

DYDD LLUN, 24 IONAWR 2022

**AT: HOLL AELODAU'R PWYLLGOR CRAFFU DIOGELU'R  
CYHOEDD A'R AMGYLCHEDD**

**YR WYF DRWY HYN YN EICH GALW I FYNYCHU RHITH  
GYFARFOD O'R PWYLLGOR CRAFFU DIOGELU'R CYHOEDD  
A'R AMGYLCHEDD SYDD I'W GYNNAL AM 10.00 YB AR  
DYDD MAWRTH, 1 CHWEFROR, 2022 ER MWYN CYFLAWNI'R  
MATERION A AMLINELLIR AR YR AGENDA ATODEDIG.**

*Wendy Walters*

**PRIF WEITHREDWR**

<b>Swyddog Democrataidd:</b>	<b>Janine Owen</b>
<b>Ffôn (Llinell Uniongyrchol):</b>	<b>01267 224030</b>
<b>E-bost:</b>	<b>JanineOwen@sirgar.gov.uk</b>

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

# **PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD 14 AELOD**

## **GRŴP PLAID CYMRU – 7 AELOD**

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

## **GRŴP LLAFUR – 4 AELOD**

- |    |            |                        |
|----|------------|------------------------|
| 1. | Cynghorydd | Penny Edwards          |
| 2. | Cynghorydd | Tina Higgins           |
| 3. | Cynghorydd | John James (Cadeirydd) |

## **GRŴP ANNIBYNNOL – 3 AELOD**

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

## **GRŴP ANNIBYNNOL NEWYDD – 1 AELOD**

- |    |            |             |
|----|------------|-------------|
| 1. | Cynghorydd | Eryl Morgan |
|----|------------|-------------|

# AGENDA

1. YMDDIHEURIADAU AM ABSENOLDEB
2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA.
3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)
4. YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2022/23 TAN 2024/25 5 - 66
5. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2021/22 67 - 88
6. CYNLLUN RHEOLI ANSAWDD YR AMGYLCHEDD LLEOL 2022 - 2026 89 - 130
7. EITEMAU AR GYFER Y DYFODOL 131 - 148
8. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 22 RHAGFYR 2021 149 - 154

Mae'r dudalen hon yn wag yn fwriadol

**PWYLLGOR CRAFFU  
DIOGELU'R CYHOEDD A'R AMGYLCHEDD**

**1<sup>af</sup> CHWEFROR 2022**

**YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB  
REFENIW 2022/23 TAN 2024/25**

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2022/23 tan 2024/25

Atodiad A (i) - Crynodeb effeithlonrwydd sy'n ymwneud â'r Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd

Atodiad A (ii) - Twf Gwasgedd sy'n ymwneud â'r Gwasanaeth Amgylchedd

Atodiad B - Adroddiad Monitro Cyllideb sy'n ymwneud â'r Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd

Atodiad C - Crynhoad o'r Taliadau sy'n ymwneud â'r Gwasanaethau Amgylchedd a Diogelu'r Cyhoedd

**Ystyried y materion canlynol a chyflwyno sylwadau arnynt:**

- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau strategaeth y gyllideb
- Bod yr aelodau yn ystyried ac yn gwneud sylwadau ar gynlluniau ar gyfer arbedion effeithlonrwydd yn eu meysydd gwasanaeth hwy, a glustnodir yn Atodiad A(i)
- Hefyd, bod yr aelodau'n cael gwahoddiad i gyflwyno unrhyw gynlluniau eraill ar gyfer arbedion effeithlonrwydd.
- Bod yr aelodau'n edrych yn fanwl ar y Gyllidebau Adrannol
- Bod yr aelodau'n cymeradwyo'r Crynhoadau o'r Taliadau

**Rhesymau:**

Yn ei gyfarfod ar 17<sup>eg</sup> Ionawr 2022, bydd y Cabinet yn ystyried Strategaeth y Gyllideb Refeniw o 2022/23 tan 2024/25 (Atodiad A) ac yn cymeradwyo'r adroddiad at ddibenion ymgynghori. Yn y cyfarfod caiff y wybodaeth ddiweddaraf ei rhoi ar lafar ynghylch unrhyw newidiadau neu gynlluniau penodol gan y Cabinet, os bydd hynny'n briodol.

**Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad:**

NAC OES

**Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:**

- Cyng. Hazel Evans (Amgylchedd)
- Cyng. Philip Hughes (Diogelu'r Cyhoedd)
- Cyng. Ann Davies (Cymunedau a Materion Gwledig)
- Cyng. David Jenkins (Adnoddau)

**Y Gyfarwyddiaeth:**

Gwasanaethau Corfforaethol

**Enw'r Gyfarwyddwr:**

Chris Moore

**Awdur yr adroddiad:**

Randal Hemingway

**Swydd:**

Pennaeth y  
Gwasanaethau  
Corfforaethol

**Rhif Ffôn / Cyfeiriad E-bost:**

01267 224886

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

# EXECUTIVE SUMMARY

## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

1<sup>st</sup> FEBRUARY 2022

### REVENUE BUDGET STRATEGY CONSULTATION 2022/23 to 2024/25

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2022/23 to 2024/25 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

#### **Appendix A**

- The attached report is a copy of the Revenue Budget Strategy 2022/23 to 2024/25 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

#### **Appendix B**

Current budget extracts for the Environment and Public Protection Services.

#### **Appendix C**

Charging Digest for the Environment and Public Protection Services. The charges for 2022/23 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

#### **REPORTS ATTACHED?**

#### **YES:-**

Appendix A – Corporate Budget Strategy 2022/23 to 2024/25

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

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

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

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

## IMPLICATIONS

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

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

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

### 1. Policy and Crime & Disorder

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

### 3. Finance

The report provides an initial view of the Budget Strategy for 2022/23, together with indicative figures for the 2023/24 and 2024/25 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

## CONSULTATIONS

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

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

**1. Local Member(s) – N/A**

**2. Community / Town Council – N/A**

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

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

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**

YES

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

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2022/23 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol



**REPORT OF DIRECTOR OF CORPORATE SERVICES**

**Environmental & Public Protection Scrutiny Committee**

**1<sup>st</sup> February 2022**

**REVENUE BUDGET STRATEGY 2022/23 to 2024/25**

**(Copy of Cabinet report 17/01/2022)**

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

**1. INTRODUCTION**

- 1.1. Cabinet in July 2021 received a report on the Revenue Budget Outlook for 2022/23 to 2024/25 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation for the three year period.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2022/23 together with indicative figures for the 2023/24 and 2024/25 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 21<sup>st</sup> December 2021.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this represents an initial position statement which will be updated over the coming month as the budget is further developed, council members are engaged and public consultation takes place. The final settlement is due to be received from Welsh Government on 1<sup>st</sup> March 2022.
- 1.4. The report is broken down into six parts:
  - Funding Projections
  - Budget Requirement
  - Impact on the Authority's budget requirement
  - Consultation
  - Conclusion
  - Recommendations

## 2. PROVISIONAL SETTLEMENT

**2.1.** The provisional settlement was announced on Tuesday 21<sup>st</sup> December 2021. Provisional figures for individual Local Authorities were provided for 2022/23, with indicative figures for 2023/24 and 2024/25.

**2.2.** The Westminster Comprehensive Spending Review announced in November 2021 included a significant Barnett consequential, reported at £1.6 billion, though analysis from Cardiff University indicates that year on year Welsh Government's budget still drops by over £1 billion due to the cessation of one off Covid-19 funding. There were also the following announcements which have a material impact on our budget considerations:

2.2.1. A cessation of the pay freeze proposed by the Chancellor a year earlier.

2.2.2. A national living wage of £9.50, an increase of 6.6% on the current £8.91, which is a significantly bigger increase than previous years.

**2.3.** The main points of the Provisional Settlement 2022/23 on an all Wales basis are as follows:

2.3.1. Local government revenue funding for 2022/23 set at £5.108 billion, an increase of 9.8% (£456 million) compared to 2021/22, before adjustments. On a like for like basis after adjustments of £19 million, the increase is 9.4% on an all Wales basis.

2.3.2. Our analysis of this is as follows:

The settlement is said to include £36 million (all Wales) funding for Local Authorities to meet the cost of Welsh Government's policy to pay social care workers a living wage, however this funding is neither clearly identifiable

nor is it shown as a transfer into the settlement which would normally be expected.

The settlement includes the part year effect of the September 2021 Teachers pay award, however this figure does not show as a transfer in, unlike previous years.

£5million (10%) of the All Wales Social Care Workforce grant has been transferred in, however there are no details explaining this treatment.

2.3.3. As with last year, there is no funding floor. Individual settlements range from +11.2% (Monmouthshire) to +8.4% (Blaenau Gwent).

## 2.4. The Settlement figures for Carmarthenshire are:

2.4.1. After adjustments for WG identified transfers, the increase in the provisional settlement is 9.2% (£26.335 million). The Aggregate External Finance (AEF) therefore increases to £311.957 million in 2022/23. This includes £302k in respect of Social Care Workforce grant.

This settlement is significantly above our original assumption of +2.0%, **however there is significant risk to our funding position as the minister explicitly requires Local Authorities to accommodate the risks of future pay awards, inflationary pressures and ongoing Covid-19 related costs and continuing income reduction.** The scale of these uncertainties is genuinely unprecedented, as discussed in detail later in this report.

We have adjusted our MTFP assumptions for 2023 and beyond in line with WG guidance and increased the assumed level of future inflation. Our proposed savings total £11.7 million over the three year MTFP period.

2.5. Details of the Welsh Government Service Specific Grants were provided alongside the provisional settlement on 21 December 2021 at an all Wales level. It is notable that many remain at broadly at similar level (cash value level) to previous years, which will in reality reduce outputs given the impact of pay awards and general inflation. There are however some important exceptions:

- WG funding to support schools catchup/ recovery activities from the ongoing impacts of COVID-19 on learners has been continued. The Recruit Recover Retain Standards (RRRS) Grant has been set at

£37.5 million All Wales, which is expected to provide in excess of £2 million for Carmarthenshire’s Schools.

- The Additional Learning Needs grant, introduced two years ago, has doubled from £7 million to £14 million across Wales. This recognises the cost of implementing new legislation and is estimated to contribute c. £400k to Carmarthenshire.

As with last year, there are a number of grant changes referred to in the text to the main WG budget narrative which are not reflected in the Local Government provisional grant tables, which it is assumed are due to be updated for the final settlement.

### 3. BUDGET REQUIREMENT 2021/22

#### 3.1. Current Years performance (2021/22)

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

3.1.2. The current projection for the Revenue Outturn for 2021/22 (based on the October 2021 monitoring) is as follows

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	16,740	16,192	-548
Communities	108,104	108,273	169
Corporate Services	29,556	28,664	-892
Education and Children's Services	179,660	179,660	0
Environment	61,390	60,936	-454
<b>Departmental Expenditure</b>	<b>395,451</b>	<b>393,725</b>	<b>-1,726</b>
Cont from Dept/Earmarked Reserves			0
Capital Charges	-20,155	-20,655	-500
Levies and Contributions	10,889	10,889	0
Transfer to/ from Reserves	0	946	946
<b>Net Expenditure</b>	<b>386,185</b>	<b>384,906</b>	<b>-1,279</b>

The main reasons for the departmental variances are as follows:

- o Chief Executive’s Department: shortfall in income generation from Commercial properties, offset by underspends across staffing budgets

- Education and Children's Services: the department's core budget is currently forecasting to break even for the year, however schools working budgets are forecasting to utilise £4.7m of their reserves in the current year.
- Communities Department: underspends in Older Peoples budgets offset by overspends in Learning Disabilities division. Without the support of the Covid Hardship Fund, the overspend would be significantly higher.
- Corporate Services: Underspends on pre Local Government Reorganisation pension costs, Rent Allowances, and Housing Benefit Administration, partially offset by a forecast increase in demand for Council Tax Reduction Scheme.
- Environment Department: Above target income on Property Maintenance and Planning service underspends, partially offset by increased demand and supplier costs in school transport

At this point the Authority is currently forecasting a variance of £1.3 million. It is proposed that £500k from the forecast underspend is set aside for decarbonisation. Whilst the Welsh Government capital settlement provides additional funding for decarbonisation, this does not commence until 2023/24. Our action would allow us to accelerate our response to the climate emergency. This will be provided as funding into the Capital Programme.

### 3.2. Validation

- 3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. Some areas of inflation are currently at rates that have not been

seen in recent years and present risks to our budget. The key validation factors are as follows:

	<u>2022/23</u> <u>Original</u>	<u>2022/23</u> <u>Proposed</u>	<u>2023/24</u>	<u>2024/25</u>
General inflation - Expenditure	2.5%	4.0%	3.0%	2.5%
General inflation - Fees & Charges	2.5%	2.5%	2.5%	2.5%
Electricity*	2.5%	20.0%	5.0%	5.0%
Gas*	2.5%	20.0%	5.0%	5.0%
Fuel	5.0%	5.0%	5.0%	5.0%
Pay Inflation - non teaching	2.50%	4.00%	2.50%	2.50%
Pay Inflation - Teaching	2.50%	4.00%	2.50%	2.50%
NI increase	0.00%	<b>1.25%</b>	0.00%	0.00%
Levies	2.9%	3.3%	2.5%	2.5%
Pension Contributions	nil	nil	nil	nil
Capital Charges	£500k	£500k	£500k	£500k

\* 2022/23 increase explicitly recognised in pressures due to extraordinary scale

3.2.2. Our previous planning assumptions include future annual pay awards of 2.50% for all staff. Since the budget outlook paper was considered in July 2021, the situation has evolved:

- Teachers Pay - the September 2021 Teachers pay award has been implemented at 1.75% (vs our assumption of 2.5%), but the Office for Budget Responsibility has forecast next year's pay award at 4% (UK)
- Employers have made a final offer of 1.75% for NJC staff for 2021/22, which Unions have rejected. This pay award, once agreed, will apply from April 2021

3.2.3. The Council's 2021/22 budget was set on the basis of a 2.5% award. Against this, the latest employers offer for the majority of NJC staff (the largest share of our payroll) was 1.75%, in line with the September 2021 teachers award. This provides some potential budget headroom. Our assumption next year is increased to allow for a 4% award from September 2022 for Teachers and April 2022 for NJC staff. Depending on the extent to which current inflation persists, even at this increased level, this could still be considered a real terms reduction.

3.2.4. In September 2021, the Prime Minister announced an increase of 2.5% to National Insurance, split equally between employee and employer, to provide increased funding for health and social care. We estimate the 1.25% increase in employer rates is worth c. £2.7 million to our budgets.

3.2.5. We have received confirmation from the fire authority that their indicative budget assumes a levy increase of 3.24%. As with last year, this is based on the explicit understanding that firefighters

pension cost increases continue to be met through direct grant award.

3.2.6. As a result of these factors, validation is at its highest level ever in recent years and adds over £16 million to the current year’s budget.

### 3.3. Cost Reduction Programme

In anticipation of the settlement challenges, significant work to review service efficiencies/rationalisation proposals has been undertaken. This continues to be exceptionally challenging as the pandemic - and our response to it - continues to have a significant ongoing impact upon service delivery.

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

	2022/23 £m	2023/24 £m	2024/25 £m
Original targets (July Budget Outlook report)	5.209	5.333	5.024
Proposed Savings (following Provisional Settlement)	3.839	3.908	3.982

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

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

	2022/23 £m	2023/24 £m	2024/25 £m
Managerial	3.654	3.358	3.240
Existing Policy	0.070	0.550	0.742
New Policy	0.115	Nil	Nil
<b>Total</b>	<b>3.839</b>	<b>3.908</b>	<b>3.982</b>

(Detail at **Appendix A**)

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

3.3.4. More work will need to be undertaken to further develop these efficiencies when the pandemic eases.

### 3.4. New Expenditure Pressures

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

3.4.2. The original budget outlook report included £5.5 million per annum to meet growth pressures.

This year, an extraordinary level of initial growth bids were received from departments, exceeding £30 million. Based on an evaluation of the value and unavoidable nature of pressures submitted as well as additional funding identified through grants as explained in paragraph 2.5 above, core funding for specific pressures totalling £12.5 million have been funded (plus the NI increase of £2.7m reference in Para 3.2.4).

For this budget round, social care pressures in particular have been at an unprecedented level:

- Funding required for the National Living Wage increase is significantly increased, as the Chancellor's announcement of £9.50/hour was much higher than expected (the figure forecast by the Office of Budget Responsibility). The Welsh Government has raised this even further with the commitment to raise pay in the care sector above the foundation living wage – currently £9.90/hour. Even with baseline inflation set at 4%, this adds a further £3.9 million to inescapable pressures.

Last year's budget papers foresaw that to achieve increasingly challenging statutory Welsh Government recycling targets, changes to the waste collection methodology in the coming years would be required. This budget includes a sum of £1.3 million towards this, which will also contribute towards the decarbonisation agenda.

3.4.3 The minister's letter explicitly instructs Local Authorities to assess the future financial risk of COVID19 and provide for it from the improved settlement. Carmarthenshire's total hardship claims since the start of the pandemic exceeds £50 million and we are currently claiming between £2-3 million per month. With the current uncertainty surrounding the Omicron variant, making any reliable assessment is almost impossible, and providing ongoing funding is frankly impossible given the scale of pay pressures and inflation. Given these issues, this budget strategy increases our existing Contingency budget of £1million to £2 million and adds a separate fund to recompense income loss from services, which is highly likely to be drawn in full over the year. This provides total covid corporate contingency of £3



million. In addition, there remains a dedicated £500k social care contingency within the base budget of Communities department. Should these be insufficient, the Authority would need to critically assess its reserves and forward commitments, with the first call being the review of uncommitted future capital schemes.

In total, pressures funding adds £12.5 million to the budget. The detail is provided at **Appendix B**.

### **3.5. Schools Delegated Budgets**

3.5.1 Over recent years, our MTFP has provided in full for known pressures to school budgets including inflationary costs and pay awards. Whilst school balances increased significantly this year, this represented one off grant funding to support covid recovery and raising standards following the impact of COVID-19 on learners and the education system overall. Our current forecast is that nearly £5m of this will be drawn down this year. We have had recent indications from WG of additional funds, much of which is likely to be carried forward into next year. Whilst this will again enhance school balances this year, it is for specific activities, including repairs and maintenance, and is again only temporary in nature.

Against this backdrop, we have maintained the existing approach, including funding for pay award increases, inflation on non-pay budgets and the assumed extraordinary increase in energy prices.

Members should note that as outlined in paragraph 2.5 above, the RRRS grant (which was not expected to continue) and increased ALN grant, provides a further £2.4 million. In total, Education and Children's Services budgets will see increased funding of c. £11 million.

### **3.6. Internal Funding**

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

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

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

In addition it should be noted that whilst, for the first time in a number of years, Welsh Government have been able to provide indicative core funding allocations for 2023/24 and 2024/25, they are only indicative at this point in time and will be subject to change.

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

	1 <sup>st</sup> Apr 2021 £'000	31 <sup>st</sup> Mch 2022 £'000	31 <sup>st</sup> Mch 2023 £'000	31 <sup>st</sup> Mch 2024 £'000
Schools Reserves	7,266	2,525	2,525	2,525
General Reserves	12,034	12,813	12,813	12,813
Earmarked Reserves	114,805	76,484	55,294	50,941

#### 3.6.4. School Reserves

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

reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependent on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31<sup>st</sup> March 2021, 23 primary, 4 secondary and 1 special schools were in deficit.

### 3.6.5. General Reserves

- In the changeable and challenging environment currently facing Local Government the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable
- The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2021/22 budget was set on the basis of no transfers from the General Reserves. Based upon the October Budget monitoring (outlined in paragraph 3.1.2 above) there could be a small increase of £779k to General Reserves and a fall of £4.7 million on school balances at the end of the current financial year.
- Given the ongoing impact of the pandemic response on our budgets and the uncertainty of continued WG support into next year, it is deemed imprudent at this stage to assume any further support for future years budgets from the current General Reserves.

### 3.6.6. Earmarked Reserves

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

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

Reserve	31 March 2021 £'000	31 March 2022 £'000	31 March 2023 £'000	31 March 2024 £'000
Insurance	12,906	13,658	14,908	15,658
Capital Funds	51,944	19,348	12,440	13,867
Development Fund (inc. Schools Dev Fund)	940	1,075	2,195	2,249
Corporate Retirement Fund	5,276	4,276	3,276	2,276
Joint Ventures	1,427	1,359	1,325	1,276
Other	42,313	36,769	21,151	15,616
<b>TOTAL</b>	<b>114,805</b>	<b>76,484</b>	<b>55,294</b>	<b>50,941</b>

- As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the authority being faced with substantial unfunded liabilities in the future
- The budget proposals therefore assume nil contribution from reserves in support of the revenue budget in 2022/23 and a further analysis of the reserves held will be undertaken over the coming months with any further proposed utilisation being considered at the budget finalisation stage.
- Taking account of the proposals within this report, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2022/23, with the General Reserves being at the appropriate level in line with guidelines and good practice, but is also very conscious of the significant risks of this Budget Strategy and the ongoing Pandemic.
- The Director is also very conscious of the ongoing commitment to capital projects and of

the demand on future services and therefore feels the reserves will need to be monitored closely going forward.

#### 4. IMPACT ON THE AUTHORITY'S BUDGET STRATEGY

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

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

	Current MTFP		Proposed Financial Model		
	2022/23 £'000	2023/24 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Previous Year's Budget</b>	386,185	396,609	386,185	417,799	432,744
General Inflation	2,278	2,730	6,423	5,314	3,266
Pay Inflation	6,287	6,271	9,804	6,212	6,307
Transfers in & other*	1,568	1,642	5,923	1,827	1,298
Growth	5,500	5,500	12,544	5,500	5,500
Savings proposals	-4,644	-4,093	-3,839	-3,908	-3,982
Further savings to be identified	-565	-1,240	nil	nil	nil
Funding unallocated	nil	nil	757	nil	nil
<b>Net Expenditure</b>	<b>396,609</b>	<b>407,419</b>	<b>417,799</b>	<b>432,744</b>	<b>445,133</b>
Funded by:					
Revenue Settlement	290,517	296,327	311,597	322,503	330,243
Council Tax Receipts	106,092	111,092	106,202	110,241	114,890
<b>Council Tax Increase:</b>	<b>4.35%</b>	<b>4.40%</b>	<b>4.39%</b>	<b>3.42%</b>	<b>3.84%</b>

\*includes funding allocation to Covid Contingency (paragraph 3.4.3)

4.2. The total of budget reductions now required for 2022/23 is £3.8m and for the 3 year period are estimated at £12m.

4.3. The 2022/23 draft budget currently includes a contingencies totalling £3.5m in respect of additional expenditure and income loss due to COVID19. The level of risk or uncertainty will continue to be assessed

should there be either additions required or reductions possible as part of the final budget setting and will then be continually monitored during the year.

- 4.4.** The 2022/23 budget contains £757k which is as yet unallocated, which will allow members scope to consider additional information forthcoming in respect of:

- 4.4.1. Responses to the consultation process
- 4.4.2. Clarification of specific grants
- 4.4.3. Further growth pressures not currently addressed
- 4.4.4. Changes in the assessed implications of the Pandemic
- 4.4.5. Changes arising from the final settlement

## **5. CONSULTATION**

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

- 5.1.** Members seminars. (17-21 January 2022)
- 5.2.** The consultation process will commence from 17 January 2022.
- 5.3.** Town & Community Councils and commercial ratepayers consultation in January 2022.
- 5.4.** Consultation with Scrutiny Committees during January & February 2022.
- 5.5.** Consultation with the Schools Budget Forum on 24 January 2022.
- 5.6.** Trade Union Consultation meeting on 26 January 2022

## **6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015**

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

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

- 6.2.** In doing so, we must demonstrate the following 5 ways of working:
- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs

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

**6.3.** Carmarthenshire's Well Being objectives were updated in April 2021:

**Start Well**

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles

**Live Well**

3. Support and improve progress, achievement, and outcomes for all learners
4. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
5. Create more jobs and growth throughout the county
6. Increase the availability of rented and affordable homes
7. Help people live healthy lives (tackling risky behaviour and obesity)
8. Support community cohesion, resilience and safety

**Age Well**

9. Support older people to age well and maintain dignity and independence in their later years

**In a Healthy and Safe & Prosperous Environment**

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

**Corporate governance**

13. Better Governance and use of Resources

## **7. CONCLUSION**

- 7.1.** Currently the budget proposals assume the full delivery of all of the savings proposals submitted.
- 7.2.** Work needs to be undertaken to further develop the cost reductions for years 2023/24 and 2024/25 to be able to maintain the current Budget Strategy and level of council tax. Departments will be working over the forthcoming year to refine these savings.
- 7.3.** It is recognised the critical importance of minimising the Council Tax increase for our residents whilst maintaining a balanced budget in these unprecedented and challenging times.
- 7.4.** Given the current risks around this Budget Strategy and the ongoing significant impact of the pandemic. Council Tax increases have been maintained at the previous MTFP level of 4.4% for next year, with the savings identified in years 2 and 3 leading to indicative Council Tax increases of 3.4% and 3.8% respectively. This provides at least some mitigation to the savings proposals which the council needs to consider over future years of the Medium Term Financial Plan.
- 7.5.** Over the coming weeks and part of the refining of the Medium Term Financial Plan where the Authority gets further clarification on costs and grant funding and feedback on the consultation, the Authority will aim to limit the Council Tax increase as far as possible.

## **8. RECOMMENDATION**

- 8.1.** That Cabinet:
  - 8.1.1.** Note the contents of the report and approve the three year Budget Strategy as a basis for consultation. Specifically seeking comments from consultees on the efficiency proposals in Appendix A.
  - 8.1.2.** Note the unallocated sum of £757k in the current strategy, which will be given further consideration at the completion of the consultation as noted in paragraph 4.4.
  - 8.1.3.** Approve the proposal to allocate £500k from forecast current year underspends to accelerate our Decarbonisation plans in the forthcoming year.



