,652	-14,242	11,410	25,610	-15,549	10,061	-1,349
<b>EDUCATION &amp; CHILDREN</b>	19,182	-8,817	10,365	16,505	-9,005	7,500	-2,865
<b>CHIEF EXECUTIVE</b>	3,567	-230	3,337	3,454	-229	3,225	-112
<b>REGENERATION</b>	28,841	-13,282	15,559	15,093	-9,296	5,797	-9,762
<b>TOTAL</b>	<b>123,559</b>	<b>-47,275</b>	<b>76,284</b>	<b>93,553</b>	<b>-48,836</b>	<b>44,717</b>	<b>-31,567</b>

Mae'r dudalen hon yn wag yn fwiadol



## Appendix B

Capital Programme 2020/21							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for December 2020 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>COMMUNITIES</b>								
<b>- Public Housing</b>	<b>39,842</b>	<b>-10,076</b>	<b>29,766</b>	<b>27,442</b>	<b>-14,109</b>	<b>13,333</b>	<b>-16,433</b>	
Sewage Treatment Works Upgrading	348	0	348	45	0	45	-303	Works rescheduled for 2021/22.
Telecare Upgrade	20	0	20	2	0	2	-18	
Internal and External Works (Property)	17,934	0	17,934	13,725	-658	13,067	-4,867	Includes £8.3m repurposed to deliver voids backlog. This will take up underspends from Internal works that we cannot complete at the moment because of Covid-19 restrictions.
Environmental Works (Housing Services)	391	0	391	159	0	159	-231	Delays because of Covid-19 restrictions.
Adaptations and Equalities Works (Building Services)	1,620	0	1,620	933	-301	632	-988	Delays because of Covid-19 restrictions.
Programme Delivery and Strategy	790	0	790	604	0	604	-186	Delays because of Covid-19 restrictions.
Housing Development Programme	18,703	-11	18,692	11,935	-2,860	9,075	-9,617	Development delays because of Covid-19 and site shut down restrictions.
ICF - Morfa Parent & Baby Centre (20 School Rd, Llanelli)	37	-37	0	37	-37	0	0	
MRA and IHP Grants Income	0	-10,028	-10,028	1	-10,253	-10,252	-224	IHP Grant - for Glanmor Terrace Development received in 2020/21 will be carried forward to be applied in 2021/22.
<b>- Private Housing</b>	<b>1,113</b>	<b>-246</b>	<b>867</b>	<b>901</b>	<b>-247</b>	<b>654</b>	<b>-213</b>	
Disabled Facilities Grant (DFG)	727	0	727	653	-4	649	-78	Delays because of Covid-19 restrictions.
ENABLE - Adaptations to Support Independent Living	246	-246	0	246	-246	0	0	
Empty Properties Initiatives	140	0	140	0	0	0	-140	Delays because of Covid-19 restrictions. The Welsh Government has made this a two year scheme so the project will be completed in 2021/22.
<b>- Leisure</b>	<b>4,943</b>	<b>-382</b>	<b>4,561</b>	<b>4,284</b>	<b>-407</b>	<b>3,877</b>	<b>-684</b>	
Carmarthen Leisure Centre & Track	1,139	0	1,139	1,164	-25	1,139	0	
Amman Valley Leisure Centre Masterplan	165	0	165	116	0	116	-49	
Oriol Myrddin Redevelopment	30	0	30	30	0	30	0	
Libraries & Museums	1,650	-202	1,449	1,221	-202	1,019	-429	Works at Parc Howard delayed because of delays with CADW approval. Slip to 2021/22.
Burry Port Harbour Walls	1,391	0	1,391	1,361	0	1,361	-30	Work to be completed in 2021/22.
Country Parks	492	-180	312	392	-180	212	-100	Pembrey Country Park Cycling Hub - Will be utilised to cover spend on other projects.
<b>- Social Care</b>	<b>419</b>	<b>0</b>	<b>419</b>	<b>264</b>	<b>6</b>	<b>270</b>	<b>-149</b>	To be slipped to 2021/22.
			0					
<b>ENVIRONMENT</b>	<b>25,652</b>	<b>-14,242</b>	<b>11,410</b>	<b>25,610</b>	<b>-15,549</b>	<b>10,061</b>	<b>-1,349</b>	
Highways & Infrastructure	19,746	-14,242	5,503	18,328	-13,937	4,391	-1,112	Cross Hands Economic Link Road £-529k variance because of ongoing negotiations for land access and land acquisition, £-427k variance because of delays with Storm Callum works, and various other small variances.
Property	5,907	0	5,907	7,283	-1,613	5,670	-236	Mainly delays with Agile working / New ways of Working.