## ENVIRONMENTAL &amp; PUBLIC PROTECTION SCRUTINY COMMITTEE

1st February 2022

Efficiency Summary

	ORIGINAL SAVINGS TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'001	£'000
Chief Executive	432	443	417	1,292
Education & Children	904	925	872	2,701
Schools Delegated	-	-	-	0
Corporate Services	180	184	174	538
Communities	2,471	2,530	2,383	7,384
Environment	1,222	1,251	1,178	3,651
	<b>5,209</b>	<b>5,333</b>	<b>5,024</b>	<b>15,566</b>

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	399	282	269	950	0	0	0	0	0	0	0	0	399	282	269	950
Education	538	405	140	1,083	50	250	252	552	115	0	0	115	703	655	392	1,750
Schools Delegated	0	0	0	0	0	270	480	750	0	0	0	0	0	270	480	750
Corporate Services	180	180	75	435	0	0	0	0	0	0	0	0	180	180	75	435
Communities	1,703	2,232	1,980	5,914	0	0	0	0	0	0	0	0	1,703	2,232	1,980	5,914
Environment	834	259	776	1,869	20	30	10	60	0	0	0	0	854	289	786	1,929
	<b>3,654</b>	<b>3,358</b>	<b>3,240</b>	<b>10,251</b>	<b>70</b>	<b>550</b>	<b>742</b>	<b>1,362</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>3,839</b>	<b>3,908</b>	<b>3,982</b>	<b>11,728</b>

	SHORTFALL VS ORIGINAL TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000
Chief Executive	33	161	148	342
Education & Children	201	270	480	951
Schools Delegated	0	-270	-480	-750
Corporate Services	-0	4	99	103
Communities	768	299	403	1,470
Environment	368	962	392	1,722
	<b>1,371</b>	<b>1,426</b>	<b>1,042</b>	<b>3,838</b>

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Environment</b>							
<b>Highways &amp; Transport</b>							
Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	0	125	Parking services increase planned April 2020, but effected January 2021. Parking income is vulnerable due to the economic impact of COVID19, we can anticipate that income will reduce for the next 12 - 24 months. The charges will increase as approved but income will fall overall. It is difficult to predict the long-term impact of covid on town centres and therefore parking income.
Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	62	0	0	62	Introduce Charges to additional car parks
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	0	0	19	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	0	0	30	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Depot rationalisation	various across the dept	Depot infrastructure to support the delivery of front line services.	0	0	140	140	Depot rationalisation
Public Rights of Way	443	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	4	0	0	4	Reduce PRoW vehicles by 1
Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	0	0	20	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource with the consequential impact on service.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	5	0	10	Road Safety Innovation - the service will develop income streams and sponsorship.
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	10	0	98	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	15	0	0	15	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	6	Stopping Up Orders

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	0	0	30	Income Generation
School Transport	4,473	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	0	30	110	140	Additional Needs Personal Travel Budgets
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	0	0	81	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Asset Utilisation	various across the dept	Use of vehicles and plant with service users.		10	98	108	Client Budget reductions***. Invest to save
<b>Total Highways &amp; Transport division</b>			<b>482</b>	<b>58</b>	<b>348</b>	<b>888</b>	

**Property**

Property Maintenance	2,593	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	98	0	0	98	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
<b>Total Property division</b>			<b>98</b>	<b>0</b>	<b>0</b>	<b>98</b>	

**Waste & Environmental Services**

Reduction Black bag waste	6,988	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	150	220	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	74	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 22/23 and the balance in 23/24.
Waste Services - operational	2,926	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	Review of waste rounds and depot utilisation, subject to the conclusions of the kerbside collection methodology review. This will be dependent on the agreed direction of the Waste Strategy and the phasing and rollout of the new services.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5		10	Reduction in maintenance of infrastructure.
Cleansing	2,571	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	0	69	33	102	Phased rationalisation of plant (sweepers) and labour (agency). Savings identified for 22/23 have been netted off against a need for additional resource to combat fly-tipping as identified in the Audit Wales report on Waste. Hence growth bid has been negated.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	15	15	50	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	0	0	5	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	0	25	30	22/23 - £5k reduction in promotional materials and consumables. 24/25, potential income generation and / or SLA agreements with neighbouring authorities
Grounds maintenance - Reduced sub-contractor work	1,216	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	20	5	5	30	Reduce the reliance on sub-contractors through greater internal efficiencies.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	0	0	30	Review management structure.
<b>Total Waste &amp; Environmental Services</b>			<b>157</b>	<b>166</b>	<b>428</b>	<b>751</b>	
<b>Environment Total</b>			<b>737</b>	<b>224</b>	<b>776</b>	<b>1,737</b>	

## Communities

### Homes and Safer Communities

Financial Investigator		A financial investigation team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	0	200	200	400	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Print		Reduction in print budgets following better ways of working	8	0	0	8	Based on 50% reduction of 2021-2022 budgets
Travel		Reduction in travel budgets following better ways of working	21	0	0	21	Based on 50% reduction of 2021-2022 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	50	150	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	50	20	140	Modernisation of business processes
<b>Total Homes and Safer Communities</b>			<b>149</b>	<b>300</b>	<b>270</b>	<b>719</b>	
<b>Communities Total</b>			<b>149</b>	<b>300</b>	<b>270</b>	<b>719</b>	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'001	£'000	

**Environment**

**Waste & Environmental Services**

Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	30	0	50	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven useage.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	total budget for Grounds £1.2m	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	0	10	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.

<b>Total Waste &amp; Environmental Services</b>			<b>20</b>	<b>30</b>	<b>10</b>	<b>60</b>	
---	--	--	-----------	-----------	-----------	-----------	--

<b>Environment Total</b>			<b>20</b>	<b>30</b>	<b>10</b>	<b>60</b>	
--------------------------	--	--	-----------	-----------	-----------	-----------	--

Mae'r dudalen hon yn wag yn fwriadol

**Demographic, Legislative or continuing pressures**

APPENDIX A(ii)

	Description	2022/23 £'000
Waste	Increased cost of Waste Service delivery change (nb part year effect only)	1,294
Highways	Increase Drainage and Gully Cleansing provision in recognition of Climate change increased frequency / severity of adverse weather events	200
Public and School Transport	Combination of Driver shortages and additional ALN demand	300
<b>TOTAL FOR ENVIRONMENTAL &amp; PUBLIC PROTECTION</b>		<b>1,794</b>

Mae'r dudalen hon yn wag yn fwiadol



**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Summary**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Business Support & Performance	4,219	-3,784	489	923	5,694	-5,295	489	888	-35
Waste & Environmental Services	26,581	-4,590	1,364	23,355	27,697	-5,745	1,364	23,316	-39
Highways & Transportation	61,720	-40,273	10,632	32,079	63,721	-42,072	10,632	32,282	203
Property	32,248	-30,504	-56	1,688	41,027	-39,669	-56	1,303	-385
Public Protection	3,348	-1,248	532	2,633	3,671	-1,570	532	2,633	0
<b>GRAND TOTAL</b>	<b>128,115</b>	<b>-80,398</b>	<b>12,961</b>	<b>60,678</b>	<b>141,811</b>	<b>-94,351</b>	<b>12,961</b>	<b>60,421</b>	<b>-256</b>

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Business Support &amp; Performance</b>										
Emergency Planning	76	0	12	89	62	0	12	75	-14	LRF commitment covered by WG grant for 2021/22 (£11k); post not at top of budgeted scale point (£3k).
Facilities Management - Building Cleaning	4,137	-3,691	359	805	5,614	-5,160	359	813	8	
Business Support	-87	-35	152	30	-103	-35	152	13	-17	A few vacant posts to be filled before year end.
Operational Training	39	-58	19	-0	14	-39	19	-6	-6	
Departmental - Core	48	0	-45	3	63	0	-45	18	15	H&Wellbeing posts not budgeted for (£11k); previous year efficiency not yet delivered.
Departmental - Policy	6	0	-9	-3	-17	0	-9	-25	-22	Vacant post now filled
Dyfed Powys LRF Covid 19 Support 2020/21	0	0	0	0	55	-55	0	-0	-0	
Rechargeable Works	0	0	0	0	7	-7	0	-0	-0	
<b>Business Support &amp; Performance Total</b>	<b>4,219</b>	<b>-3,784</b>	<b>489</b>	<b>923</b>	<b>5,694</b>	<b>-5,295</b>	<b>489</b>	<b>888</b>	<b>-35</b>	
<b>Waste &amp; Environmental Services</b>										
Waste & Environmental Services Unit	-31	0	31	0	-30	-0	31	0	0	
Flood Defence & Land Drainage	608	-0	50	658	609	-0	50	658	0	
WG-Flood & Coastal Erosion Risk Management Revenue Grant	105	-105	0	0	105	-105	0	-0	-0	
SAB - Sustainable Drainage approval Body Unit	127	-130	0	-4	115	-66	0	50	53	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Reservoirs	60	0	0	60	60	0	0	60	-0	
Environmental Enforcement	567	-18	77	625	559	-13	77	623	-2	
Ammanford Cemetery	27	-8	0	19	23	-12	0	11	-8	
Public Conveniences	208	-6	44	245	208	-13	44	239	-7	
Cleansing Service	2,700	-129	101	2,672	2,722	-188	101	2,635	-37	Vacant posts to be filled imminently following review
Waste Services	17,615	-1,252	815	17,178	17,675	-1,313	815	17,178	-0	
Green Waste Collection	555	-435	1	121	534	-463	1	72	-49	Increased customer base
COVID-19	0	0	0	0	1,064	-1,064	-0	-0	-0	
Grounds Maintenance Service and urban parks	3,722	-2,505	242	1,458	3,720	-2,508	242	1,454	-5	
Closed Landfill Sites	257	0	2	260	265	0	2	267	8	
Landfill sites	0	0	0	0	7	0	0	7	7	
Coastal Protection	62	0	1	63	62	0	1	63	-0	
<b>Waste &amp; Environmental Services Total</b>	<b>26,581</b>	<b>-4,590</b>	<b>1,364</b>	<b>23,355</b>	<b>27,697</b>	<b>-5,745</b>	<b>1,364</b>	<b>23,316</b>	<b>-39</b>	
<b>Highways &amp; Transportation</b>										
Departmental - Transport	43	0	-43	-0	43	0	-43	-0	-0	
Departmental Pooled Vehicles	0	0	6	6	-0	0	6	6	-0	
Engineering Sub-Contractors	0	0	0	0	37	-37	0	0	0	
Section 78 HT Agreements	0	0	0	0	42	-42	0	-0	-0	
Civil Design	1,183	-1,767	124	-460	1,053	-1,637	124	-460	-0	
Design Services CHS Works	4,068	-4,329	56	-204	4,368	-4,720	56	-296	-91	Increased income from internal recharges reflecting work projected during the year.
Property Design - Business Unit	2,848	-3,176	204	-124	3,229	-3,627	204	-195	-70	Increased income from internal recharges reflecting work projected during the year.

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance For Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Design & Professional Services Frameworks	0	0	0	0	207	-207	0	-0	-0	
Transport Strategic Planning	402	0	55	457	362	0	55	417	-40	Project Management fees recovered from grants
Section 106 Transport schemes	0	0	0	0	1	-14	0	-14	-14	Income received in 2021/22 for expenditure incurred in previous years
Stopping-up Orders	0	-5	0	-5	0	-5	0	-5	0	
Fleet Management	7,710	-9,235	1,837	312	7,510	-9,035	1,837	312	0	
Passenger Transport	5,154	-3,358	249	2,045	5,275	-3,479	249	2,045	-0	
School Transport	11,770	-923	137	10,984	12,306	-1,043	137	11,400	417	Additional operating days plus supply chain tender prices are increasing
Traffic Management	581	-70	84	596	1,049	-580	84	554	-42	Net increase in Traffic Regulation orders income
Car Parks	2,068	-3,134	165	-901	2,075	-3,026	165	-785	116	Volume of anticipated ticket sales does not match budgeted levels
Nant y Ci Park & Ride	82	-34	1	49	118	-56	1	63	14	Reduced demand on the service
Electric Cars Charging Points	0	0	0	0	1	-1	0	-0	-0	
Road Safety Revenue Grant	155	-151	0	4	155	-151	0	4	0	
Road Safety	184	0	37	221	129	-0	37	166	-55	Underspend due to vacant post being filled part way during the year, an officer working part time and time recharged to grants
School Crossing Patrols	154	0	3	156	142	-2	3	143	-14	Vacancies on some sites need to be filled.
Bridge Maintenance	751	0	21	771	751	0	21	771	-0	
Remedial Earthworks	329	0	2	330	329	0	2	330	-0	
Street Works and Highway Adoptions	437	-371	34	99	563	-497	34	100	1	
Technical Surveys	490	0	33	523	490	0	33	524	0	
Highway Maintenance	12,039	-4,633	813	8,219	12,692	-5,229	756	8,219	0	
Capital Charges	0	0	6,511	6,511	0	0	6,511	6,511	0	
Western Area Works Partnership	7,046	-7,042	106	110	7,023	-7,077	163	110	-0	
Highway Lighting	2,473	-1,191	85	1,366	2,113	-832	85	1,366	0	
Public Rights Of Way	978	-79	113	1,012	945	-64	113	994	-18	Vacant posts and 1 employee working reduced hours
GT Link II	776	-775	0	1	712	-712	0	1	-0	
<b>Highways &amp; Transportation Total</b>	<b>61,720</b>	<b>-40,273</b>	<b>10,632</b>	<b>32,079</b>	<b>63,721</b>	<b>-42,072</b>	<b>10,632</b>	<b>32,282</b>	<b>203</b>	
<b>Property</b>										
Property Division Business Unit	140	0	22	162	97	0	22	119	-43	Net effect of the transfer of the previous Head of Property post holder
Property Maintenance Business Unit	2,035	-1,761	-557	-283	3,115	-2,841	-557	-283	0	
Property Maintenance Operational	26,918	-28,233	466	-849	34,664	-36,329	466	-1,200	-350	Increased income from internal recharges reflecting work projected during the year, including significant unexpected projects.
Temporary Mortuaries - COVID-19	0	0	0	0	85	-85	0	0	0	
Property Maintenance - Notional Allocation	2,593	0	13	2,606	2,593	-0	13	2,606	-0	
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	0	413	-413	0	0	0	
Pumping Stations	52	0	0	53	60	0	0	60	8	
<b>Property Total</b>	<b>32,248</b>	<b>-30,504</b>	<b>-56</b>	<b>1,688</b>	<b>41,027</b>	<b>-39,669</b>	<b>-56</b>	<b>1,303</b>	<b>-385</b>	

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance For Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Public Protection</b>										
PP Management support	104	-8	69	165	103	-29	69	143	-21	Under on Travel, photocopying & postages due to covid
PP Business Support unit	155	0	5	160	128	0	5	133	-27	Under on Travel, photocopying & postages & vacancies due to covid
Public Health	290	-14	45	320	276	-19	45	301	-19	Legal Fees & Internal Design de-committed for Corporate to pay
Noise Control	219	0	12	231	174	-0	12	186	-46	Under on salaries
Air Pollution	129	-36	6	99	104	-20	6	90	-9	Under on salaries
Other Pollution	28	0	2	31	26	0	2	28	-2	Under on salaries
Water - Drinking Quality	47	-4	3	45	49	-4	3	47	2	Over on travel
Stray Horses	5	0	0	6	5	0	0	6	0	
Animal Welfare	84	-85	6	5	89	-89	6	6	1	
Diseases Of Animals	51	-40	2	14	53	-40	2	15	1	
Dog Wardens	101	-29	55	127	113	-50	55	118	-9	Over achieved on Income
Animal Safety	162	0	12	174	125	-3	12	134	-40	Vacant Posts.
Public Health Services Management	112	-112	101	101	120	-117	101	104	4	
Licensing	358	-337	94	116	390	-372	94	113	-3	
Food Safety & Communicable Diseases	506	-38	24	491	520	-41	24	502	11	Overspend on Agency costs.
Occupational Health	138	-2	7	143	136	-2	7	141	-2	
Trading Standards Services Management	91	-39	51	103	347	-297	51	101	-2	
Metrology	127	-15	6	118	131	-13	6	123	5	
Safeguarding, Licensing & Financial Investigation	94	0	5	98	91	0	5	96	-2	
Civil Law	239	-2	14	251	246	-7	14	253	2	
Fair Trading	149	-66	6	89	202	-120	6	88	-1	
Safety	71	-10	3	64	72	-11	3	65	1	
Financial Investigator	90	-410	3	-318	171	-335	3	-161	157	Delays in receipt from prosecutions
<b>Public Protection Total</b>	<b>3,348</b>	<b>-1,248</b>	<b>532</b>	<b>2,633</b>	<b>3,671</b>	<b>-1,570</b>	<b>532</b>	<b>2,633</b>	<b>-0</b>	
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>128,115</b>	<b>-80,398</b>	<b>12,961</b>	<b>60,678</b>	<b>141,811</b>	<b>-94,351</b>	<b>12,961</b>	<b>60,421</b>	<b>-256</b>	

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
589,252	2,644,287	2,697,173	<b>Parking Services</b>	<b>Car Parks Charges</b>	Please refer to 'Car Park Chrgs' Sheet	From 1st January 2021	Price increases agreed by full Council February 2020 implementation delayed to January 2021 due to COVID-19. No proposal to increase charges in 2022/23
21,440	47,023	47,963		<b>Season Tickets</b>	Please refer to 'Car Park Chrgs' Sheet	Please refer to 'Car Park Chrgs' Sheet	No changes to Season Ticket fees
212,357	368,506	375,876		<b>Traffic Management Act - Penalty Charge Notice (exc. VAT)</b>			As set by the Traffic Management Act - Introduced on the 1st of April 2008
				If paid within 14 days	Higher band 35.00; Lower band 25.00	Higher band 35.00; Lower band 25.00	Follows statutory recovery process as stipulated by the Traffic Management Act
				If paid after 14 and within 30 days	Higher band 70.00; Lower band 50.00	Higher band 70.00; Lower band 50.00	"
				If unpaid thereafter	Higher band 105.00; Lower band 75.00	Higher band 105.00; Lower band 75.00	"
				Debt registered in Court	Higher band 113.00; Lower band 83.00	Higher band 113.00; Lower band 83.00	Follows statutory recovery process as stipulated by the Traffic Management Act. Charges levied are governed by Court Costs.
63,950	67,878	69,235		<b>Residents Parking Permit Admin Charge</b>	30.00	30.00	Set as per the traffic orders - previously approved by the Exec. Board
71,591	77,478	79,028	<b>Fleet Management</b>	<b>MOT Testing</b>			
				1st test	38.00 - VAT exempt	38.00 - VAT exempt	Charge to the general public. Maximum possible charge for Class 4 is £54.85 as set by DVSA however the price set is deemed to be competitive for the local market.
				Re-test	38.00 - VAT exempt	38.00 - VAT exempt	FOC if returned within 10 working days with same fault.
				1st test (class 7)	50.00 - VAT exempt	50.00 - VAT exempt	Charge to the general public. Maximum possible charge for Class 7 is £58.60 as set by DVSA however the price set is deemed to be competitive for the local market.
				Re-test (class 7)	50.00 - VAT exempt	50.00 - VAT exempt	FOC if returned within 10 working days with same fault.
				Maintenance repairs to hired vehicles	49.00 per hour	50.00 per hour	Increased by 2% validation, rounded to the nearest £.

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
307	8,497	8,667	Passenger Transport	Replacement Bus Passes	no charge for Concessionary Travel Passes for elderly and disabled; 6.00 charge for replacement of lost school.college Travel Passes	no charge for Concessionary Travel Passes for elderly and disabled; 6.00 charge for replacement of lost school.college Travel Passes	Replacement concessionary bus passes are currently being issued by Transport for Wales on behalf of WG but this is a temporary informal arrangement and we have no clarity on what the future plans are.
0	0	0	Road Safety	Pass Plus Course for Younger Drivers	20.00	20.00	An improvement course aimed to help young drivers improve their driving skills.
436,126	69,832	71,229	Traffic Management	Access Protection Markings	170.00 + VAT 200.00 + VAT	173.00 +VAT 204.00 + VAT	Up to 7 metres Over 7 metres Price increase in line with inflation (2%) rounded to the nearest £.
				Road Closure Admin			
				Less than 5 days	900.00 + VAT	918.00 + VAT	Price increase inline with inflation (2%)
				5 days or more (up to 6 weeks)	1,500.00 + VAT	1,530.00 + VAT	Price increase inline with inflation (2%)
				Road Closure (alternative route signage design)	225.00 + VAT	230.00 + VAT	Price increase inline with inflation (2%) rounded to the nearest £.
				Emergency Road Closures	1,600.00 + VAT	1,632.00 + VAT	Price increase inline with inflation (2%)
				Tourist Signage Schemes	Price on application	Price on application	Depends on size and signage of scheme
				Report on Accident & Traffic Data - Data retrieval	Price on application	Price on application	
	0	0					

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
	0	0	Refuse	Collection of Trade Waste - Commercial (exc VAT)  Cost per bin lift	on application	on application	As of April 2019 Carmarthenshire County Council subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts are directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Collection of Trade Waste - Charity (exc VAT)  Cost per lift	on application	on application	As of April 2019 Carmarthenshire County Council subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts are directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
Tudalen 39	0	0		Supply of Trade Sacks Commercial (Cost per bag)	on application	on application	As of April 2019 Carmarthenshire County Council subcontract the Trade Waste service to CWM Environmental Ltd. Any trade contracts are directed to CWM for set up. If traders stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Supply of Trade Sacks Charity (Per bag)	on application	on application	
					Collection of Trade waste (bulks)	247.00 per 10 items collected. Non-vatable	252.00 per 10 items collected. Non-vatable

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
413,006	435,040	443,741		<b>Green Waste - Wheelie bin collections</b>	Annual charge of 52.43 per bin (Direct Debit scheme is available on the annual charge). Discount will also be applied if paid in full at time of order reducing the annual charge to 45.00.	Annual Charge of 53.48 per bin (Direct Debit scheme is available on the annual charge. Discount will also be applied if paid in full at time of order reducing the annual charge to 48.00.	2% validation applied to base figure. Reduced discount applied at 10% rounded to the nearest £1.
123,478	75,480	76,990		<b>Bulk Collections from households (per collection of 3 items)</b>	25.00 inclusive of VAT	25.00 inclusive of VAT	Any price increase will possibly reduce demand in the service and may lead to an increase in fly tipping incidences
Tudalen 40				<b>Festivals - CCC Events - supply/collection/disposal of bins (trade or recycling).</b>			
				Large Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Small Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.



APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
9,582	5,008	5,108		Purchase of Compost Bins (Inclusive of delivery)	12.00	12.00	The delivery of the bins was integrated into the bulk collections schedule in 2014/15. There is also evidence from WRAP stating that sales decrease when the price rises above £15.
233,754	216,041	220,362	Street Works	Licence for placing a Skip on public Highway	50.00 - per month or part thereof	51.00 - per month or part thereof	General increase by 2% rounded to the nearest £
					143.00 - Out of date renewals per month or part thereof	146.00 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Scaffolding (or other structure) on Public Highway	81.00 - per month or part thereof	83.00 - per month or part thereof	General increase by 2% rounded to the nearest £
					143.00 - Out of date renewals per month or part thereof	146.00 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Temporary Excavation on Public Highway	478.00 per application	488.00 per application	General increase by 2% rounded to the nearest £
				Licence for Deposit of materials on Public Highway	50.00 - per month or part thereof	51.00 - per month or part thereof	General increase by 2% rounded to the nearest £
				Licence for Hoarding or fence on Public Highway	81.00 - per month or part thereof	83.00 - per month or part thereof	General increase by 2% rounded to the nearest £
					143.00 - Out of date renewals per month or part thereof	146.00 - Out of date renewals per month or part thereof	General increase by 2% rounded to the nearest £
				Hoarding or fence supervision costs on Public Highway	50.00 - per month or part thereof	51.00 - per month or part thereof	General increase by 2% rounded to the nearest £
				Licence - Construction of cellars/entrance or vault/admission of light to premises under public highway	375.00 - per application	383.00 - per application	General increase by 2% rounded to the nearest £
Licence to construct vehicular Crossing - i.e. drop curbs and amend footway	152.00 - per application, inclusive of 2 x site inspections.	155.00 - per application, inclusive of 2 x site inspections.	General increase by 2% rounded to the nearest £				

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
				<b>Updated utility plans in connection with licenses involving excavation issued more than 6 months ago</b>	New for 2022/23	30.00 for each update	New charge for 2022/23 to prevent apparatus strikes
				<b>Street Works Licence Fees- Lay and maintain apparatus in the Public Highway</b>			
				To serve one dwelling house	478.00 per application	488.00 per application	General increase by 2% rounded to the nearest £
				To serve two or more & residential developments	717.00 + 71.00 per unit	731.00 + 72.00 per unit	General increase by 2% rounded to the nearest £
				To serve non-residential developments	695.00 per application	709.00 per application	General increase by 2% rounded to the nearest £
				To serve land for the purpose of agricultural/horticultural use	338.00 per application	345.00 per application	General increase by 2% rounded to the nearest £
				General development	695.00 per application	709.00 per application	General increase by 2% rounded to the nearest £
				To repair/renew/maintain existing apparatus	478.00 per application	488.00 per application	General increase by 2% rounded to the nearest £
				To repair renew, maintain existing apparatus with existing or valid street works licence	210.00 per application	214.00 per application	General increase by 2% rounded to the nearest £
				Excavation longer than 200metres	210.00 per application	214.00 per application	General increase by 2% rounded to the nearest £
				<b>Licence for Projections over the Highway - external wall insulation</b>	41.00 per property	42.00 per property	General increase by 2% rounded to the nearest £
				Street cafe <b>licence</b> (annual)	27.00 per chair	28.00 per chair	General increase by 2% rounded to the nearest £
126,291	85,967	87,686	<b>Highways Adoption</b>	<b>Supervision fees. Section 38</b>	8% of estimated value of adoption works.	8% of estimated value of adoption works.	Charge is currently in line with other Welsh Local Authorities.
				<b>Technical Approval - checks on proposed Sec.38 Drawings</b>	1,000.00	1,000.00	This figure is offset against the 8% S38 supervision fee and is not additional income unless the developer fails to proceed with a S38.

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
9,228	31,212	31,836	Public Rights Of Way Diversions	<b>Highways Act 1980 diversions and extinguishments :</b>			
				Application Fee	150.00	150.00	Charges increased in 18/19 and are in line with other Authorities.
				Contribution to order costs	1,200.00	1,350.00	Charges revised to align with other Welsh authorities, in particular Brecon Beacons National Park (BBNP) Authority who manage part of Carmarthenshire's path network. This creates more consistency in charging within the County. Charge includes advertising costs.
				<b>Town &amp; Country Planning Act 1990 diversions and extinguishments:</b>			
				Application Fee	150.00	150.00	Charges increased in 18/19 and are in line with other Authorities.
				Contribution to order costs	1,600.00	1,632.00	Increased in-line with inflation (2%)
				<b>Byway Open to All Traffic Diversion Orders (Magistrates Court Procedure)</b>			
				Application Fee	150.00	150.00	Fee in-line with other public path Orders
				Court costs	775.00	790.00	Increased in-line with inflation (2%) rounded down to the nearest £
				<b>Temporary Traffic Regulation Orders</b>			
			Recovery of Legal and Advertising costs	Itemised Billing (IRO 1,000.00 per Order)	Itemised Billing	Flat fee charge to be introduced 2023/24.	

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments	
10,120	18,325	18,692	Environmental Enforcement	<b>Fixed Penalty Notices</b>	Please refer to 'Env Enforcement FPNs' Sheet	Please refer to 'Env Enforcement FPNs' Sheet		
				<b>Recovery charge :</b>				
				<b>Abandoned Vehicles</b> - 7 days notice on public highway/Land and 14 days notice on private highway/land.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	Prescribed Charges are set at current default charges as fixed by legislation (Refuse Disposal Amenity Act 1978)	
				<b>Nuisance Vehicles</b> (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) <b>Removal Cost</b>	150.00	150.00	Charges are in Line with current default Charges of Abandoned Vehicles service.	
				<b>Nuisance Vehicles</b> (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) <b>Storage Cost</b>	20.00 a day	20.00 a day		
				<b>Nuisance Vehicles</b> (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) <b>Disposal / Destruction Costs</b>	75.00	75.00		
				Abandoned Trolleys - Collection	15.00	15.00	Locally Agreed charges within the service	
				Abandoned Trolleys - Storage	15.00 a week	15.00 a week		
				Abandoned Trolleys - Delivery Charge	15.00	15.00		
				Abandoned Trolleys - Release Fee	25.00 per batch	25.00 per batch		
				Seizure and disposal of vehicles used for illegal waste disposal under s.6 Control of Pollution (Amendment) Act 1989	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	Charged under the s.6 Control of Pollution (Amendment) Act 1989	

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
11,232	8,239	8,403	<b>Cemetery Charges</b>	<b>Lease of Plots</b> - (No charges will apply in relation to burials of children, young people (up to and including the age of 18))			
				Exclusive rights to burial earthen grave	430.00	439.00	2% validation increase & rounded off to nearest £1
				Garden of remembrance	180.00	184.00	2% validation increase & rounded off to nearest £1
				<b>Admin fees for Internment - for burial, incl. ashes</b>	82.00	84.00	2% validation increase & rounded off to nearest £1
				<b>Approvals for Erection of Memorials -</b>			
				Lawn Plots - Headstones	115.00	117.00	2% validation increase & rounded off to nearest £1
				Garden of Remembrance tablets	98.00	100.00	2% validation increase & rounded off to nearest £1
				Removal of headstones/tablets for engraving of additional names etc	47.00	48.00	2% validation increase & rounded off to nearest £1
193	1,020	1,040	<b>Public Conveniences</b>	<b>Radar keys</b>	4.70 plus VAT	4.70 plus VAT	No change as neighbouring Authorities charge less. Only sold to blue badge holders/disabled.
550	0	0	<b>Flood Defence &amp; Land Drainage</b>	<b>Flood Defence Consent - Consent to erect any mill, dam, weir or other like obstruction to the flow of any ordinary watercourse.</b>	50.00	50.00	Statutory Fee under Section 23 of the Land Drainage Act.
41,888	130,277	132,883	<b>Sustainable Drainage (SAB)</b>	<b>Sustainable Drainage (SAB) consent application fee &lt; or =0.5 hectares</b>	420.00 - 700.00	420.00 - 700.00	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £350 plus additional surcharge of £70 per 0.1 hectares

APPENDIX C

**CHARGING DIGEST - Environment department**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	2022/23 Comments
				<b>Sustainable Drainage (SAB) consent application fee &gt;0.5 and &lt; or = 1 hectares</b>	750.00 - 950.00	750.00 - 950.00	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £700 plus additional surcharge of £50 per 0.1 hectares
				<b>Sustainable Drainage (SAB) consent application fee &gt;1 and &lt; or = 5 hectares</b>	970.00 - 1,750.00	970.00 - 1,750.00	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £950 plus additional surcharge of £20 per 0.1 hectares up to and including 5 hectares
				<b>Sustainable Drainage (SAB) consent application fee &gt;5 hectares</b>	1,760.00 - 7,500.00 max fee	1,760.00 - 7,500.00 max fee	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Application fee of £1750 plus additional surcharge of £10 per 0.1 hectares up to a maximum fee of £7500
				<b>Sustainable Drainage (SAB) consent - Inspection fees and site visit fees</b>	168.00	168.00	Statutory fee under Schedule 3 of the Flood and Water Management Act 2010. Fees chargeable per visit in discharging the duties of the SAB approval body
17,173	57,984	59,144	<b>Operational Training</b>	<b>Training fees</b>	265.00 per day	265.00 per day	No increase in daily charge from previous year and is below the day rate from other training delivery organisations
0	0	0	<b>Leisure Outdoor Venues</b>	<b>HIRE OF PARKS</b>			
				Charitable Use (per Day)	86.00	88.00	Increased by 2% inflation, rounded to the nearest £.
				Non Charitable Use (per Day)	106.00	108.00	Increased by 2% inflation, rounded to the nearest £.
				Funfairs Initial 4 Opening Days	706.00	720.00	Increased by 2% inflation, rounded to the nearest £.
				Funfairs Additional Daily Rate	210.00	214.00	Increased by 2% inflation, rounded to the nearest £.
				Wedding Photographs within parks	41.00	42.00	Increased by 2% inflation, rounded to the nearest £.

**APPENDIX C**

**CHARGING DIGEST - Environment department**  
**Car Parking Charges**

Sunday charging introduced from the 28/08/2014

**Ammanford**

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

**Llandeilo**

Crescent Road (All Days)

**Llandovery**

Castle (All Days)

**Newcastle Emlyn**

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

**St Clears**

St Clears (Mon- Sat)

**Llanelli**

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

2021/22 Charges Levied (from 1st of January 2021 or as otherwise stated)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
3 months	6 months	12 months					
			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
<b>NO SEASON TICKETS FOR SHORT STAY</b>			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
105.00	210.00	420.00	-	-	-	-	1.90
			1.40	1.80	2.00	2.20	2.40
137.50	275.00	550.00	1.40	1.80	2.00	2.20	2.40
			-	-	-	-	2.40
			First 3 hours free			2.20	2.40
<b>Not available - Short Stay only</b>			1.40	1.80	2.00	2.20	

**APPENDIX C**

**CHARGING DIGEST - Environment department**

**Car Parking Charges**

Sunday charging introduced from the 28/08/2014

**Carmarthen - long stay**

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

**Carmarthen - short stay**

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

**Saturdays and Sundays**

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

**Coach/Bus Park**

Station Approach (All Days)

2021/22 Charges Levied (from 1st of January 2021 or as otherwise stated)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
3 months	6 months	12 months					
97.50	195.00	390.00	-	-	-	-	1.80
			-	-	-	-	2.50
142.50	285.00	570.00	-	-	-	-	2.50
			-	-	-	-	2.50
NO SEASON TICKETS FOR SHORT STAY			0.70	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
NO SEASON TICKETS FOR SHORT STAY			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
23.00	46.00	92.00	-	-	-	-	2.50
NO SEASON TICKETS			-	-	-	-	5.00

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

Parking charges are being considered as part of the budget process with potential charges being implemented in due course



APPENDIX C

**CHARGING DIGEST - Environment department**

**Environmental Enforcement**

	Offence	2021/22 Charge Levied		2022/23 Proposed charge		Comments
		Amount Paid within 10 days	Full Amount of Penalty	Amount Paid within 10 days	Full Amount of Penalty	
	<b>Fixed Penalty Notices:</b>	£	£	£	£	
	Public Space Protection Orders	50	100	50	100	Dog Offences
	Litter	95	125	95	125	See note
	Community Protection Notice	50	100	50	100	Replacing Street Litter control notices
	Fly tipping fixed penalty	300	400	300	400	Fpn for small scale fly tipping - see note
	Failure to Provide Waste Documents	180	300	180	300	
	Failure to Produce Authority to transfer waste	180	300	180	300	
	Unauthorised distribution of free printed matter	95	125	95	125	See note
	Failure to Comply with a waste receptacles notice	75	100	75	100	See note
	Leaving two or more vehicles for sale on the road	60	100	60	100	
	For Abandonment of a vehicle	150	200	150	200	See note
	Graffiti, Fly Posting and other defacement	95	125	95	125	See note
	Householder Duty of Care	150	300	150	300	Power of being able to deal with the offence through fixed penalty

Note - Fixed Penalty Notices increased for 2021/22 in response to the increase of offences and the demands set on their respective services, charges to remain the same for 2022/23. In-line with other local authorities.

APPENDIX C

**CHARGING DIGEST - Environment department**

**Environmental Enforcement**

		2022/23 Proposed charges (No change from 2021/22)					
Charges in relation to the removal of vehicles : MAM: Maximum authorised mass	Vehicle position and condition	Vehicle equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM		
		£	£	£	£		
	Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road.	150	200	350	350		
	Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both.	250	650	Unladen £2,000; Laden £3,000	Unladen £3,000; Laden £4,500		
	Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged.	200	400	Unladen £1,000; Laden £1,500	Unladen £1,500; Laden £2,000		
	Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both.	300	850	Unladen £3,000; Laden £4,500	Unladen £4,500; Laden £6,000		

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

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

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
3,885	29,186	29,770	<u>Stray Dogs</u>	For the 1st day or part day After 1st day	80.00 15.00 per day	80.00 15.00 per day	
0	4,267	4,352	<u>Private Water Supplies</u>	Risk assessment (each assessment) regulation 9 supply regulation 10 and 11 supplies Sampling (each visit) Investigation (each supply) Granting an authorisation for temporary exemption from certain limits on impurities <u>Analysing a sample:</u> Taken under regulation 10 or 11 Taken during monitoring for Group A parameters Taken during monitoring for Group B parameters	n/a 700.00 300.00 100.00 250.00 100.00  25.00 110.00 600.00	n/a 700.00 300.00 100.00 250.00 100.00  25.00 110.00 600.00	No change to fees. No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample
42,864	85,101	86,803	<u>Dog Breeding Establishments</u>	New: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches Renewal: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches	 457.00 552.00 619.00 737.00 778.00  272.00 298.00 354.00 405.00 435.00	 457.00 552.00 619.00 737.00 778.00  272.00 298.00 354.00 405.00 435.00	Inclusive of vets fees          Inclusive of vets fees

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
			<b><u>Riding Establishments</u></b>	New and Renewal: Up to 10 horses 11 to 20 horses 21-50 horses Over 50 horses	192.00 370.00 381.00 395.00 418.00	192.00 370.00 381.00 395.00 418.00	Inclusive of vets fees
			<b><u>Pet Shops</u></b>	Pet Shops - New Pet Shops - Renewal	428.00 428.00	428.00 428.00	
			<b><u>Dangerous Wild Animals</u></b>	New and Renewal: Dangerous Wild Animals	1,043.00	1,043.00	Excluding vet fees
			<b><u>Boarding Establishments</u></b>	Home Boarder - New Single Species - New Double Species - New Home Boarder - Renewal Single Species - Renewal Double Species - Renewal	252.00 241.00 256.00 147.00 241.00 256.00	252.00 241.00 256.00 147.00 241.00 256.00	
			<b><u>Zoo Licence</u></b>	Zoo Licence excluding vets fees	312.00	312.00	
91,040	112,977	115,237	<b><u>Hackney Carriage &amp; Private Hire Licensing</u></b>	Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage New Application	130.00 135.00 142.00 147.00 146.00	130.00 135.00 142.00 147.00 146.00	Inclusive of initial test, one retest and licence plate without MOT Inclusive of initial test, one retest and license plate and MOT Inclusive of initial test, one retest and licence plate, door stickers and roof sign without MOT

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
				Hackney Carriage New Application	158.00	158.00	Inclusive of initial test, one retest and licence plate, door stickers and roof sign with MOT
				Private Hire Vehicles New Application	148.00	148.00	Inclusive of initial test, one retest and licence plate, door stickers without MOT
				Private Hire Vehicles New Application	160.00	160.00	Inclusive of initial test, one retest and licence plate, door stickers with MOT
				Vehicle Retest	26.00	26.00	If vehicle retest fails, each subsequent retest
				Replacement Plate	10.00	10.00	
				Replacement Door Sticker	9.00	9.00	
				Meter Test	14.00	14.00	
				Roof sign sticker	2.00	2.00	
				Replacement drivers badge	7.00	7.00	
				Replacement licence	11.00	11.00	
				Transfer of Vehicle Private Hire/Hackney Carriage	24.00	24.00	
				Private hire operators licence New Application	145.00	145.00	1 year
				Private hire operators licence New Application	639.00	639.00	5 year
				Private hire operators licence Renewal	138.00	138.00	1 year
				Private hire operators licence Renewal	631.00	631.00	5 year
				Dual drivers licence Renewal	38.00	38.00	1 year
				Dual drivers licence Renewal	101.00	101.00	3 year
				Dual drivers licence New Application	75.00	75.00	1 year
				Dual drivers licence New Application	137.00	137.00	3 year
				Knowledge test	19.00	19.00	
			<b><u>Disclosure &amp; Barring Service (previously CRB)</u></b>		40.00	40.00	Prescribed
			<b><u>Lotteries Fees (Prescribed)</u></b>				
				Grant	40.00	40.00	
				Renewal	20.00	20.00	Prescribed

Tudalen 53

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
9,046	16,890	17,228	<u>Gaming and Gambling Fees (Prescribed)</u>				Prescribed Fee Bands
				<u>Premises</u>			
				<u>Bingo Club</u>			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	842.00	842.00	
				New application	1,648.00	1,648.00	
				Annual fee	480.00	480.00	
				<u>Betting Premises (excluding tracks)</u>			
				Transitional Fast Track Application	198.00	198.00	
				Transitional Non Fast Track Application	721.00	721.00	
				New application	1,415.00	1,415.00	
				Annual fee	302.00	302.00	
				<u>Tracks</u>			
				Transitional Fast Track Application	144.00	144.00	
				Transitional Non Fast Track Application	600.00	600.00	
				New application	1,200.00	1,200.00	
				Annual fee	480.00	480.00	
				<u>Family Entertainment Centres</u>			
				Transitional Fast Track Application	207.00	207.00	
				Transitional Non Fast Track Application	648.00	648.00	
				New application	1,237.00	1,237.00	
				Annual fee	480.00	480.00	
				<u>Adult Gaming Centre</u>			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	645.00	645.00	
				New application	1,236.00	1,236.00	
				Annual fee	623.00	623.00	
				<u>Bingo Club</u>			
				Application to vary	840.00	840.00	
				Application to transfer	576.00	576.00	
				Application for Re-instatement	576.00	576.00	
				Application for Provisional Statement	1,680.00	1,680.00	

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
Tudalen 55				<u>Betting Premises (excluding tracks)</u>			Prescribed Fee Bands
				Application to vary	720.00	720.00	
				Application to transfer	576.00	576.00	
				Application for Re-instatement	576.00	576.00	
				Application for Provisional Statement	1,440.00	1,440.00	
				<u>Tracks</u>			
				Application to vary	600.00	600.00	
				Application to transfer	456.00	456.00	
				Application for Re-instatement	456.00	456.00	
				Application for Provisional Statement	1,200.00	1,200.00	
				<u>Family Entertainment Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	608.00	608.00	
				Application for Re-instatement	608.00	608.00	
				Application for Provisional Statement	1,280.00	1,280.00	
				<u>Adult Gaming Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	768.00	768.00	
				Application for Re-instatement	768.00	768.00	
				Application for Provisional Statement	1,280.00	1,280.00	
				<u>Bingo club</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Betting premises (excluding tracks)</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
			<u>Tracks</u>				
			Licence application (provisional statement holders)	456.00	456.00		
			Copy Licence	25.00	25.00		
			Notification of Change	50.00	50.00		

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
				<u>Family Entertainment Centres</u>			Prescribed Fee Bands
				Licence application (provisional statement holders)	608.00	608.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Adult Gaming Centres</u>			
				Licence application (provisional statement holders)	768.00	768.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<b><u>Permits</u></b>			
				<u>FEC Gaming Machine</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Prize Gaming</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Alcohol Licensed Premises - Notification of 2 or less machines</u>			
				Application fee	50.00	50.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	N/A	N/A	



APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
				<u>Alcohol Licensed Premises Gaming machine Permit - More than 2 machines</u>			Prescribed
				Application fee	150.00	150.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				Transfer	25.00	25.00	
				<u>Club Gaming Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Gaming Machine Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Fast track for Gaming Permit or Gaming machine permit</u>			
				Application fee	100.00	100.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				<u>Small Society Lottery Registration</u>			
				Application fee	40.00	40.00	
				Annual Fee	20.00	20.00	

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
			<u>Street Collections</u>	Street Collections	No fee	No fee	To be reviewed along with licensing consultation
			<u>House to House Collections</u>	House to House Collections	No fee	No fee	To be reviewed along with licensing consultation
			<u>Boatmen</u>	Boatmans Licence	60.00	60.00	Fee not set by legislation and can be set by individual council
			<u>Pleasure Craft</u>	Pleasure Craft Licence	120.00	120.00	Fee not set by legislation and can be set by individual council
159,085	172,807	176,264	<u>Licensing Act 2003 (Prescribed) Premises</u>	<p><b>Rateable Value</b>                      No Rateable Value to £4,300                      £4,301 to £33,000                      £33,001 to £87,000                      £87,001 to £125,000                      £125,000 and above</p>	A B C D E	A B C D E	Prescribed  Prems & club application & annual fees are calculated on the rateable value band
				<p><b>Band</b>                      A B C D E</p>	70.00 180.00 295.00 320.00 350.00	70.00 180.00 295.00 320.00 350.00	Each band attracts a different level of annual fee payable one year after the grant of licence
			<u>Exceptionally Large Events</u>	No. in attendance at any one time:	(Additional Fee)	(Additional Fee)	
				5000 to 9999	1,000.00	1,000.00	
				10000 to 14999	2,000.00	2,000.00	
				15000 to 19999	4,000.00	4,000.00	
				20000 to 29999	8,000.00	8,000.00	
				30000 to 39999	16,000.00	16,000.00	
				40000 to 49999	24,000.00	24,000.00	
				50000 to 59999	32,000.00	32,000.00	
				60000 to 69999	40,000.00	40,000.00	
				70000 to 79999	48,000.00	48,000.00	
				80000 to 89999	56,000.00	56,000.00	
				90000 and over	64,000.00	64,000.00	Prescribed

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
3,265	5,394	5,502	<b><u>Personal Licences, Temporary Events and Other Fees</u></b>				
924	10,111	10,313		Application for a grant or renewal of personal licence	37.00	37.00	
				Temporary event notice	21.00	21.00	
				Theft, loss etc of premises licence or summary	10.50	10.50	
				Application for a provisional statement where premises being built etc	315.00	315.00	
				Notification of change of name or address	10.50	10.50	
				Application to vary licence to specify individual as premises supervisor	23.00	23.00	
				Application to transfer premises licence	23.00	23.00	
				Interim authority notice following death etc of licence holder	23.00	23.00	Prescribed
				Theft, loss etc of certificate or summary	10.50	10.50	
				Notification of change of name or alteration of rules of club	10.50	10.50	
				Change of relevant registered address of club	10.50	10.50	
				Theft, loss etc of temporary event notice	10.50	10.50	
				Theft, loss etc of personal licence	10.50	10.50	
				Duty to notify change of name or address	10.50	10.50	
				Right of freeholder etc to be notified of licensing matters	21.00	21.00	
				<b><u>Tattooing, Skin Piercing and Colouring</u></b>			
0	1,057	1,078		Registration fee	160.00	160.00	No change
			Personal registration fee	60.00	60.00	No change	
			Amendment of personal registration fee	22.50	22.50	No change	

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments	
Tudalen 60			<b><u>Sex Establishments</u></b>	Sex establishment new	975.00	975.00	No set fee in legislation - No changes to SEV Policy or process and no premises currently licensed	
				Sex establishment renewal	750.00	750.00		
				Sex establishment transfer	180.00	180.00		
				Sex establishment replacement of licence	21.00	21.00		
				<b><u>Safety at Sports Grounds</u></b>	Safety certificate new and review	955.00	955.00	No set fee in legislation
					Safety certificate renewal		150.00	
				<b><u>Food Hygiene Rescore Request</u></b>	Food hygiene rating rescore request	180.00	180.00	
				<b><u>Export Certificates - (Assessment and Issue / Refusal)</u></b>	Initial Request for Export Certificates – Assessment and issue of an initial application (per certificate)	90.00	90.00	Charge introduced for non-statutory function as requested by businesses intending to export from within County - Initial considerations are more onerous than subsequent and will include physical assessment /establishing procedural approach
				<b><u>PGI Audit Request</u></b>	Application for assessment / audit for the production and application of Protected Geographical Indications to specified products in accordance with Protected Geographical Indications and protected designations of origin regulations (EU) No 1151/2012	495.00	495.00	Charge introduced for assessment of premises with view to apply PGI commercial status. Fee applicable to in County. (Based on 10 hours at £45 per hour). Out of County assessments to be supplemented with mileage, travelling time and accommodation costs where applicable.
				<b><u>Food Hygiene Advisory Visit</u></b>	Food Hygiene Advisory Visit	£45 / hour	45.00	The food Hygiene advisory service was launched in 2018 priced at £45.00 per hour. Uptake has been minimal, therefore the suggestion is that prices remain the same.

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
2,260	3,311	3,378	<b>Scrap Metal Dealers</b>	Site Licence - New	380.00	380.00	No change to fees
				Site Licence - Renewal	320.00	320.00	
				Site Licence - Variation	60.00	60.00	
				Collectors Licence - New	260.00	260.00	
				Collectors Licence - Renewal	260.00	260.00	
				Collectors Licence - Variation	60.00	60.00	
2,512	3,377	3,444	<b>Street Trading</b>	Street trading in markets managed by the 3m * 3m pitch	15.00	15.00	Daily rate
				6m * 3m pitch	30.00	30.00	Daily rate
				Street trading in markets managed by the County Council and where stalls are provided by the council in Licensed Streets	46.00	46.00	Daily rate
				Street trading in specialist or themed markets operated or managed privately in Licensed Streets	25.00	25.00	Daily rate
				Street trading in lay-by's in Licensed Streets. Town centre zones - No advance payment available	25.00	25.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 3m * 3m pitch	15.00	15.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 6m * 6m pitch	30.00	30.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 3m * 3m pitch	1,000.00	1,000.00	No fee set in legislation
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 6m * 6m pitch	2,000.00	2,000.00	No fee set in legislation

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
1,062	14,846	15,143	<u>Special Weighing and Measuring Equipment</u>	Per hour	85.56	87.27	These fee structures were published for the UK in Sept 2017 See above
<p>Note: Exemptions:</p> <ul style="list-style-type: none"> <li>1 - Automatic or totalising weighing machines</li> <li>2 - Equip designed to weigh loads in motion</li> <li>3 - Bulk fuel measuring equip tested following a Regulation 65 or 66 occurrence</li> <li>4 - Weighing or measuring equip tested by means of statistical sampling</li> <li>5 - The establishment of calibration curves from templates</li> <li>6 - Templates graduated in millilitres</li> <li>7 - Testing or other services in pursuance of a Community obligation other than EC initial or partial verification</li> </ul>							
Tudalen 62			<u>Weights</u>	Weights exceeding 5kg or not exceeding 500mg, 2cm	85.56 per hour	87.27	all ex vat
				Other weights	85.56 per hour	87.27	
			<u>Measures</u>	Linear Measures not exceeding 3m for each scale	10.65 each	10.86	all ex vat
				Capacity measures, without divisions not exceeding 1 litre	7.97 each	8.13	
				Cubic ballast measures (other than brim measures)	188.39 each	192.00	
				Liquid capacity measures for making up and checking average quantity packages	29.78 each	30.37	
			Templates - per scale - first item	51.78 each	52.82		
			Templates - second and subsequent	19.59 each	19.98		

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
			<b><u>Weighing Instruments</u></b>	<b>Non-EC (NAWI)</b> Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	67.63 each 109.55 each 228.79 each	68.98 111.74 233.37	all ex vat
				<b>EC (NAWI)</b> Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	112.56 each 174.21 each 381.36 each	114.81 177.70 388.98	all ex vat
<p>Note: When testing instruments incorporating remote display or printing facilities, &amp; where completion of test requires a second person or a second series of tests by the same person, an additional fee may be based on the basic fee given above plus a 50% surcharge.</p> <p>Note: When supplying specialist equipment (incl but not limited to weighbridge test unit, van &amp; test weights etc) an additional fee may be charged hourly daily or per appointment, according to circumstance</p>							
Tudalen 63			<b><u>Measuring Instruments for Intoxicating Liquor</u></b>	Not exceeding 150ml Other	18.55 each 21.45 each	18.92 21.88	all ex vat
			<b><u>Measuring Instruments for Liquid Fuel &amp; Lubricants</u></b>	Container Type Single/multi outlets 1st nozzle tested per site  Single/multi outlets - Each additional nozzle tested Testing of peripheral electronic equipment on Testing of credit card acceptor	77.75 each 126.83 each  77.91 each 85.56 per hour 85.56 per hour	79.30 129.37  79.47 87.27 87.27	all ex vat

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
			<u>Road Tanker Fuel Measuring Equipment (above 100litres)</u>	<b>Meter measuring systems</b> Wet hose with two testing liquids Wet hose with three testing liquids Dry hose with two testing liquids Dry hose with three testing liquids Wet/Dry hose with two testing liquids Wet/Dry hose with three testing liquids Dipstick measuring system - up to 7600 litres for calibration of each compartment and production chart Initial Dipstick Spare Dipstick Replacement Dipstick (incl examination of compartment)	272.22 each 317.59 each 302.43 each 347.98 each 423.43 each 452.66 each 185.22 each 21.43 each 21.43 each 47.06 each	277.66 323.94 308.48 354.94 431.90 461.71 188.92 21.86 21.86 48.00	all ex vat  For any compartment over 7600 litres, basic fee plus additional costs @ rate of £87.27 /hr
				<u>Certificate of Errors</u>		55.17 each	56.27
4,780	6,516	6,646	<u>Petroleum Storage Certificate</u>	<b>Annual Subsistence</b> Not exceeding 2,500 ltrs of petroleum Exceeding 2,500 ltrs but not exceeding 50,000 ltrs of petroleum Exceeding 50,000 ltrs of petroleum	44.00 60.00 125.00	44.00 60.00 125.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016
1,032	3,533	3,604	<u>Mixed Explosives Storage Certificate</u>	Initial Licence to store explosives where a minimum separation distance of greater than 0 metres is required: 1 year 2 years 3 years 4 years 5 years	185.00 243.00 304.00 374.00 423.00	185.00 243.00 304.00 374.00 423.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016



APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
Tudalen 65				Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is required:			
				1 year	86.00	86.00	
				2 years	147.00	147.00	
				3 years	206.00	206.00	
				4 years	266.00	266.00	
				5 years	326.00	326.00	
				Initial Licence to store explosives where <b>no</b> minimum separation distance or a 0 metres separation distance is prescribed:			
				1 year	109.00	109.00	
				2 years	141.00	141.00	
				3 years	173.00	173.00	
				4 years	206.00	206.00	
				5 years	238.00	238.00	
				Renewal of licence to store explosives where <b>no</b> minimum separation distance of greater than 0 metres is required:			
				1 year	54.00	54.00	
				2 years	86.00	86.00	
				3 years	120.00	120.00	
				4 years	152.00	152.00	
			5 years	185.00	185.00		
			Variation of name or address of site	36.00	36.00		
			Transfer of licence	36.00	36.00		
			Replacement of lost licence	36.00	36.00		
			Annual Supply Licence	500.00	500.00		

Tudalen 65

APPENDIX C

**CHARGING DIGEST - Public Protection**

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
			<u>Buy With Confidence Scheme</u>	Pre-Audit Application Fee	100.00	100.00	This is a nationwide scheme operated in Carmarthenshire under agreed terms from the Lead Authority on the matter.
				Annual Registration fee:			An incentive package has been agreed to encourage new membership in the opening year of the scheme with a 50% discount on the usual BWC fees. Fees will revert to the higher nationwide charge at an agreed date in the future once the scheme is fully established.
				Trader with 0-5 employees	125.00	127.50	
				Trader with 6-20 employees	187.50	191.25	
				Trader with 21-49 employees	250.00	255.00	
				Trader with 50+ employees	POA	POA	

**PWYLLGOR CRAFFU  
DIOGELU'R CYHOEDD A'R AMGYLCHEDD**

**1 CHWEFROR 2022**

**ADRODDIAD MONITRO CYLLIDEB  
CYFALAF A REFENIW 2021/22**

**Ystyried y materion canlynol a chyflwyno sylwadau arnynt:**

Bod y pwyllgor craffu yn derbyn yr adroddiad monitro'r gyllideb ar gyfer y Gwasanaethau Amgylchedd, Gwasanaethau Diogelu'r Cyhoedd a'r Gwasanaeth Diogelwch Cymunedol, ac yn ystyried y sefyllfa cyllidebol.