Capital Programme 2020/21							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for December 2020 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>EDUCATION &amp; CHILDREN</b>	<b>19,182</b>	<b>-8,817</b>	<b>10,365</b>	<b>16,505</b>	<b>-9,005</b>	<b>7,500</b>	<b>-2,865</b>	
Llandeilo Primary	100	0	100	100	0	100	0	
Gorslas - New School	3,000	0	3,000	2,152	0	2,152	-848	Delayed start on site and delayed works owing to Covid-19.
Ammanford Welsh Medium Primary	200	0	200	150	0	150	-50	Delay to scheme development.
Ysgol Gymraeg Cydweli	100	0	100	100	0	100	0	
Ysgol y Castell	2,000	0	2,000	1,740	0	1,740	-260	Scheme development progressing.
Ysgol Pum Heol	2,500	0	2,500	1,990	0	1,990	-511	Delayed works owing to Covid-19.
Heol Goffa - Replacement Building	310	0	310	310	0	310	0	
St John Lloyd	300	0	300	200	0	200	-100	Delay because of Covid-19 and Welsh Water.
Penrhos	35	0	35	35	0	35	0	
Pontyberem	5	0	5	5	0	5	0	
Dewi Sant	62	0	62	50	0	50	-12	Awaiting outcome of the education forward plan review - To be confirmed
Rhydygors	0	0	0	1	0	1	1	
Rhys Pritchard	1,768	0	1,768	2,100	0	2,100	332	Progressing well - ahead of profiled budget.
Education - Equality Act Works	0	0	0	259	0	259	259	Ongoing commitment to Equalities Act works
School Buildings - Education Capital Maintenance Grants	2,677	0	2,677	2,677	0	2,677	0	
Flying Start Capital Expansion Programme	30	-30	0	59	-59	0	0	
Infant Class Size	1,774	-1,774	0	1,084	-1,084	0	0	
Childcare Offer Places	918	-918	0	608	-608	0	0	
Welsh Language Immersion Centre (Maes y Gwendraeth)	1,405	-905	500	958	-905	53	-447	To be Slipped to 2021/22. On-site will be completed next year.
MEP Income - 21 <sup>st</sup> Century Schools Grant	0	-5,032	-5,032	0	-6,156	-6,156	-1,124	Additional income this year compared with budget. Projects on profile overall.
Other Projects with Minor Variances	1,998	-157	1,840	1,927	-193	1,734	-106	
<b>CHIEF EXECUTIVE</b>	<b>3,567</b>	<b>-230</b>	<b>3,337</b>	<b>3,454</b>	<b>-229</b>	<b>3,225</b>	<b>-112</b>	
IT Strategy Developments	1,191	0	1,191	1,060		1,060	-132	Slip to 2021/22.
Purchase of Grillo Site, Burry Port	1,487	0	1,487	1,487	0	1,487	0	
Glanamman Industrial Estate Redevelopment	750	-230	520	750	-230	520	0	
Other Projects with Minor Variances	139	0	139	158	1	159	20	No major variances.

Capital Programme 2020/21							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for December 2020 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>REGENERATION</b>	<b>28,841</b>	<b>-13,282</b>	<b>15,559</b>	<b>15,093</b>	<b>-9,296</b>	<b>5,797</b>	<b>-9,762</b>	
Swansea Bay City Region Projects	10,134	-3,427	6,707	3,415	-3,411	4	-6,703	Project under development. Little spend expected in current year. Slip to 2021/22.
Rural Enterprise Fund	540	0	540	540	0	540	0	
Transformation Commercial Property Development Fund	43	0	43	43	0	43	0	
Carmarthen Town Regeneration - Jacksons Lane	89	-81	8	89	-81	8	0	
Pendine Iconic International Visitors Destination	2,618	-172	2,445	1,558	-172	1,385	-1,060	Slip to 2021/22.
TAIS - Pendine Attractor Sand Area	30	-24	6	30	-24	6	0	
Llandeilo Market Hall	1,127	0	1,127	1,127	0	1,127	0	
TRI Strategic Projects - Market Street North	1,881	-1,231	650	1,881	-1,231	650	0	
TRI Strategic Projects - Former YMCA Building, Stepney Street, Llanelli	1,931	-1,726	205	1,931	-1,726	205	0	
Cross Hands East Strategic Employment Site Phase 1	605	0	605	605	0	605	0	
Cross Hands East Phase 2	2,486	-994	1,493	2,486	-994	1,493	0	
Cross Hands East Plot 3 Development	6,537	-5,250	1,287	59	-750	-691	-1,978	Later start to project following negotiations. WG grant will be received in advance and carried forward.
Carmarthen Western Gateway & Wetlands	173	-80	93	173	-80	93	0	Project delayed by Covid-19 restrictions but due to complete this financial year.
Ammanford Regeneration Development Fund	50	0	50	21	0	21	-29	Progress delays on third party schemes. Slipped to 2021/22
Transforming Towns (Green Infrastructure & Biodiversity) - Llanelli Library Green Wall	97	-97	0	97	-97	0	0	
Transforming Towns (Green Infrastructure & Biodiversity) - Carregamman Car Park Enhancements	200	-200	0	200	-200	0	0	
Other Projects with Minor Variances	299	0	300	838	-530	308	8	
<b>TOTAL</b>	<b>123,559</b>	<b>-47,275</b>	<b>76,284</b>	<b>93,553</b>	<b>-48,836</b>	<b>44,717</b>	<b>-31,567</b>	

Mae'r dudalen hon yn wag yn fwiadol

# Eitem Rhif 16

Yn rhinwedd paragraff(s) 14 o Rhan 4 o Atodlen 12A% o ddeddf Llywodraeth Leol 1972 fel y'i diwygiwyd  
Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007

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# Eitem Rhif 17

Yn rhinwedd paragraff(s) 14 o Rhan 4 o Atodlen 12A% o ddeddf Llywodraeth Leol 1972 fel y'i diwygiwyd  
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