**Y Rhesymau:**

I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar y 31<sup>ain</sup> Hydref 2021, ynghylch blwyddyn ariannol 2021/22.

**Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad:  
NAC OES**

**Aelodau'r Cabinet sy'n gyfrifol am y Portffolio:**

- Cyng. Hazel Evans (Amgylchedd)
- Cyng. Philip Hughes (Diogelu'r Cyhoedd)
- Cyng. Ann Davies (Diogelwch Cymunedol)
- Cyng. David Jenkins (Adnoddau)

**Y Gyfarwyddiaeth:**

Gwasanaethau  
Corfforaethol

**Enw Cyfarwyddwr y**

**Gwasanaeth:**

Chris Moore

**Awdur yr adroddiad:**

Chris Moore

**Swydd:**

Cyfarwyddwyr y  
Gwasanaethau  
Corfforaethol

**Rhif Ffôn / Cyfeiriad E-  
bost:**

01267 224120

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

**EXECUTIVE SUMMARY**  
**ENVIRONMENTAL & PUBLIC PROTECTION**  
**SCRUTINY COMMITTEE**

**1<sup>st</sup> FEBRUARY 2022**

**REVENUE & CAPITAL BUDGET**  
**MONITORING REPORT 2021/22**

The Financial monitoring Report is presented as follows:

**Revenue Budgets**

**Appendix A**

Summary position for the Environmental and Public Protection Scrutiny Committee. Services within the Environmental & Public Protection Scrutiny remit are forecasting a £256k underspend.

**Appendix B**

Report on main variances on agreed budgets.

**Appendix C**

Detail variances for information purposes only.

**Capital Budgets**

**Appendix D**

Details the main variances on capital schemes, which shows a forecasted net spend of £17,160k compared with a working net budget of £18,270k giving a **-£1,110k**. The reduction in the variance to that previously reported is owing to the slippage in the fleet replacement programme being reprofiled into future years and, therefore, no longer reported in this financial year.

**Appendix E**

Details all environment infrastructure, fleet and property capital projects.

**Savings Report**

**Appendix F**

The savings monitoring report

**DETAILED REPORT ATTACHED?**

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

## IMPLICATIONS

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

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

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

### 3. Finance

**Revenue** – Overall, the Environmental and Public Protection services are projecting to be under the approved budget by £256k.

**Capital** – The capital programme shows a variance of -£1,110k against the 2021/22 approved budget.

#### Savings Report

The expectation is that at year end £316k of Managerial savings against a target of £456k are forecast to be delivered. Policy savings of £23k put forward for 2021/22 are projected to be off target.

## CONSULTATIONS

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

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

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

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**  
YES

(Include any observations here)

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

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2021/22 Budget	Corporate Services Department, County Hall, Carmarthen
2021-26 Capital Programme	Online via corporate website – Minutes of County Council Meeting 3 <sup>rd</sup> March 2021

Mae'r dudalen hon yn wag yn fwriadol

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Summary**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Aug 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Business Support & Performance	4,219	-3,784	489	923	5,694	-5,295	489	888	-35	-2
Waste & Environmental Services	26,581	-4,590	1,364	23,355	27,697	-5,745	1,364	23,316	-39	-37
Highways & Transportation	61,720	-40,273	10,632	32,079	63,721	-42,072	10,632	32,282	203	60
Property	32,248	-30,504	-56	1,688	41,027	-39,669	-56	1,303	-385	-252
Public Protection	3,348	-1,248	532	2,633	3,671	-1,570	532	2,633	0	-14
<b>GRAND TOTAL</b>	<b>128,115</b>	<b>-80,398</b>	<b>12,961</b>	<b>60,678</b>	<b>141,811</b>	<b>-94,351</b>	<b>12,961</b>	<b>60,421</b>	<b>-256</b>	<b>-245</b>

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Main Variances**

Division	Working Budget		Forecasted		Oct 2021 Forecasted Variance for Year £'000	Notes	Aug 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Business Support &amp; Performance</b>							
Emergency Planning	76	0	62	0	-14	LRF commitment covered by WG grant for 2021/22 (£11k); post not at top of budgeted scale point (£3k).	-13
Business Support	-87	-35	-103	-35	-17	A few vacant posts to be filled before year end.	-6
Departmental - Core	48	0	63	0	15	H&Wellbeing posts not budgeted for (£11k); previous year efficiency not yet delivered.	15
Departmental - Policy	6	0	-17	0	-22	Vacant post now filled	-0
Other Variances					2		2
<b>Waste &amp; Environmental Services</b>							
SAB - Sustainable Drainage approval Body Unit	127	-130	115	-66	53	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	63
Cleansing Service	2,700	-129	2,722	-188	-37	Vacant posts to be filled imminently following review	3
Green Waste Collection	555	-435	534	-463	-49	Increased customer base	-43
Other Variances					-7		-60
<b>Highways &amp; Transportation</b>							
Design Services CHS Works	4,068	-4,329	4,368	-4,720	-91	Increased income from internal recharges reflecting work projected during the year.	-51
Property Design - Business Unit	2,848	-3,176	3,229	-3,627	-70	Increased income from internal recharges reflecting work projected during the year.	-3
Transport Strategic Planning	402	0	362	0	-40	Project Management fees recovered from grants	-0
Section 106 Transport schemes	0	0	1	-14	-14	Income received in 2021/22 for expenditure incurred in previous years	-14
School Transport	11,770	-923	12,306	-1,043	417	Additional operating days plus supply chain tender prices are increasing	0
Traffic Management	581	-70	1,049	-580	-42	Net increase in Traffic Regulation orders income	-13
Car Parks	2,068	-3,134	2,075	-3,026	116	Volume of anticipated ticket sales does not match budgeted levels	165
Nant y Ci Park & Ride	82	-34	118	-56	14	Reduced demand on the service	16
Road Safety	184	0	129	-0	-55	Underspend due to vacant post being filled part way during the year, an officer working part time and time recharged to grants	-30
School Crossing Patrols	154	0	142	-2	-14	Vacancies on some sites need to be filled.	-9
Public Rights Of Way	978	-79	945	-64	-18	Vacant posts and 1 employee working reduced hours	-0
Other Variances					1		-2
<b>Property</b>							
Property Division Business Unit	140	0	97	0	-43	Net effect of the transfer of the previous Head of Property post holder	-0
Property Maintenance Operational	26,918	-28,233	34,664	-36,329	-350	Increased income from internal recharges reflecting work projected during the year, including significant unexpected projects.	-251
Other Variances					8		-0



**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Main Variances**

Division	Working Budget		Forecasted		Oct 2021 Forecasted Variance for Year £'000	Notes	Aug 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Public Protection</b>							
PP Management support	104	-8	103	-29	-21	Under on Travel, photocopying & postages due to covid	0
PP Business Support unit	155	0	128	0	-27	Under on Travel, photocopying & postages & vacancies due to covid	0
Public Health	290	-14	276	-19	-19	Legal Fees & Internal Design de-committed for Corporate to pay	0
Noise Control	219	0	174	-0	-46	Under on salaries	-9
Animal Safety	162	0	125	-3	-40	Vacant Posts.	-20
Food Safety & Communicable Diseases	506	-38	520	-41	11	Overspend on Agency costs.	20
Financial Investigator	90	-410	171	-335	157	Delays in receipt from prosecutions	0
Other Variances					-15		-5
<b>Grand Total</b>					<b>-256</b>		<b>-245</b>

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes	Aug 2021 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>Business Support &amp; Performance</b>											
Emergency Planning	76	0	12	89	62	0	12	75	-14	LRF commitment covered by WG grant for 2021/22 (£11k); post not at top of budgeted scale point (£3k).	-13
Facilities Management - Building Cleaning	4,137	-3,691	359	805	5,614	-5,160	359	813	8		2
Business Support	-87	-35	152	30	-103	-35	152	13	-17	A few vacant posts to be filled before year end.	-6
Operational Training	39	-58	19	-0	14	-39	19	-6	-6		-0
Departmental - Core	48	0	-45	3	63	0	-45	18	15	H&Wellbeing posts not budgeted for (£11k); previous year efficiency not yet delivered.	15
Departmental - Policy	6	0	-9	-3	-17	0	-9	-25	-22	Vacant post now filled	-0
Dyfed Powys LRF Covid 19 Support 2020/21	0	0	0	0	55	-55	0	-0	-0		-0
Rechargeable Works	0	0	0	0	7	-7	0	-0	-0		0
<b>Business Support &amp; Performance Total</b>	<b>4,219</b>	<b>-3,784</b>	<b>489</b>	<b>923</b>	<b>5,694</b>	<b>-5,295</b>	<b>489</b>	<b>888</b>	<b>-35</b>		<b>-2</b>
<b>Waste &amp; Environmental Services</b>											
Waste & Environmental Services Unit	-31	0	31	0	-30	-0	31	0	0		0
Flood Defence & Land Drainage	608	-0	50	658	609	-0	50	658	0		-30
WG-Flood & Coastal Erosion Risk Management Revenue Grant	105	-105	0	0	105	-105	0	-0	-0		-0
SAB - Sustainable Drainage approval Body Unit	127	-130	0	-4	115	-66	0	50	53	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	63
Reservoirs	60	0	0	60	60	0	0	60	-0		-0
Environmental Enforcement	567	-18	77	625	559	-13	77	623	-2		-0
Ammanford Cemetery	27	-8	0	19	23	-12	0	11	-8		-5
Public Conveniences	208	-6	44	245	208	-13	44	239	-7		-7
Cleansing Service	2,700	-129	101	2,672	2,722	-188	101	2,635	-37	Vacant posts to be filled imminently following review	3
Waste Services	17,615	-1,252	815	17,178	17,675	-1,313	815	17,178	-0		-1
Green Waste Collection	555	-435	1	121	534	-463	1	72	-49	Increased customer base	-43
COVID-19	0	0	0	0	1,064	-1,064	-0	-0	-0		0
Grounds Maintenance Service and urban parks	3,722	-2,505	242	1,458	3,720	-2,508	242	1,454	-5		-9
Closed Landfill Sites	257	0	2	260	265	0	2	267	8		-8
Landfill sites	0	0	0	0	7	0	0	7	7		0
Coastal Protection	62	0	1	63	62	0	1	63	-0		-0
<b>Waste &amp; Environmental Services Total</b>	<b>26,581</b>	<b>-4,590</b>	<b>1,364</b>	<b>23,355</b>	<b>27,697</b>	<b>-5,745</b>	<b>1,364</b>	<b>23,316</b>	<b>-39</b>		<b>-37</b>
<b>Highways &amp; Transportation</b>											
Departmental - Transport	43	0	-43	-0	43	0	-43	-0	-0		-0
Departmental Pooled Vehicles	0	0	6	6	-0	0	6	6	-0		0
Engineering Sub-Contractors	0	0	0	0	37	-37	0	0	0		0
Section 78 HT Agreements	0	0	0	0	42	-42	0	-0	-0		-0
Civil Design	1,183	-1,767	124	-460	1,053	-1,637	124	-460	-0		0
Design Services CHS Works	4,068	-4,329	56	-204	4,368	-4,720	56	-296	-91	Increased income from internal recharges reflecting work projected during the year.	-51
Property Design - Business Unit	2,848	-3,176	204	-124	3,229	-3,627	204	-195	-70	Increased income from internal recharges reflecting work projected during the year.	-3

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes	Aug 2021 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			
Design & Professional Services Frameworks	0	0	0	0	207	-207	0	-0	-0		-0
Transport Strategic Planning	402	0	55	457	362	0	55	417	-40	Project Management fees recovered from grants	-0
Section 106 Transport schemes	0	0	0	0	1	-14	0	-14	-14	Income received in 2021/22 for expenditure incurred in previous years	-14
Stopping-up Orders	0	-5	0	-5	0	-5	0	-5	0		3
Fleet Management	7,710	-9,235	1,837	312	7,510	-9,035	1,837	312	0		0
Passenger Transport	5,154	-3,358	249	2,045	5,275	-3,479	249	2,045	-0		-0
School Transport	11,770	-923	137	10,984	12,306	-1,043	137	11,400	417	Additional operating days plus supply chain tender prices are increasing	0
Traffic Management	581	-70	84	596	1,049	-580	84	554	-42	Net increase in Traffic Regulation orders income	-13
Car Parks	2,068	-3,134	165	-901	2,075	-3,026	165	-785	116	Volume of anticipated ticket sales does not match budgeted levels	165
Nant y Ci Park & Ride	82	-34	1	49	118	-56	1	63	14	Reduced demand on the service	16
Electric Cars Charging Points	0	0	0	0	1	-1	0	-0	-0		0
Road Safety Revenue Grant	155	-151	0	4	155	-151	0	4	0		0
Road Safety	184	0	37	221	129	-0	37	166	-55	Underspend due to vacant post being filled part way during the year, an officer working part time and time recharged to grants	-30
School Crossing Patrols	154	0	3	156	142	-2	3	143	-14	Vacancies on some sites need to be filled.	-9
Bridge Maintenance	751	0	21	771	751	0	21	771	-0		-1
Remedial Earthworks	329	0	2	330	329	0	2	330	-0		0
Street Works and Highway Adoptions	437	-371	34	99	563	-497	34	100	1		-0
Technical Surveys	490	0	33	523	490	0	33	524	0		-4
Highway Maintenance	12,039	-4,633	813	8,219	12,692	-5,229	756	8,219	0		0
Capital Charges	0	0	6,511	6,511	0	0	6,511	6,511	0		0
Western Area Works Partnership	7,046	-7,042	106	110	7,023	-7,077	163	110	-0		0
Highway Lighting	2,473	-1,191	85	1,366	2,113	-832	85	1,366	0		-0
Public Rights Of Way	978	-79	113	1,012	945	-64	113	994	-18	Vacant posts and 1 employee working reduced hours	-0
GT Link II	776	-775	0	1	712	-712	0	1	-0		-0
<b>Highways &amp; Transportation Total</b>	<b>61,720</b>	<b>-40,273</b>	<b>10,632</b>	<b>32,079</b>	<b>63,721</b>	<b>-42,072</b>	<b>10,632</b>	<b>32,282</b>	<b>203</b>		<b>60</b>
<b>Property</b>											
Property Division Business Unit	140	0	22	162	97	0	22	119	-43	Net effect of the transfer of the previous Head of Property post holder	-0
Property Maintenance Business Unit	2,035	-1,761	-557	-283	3,115	-2,841	-557	-283	0		0
Property Maintenance Operational	26,918	-28,233	466	-849	34,664	-36,329	466	-1,200	-350	Increased income from internal recharges reflecting work projected during the year, including significant unexpected projects.	-251
Temporary Mortuaries - COVID-19	0	0	0	0	85	-85	0	0	0		0
Property Maintenance - Notional Allocation	2,593	0	13	2,606	2,593	-0	13	2,606	-0		-0
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	0	413	-413	0	0	0		0
Pumping Stations	52	0	0	53	60	0	0	60	8		-0
<b>Property Total</b>	<b>32,248</b>	<b>-30,504</b>	<b>-56</b>	<b>1,688</b>	<b>41,027</b>	<b>-39,669</b>	<b>-56</b>	<b>1,303</b>	<b>-385</b>		<b>-252</b>

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st October 2021 - Detail Variances**

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance For Year £'000	Notes	Aug 2021 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>Public Protection</b>											
PP Management support	104	-8	69	165	103	-29	69	143	-21	Under on Travel, photocopying & postages due to covid	0
PP Business Support unit	155	0	5	160	128	0	5	133	-27	Under on Travel, photocopying & postages & vacancies due to covid	0
Public Health	290	-14	45	320	276	-19	45	301	-19	Legal Fees & Internal Design de-committed for Corporate to pay	0
Noise Control	219	0	12	231	174	-0	12	186	-46	Under on salaries	-9
Air Pollution	129	-36	6	99	104	-20	6	90	-9	Under on salaries	-8
Other Pollution	28	0	2	31	26	0	2	28	-2	Under on salaries	2
Water - Drinking Quality	47	-4	3	45	49	-4	3	47	2	Over on travel	0
Stray Horses	5	0	0	6	5	0	0	6	0		0
Animal Welfare	84	-85	6	5	89	-89	6	6	1		2
Diseases Of Animals	51	-40	2	14	53	-40	2	15	1		1
Dog Wardens	101	-29	55	127	113	-50	55	118	-9	Over achieved on Income	-2
Animal Safety	162	0	12	174	125	-3	12	134	-40	Vacant Posts.	-20
Public Health Services Management	112	-112	101	101	120	-117	101	104	4		-2
Licensing	358	-337	94	116	390	-372	94	113	-3		2
Food Safety & Communicable Diseases	506	-38	24	491	520	-41	24	502	11	Overspend on Agency costs.	20
Occupational Health	138	-2	7	143	136	-2	7	141	-2		-4
Trading Standards Services Management	91	-39	51	103	347	-297	51	101	-2		0
Metrology	127	-15	6	118	131	-13	6	123	5		1
Safeguarding, Licensing & Financial Investigation	94	0	5	98	91	0	5	96	-2		-2
Civil Law	239	-2	14	251	246	-7	14	253	2		1
Fair Trading	149	-66	6	89	202	-120	6	88	-1		4
Safety	71	-10	3	64	72	-11	3	65	1		1
Financial Investigator	90	-410	3	-318	171	-335	3	-161	157	Delays in receipt from prosecutions	0
<b>Public Protection Total</b>	<b>3,348</b>	<b>-1,248</b>	<b>532</b>	<b>2,633</b>	<b>3,671</b>	<b>-1,570</b>	<b>532</b>	<b>2,633</b>	<b>-0</b>		<b>-14</b>
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>128,115</b>	<b>-80,398</b>	<b>12,961</b>	<b>60,678</b>	<b>141,811</b>	<b>-94,351</b>	<b>12,961</b>	<b>60,421</b>	<b>-256</b>		<b>-245</b>

Capital Programme 2021/22							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for October 2021 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>ENVIRONMENT</b>	<b>35,343</b>	<b>-17,072</b>	<b>18,270</b>	<b>36,761</b>	<b>-19,601</b>	<b>17,160</b>	<b>-1,110</b>	
Highways & Infrastructure	27,513	-17,072	10,441	29,449	-19,317	10,131	-310	Main slippages into 2022/23: -£291k Trebeddrod Reservoir, £166k Cross Hands Economic Link Road, -£214k Works at Nantycaws delayed because of fire. £566k Towy Valley Path match funding for Dinefwr Levelling Up Project.
Property	7,829	0	7,829	7,313	-284	7,029	-800	Slippage on works at Ty Elwyn.
<b>TOTAL</b>	<b>35,343</b>	<b>-17,072</b>	<b>18,270</b>	<b>36,761</b>	<b>-19,601</b>	<b>17,160</b>	<b>-1,110</b>	

Mae'r dudalen hon yn wag yn fwiadol

## Environment - Infrastructure and Fleet

## Capital Budget Monitoring - Scrutiny Report For October 2021

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Countryside Recreation &amp; Access</b>	<b>Mar'22</b>	<b>248</b>	<b>-105</b>	<b>143</b>	<b>248</b>	<b>-105</b>	<b>143</b>
Byways Programme		16	0	16	16	0	16
Rights of Way Improvements Programme		127	0	127	127	0	127
AIG - Access Improvement Grant		105	-105	0	105	-105	0
<b>Coastal Protection &amp; Flood Defence Works</b>	<b>Mar'22</b>	<b>948</b>	<b>-653</b>	<b>295</b>	<b>760</b>	<b>-521</b>	<b>240</b>
Coastal Defence		49	0	49	0	0	0
Flood Defence Works		304	-300	4	172	-168	4
Small Scale Works Grant 2020/21 (Flood Defence)		136	0	136	136	0	136
Trostre FRM (Flood Risk Management)		3	0	3	3	0	3
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure		225	-225	0	225	-225	0
Small Scale Works Grant 2021/22 (Flood Defence)		150	-128	23	150	-128	23
Pontyberem Park River Bank		81	0	81	75	0	75
<b>Fleet Replacement</b>	<b>Ongoing</b>	<b>456</b>	<b>-53</b>	<b>403</b>	<b>455</b>	<b>-53</b>	<b>402</b>
Fleet Replacement		403	0	403	402	0	402
Welsh Government Energy Service - Purchase of ULEV Vehicles		53	-53	0	53	-53	0
<b>Technical</b>	<b>Ongoing</b>	<b>128</b>	<b>0</b>	<b>128</b>	<b>25</b>	<b>0</b>	<b>25</b>
Murray Street Car Park, Llanelli - Exp		128	0	128	25	0	25
<b>Bridge Strengthening &amp; Replacement</b>	<b>Ongoing</b>	<b>742</b>	<b>0</b>	<b>742</b>	<b>590</b>	<b>0</b>	<b>590</b>
Bridge Strengthening & Replacement		742	0	742	590	0	590
<b>Road Safety Improvement Schemes</b>	<b>Ongoing</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>403</b>	<b>0</b>	<b>403</b>
Road Safety Improvement Schemes		403	0	403	403	0	403
<b>Highways Infrastructure</b>	<b>Ongoing</b>	<b>2,098</b>	<b>-1,498</b>	<b>600</b>	<b>2,098</b>	<b>-1,498</b>	<b>600</b>
Major Structural Highway Improvements		2,098	-1,498	600	2,098	-1,498	600

Variance for Year £'000	Comment
0	
0	
0	
0	
-55	
-49	Slip to 2022/23 - looking at options.
0	
0	Revenue and Reserve funded.
0	
0	
0	
0	
-6	Slip to 2022/23.
-1	
-1	Social welfare buses, Refuse and Highways lorries not being replaced in this financial year. Budget slipped to 2022/23.
0	
-103	
-103	Slip to 2022/23.
-152	Slip to 2022/23.
-152	
0	
0	
0	
0	

## Environment - Infrastructure and Fleet

## Capital Budget Monitoring - Scrutiny Report For October 2021

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Integrated Waste Strategy</b>	<b>Mar'22</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>334</b>	<b>0</b>	<b>334</b>
Absorbent Hygiene Product (AHP) Collection		214	0	214	69	0	69
Loan to Cwm Environmental (Long Term Debtor)		78	0	78	78	0	78
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	50	0	50
Circular Economy Grant - Bulky Waste Collection Vehicles		37	0	37	37	0	37
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		100	0	100	100	0	100
<b>Road Safety Projects</b>		<b>781</b>	<b>-693</b>	<b>88</b>	<b>781</b>	<b>-693</b>	<b>88</b>
Road Safety Capital Grant 2020/21		11	0	11	11	0	11
Road Safety Capital Grant 2021/22	Mar'22	770	-693	77	770	-693	77
<b>Trebeddrod Reservoir, Furnace, Llanelli</b>	<b>Ongoing</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>709</b>	<b>0</b>	<b>709</b>
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)		1,000	0	1,000	709	0	709
<b>Junction Improvements</b>	<b>Ongoing</b>	<b>2,264</b>	<b>-1,973</b>	<b>291</b>	<b>1,973</b>	<b>-1,973</b>	<b>0</b>
A4138 Hendy Link Road		175	0	175	0	0	0
Highway Junction Improvements / Signal Upgrades		116	0	116	0	0	0
Llanelli Urban and Coastal Belt Network Improvements		1,973	-1,973	0	1,973	-1,973	0
<b>Ammanford Highway Infrastructure</b>	<b>Ongoing</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>62</b>	<b>0</b>	<b>62</b>
Ammanford Economic Regeneration Highway Infrastructure		62	0	62	62	0	62
<b>Walking &amp; Cycling</b>	<b>Mar'22</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)		100	0	100	100	0	100

Variance for Year £'000	Comment
-300	
-145	Works delayed because of fire at Nantycaws. Slip to 2022/23.
0	
-155	
0	
0	
0	
0	
0	
0	
0	
0	
-291	Slip to 2022/23. The project needs approx £300k increase in funding to complete.
-291	
-291	
-175	Slip to 2022/23.
-116	Slip to 2022/23.
0	
0	
0	
0	
0	
0	
0	



## Environment - Infrastructure and Fleet

## Capital Budget Monitoring - Scrutiny Report For October 2021

		Working Budget			Forecasted			Variance for Year £'000	Comment
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>Cross Hands ELR</b>	<b>Ongoing</b>	<b>1,579</b>	<b>-300</b>	<b>1,279</b>	<b>1,745</b>	<b>-300</b>	<b>1,445</b>	<b>166</b>	Project on budget overall.
Cross Hands Economic Link Road Phase 2		1,579	-300	1,279	1,745	-300	1,445	166	
<b>Public Transport Infrastructure</b>	<b>Mar'22</b>	<b>1,033</b>	<b>-1,025</b>	<b>8</b>	<b>1,033</b>	<b>-1,025</b>	<b>8</b>	<b>0</b>	
Llanelli Rail Station		8	0	8	8	0	8	0	
Strategic Public Transport Corridors (LTNF)		620	-620	0	620	-620	0	0	
LTF - Bus Infrastructure Enhancements		405	-405	0	405	-405	0	0	
<b>Towy Valley Path</b>	<b>Ongoing</b>	<b>682</b>	<b>-206</b>	<b>475</b>	<b>6,312</b>	<b>-5,274</b>	<b>1,039</b>	<b>563</b>	
Towy Valley Path - Abergwili to Nantgaredig (West)		251	-76	175	251	-76	175	0	
Towy Valley Path - Nantgaredig to Ffairfach (East)		431	-130	300	431	-130	301	0	
Towy Valley Path - W4A		0	0	0	5,630	-5,067	563	563	
<b>Carmarthen Western Link Road</b>	<b>Complete</b>	<b>601</b>	<b>0</b>	<b>601</b>	<b>601</b>	<b>0</b>	<b>601</b>	<b>0</b>	
Carmarthen Western Link Road (2015 Onwards)		601	0	601	601	0	601	0	
Replacement Car Parking at Parc Dewi Sant		0	0	0	0	0	0	0	
<b>Electric Vehicle Infrastructure</b>		<b>4,407</b>	<b>-4,392</b>	<b>15</b>	<b>1,255</b>	<b>-1,086</b>	<b>169</b>	<b>154</b>	
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	Mar '22	269	-254	15	423	-254	169	154	Additional costs on Cross Hands fast charging facility.
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Mar' 23	4,138	-4,138	0	832	-832	0	0	Project will be delivered in 2022-23. Slip to 2022/23.
<b>Storm Callum Projects</b>	<b>Mar '22</b>	<b>617</b>	<b>-511</b>	<b>106</b>	<b>617</b>	<b>-511</b>	<b>106</b>	<b>0</b>	
Storm Callum - A484 Schemes		605	-511	94	605	-511	94	0	
Storm Callum - Towy Riverside footpath - Carmarthen		12	0	12	12	0	12	0	
<b>RRF - Resilient Roads Fund</b>		<b>2,070</b>	<b>-2,029</b>	<b>41</b>	<b>2,079</b>	<b>-2,038</b>	<b>41</b>	<b>0</b>	
RRF - Resilient Roads in Severe Weather		2,070	-2,029	41	2,079	-2,038	41	0	
<b>M4 J48/A4138 Improvement Scheme at Hendy</b>	<b>Nov'21</b>	<b>2,927</b>	<b>0</b>	<b>2,927</b>	<b>3,544</b>	<b>-617</b>	<b>2,927</b>	<b>0</b>	
M4 J48/A4138 Improvement Scheme at Hendy		2,927	0	2,927	3,544	-617	2,927	0	
<b>Active Travel Fund Core</b>	<b>Mar'22</b>	<b>740</b>	<b>-740</b>	<b>0</b>	<b>740</b>	<b>-740</b>	<b>0</b>	<b>0</b>	
Core ATF allocation		740	-740	0	740	-740	0	0	

**Environment - Infrastructure and Fleet**  
**Capital Budget Monitoring - Scrutiny Report For October 2021**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Active Travel Fund Delivery Projects</b>	<b>Mar'22</b>	<b>2,927</b>	<b>-2,827</b>	<b>100</b>	<b>2,917</b>	<b>-2,817</b>	<b>100</b>
Llanelli Masterplan		1,756	-1,756	0	1,746	-1,746	0
Cross Hands to Ammanford		490	-490	0	490	-490	0
St Clears Masterplan		160	-160	0	160	-160	0
Marfa Bacas MCP Coastal Path Re-alignment		356	-256	100	356	-256	100
Pen y Fan Path		165	-165	0	165	-165	0
<b>Local Places for Nature</b>	<b>Complete</b>	<b>67</b>	<b>-67</b>	<b>0</b>	<b>67</b>	<b>-67</b>	<b>0</b>
Wiedemann Super 600 Flail Collector		32	-32	0	32	-32	0
Grillo FD2200TS 4WD Cut and Collect		35	-35	0	35	-35	0
<b>NET BUDGET</b>		<b>27,513</b>	<b>-17,072</b>	<b>10,441</b>	<b>29,449</b>	<b>-19,317</b>	<b>10,131</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
-310	

## Environment - Property

## Capital Budget Monitoring - Scrutiny Report For October 2021

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Capital maintenance</b>	<b>Ongoing</b>	<b>4,721</b>	<b>0</b>	<b>4,721</b>	<b>4,721</b>	<b>0</b>	<b>4,721</b>
Capital maintenance		3,971	0	3,971	3,971	0	3,971
Carmarthen Mart		750	0	750	750		750
<b>Covid-19 - Field Hospitals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>-284</b>	<b>0</b>
<b>Main Administrative Buildings Works</b>		<b>2,610</b>	<b>0</b>	<b>2,610</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
County Hall Works	<b>Ongoing</b>	1,250	0	1,250	1,250	0	1,250
Ty Elwyn Works	<b>Ongoing</b>	1,200	0	1,200	400	0	400
Llanelli Town Hall - Stone Ramp Access	Mar'22	160	0	160	160	0	160
<b>Changing Places</b>	<b>Mar'23</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>
Changing Places Facility		25	0	25	25	0	25
<b>ReFit Cymru</b>	<b>Mar'22</b>	<b>473</b>	<b>0</b>	<b>473</b>	<b>473</b>	<b>0</b>	<b>473</b>
ReFit Cymru		473	0	473	473	0	473
<b>NET BUDGET</b>		<b>7,829</b>	<b>0</b>	<b>7,829</b>	<b>7,313</b>	<b>-284</b>	<b>7,029</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
-800	
0	
-800	Slip to 2022/23.
0	
0	
0	
0	
0	
0	
-800	

Mae'r dudalen hon yn wag yn fwiadol

**2021/22 Savings Monitoring Report**  
**Environmental & Public Protection Scrutiny Committee**  
**1st February 2022**

1 Summary position as at : 31st October 2021

£163 k variance from delivery target

	2021/22 Savings monitoring		
	2021/22	2021/22	2021/22
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	150	150	0
Environment	329	166	163
	<b>479</b>	<b>316</b>	<b>163</b>

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

Managerial

£140 k Off delivery target

Policy

£23 k Off delivery target

	MANAGERIAL			POLICY		
	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	150	150	0	0	0	0
Environment	306	166	140	23	0	23
	<b>456</b>	<b>316</b>	<b>140</b>	<b>23</b>	<b>0</b>	<b>23</b>

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

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

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

### Managerial - Off Target

#### Environment

##### Highways & Transport

Highways - fallen trees	0	The highway network is extensive covering urban and rural areas. The highway network is bordered by green landscape and trees that have matured over many years.	15	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.	The budget saving will not be fully delivered in 2021/22 but the service will begin the process. The delay is due to the number of major projects that the Division has to deliver following successful bid of grant outcomes, additional demand from events and service requests as traffic returns to the network together with ongoing service adjustments arising from the pandemic.
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	100	0	100	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.	No additional capital funding received to date therefore if this saving is delivered, it will lead to further deterioration in the highways infrastructure.
Highways - stopping up orders	0	Stopping Up Order are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	5	0	5	Increase charges for Stopping Up Orders	The service efficiency will be realised during 2022/23.
Public Rights of Way	as above	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	10	0	10	PRoW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.	Resource throughout 2021/22 has to be diverted to additional day to day demands arising from additional use of the Public Right of Way Network by the public. The efficiency will be delivered in 2022/23.
<b>Total Highways &amp; Transport division</b>			<b>130</b>	<b>0</b>	<b>130</b>		

##### Waste & Environmental Services

Income - charge for sustainable drainage advice.	6	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council became a Sustainable Drainage Approved Body (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards.	10	0	10	There are already set charges for receiving and approving SuDs applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.	Delay in implementation due to the need to consider the SAB pre-application charges in parallel with the proposed Planning pre-application charges proposal. This is likely to be delayed until the review of the Planning service has been completed.
<b>Total Waste &amp; Environmental Services</b>			<b>10</b>	<b>0</b>	<b>10</b>		

#### Environment Total

**140      0      140**

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

### Policy - Off Target

#### Environment

##### Waste & Environmental Services

Public Conveniences	367	Operation and daily servicing of 16 public convenience facilities located throughout the County. The main aspect of the service relates to the stock of 9 facilities that are operated by an external service provider, Danfo Ltd. These 9 facilities are termed "superloos" for which there is a charge for use. These are spread across our three main towns (Ammanford (1), Llanelli (2) and Carmarthen (2)) and four rural towns (Laugharne, St Clears, Llandeilo and Llandovery). The remaining facilities are in the main related to tourist areas. This service does not include facilities provided by other departments as part of their specific service assets e.g. Pembrey Country Park.	23	0	23	Increase charge from 20p to 40p for Superloos.	Work on this is currently being scoped, but implementation of the doubling of the current charge will be delayed due to potential economic pressures in our tourist areas and town centres at the current time.
<b>Total Waste &amp; Environmental Services</b>			<b>23</b>	<b>0</b>	<b>23</b>		
<b>Environment Total</b>			<b>23</b>	<b>0</b>	<b>23</b>		

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

**Managerial - On Target****Communities****Homes & Safer Communities**

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

**Communities Total****150 150 0****Environment****Highways & Transport**

Highways - operational	535	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).	10	10	0	Reduce light plant and tool inventory
Highways - winter gritting	850	Carmarthenshire has the second largest highway network in Wales and when winter conditions are forecast, pre-salting of our primary network is undertaken ahead of freezing temperatures to ensure the County continues to function. Fulfilling our duty (Highways Act 1980 S41 (1A)) to ensure, as far as is reasonably practicable, that safe passage along the highway is not endangered by snow or ice can be challenging when the timeframe for treatment is often limited. Weather conditions across the County are varied due to our location and topography and are not entirely predictable. To achieve this we focus on treating a Primary Network of approximately 1,040km of Carmarthenshire's roads, which equates to around 30% of the entire network including Trunk roads. Approximately 24% (836km) of the County road network is gritted as part of this Primary Network. The Primary Network includes Trunk and Primary Routes, Principal Roads leading to important locations and facilities and key operational routes such as:- Hospitals and Ambulance Stations, Fire Stations, Police Stations, key Bus Routes, Schools & Colleges.	23	23	0	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
<b>Total Highways &amp; Transport division</b>			<b>33</b>	<b>33</b>	<b>0</b>	

**Waste & Environmental Services**

Playground maintenance	1,200 (total grounds maintenance)	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	27	27	0	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
<b>Total Waste &amp; Environmental Services</b>			<b>27</b>	<b>27</b>	<b>0</b>	

**Property**

Property Maintenance	2,587	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	56	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Divisional review	-284	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	50	50	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
<b>Total Property division</b>			<b>106</b>	<b>106</b>	<b>0</b>	

**Environment Total****166 166 0****Policy - On Target****NOTHING TO REPORT**



**PWYLLGOR CRAFFU  
DIOGELU'R CYHOEDD A'R AMGYLCHEDD**

**1 CHWEFROR 2022**

**CYNLLUN RHEOLI ANSAWDD YR AMGYLCHEDD LLEOL  
2022 - 2026**

**Y Pwrpas:**

Mae'r cynllun yn cyflwyno'r cyfeiriad o ran cynigion y Cyngor ar gyfer rheoli sbwriel yn y Sir am y pedair blynedd nesaf. Diben y cynllun yw dangos sut y caiff sbwriel ei reoli a thrwy hynny gyfrannu at Strategaeth Gorfforaethol y Cyngor, gan roi pwyslais arbennig ar Amcan Llesiant 10 – Amgylchedd Iach a Diogel; gofalu am yr amgylchedd ar hyn o bryd ac yn y dyfodol.

**Ystyried y materion canlynol a chyflwyno sylwadau arnynt:**

Ystyried a rhoi sylwadau ar y Cynllun Rheoli Ansawdd yr Amgylchedd Lleol (LEQ) diwygiedig (Cynllun Rheoli Sbwriel 2014-2018 yn flaenorol) ar gyfer Sir Gaerfyrddin a'r Cynllun Gweithredu Ansawdd yr Amgylchedd Lleol.

**Y rheswm**

Diweddarau Cynllun Rheoli Sbwriel 2014-2018 gynt (a ailenwyd yn Gynllun Ansawdd yr Amgylchedd Lleol) er mwyn bodloni nod y Cyngor o atal a rheoli sbwriel a malltod cysylltiedig mewn modd cydlynol a chynhwysfawr.

Angen i'r Cabinet wneud penderfyniad  
Angen i'r Cyngor wneud penderfyniad

Oes  
Nac Oes

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

Y Cynghorydd Hazel Evans - Yr Amgylchedd  
Y Cynghorydd Philip Hughes - Diogelu'r Cyhoedd

Y Gyfarwyddiaeth:  
Yr Amgylchedd

**Enw Pennaeth y  
Gwasanaeth:**  
Ainsley Williams

**Awdur yr Adroddiad:**  
Michael Roberts

**Swydd:**

Pennaeth y Gwasanaethau  
Amgylcheddol a Gwastraff

Swyddog Polisi Ansawdd yr  
Amgylchedd Lleol

**Ffôn:****Cyfeiriadau E-bost:**

(01267) 224500  
[AiWilliams@sirgar.gov.uk](mailto:AiWilliams@sirgar.gov.uk)

01267 225806  
[MJRoberts@sirgar.gov.uk](mailto:MJRoberts@sirgar.gov.uk)

# EXECUTIVE SUMMARY

## ENVIRONMENT AND PUBLIC PROTECTION SCRUTINY COMMITTEE

1<sup>ST</sup> FEBRUARY 2022

### LOCAL ENVIRONMENT QUALITY MANAGEMENT PLAN 2022 - 2026

#### 1. Background

The Environmental Protection Act 1990 (As amended by the Clean Neighbourhoods and Environment Act 2005), imposes a legal duty on the council to keep the streets, Highways and other areas under its control free from litter and refuse.

Statutory bodies, business, educational establishments, internal asset owners and individuals have a duty to keep their land clean by disposing of litter and waste safely in a responsible manner.

This Local Environment Quality (LEQ) Management Plan has been written to inform the people who live and work in the County of Carmarthenshire of the obligations of the County Council in relation to litter, the obligations of others and how it intends to manage litter. The previous versions of the plan were referred to as the Litter Management Plan.

The aim of the updated LEQ Management Plan is to set out in non-technical terms the legal position and type of litter problems that the Council manage, the ways in which the Council will achieve results and how the Council can continue to improve and maintain cleanliness standards. This in turn contributes to the Council's Corporate strategy and in particular Wellbeing Objective 10 - Healthy and Safe Environment; look after the environment now and for the future.

The vision and core aim of the plan is to protect and maintain the natural heritage and ecosystems, including our community amenity assets to achieve a clean, healthy & sustainable natural and built environment for people to enjoy.

One of the principal activities in achieving this service objective is the implementation of litter control measures. Litter consists of any substance, material or item deposited in, or disposed of in, or within sight of a public place in such a manner as to be detrimental to the amenity of the natural or built environment. The amount of litter that defaces our footpaths, streets, parks and green spaces is an environmental issue in which we seek to reduce through the adoption of this plan.

## 2. Aims and Objectives

The overall vision and overarching objective of the plan is to maintain and enhance the quality of the built and natural environment through the reduction of litter pollution, thereby creating a healthy and safe environment.

This LEQ Management Plan sets out objectives for the prevention and eradication of litter throughout Carmarthenshire. The LEQ Management Plan recognises that the problem of litter will not be reduced unless a multi-dimensional approach is taken, and every sector must be involved in tackling the litter problem: including the general public and visitors, businesses, town and community councils as well as the Authority.

While there is a growing awareness of the importance of keeping Carmarthenshire litter free amongst some in our society, there remains a real need to change attitudes and behaviour to recognise that littering is an antisocial act. Behaviour change can be achieved by generally heightening the awareness of littering, its causes and its impacts.

The LEQ Management Plan seeks to achieve the following objectives:

### Objectives:

- Maintain and enhance the quality of the built and natural environment through the reduction of litter pollution.
- Target the main causes of litter in the County.
- Improved litter awareness for all.
- Implement operational activity through regular scheduled and reactive litter management programmes.

These objectives are met through an overarching set of actions:

- Service operations - the prevention and control of litter.
- Education and engagement- public awareness, participation and education relating to litter matters.
- Enforcement.

### Causation:

The main causative factors or source origins of litter pollution in Carmarthenshire (based on the LEAMS Survey's) can be attributed to:

- Pedestrians.
- Motorists.
- Actions/behaviours at gathering points or near venues.
- Actions/behaviours associated with retail outlets/shopping centres.
- Dog fouling.
- Fly tipping.
- Discarded PPE.
- Fast Food litter.

This LEQ Management Plan will act as an overarching strategy document for the next four years, based on which, an annual LEQ Action Plan will be formulated to identify priorities and specific actions to be carried out in each financial year. The Action Plan will be reviewed at financial year end and performance will be evaluated against the targets set out therein.

A copy of the LEQ Management Plan will be made available to sight on the Authority's web pages.

The problem areas and issues identified for action in this plan are:

- Lack of awareness by the public on the environmental legislation and their responsibilities in complying with it, such as littering, miss management of waste etc.
- Illegal/indiscriminate dumping.
- Litter from retail and fast-food outlets.
- Cigarette derived litter.
- Flyposting & distributing of advertising material.
- Dog fouling / dog related anti-social behaviour (ASB) issues.

### **3. Proposals to combat local environmental quality issues:**

The following is a summary of the practical measures that are and will continue to be adopted in combating these issues.

- Ongoing Education and Awareness campaigns promoted by the County Council's Environmental Enforcement Team and the Waste and Environmental Services Team.
- Adopt various and new approaches to keep areas of County clean and tidy.
- Promote and assist residents to participate in Carmarthenshire County Councils waste recycling schemes and the correct use available facilities.
- Develop and distribute anti-litter messaging via various marketing tools
- Increase the use of the website to promote awareness.
- Undertake effective mobile patrols aimed at identifying areas with litter and dog fouling problems and deter further littering.
- Increase awareness of public responsibility towards litter.
- Operational management of litter and cleansing activities.
- Partnership working.
- Attendance and participation in regional and national fora and associated campaigns.

#### **4. Partnership working:**

Carmarthenshire County Council is committed to collaboration with local voluntary and community groups, businesses, schools, residents' associations, Dyfed Powys Police, Town & Community Councils and with residents and visitors to Carmarthenshire in order to achieve a reduction in the amount of litter in our local environment.

As part of a collaborative process to bring this from a draft plan to a working plan, Carmarthenshire County Council will seek to work in partnership specifically with the following:

- Voluntary groups and organisations.
- Chamber of Commerce.
- Town & Community Councils.
- Partner Agencies.
- Welsh Government and Keep Wales Tidy.
- Working in accordance with the Welsh Government backed pan-Wales "Caru Cymru" initiative alongside all local authorities in Wales.

On approval of the LEQ Management plan, we will engage with our stakeholders and elected members to advise of the actions planned over the next twelve months and maintain partnership working during the plans cycle between 2022-2026.

#### **5. Summary of main objectives and actions:**

As a Council (including all internal asset owners within the Council), we will continue to work in partnership with resident associations, estate management groups, the business and voluntary sectors and encourage each to play their individual and collective part in LEQ issue prevention as set out with the following objectives:

##### **Objectives:**

- Maintain and enhance the quality of the built and natural environment through the reduction of litter pollution.
- Target the main causes of litter in the County.
- Improved litter awareness for all.
- Implement operational activity through regular scheduled and reactive litter management programmes.

In order to meet the objectives, the following high-level actions are identified:

- Continue to implement our cleansing and litter removal operational activity.
- Continue to work with the various groups and encourage the development of local litter action plans for blackspot areas.
- Actively encourage participation of resident associations, estate management groups and other voluntary groups in litter awareness programmes.

- Examine the introduction of new schemes by promoting community involvement and partnership.
- Work with schools to heighten awareness of the problems caused by littering of confectionary items and 'on the go' litter.
- Ensure that operators of take-away outlets and deli-shops take responsibility for the correct recovery/disposal of packaging sold by them in the vicinity of their premises
- Increase awareness of the laws & responsibilities regarding litter in line with the Code of Practice with Litter and Refuse (Wales) 2007 (COPLAR).
- Continue to heighten awareness of public responsibilities towards litter/littering Carmarthenshire County Council will:
  - Use all available media to heighten awareness towards litter/littering
  - Provide litter awareness literature in different languages to include and embrace our multicultural society
  - Continue to remind the public to use only registered waste collectors to collect their waste
  - Provide litter awareness signs at litter black spot areas in the County.

More detailed actions are contained in the separate LEQ Action Plan document.

**REPORT ATTACHED?**

LEQ Management Plan 2022- 2026 and  
LEQ Action Plan.

## 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: **A I Williams**

**Head of Waste & Environmental Services**

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

**Policy** - The LEQ Management Plan aligns with the Council's updated Corporate Strategy and in particular Wellbeing Objectives 10 - Healthy and Safe Environment; look after the environment now and for the future. The plan will also contribute to Wellbeing Objective 8; Live well age well – support community cohesion, resilience and safety. The overall objective is to create a healthy, safe inclusive and prosperous environment. Under the Environmental Protection Act 1990 (as amended by The Clean Neighbourhoods and Environment Act 2005), the Council has a legal duty to keep the streets and other areas under its control free from litter and refuse.

**Finance** – No additional expenditure is likely to be incurred as a consequence of the adoption of the updated LEQ Management Plan for 2022 - 2026. The Current Budget for 2021/2022 is £2.5 million on cleansing activities, removal of litter and illicit tipping throughout the County.

The Caru Cymru Project grant has allowed for the appointment of LEQ Advisor for 2021 – 23 to support with behavioural change campaigns in line with the project action plan.

Further reductions of £145k in operational cleansing budget terms are expected as follows:

- 22/23 – a reduction of £55k
- 23/24 – a further reduction of £90k

# CONSULTATIONS

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

Signed: A I Williams

Head of Waste and Environmental Services

## 1. Scrutiny Committee

Due 1<sup>st</sup> February 2022

2. Local Member(s) - N/A

## 3. Community / Town Council

Consultation as appropriate with respect to specific initiatives to be undertaken.

## 4. Relevant Partners

N/A – but specific discussions and collaborations as part of normal action plans will continue.

## 5. Staff Side Representatives and other Organisations

Consultation and discussion undertaken with all service delivery managers.

**CABINET PORTFOLIO HOLDERS  
AWARE/CONSULTED?**

Yes-  
Cabinet Members are supportive of the four  
year LEQ plan.

## Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THERE ARE NONE**



# Local Environmental Quality Management Plan

“Keep Carmarthenshire Clean”

2022- 2026



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

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



Tudalen 97

## Contents

1. Introduction .....	2
Introduction (continued) .....	3
2. What is Litter? .....	4
3. Code of Practice—Legal responsibility .....	5
4. How we Manage .....	6
5. Fly Tipping .....	7
6. Enforcement .....	8
7. Dog Fouling and Controlling dogs in Public Spaces.....	9
8. Other Offences .....	10
9. Local Environmental Quality .....	11
10. Partnership Working.....	12
11. Other Partners .....	14
12. Education and awareness raising .....	15
Education and awareness raising (Cont.) .....	16
Education and awareness raising (Cont) .....	17
Education and awareness raising (Cont) .....	18
13. Other initiatives to tackle adverse Local Environment Quality Issues .....	19
14. Performance Monitoring.....	20
15. The future.....	21
16. Customer Care.....	22
Appendix 1: .....	23
Waste and Environmental Services Response times .....	23
Appendix 2: Code of Practice for Litter and refuse (COPLAR) .....	24
Table 1—overview of cleanliness standards of response times.....	24
Table 2—Types of Land.....	25
Table 2—types of land continued.....	26
Appendix 3 .....	27
Table 3—Fixed Penalty Notices & Prosecutions Fines.....	27

---

# Foreword

---



Cllr. Hazel Evans  
Executive Board Member for  
Environment



Cllr. Philip Hughes  
Executive Board Member for  
Public Protection

*“Welcome to our four-year strategy for the management of Local Environmental Quality issues (LEQ) in Carmarthenshire.*

*The plan has been revised and updated version from the former Litter Management plan.*

*We cannot deliver our LEQ plan without the unique contribution of the public and our partners, and together we will continue to work closely to “Keep Carmarthenshire Clean”.*

# 1. Introduction

## 1.1 This Local Environmental Quality Plan is presented by Carmarthenshire County Council for the period 2022—26.

The overall vision and overarching objective of the plan is to maintain, enhance and improve the quality of the built and natural environment through the reduction of litter pollution, thereby creating a healthy and safe environment.

Carmarthenshire enjoys a high-quality natural environment and rich diverse heritage, the protection and condition of which is a high priority.

This plan contributes to the wider aims and objectives of the Council's updated Corporate Strategy 2018-2023 Moving Forward in Carmarthenshire ( [corporate-strategy-2018-23.pdf \(gov.wales\)](#)), Route towards becoming a Net Zero Carbon Local Authority by 2030 ([Net Zero Carbon Local Authority by 2030 Action Plan](#)) and associated Wellbeing Objectives (WBOs), particularly *WBO 10; Healthy and Safe Environment – look after the environment now and in the future*. This includes our built and natural environment, including the County's natural biodiversity. Unfortunately, wildlife is one of the main victims when it comes to people's rubbish in the environment - particularly wild birds and small mammals. This plan also contributes towards the Council's duty under the Environment (Wales) Act 2016 which gives public bodies a duty to maintain and enhance biodiversity in all our functions.

It describes how the Council aims to achieve the targets it has set for itself in its annual performance plan. The Council has provided a consultation response to Welsh Government proposed Litter and Fly Tipping prevention plan for Wales. The Council will take account of the outcomes of Welsh Government's prevention plan for Wales as part of our action plan.

This LEQ Plan has been written to inform the people who live, work and travel in the County of Carmarthenshire of the obligations of the County Council in relation to litter, the obligations of others and how it intends to manage litter.

The aim of the LEQ Plan is to set out in non-technical, simple terms the legal position, the litter problem that the Council must deal with, the ways in which the Council considers it will achieve best results and how the Council can continue to improve and maintain cleanliness standards.

The council aims to achieve these objectives, through the integrated use of resources, partnership, and enforcement to deliver a cleaner, healthier and safer county for all.



This LEQ Management Plan sets out objectives for the prevention and eradication of litter throughout Carmarthenshire. The LEQ Management Plan recognises that the problem of litter will not be eradicated unless a multi-dimensional approach is taken, and every sector must be involved in tackling the litter problem: this includes the public as well as the commercial sector and the Council.

The LEQ Management Plan seeks to achieve the following objectives:

**Objectives:**

- Maintain and enhance the quality of the built and natural environment through the reduction of litter pollution.
- Target the main causes of litter in the County.
- Improved litter awareness for all.
- Implement operational activity through regular scheduled and reactive litter management programmes.

These objectives are met through an overarching set of actions:

**Overarching actions:**

- Operations - the prevention and control of litter.
- Education and engagement- public awareness, participation and education relating to litter matters.
- Enforcement.

**Causation:**

The main causative factors or source origins of litter pollution in Carmarthenshire (based on the LEAMS Survey's) can be attributed to:

- Pedestrians.
- Passing motorists.
- Actions/behaviours at gathering points or near venues.
- Actions/behaviours associated with retail outlets/shopping centres.
- Dog fouling
- Fly tipping.
- Discarded PPE.
- Fast Food litter

This LEQ Management Plan will act as a medium-term strategy document, based on which, an annual Litter Management Action Plan will be formulated to identify priorities and specific actions to be carried out in each financial year. The Action Plan will be reviewed at year end and performance will be evaluated against the targets set out therein





## 2.What is Litter?

**2.1 Litter** is used and unwanted items that are not disposed of in an appropriate manner. Examples of Litter Include cigarette butts, chewing gum, food and sweet wrappers, ATM receipts, cans, drink cups and bottles. Most of this waste can take years to break down and has an environmental impact that can harm wildlife. However, litter can also denote a wider range of problems that can make a whole area appear untidy, particularly the following:

- Graffiti
- Flyposting
- Fly Tipping
- Dog Fouling
- Drug related litter



### LITTER AND THE LAW

Under the Environmental Protection Act 1990 (As amended by the Clean Neighbourhoods and Environment Act 2005), the council has a legal duty to keep the streets and other areas under its control free from litter and refuse.

Statutory bodies, business, educational establishments and individuals have a duty to keep their land clean by disposing of litter and waste safely in a responsible manner.

Anyone caught dropping litter or not clearing up after their dog can be issued with a fixed penalty notice, or for non-payment of this penalty, offenders can be reported for summons to court where the maximum fine for:

- Dog fouling is £1000
- Littering is £2500.
- Illicit Tipping of larger volumes of litter or waste can incur a maximum fine of £50,000 and / or imprisonment.
- Any business not complying to the “Duty of Care” regulations may also be liable for prosecution which may incur a maximum fine of £5,000.

Private Landowners are often victims of Illicit Tipping and the council’s Public Protection section will work with landowners on advising preventative measures.

Further information on the Litter Laws and obligations can be found in Appendix A.

## 3. Code of Practice—Legal responsibility

### 3.1 The Legislation

The Environmental Protection Act 1990 and the Code of Practice on Litter and Refuse 2007 (COPLAR) sets out the cleanliness standards and response times for different types of Zones.

The Code has classified the different types of land managed by duty bodies into four main zones, based on the following two variables: -

- the Intensity of activity in the area, from People and Vehicles; and
- Health and safety limitations

See Appendix 2 for details of the Welsh Government’s Code of Practice for standards of Cleanliness, different types of land affected and response times.

### 3.2 Residents / Communities.

Those living and working in the county have a vital role in helping to keep the environment clean.

Should any service problems occur prompt reporting of this will allow us to put things right as soon as possible.

You can report it online: [www.carmarthenshire.gov.wales/recycling](http://www.carmarthenshire.gov.wales/recycling)

The Authority is frequently reviewing its existing cleansing regime to provide a more effective service within resources allocated, however, it is important that we encourage everyone to take responsibility to keep Carmarthenshire clean.



## 4. How we Manage

### 4.1 Street Cleansing



Carmarthenshire County Council is responsible for removing litter from pavements, streets and council owned public land. The Council's Environmental Services Division has a in house cleansing team, along with a number of mechanical sweeping machines. An average of 40 tonnes of litter is removed every week at a cost of over £2.5 million per year (2019/20).

Under the existing legislation the frequency in which a street is swept is not as important as how clean the street is. This allows us to provide a flexible and responsive service, targeting the areas where it is needed most and maintaining high cleanliness standards throughout Carmarthenshire.

However, this can also make it difficult to provide information on when some streets will next be swept, although all areas near town centres and areas near schools are swept on a regular basis.

Our service is monitored and reviewed for potential improvements within our resource allocation.

The service has developed cleansing, litter picking and litter bin emptying schedules.

We also aim to continue working with local communities to develop new solutions for local problems and carry out locally based clean-ups involving our communities.





## 5. Fly Tipping



5.1 In accordance with the provisions of The Environmental Protection Act 1990 as amended by the Clean Neighbourhoods and Environmental Act 2005, 'fly tipping' of waste is illegal.

If any person is caught fly tipping waste, the maximum penalty is £50,000. If the case goes to the Crown Court, imprisonment can be up to five years.

It is also an offence to permit or authorise fly-tipping on land where a Waste Management licence is not held.

**Don't ignore it – report it!**

If you witness an illegal tipping, please make a note of the registration number of any vehicle(s), the time and date. If the vehicle has company's details displayed, please also note the name and telephone number of the company - the more information, the better.

You can report it online: [www.carmarthenshire.gov.wales/recycling](http://www.carmarthenshire.gov.wales/recycling)

The Council will investigate fly-tipping incidents for evidence and clear the materials as soon as practicable, usually within 4 days, with urgent cases dealt with sooner on a prioritised basis.

If you spot large scale, more serious incidents of illegal waste disposal or fly tipping, contact

Natural Resources Wales on their national hotline: 0300 065 3000

or report it via their website: [www.naturalresources.wales](http://www.naturalresources.wales)

A serious incident could be where fly tipped material is giving rise to the risk of pollution of land or watercourses or is obstructing or causing potential flooding in watercourses.

## 6. Enforcement

### 6.1 What enforcement powers does Carmarthenshire County Council Have?



Enforcement powers clearly have a deterrent effect and can help cut the amount of environmental crime; therefore, action should be taken against those who ignore requests to keep the county clean.

Carmarthenshire County Council has enforcement powers that require individuals, businesses, and landowners to remove waste that could be a danger or pose a risk to public health. The Council can also recharge the cost of removing waste if those responsible for clearance fail to comply with legal notices. Enforcement powers and responsibilities rest within a number of Divisions within the Council.



Where the necessary evidence can be obtained individuals and companies will be prosecuted for fly-tipping.

The areas of environmental crime that are enforced are fly-tipping, litter, dog fouling, nuisance and abandoned vehicles, trade waste, household waste, graffiti, flyposting, skips and scaffolding and taking action against householders who do not put waste out for collection properly.

The Environmental Enforcement teams take a pro-active approach in seeking to address environmental crime include the use of a wide range of technology, including CCTV in order to catch and prosecute offenders. The team conduct general patrols as well as intelligence led investigations. Other activities include targeted days where specific locations are targeted to address problems such as dog fouling and littering.



### 6.2 Fixed Penalty Notices for Littering

The Environmental Protection Act 1990 makes it an offence to drop litter. Drivers of vehicles from which litter is dropped can also be liable for a fixed penalty fine. Carmarthenshire County Council/Dyfed Powys Police has the authority to issue a fixed penalty notice to anyone caught committing a littering offence.



## 7. Dog Fouling and Controlling dogs in Public Spaces

### 7.1 Dog fouling and controlling dogs in public places

Carmarthenshire is a dog-friendly county with a selection of walks and miles of golden, sandy beaches to enjoy with your four-legged friends. The majority of dog owners act responsibly by cleaning up after their pets and keeping them under control in public places.

However, we do get complaints of dog fouling and of nuisance behaviour due to dogs that are not under proper control.

We have introduced a [Public Spaces Protection Order \(PSPO\)](#) to give us greater flexibility in tackling irresponsible dog owners and incidents involving dogs.

Public consultation at the time showed that 98% of respondents either agreed or strongly agreed with an order for owners to clean up after their dogs; 87% agreed or strongly agreed with an order to exclude dogs from children's play areas.

#### Exemptions

There are some exemptions for people with disabilities and for working dogs.

#### Litter Bins.

Dog walkers can dispose of small amounts of bagged dog waste whilst walking their dogs in any of the litter bins provided in the county, If the bin is full or not available, then please take it home and dispose into your black bag waste.

#### Fines

If you fail to comply with the PSPO you are committing a criminal offence and can be issued with a fixed penalty notice. The maximum fine if prosecuted in the magistrate's court is £1,000.

### 7.2 Existing byelaws

Existing byelaws including seasonal dog exclusions (from 1<sup>st</sup> May to 30<sup>th</sup> September) at Cefn Sidan and Llansteffan beaches and the bye law requiring dogs to be kept on leads at all times on Llansteffan green remain in force.



## 8. Other Offences

### 8.1 Duty of Care

The Anti-social Behaviour Police and Crime Act 2014 and the Environmental Protection Act 1990 has now extended Carmarthenshire County Council's use of powers to ensure that householders and local businesses comply with their duty of care in managing waste. Householders are required to ensure that waste produced on their property is transferred to an authorised person for disposal. Both parties could be prosecuted if they fail to comply with their 'duty of care' obligations. Local businesses must ensure that they comply with their 'Duty of Care' obligations and are therefore deterred from fly-tipping, flyposting, leaflet drops, generating litter from shop fronts and not putting waste out for collection properly.



### 8.2 Waste Carrier's Licence

Checks are also carried out to ensure that waste carriers have the appropriate licence and comply with the use of waste transfer notes when transporting waste. Carmarthenshire County Council do undertake joint operations with partner agencies to check compliance. Current legislation provides the ability to issue fixed penalty notices for offenders who fail to produce the appropriate licence/transfer notes when requested to do so.



Waste carriers should have a licence from Natural Resources Wales. Residents can check with Natural Resources Wales if someone is a registered waste carrier on 0300 065 30000 or via their on-line database. Please click on the NRW logo below to access the on-line checker.



### 8.3 Abandoned Vehicles

Sections 3 and 4 of The Clean Neighbourhoods and Environment Act 2005 has also enabled the Council to deal with nuisance vehicles regarding repair and sale of vehicles on the highway. It is also an offence to unlawfully abandon your car, carrying a maximum penalty fine of £2500- or three-months imprisonment, or both.



### 8.4 Scaffolding/Skips

In accordance with the New Road and Streetworks Act 1991, it is also an offence to erect scaffolding or deposit a skip on the highway without permission of the Authority.





## 9. Local Environmental Quality

### 9.1 LEQ—A holistic approach to Local Environmental Quality—taking actions forward together.

Carmarthenshire is looking at developing innovative approaches in tackling persistent problems associated with poor local environment quality (LEQ) to prevent and reduce the adverse social, economic and environmental impacts that they have on our communities. These problems cannot be tackled in isolation, they require a step change in collaboration and must focus on prevention; we are increasingly aware that LEQ issues cannot be tackled in a “one size fits all” campaign. Although there is still a role for national anti-litter or anti-dog fouling campaigns and coordinated actions to highlight the scale and impact of the problems and to engage communities. We believe that prevention requires different interventions and messaging for different issues. This extends to addressing general environment improvements (based on locality and demographics) to targeting different types of litter (based on area, litter behaviour and sources).

To achieve this, we need to target the source of the problem and address behaviour change combining other policy instruments and actions that we can take forward with all agencies who have an interest in this area. These actions need to be developed in partnership and will require a new way of working to be formed which recognises the multifaceted nature and impacts of local environmental quality.

The Wellbeing and Future Generations Act offers a unique opportunity to look at local environment quality through a collaborative and long-term lens to come together to cement new commitments and partnerships, which are much needed in times of restricted budgets and an uncertain legislative future.

Ultimately, we aim to bring people together, with new solutions to persistent problems which are consistently prioritised across the county. The purpose of the plan is to demonstrate how litter management will be undertaken, thereby contributing to the Council’s Corporate Strategy, with particular emphasis Wellbeing Objective 10 – a Healthy and Safe Environment; look after the environment now and in the future.



## 10. Partnership Working

10.1 The Council recognises that it cannot succeed in greatly reducing the amount of litter in the environment on its own. It is very important that we work with external groups and agencies in the fight against litter. The County Council are eager to promote partnerships in an effort to raise awareness about the litter problem and to improve and maintain standards.

Partnerships have already been established with the following organisations:

- Natural Resources Wales
- Keep Wales Tidy
- Dyfed Powys Police
- Community Safety Partnership
- Mid and West Wales Fire and Rescue Service



## Partnership working (Continued)

### 10.2 Pride in your Patch

Pride in Your Patch is a partnership project that helps local Volunteers make a difference in their communities. The Scheme can help spruce up your area by offering expert advice, equipment, and assistance on:

- Litter picking
- fly-tipping removal
- painting and general sprucing up strimming and
- weed clearance
- making your space more wildlife friendly

You can volunteer as an individual or a group and do as much or as little as you like – it's completely up to you! You could also earn time credits for volunteering. We work to support volunteers, community groups, registered charities, and not-for-profit organisations to clean up areas of public land. Our partners:

**FLY-TIPPING  
ACTION  
WALES**



72 Town & Community Councils



## 11. Other Partners



### 11.1 Businesses and Landowners

The legal enforcement powers available to the Council for dealing with businesses and private landowners are a last resort.

We will take every opportunity to adopt a partnership approach with local businesses and landowners to encourage them to take a responsible attitude towards litter and fly-tipping.

Private landowners are often the victims of illegal dumping. In these cases, we would look to work with the landowner to help stop the problem recurring.

### 11.2 Voluntary Groups and other organisations

We also work with the voluntary sector and external organisations on campaigns and clean-up operations.

Should you wish to be involved or wish to suggest an initiative or campaign in your area then please contact us.

We are open to any suggestions aimed at helping to improve and maintain standards of cleanliness.

### 11.3 Other Stakeholders

It is important that the current raft of environmental legislation and the wealth of experience of partners relating to improving the quality of our local environment are used effectively by key stakeholders within Carmarthenshire.

Stakeholders include Town & Community Councils / local Groups / Organisations that have an interest / contribution to achieving a sustainable Carmarthenshire.



## 12. Education and awareness raising



The following are our current campaigns for 2022 - 2026 raising awareness as part of our litter prevention strategy.

### 12.1 Improved litter bin signage

Improved litter bin signage has been provided where necessary and pavement messages have been launched in Llanelli town centre as part of Carmarthenshire County Council's 'Pride in your Patch' campaign.

Using 'nudge theory' on the pavement messages involve pressure washing a stencil to create a two-tone effect encouraging residents to dispose of their litter correctly.

With over 2,000 litter bins across the county, the stencil encourages people to use the litter bins, whilst the bin signage, if required, clarifies their intended purpose, which is to dispose of litter and bagged dog waste only.

Household rubbish and business waste should not be placed in litter bins, all businesses have a duty to keep their waste safe and to dispose or recycle it using a licensed waste contractor.

### 12.2 Enforcement Action Days

Enforcement and Awareness Officers work together to combat litter and waste problems, which links with anti-social behaviour. Problem areas are identified and focus on the key problems in that locality e.g., dog fouling, illegal dumping of business waste and litter bin abuse.

Officers patrol the area to raise awareness with the public and target businesses and individuals who are not complying with the law and issue Fixed Penalty Notices for violations.

### 12.3 Chewing gum and cigarette but campaigns

We work to stamp out other types of litter such as chewing gum and cigarette butts. These litter types are extremely costly and difficult to clean and remove and prevention is placed as priority.

We support the annual national chewing gum campaign, and the Council has already piloted chewing gums and cigarette butt bins in its principal towns as part of our education and awareness programme and will continue to develop and expand on this initiative.

## Education and awareness raising (Cont.)

### 12.4 Fast food litter campaign

As more and more people eat on the go, roadside litter has become increasingly visible on our main link roads and litter black spots. Drinks litter including coffee/cold drinks cups, cans and plastic bottles are often present as well as take away cartons and bags.

We are working in partnership with local fast food outlets including McDonalds, KFC and Roadchef, in an effort to encourage people to bin their waste on site or take home any waste packaging from drive thru meals. We have engaged with all the fast-food restaurants in the County to work on a consistent messaging campaign.

Promotional signage features an 'eyes on you' design, drawing from research undertaken and compiled by KWT and other partners. Messages also include 'give your litter a lift' and encourage customers at the outlets to join with staff and volunteer for litter picks under our PIYP initiative.

Signage is used in store, in car parks and drive thru areas.

### 12.5 Radio Campaigns

Previously we teamed up with Carmarthenshire Radio to reinforce key messages of the authority's Pride in Your Patch campaign. Every week for 6 months interviews were broadcast about litter and its impacts including the views of our own volunteers, council litter picking staff, local Town & Community councils, schools, and restaurant managers.

As part of other initiatives, we will continue to use radio advertisement around dog fouling, littering and fly tipping.

### 12.6 Caru Cymru Campaign

Caru Cymru is the current flagship partnership project that aims at tackling environmental issues that really matter to communities across Wales.

Caru Cymru is a collaboration between the environmental charity, Keep Wales Tidy and all 22 Welsh local authorities. It focusses on improving local environmental quality (LEQ) providing sustainable solutions and stopping litter at source.

This isn't just about litter but refers to any issue that you might come across when you walk out of your front door, from dog fouling to fly-tipping, graffiti and even the quality of the air you breathe and the proximity of the nearest green space.

We don't want to concentrate our efforts on just cleaning up, we want to change behaviour for the long term. We're working across various sectors to run national and regional campaigns, as well as targeted local projects.



## Education and awareness raising (Cont)

### 12.7 Eco Schools



Eco schools is an award-based programme, that is administered by Keep Wales Tidy that focuses on a range of sustainable development issues. Schools that have registered to take part in the programme look at litter prevention and awareness, waste minimisation and improving and developing school grounds to name a few topics.

Council officers will support with any practical assistance such as organising a litter pick event with pupils via the eco school coordinator and assist the school to work towards achieving Eco School Award status.



Officers from the Enforcement Team also visit schools to talk about the impacts of litter and raise awareness about waste and talk about their role as officers and the impact of litter and fly-tipping.

Further school resources are in development, which will follow the national curriculum. These lesson plans/activities will be provided to teachers to use directly.

### 12.8 #2MinuteBeachClean



A beach litter webpage has been set up on the Council's website to address the issue of litter and the impacts it has when it finds its way into watercourses.

The Council has joined the #2MinuteBeachClean campaign and introduced display boards at beaches across the authority.

The boards hold litter pickers and bags for anyone using the beach to carry out a litter pick when they are visiting.

The boards are monitored and looked after by a local custodian, working with the Council.

## Education and awareness raising (Cont.)



### 12.9 Plastic Free Communities

The Council will assist with advice on ways to look at reducing the plastic used within communities who join the 'Surfer's Against Sewage' campaign and pledge to become a plastic free community.

The 'Beach Litter' webpage also provides tips on how to reduce plastic waste as well as a comprehensive A-Z of materials that can be recycled and an additional section within called 'go the extra mile' that promotes further steps to reduce producing waste for some products in the first instance.

#### 1. 12.10 Dog Fouling Campaign

The Council works in partnership with community organisations and schools to encourage dog owners to be more responsible and clean up after their dog. This year we have produced a 'community resource pack' which will enable volunteer groups to take action in their own communities. The contents include stencils and chalk paint, using the principles of 'nudge theory' to lead dog owners to use a litter bin, based on research carried out by KWT. The packs will be issued by our 'Pride in Your Patch' coordinator who will work with and guide the groups on using the packs.

Groups will be encouraged to photograph and share their work using the #BagItBinIt we will also feature details on our webpage:

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

#### 12.10 Social Media

We have been promoting householder duty of care and business waste carriers license and legal requirements to collect, transport and dispose of household waste via social media. We will also be enhancing the use of social media, posting key messages with regards to the Caru Cymru project and the core themes of littering, dog fouling and fly tipping.



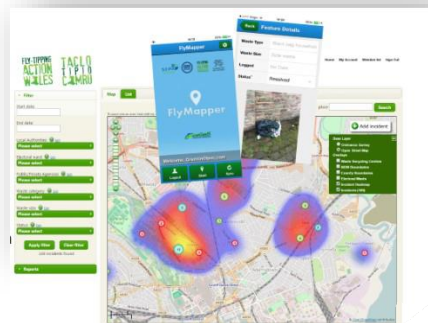


# 13. Other initiatives to tackle adverse Local Environment Quality Issues

## 13.1 Fly Mapper

Developed by Fly Tipping Action Wales, FlyMapper is a system for the capture, management, and analysis of fly-tipping incidents. It comprises a smartphone app, FlyMapper Mobile, and a web application, FlyMapper Web.

The system is used in conjunction with other systems and currently analysis of the system and how we can capture and respond to meaningful data with regards to LEQ issues is currently being explored.



## 13.2 Town Centre & Ward Specific Local Environmental Quality Audits

We are currently piloting town centre and specific ward audits, whereby surveys are conducted to identify the adverse environmental quality issues that are affecting the town centres and the specific areas of a Ward. The Town Centre audits are conducted in our ten principal towns within the county.

The data collected from the audits are shared with key services within the Council to develop actions focussed on addressing the Local Environmental Quality issues that are unique to each town.

## 14. Performance Monitoring

### 14.1 Local Environmental Audit and Management System (LEAMS)

LEAMS is a way of recording street cleanliness by measuring the amount of litter found on 50m section of a street. It also records the following Adverse Environmental Quality Indicators (AEQI):

Litter / flyposting / graffiti / dog fouling / vandalism / weeds / detritus.

LEAMS records the cleanliness of a street, not the performance of the local authority cleansing staff. Cleanliness can be affected by many factors including the actions of local residents and visitors to an area.

The data collected contributes towards the Performance Indicator for the street scene. Street scene refers to the appearance and condition of the 'street' and public open places and the performance indicator considers issues that have an important factor, such as the presence of litter.

Keep Wales Tidy prepare a report on the findings from their annual LEAMS surveys undertaken in each local authority in Wales. Carmarthenshire also undertakes surveys on a bi-monthly basis.

LEAMS helps the Council meet its obligations under the Code of Practice for Litter and Refuse (COPLAR) by:

- providing a baseline to establish a starting point
- providing self-monitoring to assess continuous improvement
- providing annual validation by an independent body (Keep Wales Tidy)
- allowing for comparison of results between authorities
- allowing for distribution of best practice between partner authorities

The Council area is monitored through bi-monthly surveys, covering a random sample of streets and other relevant sites.

Each site is graded (A, B, B+, C or D) depending on how badly littered it is. Every 12 months Keep Wales Tidy carry out an inspection of the County, a yearly report is compiled and published detailing the results of the Survey's.

This system can be used to determine the size and nature of the litter problem within specific areas and enables the Council to review service provision. As well as litter, the LEAMS survey also covers Adverse Environmental Quality Indicators such as dog fouling and graffiti. Carmarthenshire County Council is committed to using this technique as a way of monitoring and improving our cleanliness standards. The results to date have shown a general improvement in cleanliness standards.

The Council continues to consult with the public to obtain residents views, opinions and comments to help us to improve the standards of cleanliness and to identify areas for improvement.

Another performance measure is the time taken for us to remove fly-tipped material, and we are developing other measures to support our aim in reducing fly-tipping within the local area.



Example of a Grade 'A' Street



Example of a Grade 'B+' Street



Example of a Grade 'B' Street



Example of a Grade 'C' Street



Example of a Grade 'D' Street

## 15. The future

Carmarthenshire County Council will strive to continue the simple strategy of education, service provision and enforcement, and reviewing and improving its working practices.

### 15.1 Education and Awareness

Building on the links with communities in the county and continuing with awareness campaigns will help change the behaviour of the small percentage of our community who are responsible for dropping litter and develop long term cultural solutions to the problem of littering and fly tipping.

### 15.2 Service Provision

We will endeavour to sustain and improve service provision for keeping the environment cleaner, targeting problem areas such as fast-food outlets and school routes. We aim to ensure that we supply the right number of bins if appropriate, in the right places and that they are emptied at the right frequency. If there is no litter bin, please take your rubbish home or keep it until you find a bin.

### 15.3 Enforcement

Utilising our enforcement powers to reduce environmental crime through targeted enforcement is key. We work in partnership with the Dyfed Powys Police Authority, Natural Resources Wales and other outside organisations to tackle environmental crime. The section is proactively dealing with the root of environmental crime through patrols, stop-checks and covert surveillance. This approach has proven to be successful in the past and will continue to be a vital part of our strategy.



## 16. Customer Care

---

### 16.1 Customer Care

Carmarthenshire County Council is committed to providing the best possible service to its customers by informing, listening and responding to their needs.

The Council is committed to doing so through the Welsh and English languages according to the choice of the customer.

The Council operates a complaints and compliments procedure that aims to improve customer care.

For more information visit:

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

If you need this publication in large print, in Braille or on audio tape, please contact the above.





## Appendix 1:

### Waste and Environmental Services Response times

The table below sets out Waste & Environmental Services cleansing service categories for highways and public maintained land and the response times for each:

Sub-category	Response Time
Broken Glass	1 working day
Damaged Litter Bin	10 working days
Dead Animals Removal (If not immediate danger to traffic or road users)	1 working day
Dog Fouling Removal	3 working days
Fly tipping	4 working days
Graffiti Removal Priority 1—Offensive in Nature. Priority 2—Non-Offensive. (Council Owned / maintained structure)	2 Working days 28 working days
Needlesticks removal	1 working day
New litter Bin	15 working days, <i>subject to assessment of need.</i>
Overflowing Litter Bin	1 working day



## Appendix 2: Code of Practice for Litter and refuse (COPLAR)

The table below shows information about the cleanliness standards, different types of land and response times set out in the Code of Practice. Unlike the LEAMS monitoring system, the Code of Practice does not at present include the B+ cleanliness rating.

Table 1—overview of cleanliness standards of response times

Zones	High Intensity of use	Medium Intensity of use	Low Intensity of use	Special Circumstances
<b>Nature of the area</b>	Areas which, through intense pedestrian and / or vehicular movements, are prone to fluctuations litter and refuse and require both high levels of monitoring and frequent cleansing	Area affected by moderate levels of pedestrian and vehicular activity and therefore less prone to fluctuations in litter and refuse, usually situated outside centres of retail or commercial activity but used regularly by members of the public	Area subject to low or infrequent levels of pedestrian and vehicular activity and therefore less prone to fluctuations in litter and refuse, often located in more rural areas,	Types of land where issues of health and safety and reasonableness and practicability are dominant considerations when undertaking environmental maintenance work (includes legislative restrictions for all land types)
<b>Maximum response time to restore to a grade A standard if it falls below a grade B</b>	1/2 day This means by 6pm if reported before 1pm or by 1pm the next day if reported between 1pm and 6pm on the previous day	1 day This means by 6pm the following evening	14 days	28 days or as soon as reasonably practicable

The County is made up of a patchwork of abutting areas of land owned, tenanted and managed by a myriad of public and private agencies and Individuals. Unmanaged litter and refuse from your land moves, blows or flows onto other land of others, and theirs to yours. This code is to encourage good land management through awareness of circumstances that will lead to in- creased litter and refuse at particular times.

## Appendix 2

Table 2—Types of Land

	High Intensity of use	Medium Intensity of use	Low Intensity of use	Special Circumstances
<b>Retail, office and commercial</b>	Primary and secondary retail office & commercial	Primary and secondary retail, office & commercial areas		
<b>Housing land</b>		Areas of housing (except those located within primary or secondary retail, office & commercial area which fall within high intensity		
<b>Industrial areas</b>		Industry / warehousing/ retail parks		
<b>Roads</b>	Main roads and other highways running through the above areas	Main roads and other highways running through the above areas	Rural and other highways running through the above areas  Motorway and trunk road roundabouts and lay-bys, approach and slip roads connecting to these roads	Carriageways verges and central reservations of motorways and trunk roads
<b>Transport Inter changes</b>	Publicly accessible areas in and around transport interchanges in busy public areas (most likely to be major airports, ports, harbours, bus, train, and train passenger stations in cities and town centres, and car parks)	Publicly accessible areas in and around transport interchanges in busy public areas (most likely to be suburban and important town harbours, bus, train and tram inter- changes, car parks and haulage operations)	Public areas in and around transport interchanges located in these areas  Also, operational rail land between platforms and within 100 m of platform ends	Operational rail land within urban areas not covered by other zones

## Appendix 2

Table 2—types of land continued

	<b>High Intensity of use</b>	<b>Medium Intensity of use</b>	<b>Low Intensity of use</b>	<b>Special Circumstances</b>
<b>Educational land</b>		Land designated educational Institutions (most commonly schools, colleges and universities), during term- time, other than weekends or half-term holiday	Land of designated educational institutions (most commonly schools, colleges and universities), when being used for a purpose authorised by governing body or	
<b>Public open spaces</b>	Parks and open spaces located in busy public areas or with strategic national importance or parts of other open spaces subject to high intensity of use	Parks and open spaces located in areas as described above., or parts of other open spaces subject to medium intensity of use	Parks and open spaces located in areas as described above, or parts of other open spaces subject to low intensity of use.	
<b>Waterside land</b>	Waterside land in areas of high intensity of use	Waterside land in areas of medium intensity of use	All other waterside areas	
<b>Beaches</b>				Amenity beaches should be generally clear of all litter and refuse between 1st May and 30th September inclusive, Individual local authorities should decide the level of cleanliness that they are able to provide to any non-amenity beaches, and were practicable, beaches must
<b>Other areas</b>	Other busy public areas		All other areas	

## Appendix 3

Table 3—Fixed Penalty Notices & Prosecutions Fines

Description of Offence	Maximum Penalty on Conviction	Full amount of Fixed Penalty Notice
Depositing Litter	£2,500	£125
Failure to comply with a Community Protection Notice	£1,000	£100
Failure to Provide Waste Documents	£5,000 (or on indictment, an unlimited fine)	£300
Unauthorised distribution of free printed matter	£2,500	£125
Failure to comply with a waste receptacle notice	£1,000	£100
Failure to comply with a Public Spaces Protection Order	£1,000	£100
Nuisance Parking inc Selling leaving two or more vehicles for sale on the highway	£5,000	£100
For the Abandonment of a Vehicle	£2,500	£200
For Graffiti and Fly Posting	£5,000 and / or six-month imprisonment at a Magistrates Court	£125
Failure to produce the authority to transport waste	£5,000	£300
Small Scale Fly Tipping	£50,000 and up to 12 months imprisonment at a magistrate's	£400
Household Duty of Care	£5,000 (or on indictment, an unlimited fine)	£300

Mae'r dudalen hon yn wag yn fwriadol

## LEQ ACTION PLAN 2022 – 2023

### Overarching actions:

- Operations - the prevention and control of litter.
- Education and engagement- public awareness, participation and education relating to litter matters.
- Enforcement (including educational interactions)

Overarching Action and Sub-action Category	Action	Officer	Target/Comments	Target Date
<b>Operations</b>				
<b>O1. LEQ and litter Surveys</b>	Undertake a bi monthly sample of streets and conduct litter surveys. a. IN addition to bi monthly principal and ten town LEQ surveys.	MR	Complete bi-monthly litter and LEQ surveys across the County	Bi-monthly, ongoing
<b>O2. Sharing of live LEQ data to inform the cleansing service of any hotspots/ particular LEQ issues</b>	Provide and share data as a result of LEQ surveys on key information/ trends with respect to adapting cleansing resources to the requirements within a particular area.	MR/GB	Share data between LEQ and cleansing teams to analyse live data and to allow timely targeted action to do with highlighted LEQ hotspots/ issues	Bi-monthly, ongoing
<b>O3. Local Environmental Quality – litter hot spots.</b>	To tackle hotspot areas and amend sweeping frequency to meet the need of individual areas.	GB	Review current service schedules to ensure problem areas are addressed.	March 2022
<b>O4. Review/develop litter bin policy</b>	Develop a policy for the assessment of bin provision with links to findings of litter surveys.	GB/MR	Finalise a litter bin policy and obtain relevant sanctions and engagement with members, town & community councils and relevant council services in order to inform of the new policy and explain the resource availability/ limitations to all concerned.	July 2022
<b>O5. Develop robust strategy and action plan to tackle fly-tipping (1)</b>	Review current arrangements for dealing with fly-tipping. Review how data is reported, captured and presented in relation to incidents of fly-tipping.	GB/GL/MR/PM	Develop and present for sanctioning a robust strategic and operational policy with a detailed action plan to identify incidences, analyse locations, types and source, capture meaningful data to inform relevant services of key requirements both for resources to cleans and enforcement requirements, and reduce/ eradicate fly tipping incidences through education and enforcement engagement.	March 2022
<b>O6. Develop robust action plan to tackle fly-tipping (2)</b>	Continue to work with the Fly Tipping Action Wales, all- Wales group on fly-tipping initiatives.	MR	Work with the all-Wales group to bring a common approach to data capture and public campaigns.	Ongoing
<b>O7. Review how LEQ incident reports from the public are Recorded and processed to completion.</b>	Review current reporting methods for the public and adapt/ enhance to capture all relevant data required to enable services to action the incident in a timely manner.	GB/GL/MR/CT	Create a seamless CRM system that links customer complaints with operations for timely clearance and management of issues.	April 2022
<b>O8. Fly-tipping hotspots</b>	Undertake LEQ surveys following contact specifically to determine the extent of the issues and inform the possible additional resource requirement to tackle the blight.	DJ/GB/GL	Tyisha ward is currently highlighted as experiencing a high level of fly tipping incidences. Additional resources as a temporary measure has been deployed to the area to work in conjunction with housing services to cleanse and improve LEQ of the area. Regular reviews are undertaken to ensure required resource is maintained and the development of a long term strategy is required.	April 2021/ ongoing

Overarching Action and Sub-action Category	Action	Officer	Target/Comments	Target Date
<b>O9. Tourism hotspot areas</b>	Work collaboratively with marketing, tourism and economic development to support regeneration of tourism and local businesses within the County. Provide additional cleansing support within the coastal and main tourist areas within the County during peak tourism season to compact LEQ issues that arise in high footfall areas.	DJ/GB	Provide supplementary resources in the identified areas to provide additional litter removal at peak times whilst funding is available in the form of WG grant support.	April 2021 – ongoing
<b>O10. Reintroduce the education and enforcement process to tackle kerbside / collection point presentation issues.</b>	Assess current presentation of waste/ recycling at kerbside and analyse impacts on waste, cleansing and enforcement activity following further easement of Covid-19 WG and PHW guidelines.	GL/SR/GB/SL/CT	Reintroduce the education and enforcement process which aligns waste, cleansing and enforcement operational and strategic objectives to collecting and managing misrepresented weekly kerbside and collection point waste allowing all services to work collaboratively and in line with each other's actions to reduce LEQ issues that may result as a consequence of non-adherence to the full kerbside recycling scheme.	October 2021
<b>Education, Engagement, Awareness.</b>				
<b>E1. Increase awareness of public responsibility towards litter.</b>	Engage in relevant litter and LEQ campaigns and initiative such as Welsh Government RDP funding, Caru Cymru Behavioural Change project 2021-2023 and any other subsequent schemes in line with CCC ethos of maintaining a high standard of LEQ in categories such as; dog fouling, littering and fly tipping. Such initiatives will use various engagement techniques to promote behavioural change on LEQ issues	MR/KF	Use an array of communication methods to promote such messages on each subject via social media, website, leaflet and tools such as dog fouling kits promoting the use of visual stencils images promoting nudging techniques with regards to behavioural change. In addition to press releases, radio and newspapers advertisements and locational banners.	March – December 2022
<b>E2. Education awareness programme</b>	Work collaboratively with Marketing & Media officers develop a comprehensive LEQ communications plan.	Michael Roberts/ Karen Fulham/ communications officer	Develop marketing materials in line with the initiative to target key areas/ hot spots within the county. around dog fouling, littering and fly tipping to use various platforms to engage with different social demographic groups on varying issues. Incorporating WG RDP Caru Cymru 2021-2023 partnership project alongside any proceeding initiatives to promote behavioural change with regard to LEQ issues and themes of the Caru Cymru project	October 2021 and six-monthly reviews to project end
<b>E3. Public Information</b>	Provide easily accessible information on legislation with regards to local environmental quality issues such as dog fouling / littering and fly tipping.	Karen Fulham/ Michael Roberts	Review annually or when legislative changes occur website and literature content. Annual review of content to ensure ongoing relevance	April 2022
<b>E4. Public Information</b>	Remind the public to use only authorised waste collectors to collect waste	Karen Fulham/ Michael Roberts	Review and update business waste information and make accessible on CCC website Promote public duty of care in relation to domestic waste and what requirements businesses need to collect and dispose of waste legally. Annual review of content to ensure ongoing relevance	April 2021/ ongoing
<b>E5. Education</b>	Support KWT Eco School co-ordinator with any requests for assistance in respect of pupil litter picking activities to support the flag status	Karen Fulham	Work collaboratively with KWT whenever the need arises	March 2022/ ongoing



<b>Overarching Action and Sub-action Category</b>	<b>Action</b>	<b>Officer</b>	<b>Target/Comments</b>	<b>Target Date</b>
<b>E6. Gathering information</b>	Identify key LEQ issues via local community contacts, cleansing operational staff and conducting LEQ audits within principal town areas, 10 rural and smaller towns and any local area of significant concern with respect of leq issues. Analysing the data and deciphering the key issues specific to the areas and tailoring key messages and promoting leq initiative in line with the blight.	Michael Roberts	Conduct bi-monthly surveys in the towns and specific LEQ areas of concern and develop educational awareness campaigns and materials to change behaviours	March 2022/ ongoing
<b>E7. Community engagement.</b>	Support and encourage local community groups in organising clean ups in local areas	Michael Roberts	To support a minimum of 10 clean ups each year in conjunction with Keep Wales Tidy Officers.	January 2022 - ongoing
<b>E8. Community engagement.</b>	Actively encourage participation in local environmental quality (LEQ) initiatives through engagement with local volunteers, Pride in your patch stakeholders, Keep Wales Tidy and Town & Community councils	Michael Roberts	Engagement with the Caru Cymru WG RDP funded project 2021-2023 on key campaign categories of; dog fouling, littering and fly tipping.	January 2022 - ongoing
<b>E9. Partner engagement</b>	Encourage and support local associations and committees in establishing a civic spirit towards cleanliness of their local areas.	Michael Roberts	Work with 4 town and community councils to carry out community clean ups and adopt initiatives that allows them to take an active role to reduce a particular LEQ issues of concern to their area, adopting behavioural change campaigns and engaging with individuals in their community to introduce nudging techniques to prompt people to doing the right thing with regards to LEQ matters	December 2022
<b>Enforcement</b>				
<b>EN1. Partnership working</b>	Work closely with Community Safety Partnership Contribute to as an active member.	Steve Raymond / Michael Roberts	Enforcement team to attend strategic meetings quarterly and internal practitioners' meetings. Provide update report to BMT	Bi-monthly report/actions to be fed back to BMT (ongoing)
<b>EN2. Information sharing.</b>	Improve internal communication of intelligence to ensure more efficient sharing of information and resources across departments and divisions.	Steve Raymond / Michael Roberts	Continue to attend PACT and PSG meetings sharing information / intelligence with the Multi-Disciplinary Enforcement strategic group and the Cleansing managers.	Bi-monthly.
<b>EN3. Tourism hotspot areas.</b>	Provide an enforcement capability due to the increase in footfall at tourism locations as lock down from the pandemic eases.	Steve Raymond	To patrol 9 hotspot locations as designated by the tourism section and provide regular reports on outcomes. Provide monthly statistics on patrols undertaken.	April 2021 – ongoing in peak visitor periods
<b>EN4. Awareness signage</b>	Provide litter and dog fouling awareness signs at hot spot areas and encourage use of litter / recycling bins	Steve Raymond	To renew existing or provide new litter and dog fouling awareness signs on land under Council control.	March 2022 - March 2023
<b>EN5. Towns and villages.</b>	Ensure our Environmental Enforcement Officers maintain a presence in town and village hot spot areas across the County to deter littering and dog fouling.	Steve Raymond	To produce monitoring report at the Corporate Enforcement Forum chaired by the Executive Board Member	Bi-monthly reports – up to March 2023.

<b>Overarching Action and Sub-action Category</b>	<b>Action</b>	<b>Officer</b>	<b>Target/Comments</b>	<b>Target Date</b>
<b>EN6. Promote responsible actions on the part of property owners</b>	Work with residents and owners of premises to ensure that areas outside their homes/premises/businesses are kept free of litter	Steve Raymond	Working with the Waste Policy section to provide enforcement capabilities ensuring compliance of the 3-bag rule and excess waste and to give advice and assess bin provision for business customers. Exercise powers for noncompliance of waste legislation (s46 domestic property and s47 for business) Scheme to re-start Oct 21 following covid restrictions. Record the number of s46's and s47's issued also the number of properties targeted with feedback to BMT	March 2022 - ongoing
<b>EN7. Multi -Agency Joint Operations</b>	Carry out joint enforcement operations with partner's organisation / services periodically in order to provide a highly visible and coordinated response in targeting problem areas.	Steve Raymond	To undertake 2 environmental enforcement operations with partner organisations and feedback outcome to Corporate Enforcement Group.	December 2022
<b>Monitoring and Evaluation</b>	Review annual action plan	Geinor Lewis/ Dan John	April 2023	

## PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

1 CHWEFROR 2022

### EITEMAU AR GYFER Y DYFODOL

#### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Nodi'r eitemau ar gyfer y dyfodol i'w hystyried yng nghyfarfod nesaf y Pwyllgor Craffu Diogelu'r Cyhoedd a/r Amgyledd i'w gynnal ar 7 Mawrth, 2022.

#### Rhesymau:

Mae'n ofynnol yn ôl Cyfansoddiad y Cyngor bod Pwyllgorau Craffu, ar dechrau bob blwyddyn y cyngor, yn datblygu ac yn cyhoeddi Blaenraglen Gwaith sy'n nodi'r pynciau a'r adroddiadau sydd i'w hystyried yn ystod y blwyddyn.

#### Angen cyfeirio'r mater at y Cabinet er mwyn gwneud penderfyniad: NAC OES

#### Yr Aelod Cabinet sy'n gyfrifol am y Portffolio:

Cyng. Hazel Evans (Amgylchedd)  
Cyng. Philip Hughes (Diogelu'r Cyhoedd)  
Cyng. Ann Davies (Cymunedau a Materion Gwledig)  
Cyng. David Jenkins (Adnoddau)

**Awdur yr Adroddiad:**  
Janine Owen

**Swydd:**  
Swyddog Gwasanaethau  
Democratiaidd

**Rhifau Ffôn / Cyfeiriad E-Bost:**  
01267 224030  
JanineOwen@sirgar.gov.uk

# ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

1<sup>ST</sup> FEBRUARY 2022

## FORTHCOMING ITEMS

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Programme which identifies the issues and reports to be considered at meetings during the course of the year. When formulating the Forward Work Programme the Scrutiny Committee will take into consideration those items included on the Cabinet's Forward Work Programme.

The list of forthcoming items attached includes those items which are scheduled in the Environmental and Public Protection Scrutiny Committee's Forward Work Programme to be considered at the next meeting, to be held on 7<sup>th</sup> March, 2022.

Also attached for information are the 2021/22 Forward Work Programmes in respect of the latest Environmental and Public Protection Scrutiny Committee and the Cabinet.

REPORT ATTACHED?

YES:

Appendix 1 -  
List of Forthcoming Items

Appendix 2 -  
Environmental and Public Protection Scrutiny Committee Forward  
Work Programme 2021/22

Appendix 3 -  
Cabinet Forward Work Programme 2021/22

## 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: Linda Rees-Jones Head of Administration & Law

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

## CONSULTATIONS

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

Signed: Linda Rees-Jones Head of Administration & Law

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

<b>CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED</b>	YES
--	-----

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

Title of Document	Locations that the papers are available for public inspection
Environmental and Public Protection Scrutiny Committee Forward Work Programme	<a href="https://www.sirgar.llyw.cymru/cartref/cyngor-a-democratiaeth/pwyllgorau-a-chyfarfodydd/craffu/#.YeaY22jP2Uk">https://www.sirgar.llyw.cymru/cartref/cyngor-a-democratiaeth/pwyllgorau-a-chyfarfodydd/craffu/#.YeaY22jP2Uk</a>

Mae'r dudalen hon yn wag yn fwriadol

## FORTHCOMING ITEMS for next meeting to be held on 7<sup>th</sup> March 2022

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

Proposed Agenda Item	Background	Reason for report	Cabinet Member
<p><b>Departmental Business Plans for:-</b></p> <p><b>Environment</b></p> <p><b>Chief Executive*</b></p> <p><b>Communities*</b></p> <p><b>2022/23-2023/24</b></p> <p><i>*Extracts relevant to this scrutiny's remit</i></p>	<p>As part of the Business Plan Development process the Committee is invited to consider and comment on the Environment, Communities and Chief Executive Departmental Business Plans 2022/23 – 2023/24 relevant to its remit.</p>	<p>To afford the Committee the opportunity of commenting on and making any recommendations for changes to the Departmental Business Plans in respect of the plans for 2022/23 – 2023/24.</p>	<p>Cllr Hazel Evans Cllr Philip Hughes Cllr Ann Davies</p>
<p><b>Report on the provision of Pavements in Rural Areas</b></p> <p><i>[Referral from Community &amp; Regeneration Scrutiny Committee]</i></p>	<p>This report will provide Members with information on the current position in relation provision of pavements in the rural areas of Carmarthenshire.</p>	<p>At its meeting held on 4<sup>th</sup> October 2021, Members of the E&amp;PP Scrutiny Committee considered and accepted referral from the Community and Regeneration Scrutiny Committee regarding the provision of pavements in rural areas. In order to explore this matter further the Committee resolved to include this as an item onto the Forward Work Programme (Minute 9.2, 2021 refers).</p>	

Proposed Agenda Item	Background	Reason for report	Cabinet Member
<b>Extension Of Public Space Protection Order (Carmarthenshire Dog Orders)</b>	<p>In 2016, the Council made the Carmarthenshire County Council (Dog Control) Public Spaces Protection Order, which came into force on the 1<sup>st</sup> July 2016 for 3 years. In 2019 the Order was extended for a further period of 3 years with effect from the 1<sup>st</sup> July 2019. It is therefore due to expire in 2022.</p> <p>As part of the review, approval was given by Cabinet Member Decision for Public Protection on the 2<sup>nd</sup> September, 2021 that the authority sought the views of a number of consultees on the extension of the 2016 Order. This consultation period opened on 1<sup>st</sup> November and closed on 17<sup>th</sup> December 2021.</p>	To afford the Committee the opportunity of commenting on the information in relation to extending the PSPO and making any recommendations to Cabinet.	Cllr Philip Hughes

**Items to be circulated under a separate cover to Scrutiny Committee members**  
*(as agreed at the Committee's Forward Work Programme development session on 9<sup>th</sup> April 2021.)*

Proposed Agenda Item	Background	Reason for report	Cabinet Member
<b>Equestrian Strategy</b>	<p>There is a commitment in the Carmarthenshire Rights of Way Improvement Plan 2019-2029 (ROWIP) to produce an Equestrian Strategy for the County. This was included in the ROWIP following consultation with our PROW and Access stakeholders who identified the potential value of an Equestrian Strategy designed to promote and develop an accessible network for equestrian use in Carmarthenshire.</p>	<p>The Committee will have an opportunity to consider the draft Equestrian Strategy prior to Cabinet consideration.</p> <p><i>As agreed by the Committee and to manage the number of reports on the Agenda on 7<sup>th</sup> March, this report will be scrutinised by Members outside of the formal committee by e-mail. Comments/queries will be responded to accordingly and placed on the forthcoming items for 8<sup>th</sup> April.</i></p>	Cllr. Hazel Evans



**Items circulated to the Committee under separate cover since the last meeting held on 22<sup>nd</sup> December 2021**

In accordance with the Committee's Forward Work Programme, no reports were circulated for scrutiny outside of the formal committee process since the last meeting on 22<sup>nd</sup> December 2021.

**Items attached for information**

- The latest version of the Environmental and Public Protection Scrutiny Committee Forward Work Programme 2021/22
- The Cabinet Forward Work Programme 2021/22

Mae'r dudalen hon yn wag yn fwriadol

# Y Pwyllgor Craffu – Diogelu'r Cyhoedd a'r Amgylchedd – Blaenraglen Waith 2021/22

18 Mai, 2021 <b>WEDI' GANSLO</b>	2 Gorffennaf 2021	4 Hydref 2021	25 Tachwedd 2021	22 Rhagfyr 2021	1 Chwefror 2022	7 Mawrth 2022	8 Ebrill 2022
Blaenraglen Waith – Y Pwyllgor Craffu - Diogelu'r Cyhoedd a'r Amgylchedd 2021/22 <i>Symudwyd i 2 Gorffennaf</i>	Adroddiad Blynyddol y Pwyllgor Craffu - Diogelu'r Cyhoedd a'r Amgylchedd 2020/21	Adroddiad Monitro Perfformiad Chwarterol - Chwarter 1	Strategaeth Cerbydau Trydan	Adroddiad Monitro Perfformiad Chwarterol - Chwarter 2	Ymgynghoriad ynghylch y Gyllideb Refeniw 2022/23 – 2024/25	Adroddiad ynghylch darparu Palmentydd mewn Ardaloedd Gwledig <i>[Atgyfeiriad gan y Pwyllgor Craffu - Cymunedau ac Adfywio]</i>	Adroddiad Monitro Perfformiad Chwarterol - Chwarter 3
		Ymateb i Lifogydd	Adroddiad diweddarau gan y Grŵp Gorchwyl a Gorffen				Cynllun Strategol ynghylch Rheoli ein Tir ar gyfer Pryfed Peillio yn Sir Gaerfyrddin
Cynlluniau Busnes Adrannol x 3 - <i>Symudwyd i 2 Gorffennaf</i>	Adroddiad Blynyddol Cyngor Sir Caerfyrddin 2020/21	Y Pwyllgor Craffu Adroddiad Diweddarau am y Camau Gweithredu.	Llawlyfr ynghylch Cynnal a Chadw Prifffyrdd	Adroddiad Cynnydd Interim y Strategaeth Toiledau Lleol	Monitro'r Gyllideb [Ebrill hyd nes Hydref 2021]	Gorchymyn Gwarchod Mannau Cyhoeddus	Cynllun Gweithredu Carbon Sero-net
	Gorchwyl a Gorffen - Dogfen Gynllunio a Chwmpasu ar Dipio Anghyfreithlon					Cynlluniau Busnes Adrannol ar gyfer Yr Amgylchedd Y Prif Weithredwr* Cymunedau* 2022/23-2023/24	Diweddiariad am Flaengynllun Deddf yr Amgylchedd <i>[Gohiriwyd o Ragfyr 2021]</i>
	Ardal Rheoli Ansawdd Aer (AQMA) – Cynllun Cyflawni ar gyfer y Dyfodol	Strategaeth Wastraff y Dyfodol	Diweddiariad am Ddatganiad Blynyddol Cynllun Rheoli Asedau Prifffyrdd	Datganiad Gorfodi Rheolau Cynllunio	Ansawdd yr Amgylchedd Lleol	<i>*Dyfyniadau sy'n berthnasol i faes gorchwyl y Pwyllgor Craffu hwn</i>	Y Pwyllgor Craffu - Adroddiad Diweddarau ynghylch y Camau Gweithredu.

## Eitemau i'w dosbarthu o dan warchodaeth ar wahân i aelodau'r Pwyllgor Craffu

(fel y cytunwyd yn sesiwn datblygu Blaenraglen Waith y Pwyllgor ar 9 Ebrill 2021.)

Monitro'r Gyllideb [Ebrill 2020 hyd nes Chwefror 2021]		Polisi Graffiti <i>(gohiriwyd tan 2022/23)</i>	Monitro'r Gyllideb [Ebrill hyd nes Awst 2021]			Strategaeth Farchogaeth	Monitro'r Gyllideb
Tudalen 139		Monitro'r Gyllideb, Ebrill hyd nes Mehefin 2021					
		Hierarchaeth Rhwydwaith Hawliau Tramwy Cyhoeddus					

## ADRODDIADAU ERAILL I'W CYNNWYS:

Bydd yr adroddiadau canlynol yn cael eu cynnwys yn rhan o'r Flaenraglen Waith yn ddiweddarach:-

- Diweddariad ar Drwyddedau Bridwyr Cŵn (Newid Polisi / Deddfwriaeth) – aros am gadarnhad gan Lywodraeth Cymru
- Diweddariad ar Adolygiad Terfyn Cyflymder Llywodraeth Cymru (20mya) – *yn ddibynnol ar Lywodraeth Cymru yn cyhoeddi ei hadroddiad adolygu*
- Atgyfeiriad gan y Pwyllgor Craffu - Polisi ac Adnoddau (27/1/2020), Cydgynllun Trafnidiaeth ar gyfer De Orllewin Cymru – **Gohirio tan 2022/23 [Diweddariad yng nghyfarfod Craffu - Diogelu'r Cyhoedd a'r Amgylchedd ar 14/12/2020, gweler cofnod 5].**

## CRAFFU - SESIWN FFOCWS (Anffurfiol) - EITEMAU AR GYFER Y PWYLLGOR CRAFFU - Gofal Cymdeithasol a Thai a Diogelu'r Cyhoedd a'r Amgylchedd - Dyddiad i'w gadarnhau

Cyfarfod y Pwyllgor Craffu gyda Gofal Cymdeithasol ac Iechyd – (i'w gadarnhau):

- Adroddiad Strategaeth y Bwrdd Cynllunio Ardal - Adroddiad ynghylch y Gwasanaeth Camddefnyddio Sylweddau

## ADOLYGIAD GORCHWYL A GORFFEN:

Yn ei Sesiwn Datblygu'r Flaenraglen Waith a gynhaliwyd ar 9 Ebrill 2021, rhoddodd y Pwyllgor ystyriaeth i'r awgrym a gafwyd gan Gyngor Cymuned Llandyfaelog sef bod y Pwyllgor yn ystyried y materion yn ymwneud â thipio anghyfreithlon yn Sir Gaerfyrddin. Cydnabu Aelodau'r Pwyllgor fod tipio anghyfreithlon yn broblem gynyddol yn Sir Gaerfyrddin a'i fod yn cael effaith niweidiol ar yr amgylchedd a chymunedau.

Penderfynodd y Pwyllgor yn unfrydol yn ei gyfarfod ar 2 Gorffennaf 2021 y byddai ei drefniadau Gorchwyl a Gorffen ar gyfer 2021-22-23 fel a ganlyn:

- 1) \*Adolygu tipio anghyfreithlon yn Sir Gaerfyrddin
- 2) Adolygu Bridio Cŵn yn Sir Gaerfyrddin.

**Diweddariad:** cafodd Aelodau'r Grŵp Gorchwyl a Gorffen yn ei gyfarfod cyntaf ar 8 Medi y wybodaeth ddiweddaraf gan Gyfarwyddwr yr Amgylchedd ynghylch materion mewnol a oedd wedi codi ers i'r Pwyllgor Craffu gytuno ar ei drefniadau Gorchwyl a Gorffen a chymeradwyo adolygiad o'r ddogfen gynllunio a chwmpasu ym mis Gorffennaf. O ystyried y wybodaeth a dderbyniwyd, cytunodd y Grŵp yn unfrydol i ohirio'r adolygiad ynghylch Tipio Anghyfreithlon hyd at 2022 ar ôl y broses etholiadol. Bydd adroddiad yn amlinellu'r rhesymau yn cael ei gyflwyno i'r Pwyllgor yn ei gyfarfod ym mis Tachwedd 2021.

\* Mae'r penderfyniad hwn yn disodli penderfyniad y Pwyllgor a wnaed yn ei gyfarfod a gynhaliwyd ar 15 Tachwedd 2019 - "penderfynwyd yn unfrydol mai bridio cŵn yn Sir Gaerfyrddin fydd y pwnc ar gyfer adolygiad Gorchwyl a Gorffen nesaf y Pwyllgor yn 2021".

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**Cyflwyniad**

Cyhoeddir y cynllun hwn er mwyn hybu a hyrwyddo gwell dealltwriaeth rhwng y Cabinet , y Cynghorwyr, y cyhoedd a rhanddeiliaid eraill. Mae'n gymorth i'r Pwyllgorau Craffu wrth iddynt gynllunio eu cyfraniad tuag at ddatblygu polisiau a dwyn y weithrediaeth i gyfrif.

Mae'r cynllun yn gyfle i'r cyhoedd a'r rhanddeiliaid weld y penderfyniadau mawr y bydd y Cabinet a'r Cyngor Sir yn eu gwneud yn ystod y deuddeng mis nesaf. Adolygir a chyhoeddir y cynllun bob chwarter i roi sylw i newidiadau a phenderfyniadau allweddol ychwanegol.

Drafft cychwynnol

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**PRIF WEITHREDWR**

Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad	Y Swyddog Arweiniol	Yr Aelod o'r Bwrdd Gweithredol	Ymgynghoriad gyda'r Pwyllgor Craffu	Dyddiad y penderfyniad disgwylidig gan y bwrdd gweithredol
CYNLLUNIAU ADFER ECONOMAIDD CANOL Y TREFI – RHYDAMAN, CAERFYRDDIN A LLANELLI	Jason Jones – Pennaeth Adfywio	Adnoddau	Cymunedau ac Adfywio	25.10.21
BARGEN DDINESIG DIWEDDARIAD CAFFAEL	Wendy Walters, Chief Executive	Arweinydd	Cymunedau	31.01.22
GRŴP GORCHWYL A GORFFEN CYDRADDOLDEB AC AMRYWIAETH	Wendy Walters, Executive	Cymunedau a Materion Gwledig		8.11.22
ADRODDIAD BLYNYDDOL AR YR IAITH GYMRAEG	Wendy Walters, Prif Weithredwr/Gwyneth Ayres	Diwylliant, Chwaraeon a Thwristiaeth	Mehefin	Gorffennaf
DOGFENNAU YMGYNGHORI LLYWODRAETH CYMRU	Wendy Walters Prif Weithredwr	Dirprwy Arweinydd	Os yw'n berthnasol	Os yw'n berthnasol
ADOLYGU FFINIAU CYNGHORAU CYMUNED A THREFNIADAU ETHOLIADOL	Wendy Walters, Prif Weithredwr	ADNODDAU	YN ÔL YR ANGEN	Yn ôl yr angen
ADOLYGIAD O'R CYFANSODDIAD (NEWIDIADAU DEDDFWRIAETHOL) -GWC	Linda Rees Jones Pennaeth Gweinyddiaeth a'r Gyfraith	AMH CRWG - FEB	AMH	Yn ôl yr angen
Y WYBODAETH DDIWEDDARAF AM Y FARGEN DDINESIG (GAN GYNNWYS PENTREF AWEL)	Wendy Walters Prif Weithredwr	Arweinydd		Fel y bod angen

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**GWASANAETHAU CYMUNEDOL**

Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad	Y Swyddog Arweiniol	Yr Aelod o'r Bwrdd Gweithredol	Ymgynghoriad gyda'r Pwyllgor Craffu	Dyddiad y penderfyniad disgwylidig gan y bwrdd gweithredol
DIWEDDARIAD TRWYDDEDU BRIDWYR CŴN	Jonathan Morgan – Pennaeth Tai a Diogelwch Cymunedau	Diogelu'r Cyhoedd		24/05/21
DARPARU LLEINIAU YCHWANEGOL AR GYFER SIPSIWN A THEITHWYR YN ARDAL LLANELLI	Jonathan Morgan Tai a Diogelwch Cymunedau /Rachel Davies	Tai	I'w gadarnhau	18/10/2021
TALIADAU GWASANAETHAU CYLLIDEB HRA A GOSOD RHENT 2022/23	Jonathan Morgan – Head of Homes and Safer Communities/Rachel Davies	Tau		Ionawr 22
SAFON TAI SIR GAERFYRDDIN A MWY (STSG+) CYNLLUN BUSNES	Tai a Diogelwch Cymunedau / Rachel Davies/ Gareth Williams	Tai	Cymunedau	08/02/21 (Cyllideb)

Drafft cychwynmol

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**GWASANAETHAU CORFFORAETHOL**

Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad	Y Swyddog Arweiniol	Yr Aelod o'r Bwrdd Gweithredol	Ymgynghoriad gyda'r Pwyllgor Craffu	Dyddiad y penderfyniad disgwyliedig gan y bwrdd gweithredol
ADRODDIADAU DEUFISOL YNGHYLCH MONITRO'R CYLLIDEBAU REFENIW A CHYFALAF	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	EBRILL MEHEFIN MEDI TACHWEDD IONAWR MAWRTH
ADRODDIAD CHWARTEROL YNGHYLCH Y DANGOSYDDION DARBODAETH A RHEOLI'R TRYSORLYS	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	GORFFENNAF HYDREF IONAWR EBRILL
ADRODDIAD BLYNYDDOL YNGHYLCH Y DANGOSYDDION DARBODAETH A RHEOLI'R TRYSORLYS	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	GORFFENNAF
RHAGOLYGN CYLLIDEBOL (Refeniw a Chyfalaf)	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU		GORFFENNAF
RHAGLEN GYFALAF 5 MLYNEDD	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	HOLL RHAG/ IONAWR	IONAWR
SYLFAEN Y DRETH GYNGOR	Chris Moore / John Gravelle	ADNODDAU	AMH	RHAGFYR
CYNLLUN GOSTYNGIADAU'R DRETH GYNGOR	Chris Moore / John Gravelle	ADNODDAU	AMH	CHWEF
CYNLLUN RHYDDHAD ARDRETHI'R STRYD FAWR	Chris Moore / John Gravelle	ADNODDAU	AMH	MARTH
STRATEGAETH RISG CORFFORAETHOL	Chris Moore / Helen Pugh	ADNODDAU	Pwyllgor Archwilio – Mawrth & Medi	



**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**GWASANAETHAU CORFFORAETHOL**

Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad	Y Swyddog Arweiniol	Yr Aelod o'r Bwrdd Gweithredol	Ymgynghoriad gyda'r Pwyllgor Craffu	Dyddiad y penderfyniad disgwylidig gan y bwrdd gweithredol
POLISI A STRATEGAETH RHEOLI'R TRYSORLYS	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	CHWEFROR
CYLLIDEB DERFYNOL	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	CHWEFROR
ADRODDIAD CYLLIDEB Y CYFRIF REFENIW TAI A PHENNU RHENTI	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	TAI	CHWEFROR
STRATEGAETH CYLLIDEBOL	Chris Moore Cyfarwyddwr Gwasanaethau Corfforaethol	ADNODDAU	AMH	TACHWEDD

Drafft cychwynnol

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

<b>ADDYSG A PHLANT</b>				
<b>Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad</b>	<b>Y Swyddog Arweiniol</b>	<b>Yr Aelod o'r Bwrdd Gweithredol</b>	<b>Ymgynghoriad gyda'r Pwyllgor Craffu</b>	<b>Dyddiad y penderfyniad disgwylidig gan y bwrdd gweithredol</b>
<b>RHAGLEN MODERNEIDDIO ADDYSG - - RHAGLEN BUDDSODDI CYDFUDDIANNOL</b>	<b>Simon Davies –Pennaeth Mynediad i Addysg</b>	<b>Addysg a Phlant</b>		<b>27/09/2021</b>

Drafft cychwynnol

**BLAENRAGLEN WAITH Y CABINET 2021/22**  
Cyhoeddwyd 23/09/2021 ar gyfer y cyfnod Medi 2021- Medi 2021

**YR AMGYLCHEDD**

Y testun a disgrifiad cryno o'r hyn sydd dan sylw yn yr adroddiad	Y Swyddog Arweiniol	Yr Aelod o'r Bwrdd Gweithredol	Ymgynghoriad gyda'r Pwyllgor Craffu	Dyddiad y penderfyniad disgwyliedig gan y bwrdd gweithredol
LLAWLYFR RHEOLI CYNNAL A CHADW PRIFFYRDD (HAMP)	Steve Pilliner – Pennaeth Trafnidiaeth a Phriffyrdd /Chris Nelson/ Richard Waters	Amgylchedd	DC&A 4/10/21	25/10/21
LEQ	Ainsley Williams	Amgylchedd	DC & A 4/10/21	25/10/21
STRATEGAETH WASTRAFF YN Y DYFODOL	Ainsley Williams / Dan John	Amgylchedd	DC&A 4/10/21	25/10/21
STRATEGAETH MARCHOGAETH	Steve Pilliner – Pennaeth Trafnidiaeth a Phriffyrdd/ Caroline Ferguson	Amgylchedd	DC&A 12/11/21	22/11/21
STRATEGAETH CERBYN TRYDANOL	Steve Pilliner – Pennaeth Trafnidiaeth a Phriffyrdd /Thomas Evans	Amgylchedd	DC&A 12/11/21	6/12/21
CYFLYSTERAU CYHOEDDUS	Ainsley Williams. Pennaeth y Gwasanaethau Amgylcheddol a Gwastraff Rhys Davies	Amgylchedd	DC&A 16/12/21	Ionawr 22

Mae'r dudalen hon yn wag yn fwriadol

## PWYLLGOR CRAFFU DIOGELU'R CYHOEDD A'R AMGYLCHEDD

22 RHAGFYR 2021

**YN BRESENNOL:** Y Cynghorydd J.D. James (Cadeirydd)

### Y Cynghorwyr:

J.M. Charles, T.A.J. Davies, J.A. Davies, P.M. Edwards, S.J.G. Gilasbey, T.M. Higgins, B.D.J. Phillips, J.S. Phillips, D. Thomas, A. Vaughan Owen, ac A.D.T. Speake.  
D.E. Williams - yn lle Cynghorydd K. Davies.

### Hefyd yn bresennol:

Y Cynghorydd H.A.L. Evans, Aelod y Cabinet dros yr Amgylchedd;  
Y Cynghorydd P.M. Hughes, Aelod y Cabinet dros Diogelu'r Cyhoedd;  
Y Cynghorydd J. Tremlett, Aelod y Cabinet dros Gofal Cymdeithasol ac Iechyd.

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

R. Mullen, Cyfarwyddwr yr Amgylchedd;  
N. Daniel, Pennaeth Gwasanaethau TGCh; Pennaeth Dros Dro y Gwasanaethau Cynllunio;  
J. Morgan, Pennaeth Cartrefi a Chymunedau Mwy Diogel;  
A. Williams, Pennaeth y Gwasanaethau Amgylcheddol a Gwastraff;  
E. Evans, Prif Swyddog Gwasanaethau Democrataidd;  
R. S. Waters, Rheolwr Gwasanaethau Priffyrdd a Thrafnidiaeth;  
K. Thomas, Swyddog Gwasanaethau Democrataidd;  
A. Eynon, Prif Gyfieithydd;  
J. Owen, Swyddog Gwasanaethau Democrataidd.

### Rhith-Gyfarfod: 2:00yp - 3:05yp

[SYLWER: Roedd y Cynghorydd Aled Vaughan-Owen fel Is-gadeirydd yn llywyddu'r cyfarfod ar gyfer Eitem 7 ar yr Agenda yn unig, oherwydd bod gan y Cadeirydd broblemau cysylltu].

## 1. YMDDIHEURIADAU AM ABSENOLDEB

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr K. Davies, E. Morgan a'r Cynghorydd A. Davies, yr Aelod Cabinet dros Gymunedau a Materion Gwledig.

Estynnodd y Cadeirydd ei ddymuniadau gorau i'r Cynghorydd Eryl Morgan a oedd wedi cael ei dderbyn i'r ysbyty yn ddiweddar ar ôl cael codwm. Ar ran y Pwyllgor, dymunai'r Cadeirydd wellhad buan i'r Cynghorydd Morgan a chynigodd y dylid anfon y sylwadau at y Cynghorydd Morgan drwy lythyr. Eiliwyd y cynnig hwn.

Cydnabu'r Cadeirydd mai'r cyfarfod hwn oedd cyfarfod olaf Mrs Ruth Mullen, Cyfarwyddwr yr Amgylchedd, gyda'r Cyngor a dymunodd fynegi ei ddiolch diffuant iddi am y gwaith proffesiynol a'i chefnogaeth i'r Pwyllgor. Dymunodd y Pwyllgor yn dda i Mrs Mullen ar gyfer y dyfodol.

**PENDERFYNWYD YN UNFRYDOL fod y Cadeirydd yn anfon llythyr at y Cynghorydd Morgan ar ran y Pwyllgor i ddymuno'n dda iddi.**

**2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA.**

Ni chafwyd dim datganiadau ynghylch unrhyw chwip waharddedig.  
Ni chafwyd dim datganiadau o fuddiant personol.

**3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)**

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

**4. ADRODDIAD PERFFORMIAD CHWARTER 2 - 2021/22 (1 EBRILL I 30 MEDI 2021)**

Derbyniodd y Pwyllgor Adroddiad Perfformiad Chwarter 2 2021/22 ar gyfer y cyfnod o 1 Ebrill i 30 Medi 2021 a gyflwynwyd gan yr Aelodau Cabinet dros Ddiogelu'r Cyhoedd a'r Amgylchedd, a Gofal Cymdeithasol ac Iechyd mewn perthynas â'r meysydd sy'n dod o dan eu portffolio a chylch gwaith y Pwyllgorau.

Roedd yr adroddiad yn manylu ar y cynnydd a wnaed yn erbyn y camau gweithredu a'r mesurau yn y Strategaeth Gorfforaethol ac ar gyflawni'r 13 Amcan Llesiant. Nododd y Pwyllgor mai 2021/22 oedd y flwyddyn gyntaf y byddai'r Cyngor yn ei hunanarfarnu ac yn adrodd arni o dan delerau Deddf Llywodraeth Leol ac Etholiadau (Cymru) 2021, yn enwedig Rhan 6 sy'n ymwneud â Pherfformiad a Llywodraethu.

Cyflwynwyd y sylwadau/ymholiadau canlynol yn ymwneud â'r camau sy'n gysylltiedig â phortffolio'r Amgylchedd:-

- Wrth gyfeirio at dudalen 7 yr adroddiad, mynegwyd sylwadau o ganmoliaeth i'r timau glanhau am eu hymateb cyflym i alwadau i gael gwared ar wastraff ychwanegol mewn mannau banc poteli. Cytunodd yr Aelod Cabinet dros Ddiogelu'r Cyhoedd fod y timau'n rhagweithiol iawn a dywedodd, gan fod y mater hwn yn dod o dan bortffolio diogelu'r cyhoedd, y byddai'n sicrhau bod canmoliaeth y Pwyllgor yn cael ei hanfon at y timau perthnasol.
- Cyfeiriwyd at y cam gweithredu PAM/030 - Canran y gwastraff sy'n cael ei aildddefnyddio, ei ailgylchu neu ei gompostio . Mewn perthynas â'r tarfu sylweddol ar y trefniadau didoli, trin a gwaredu gwastraff arferol o ganlyniad i dân yng nghyfleuster adennill deunyddiau CWM yn Nantycaws, gofynnwyd a fyddai Llywodraeth Cymru yn ystyriol o dargedau? Dywedodd yr Aelod Cabinet dros yr Amgylchedd mai'r gobaith oedd y byddai Llywodraeth Cymru yn ystyriol o'r sefyllfa ac esboniodd fod mesurau wedi'u rhoi ar waith i helpu i gyrraedd y targedau tra bod yr heriau o ran didoli'r gwastraff yn parhau.

Cadarnhaodd Pennaeth y Gwasanaethau Amgylcheddol a Gwastraff fod gan Lywodraeth Cymru y wybodaeth lawn am y sefyllfa. Yn ogystal, roedd monitro'r sefyllfa'n agos yn flaenoriaeth, yn enwedig yn ystod y pandemig.

- Mewn ymateb i ymholiad ynghylch catalogio a dosbarthiad tyllau yn y ffordd ledled y Sir, dywedodd yr Aelod Cabinet dros yr Amgylchedd fod y Cynllun Rheoli Asedau Priffyrdd yn nodi'r hierarchaeth o ran atgyweirio'r priffyrdd yn ôl dosbarthiad ffordd. Eglurodd Cyfarwyddwr yr Amgylchedd ymhellach y byddai gwaith atgyweirio tyllau yn y ffordd yn cael ei flaenoriaethu drwy ystyried y ddau faen prawf 'categorioidio angen'; 1) natur y ffordd lle mae'r twll wedi ymddangos a 2) difrifoldeb y twll yn y ffordd. Yn seiliedig ar y meini prawf, pe bai twll yn bodloni'r meini prawf ar gyfer ei atgyweirio ar unwaith, byddai'r gwaith yn cael ei gwblhau o fewn 24 awr. Fodd bynnag, ni fyddai twll yn y ffordd y barnwyd nad oedd yn ddifrifol ac a oedd wedi'i leoli ar ffordd categori defnydd isel yn cael ei ddosbarthu ar gyfer ymyrraeth ac felly byddai'n parhau. Ategodd y Cyfarwyddwr sylwadau'r Aelod Cabinet dros yr Amgylchedd ynghylch y Cynllun Rheoli Asedau Priffyrdd sy'n ystyried amodau'r briffordd yn ei chyfanrwydd.
- Cyfeiriwyd at y cam gweithredu a addawyd 'Byddwn yn gweithio gyda chymunedau i gyflwyno ceisiadau i Lywodraeth Cymru i sicrhau cyllid ar gyfer datblygu Llwybrau Mwy Diogel mewn Cymunedau a Theithio Llesol i wella llwybrau cerdded i annog dulliau teithio mwy cynaliadwy i helpu i gyflawni'r amcan datgarboneiddio – cam gweithredu rhif 14964. Er bod y camau gweithredu'n dangos eu bod ar y trywydd iawn, mynegwyd pryder mai dim ond un cyfle oedd i gyflwyno cais i sicrhau cyllid ar gyfer datblygu Llwybrau Mwy Diogel mewn Cymunedau mewn ardaloedd gwledig mewn blwyddyn. Mynegwyd pryder bod Sir Gaerfyrddin yn cynnwys ardal wledig enfawr ac na fyddai un cais y flwyddyn yn unig yn ddigon i ddarparu'r cyllid angenrheidiol ar gyfer llwybrau mwy diogel mewn modd amserol. Gofynnwyd a ellid gwella hyn? Dywedodd yr Aelod Cabinet dros yr Amgylchedd fod ceisiadau'n seiliedig ar y grantiau sydd ar gael gan Lywodraeth Cymru ac yn yr achos hwn, roedd yn un ardal drefol ac un ardal wledig y flwyddyn. Cadarnhawyd y pryderon, wrth gadarnhau bod dros 300 o geisiadau wedi'u derbyn ar gyfer darparu llwybrau mwy diogel ar ôl hysbysebu a bodloni meini prawf. Nododd Cyfarwyddwr yr Amgylchedd, o ran yr adroddiad perfformiad, fod y camau gweithredu yn cyrraedd y targed yn ôl y gyllideb sydd ar gael.

Mewn ymgais i annog Llywodraeth Cymru i gynyddu'r cyfle i gael cyllid ar gyfer Llwybrau Mwy Diogel mewn Cymunedau, cynigwyd bod y Pwyllgor yn ysgrifennu llythyr at y Gweinidog priodol yn Llywodraeth Cymru i ofyn am gynyddu'r cyllid ar gyfer Llwybrau Mwy Diogel mewn Cymunedau a bod y meini prawf cymhwysedd yn cael eu hehangu i gefnogi datblygu mwy o brosiectau. Eiliwyd y cynnig hwn.

Ni chyflwynwyd unrhyw sylwadau/ymholiadau yn ymwneud â'r camau sy'n gysylltiedig â'r Portffolio Diogelu'r Cyhoedd.

Yn absenoldeb yr Aelod Cabinet dros Gymunedau a Materion Gwledig, gwahoddodd y Cadeirydd sylwadau/ymholiadau gan Aelodau'r Pwyllgor yn ymwneud â'r camau sy'n gysylltiedig â'r portffolio Cymunedau a Materion Gwledig. Ni chyflwynwyd unrhyw sylwadau/ymholiadau.

Cyflwynwyd y sylwadau/ymholiadau canlynol yn ymwneud â'r camau sy'n gysylltiedig â'r Portffolio Gofal Cymdeithasol ac Iechyd:-

- Cyfeiriwyd at Amcan Llesiant 7. Helpu pobl i fyw bywydau iach (mynd i'r afael ag ymddygiad peryglus a gordewdra - Is-thema: D - Camddefnyddio Sylweddau ar dudalen 20 y pecyn agenda. Gofynnwyd beth oedd ystyr 'Ymddygiad Peryglus' mewn perthynas â'r Amcan Llesiant hwn? Er mwyn sicrhau diffiniad cywir, cynigiodd yr Aelod Cabinet dros Ofal Cymdeithasol ac Iechyd anfon y diffiniad o ymddygiad peryglus yng nghyd-destun camddefnyddio sylweddau at aelodau'r Pwyllgor drwy e-bost.

#### **PENDERFYNWYD YN UNFRYDOL:**

**4.1 bod Adroddiad Perfformiad Chwarter 2 2021/2022 (1 Ebrill tan 30 Medi 2021) yn cael ei dderbyn;**

**4.2 bod y Pwyllgor yn ysgrifennu llythyr at y Dirprwy Weinidog dros Newid yn yr Hinsawdd i ofyn am gynyddu'r cyllid ar gyfer Llwybrau Mwy Diogel mewn Cymunedau a bod y meini prawf cymhwysedd yn cael eu hehangu i gefnogi datblygu mwy o brosiectau.**

#### **5. ADRODDIAD CYNNYDD INTERIM Y STRATEGAETH TOILEDAU LLEOL**

Rhoddodd y Pwyllgor ystyriaeth i Adroddiad Cynnydd Interim y Strategaeth Toiledau Lleol a gyflwynwyd gan yr Aelod Cabinet dros yr Amgylchedd.

Datblygwyd y strategaeth yn unol â Rhan 8 o Ddeddf Iechyd y Cyhoedd (Cymru) 2017 a oedd yn gosod dyletswydd ar bob Awdurdod Lleol yng Nghymru i baratoi a chyhoeddi strategaeth toiledau lleol ar gyfer ei ardal.

Dywedwyd nad oedd gofyniad statudol ar Awdurdodau Lleol i ddarparu toiledau cyhoeddus ac nid oedd y ddyletswydd i lunio strategaeth yn golygu ynddi ei hun bod yn rhaid i Awdurdodau Lleol ddarparu a chynnal toiledau cyhoeddus yn uniongyrchol, ond roedd yn ofynnol i Awdurdodau Lleol ystyried yn strategol sut y gellir darparu'r toiledau ar draws eu hardal a sut y gallai'r boblogaeth leol gael mynediad iddynt.

Cyhoeddodd Cyngor Sir Caerfyrddin ei Strategaeth Toiledau Lleol yn ystod mis Awst 2019. Cafodd cynnydd 10 argymhelliad allweddol y strategaeth i wella darpariaeth toiledau hirdymor Sir Gaerfyrddin ei gynnwys yn yr adroddiad.

Cadwyd y sylwadau/ymholiadau canlynol mewn perthynas â'r adroddiad:-

- Gofynnwyd a fyddai unrhyw newidiadau mewn perthynas â'r taliadau? Eglurodd Pennaeth y Gwasanaethau Amgylcheddol a Gwastraff fod y tâl presennol o 20c yn cael ei gynnal ar draws pob uned a byddai unrhyw ystyriaeth i newid hyn yn y dyfodol yn gorfod bod fel rhan o'r ymgynghoriad ar y gyllideb.



- Mewn ymateb i ymholiad a godwyd ynghylch Danfo, eglurodd Pennaeth y Gwasanaethau Amgylcheddol a Gwastraff fod gan Danfo, y cwmni a gontractiwyd i wasanaethu a glanhau 9 o'r cyfleusterau toiled ledled y Sir, tua 12-18 mis ar ôl o dan y contract presennol.
- Dywedwyd y bu gwelliant amlwg o ran glendid y toiledau yng nghanol trefi a rhoddwyd canmoliaeth i'r Swyddogion ar adroddiad wedi'i ysgrifennu'n dda.

**PENDERFYNWYD YN UNFRYDOL I ARGYMELL I'R CABINET y dylid cymeradwyo Adroddiad Cynnydd Interim y Strategaeth Toiledau Lleol.**

**6. DATGANIAD GORFODI RHEOLAU CYNLLUNIO DRAFFT**

Rhoddodd y Pwyllgor ystyriaeth i Ddatganiad Gorfodi Rheolau Cynllunio Drafft a gyflwynwyd gan yr Aelod Cabinet dros Ddiogelu'r Cyhoedd.

Adroddwyd bod adolygiad diweddar Swyddfa Archwilio Cymru o'r Gwasanaethau Cynllunio wedi tynnu sylw at yr ôl-groniad sylweddol o gwynion nad ydynt wedi eu datrys yng ngwasanaeth Gorfodi Rheolau Cynllunio Sir Gaerfyrddin ac mewn ymateb i ganfyddiadau'r adroddiad, roedd y Cyngor yn adolygu'r modd y byddai'n cyflawni ei gyfrifoldebau gorfodi. Datblygwyd y Polisi Gorfodi presennol yn 2015. Yn dilyn hynny mabwysiadwyd Polisi Gorfodi Corfforaethol cyffredinol ym mis Ebrill 2018. Erbyn hyn, roedd angen adolygu'r Datganiad Gorfodi Rheolau Cynllunio gwreiddiol er mwyn ystyried newidiadau yn yr amgylchedd mewnol ac allanol a'i ailsefydlu fel y Datganiad Gorfodi Rheolau Cynllunio.

Cadwyd y sylwadau/ymholiadau canlynol mewn perthynas â'r adroddiad:-

- Mewn ymateb i ymholiad a godwyd ynglŷn â nifer y staff gorfodi, eglurodd y Pennaeth Cynllunio Dros Dro fod 4 aelod o staff parhaol a 2 aelod o staff ychwanegol ar gontract 12 mis ar hyn o bryd i reoli pob achos gorfodi rheolau cynllunio ar draws y Sir.

Yn ogystal, roedd y tîm, ynghyd â'r staff ychwanegol, yn ystod y 7 mis diwethaf wedi llwyddo i leihau'r ôl-groniad o gwynion nad ydynt wedi eu datrys drwy gau 428 o achosion. Er bod achosion newydd wedi parhau i ddod i law, dywedwyd bod yr ôl-groniad wedi ei leihau o ychydig o dan 1000 o achosion i 698 o heddiw ymlaen.

- Gofynnwyd sut y rheolir lleoli carafannau yn ddigymell ar leiniau o goetir? Cydnabu Pennaeth Dros Dro y Gwasanaethau Cynllunio fod y mater hwn yn bryder cynyddol ym mhob ardal wledig ledled y Wlad a bod yr adran gynllunio yn ymdrin â materion o'r fath yn unol ag arferion safonol a gweithdrefnau gorfodi pan fyddant yn cael eu dwyn i sylw'r adran gynllunio.

**PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CABINET fod Datganiad Gorfodi Rheolau Cynllunio yn cael ei gymeradwyo.**

## **7. EITEMAU AR GYFER Y DYFODOL**

[Sylwer: Oherwydd bod gan y Cadeirydd broblemau cysylltu, roedd y Cynghorydd Aled Vaughan-Owen wedi llywyddu'r cyfarfod ar gyfer yr eitem hon]

Ystyriodd y Pwyllgor y rhestr o eitemau i gael eu cynnwys ar yr agenda ar gyfer y cyfarfod nesaf oedd i'w gynnal ar 1 Chwefror 2022 a rhoddwyd cyfle i'r Pwyllgor wneud cais am unrhyw wybodaeth benodol yr hoffai'r Aelodau ei chynnwys yn yr adroddiadau.

Nododd y Pwyllgor y cwestiynau a'r ymatebion a gafwyd mewn perthynas ag Adroddiad Monitro ynghylch y Gyllideb(1 Ebrill 2021 – 30 Awst 2021) a ddosbarthwyd i Aelodau y tu allan i broses ffurfiol y Pwyllgor yn unol â'r Flaenraglen Waith.

Wrth gydnabod y byddid yn ystyried yr ymgynghoriad ar y gyllideb yn y cyfarfod nesaf, cynigiwyd y dylid rhoi Adroddiad Monitro ynghylch y Gyllideb (1 Ebrill 2021 – 30 Hydref 2021) ar yr agenda ffurfiol i'w ystyried. Eiliwyd y cynnig hwn.

### **PENDERFYNWYD YN UNFRYDOL:**

**7.1 nodi'r rhestr o eitemau ar gyfer y dyfodol a oedd i'w hystyried yn y cyfarfod nesaf ar 1 Chwefror 2022;**

**7.2 bod yr ymholiadau a'r ymatebion yn yr adroddiad mewn perthynas ag Adroddiad Monitro'r Gyllideb (1 Ebrill 2021 tan 30 Awst 2021) yn cael eu nodi.**

**7.3 bod Adroddiad Monitro'r Gyllideb (1 Ebrill 2021 tan 30 Hydref 2021) yn cael ei gynnwys ar agenda'r cyfarfod nesaf ar 1 Chwefror 2022.**

## **8. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWYD AR 25 TACHWEDD 2021**

**PENDERFYNWYD llofnodi cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 25 Tachwedd 2021, gan eu bod yn gywir.**

---

**CADEIRYDD**

---

**DYDDIAD**