

DYDD MAWRTH, 17 IONAWR 2023

**AT: HOLL AELODAU Y PWYLLGOR CRAFFU LLE,
CYNALIADWYEDD A NEWID HINSAWDD**

YR WYF DRWY HYN YN EICH GALW I FYNYCHU CYFARFOD O'R **PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD** A GYNHELIR YN Y SIAMBR, NEUADD Y SIR, CAERFYRDDIN, SA31 1JP AM **2.00 YP** ON DYDD LLUN, 23 IONAWR, 2023 ER MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM.

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Janine Owen
Ffôn (Ilinell uniongyrchol):	01267 224030
E-Bost:	JanineOwen@sirgar.gov.uk

Cyfarfod aml-leoliad yw hwn. Gall aelodau'r pwyllgor fynychu'n bersonol yn y lleoliad a nodir uchod neu o bell drwy'r ddolen Zoom a ddarperir ar wahân.

Gellir gwyllo'r cyfarfod ar wefan y cyngor drwy'r ddolen canlynol:-
<https://carmarthenshire.public-i.tv/core/portal/home>

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

PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
13 AELODAU

GRŴP PLAID CYMRU - 6 Aelodau

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

GRŴP LLAFUR - 5 Aelodau

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

GRŴP ANNIBYNNOL - 2 Aelodau

Cyng. Sue Allen
Lle Wag

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)
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Mae'r dudalen hon yn wag yn fwriadol

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

23 IONAWR 2023

EITEMAU AR GYFER Y DYFODOL

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Eglurhad wedi ei ddarparu ar gyfer peidio â chyflwyno adroddiad craffu.

Rhesymau:

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

Yr Aelod Cabinet sy'n gyfrifol am y Portffolio:

Cyng. Darren Price (Arweinydd)

Awdur yr Adroddiad:

Noelwyn Daniel

Swydd:

Rhifau Ffôn / Cyfeiriad E-Bost:

N.Daniel@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY AND CLIMATE CHANGE

23RD JANUARY 2023

NON-SUBMISSION OF SCRUTINY REPORT

The Council's Constitution requires Scrutiny Committees to develop and keep under review an annual Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year.

If a report is not presented as scheduled in the Forward Work Plan, the responsible officer is expected to prepare a non-submission report explaining the reason why.

DETAILED REPORT ATTACHED?	YES
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Mae'r dudalen hon yn wag yn fwriadol

**PLACE, SUSTAINABILITY AND CLIMATE CHANGE
SCRUTINY COMMITTEE**

23RD JANUARY 2023

EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORTS			
ITEM	RESPONSIBLE OFFICER	EXPLANATION:	REVISED SUBMISSION DATE
Business Plans	Noelwyn Daniel	<p>The Council's new Corporate Strategy 2022-27 will take a new approach from previous versions which will also impact on business planning arrangements. The aim is to ensure greater alignment across the Council and to further strengthen performance management.</p> <p>In order to fully outline and seek feedback on this new approach a members' development session is being held on 27 January 2023 (invitation has been sent to all councillors).</p> <p>Feedback from this session will be considered in the development of the final version of the Corporate Strategy and business plans will be made available to scrutiny committees from end of March 2023.</p>	April / May 2023

Mae'r dudalen hon yn wag yn fwriadol

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID YR HINSAWDD
23 IONAWR 2023**

**YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB
REFENIW 2023/24 TAN 2025/26**

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2023/24 tan 2025/26

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

Atodiad A (ii) - Crynodeb 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

GOFYNNIR I'R PWYLLGOR CRAFFU:

- ystyried a rhoi sylwadau ar gynlluniau strategaeth y gyllideb
- ystyried a rhoi sylwadau ar gynlluniau ar gyfer arbedion effeithlonrwydd yn eu meysydd gwasanaeth hwy, a glustnodir yn Atodiad A(i)
- cyflwyno unrhyw gynlluniau eraill ar gyfer arbedion effeithlonrwydd.
- edrych yn fanwl ar y Gyllidebau Adrannol
- cymeradwyo'r Crynhodau o'r Taliadau

Y Rhesymau:

Yn ei gyfarfod ar 9^{fed} Ionawr 2023, bydd y Cabinet wedi ystyried Strategaeth y Gyllideb Refeniw o 2023/24 tan 2025/26 (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.

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

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

<p>Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol</p> <p>Enw'r Gyfarwyddwr: Chris Moore</p> <p>Awdur yr adroddiad: Randal Hemingway</p>	<p>Swyddi:</p> <p>Cyfarwyddwr y Gwasanaethau Corfforaethol</p> <p>Pennaeth y Gwasanaethau Corfforaethol</p>	<p>Rhif Ffôn / Cyfeiriad E-bost:</p> <p>01267 224120 CMoore@sirgar.gov.uk</p> <p>01267 224886 RHemingway@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

23rd JANUARY 2023

REVENUE BUDGET STRATEGY CONSULTATION 2023/24 to 2025/26

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2023/24 to 2025/26 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 2023/24 to 2025/26 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 2023/24 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?	YES
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IMPLICATIONS

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

Signed: Chris Moore Director of Corporate Services

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

1. Policy and Crime & Disorder

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

3. Finance

The report provides an initial view of the Budget Strategy for 2023/24, together with indicative figures for the 2024/25 and 2025/26 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.

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
2023/24 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol

REPORT OF DIRECTOR OF CORPORATE SERVICES
Place, Sustainability & Climate Change Scrutiny Committee

23rd January 2023

REVENUE BUDGET STRATEGY 2023/24 to 2025/26

(Copy of Cabinet report 09/01/2023)

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

1. INTRODUCTION

- 1.1. Cabinet in October 2022 received a report on the Revenue Budget Outlook for 2023/24 to 2025/26 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2023/24 together with indicative figures for the 2024/25 and 2025/26 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 14th December 2022.
- 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 months 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 7th March 2023.
- 1.4. The report is broken down into six parts:
 - Funding Projections/Provisional Settlement
 - Budget Requirement
 - Impact on the Authority's budget requirement
 - Consultation
 - Conclusion
 - Recommendations

2. FUNDING PROJECTIONS/PROVISIONAL SETTLEMENT

- 2.1. The provisional settlement was announced on Wednesday 14th December 2022. Provisional figures for individual Local Authorities were provided for 2023/24, with indicative figures for 2024/25.
- 2.2. The Westminster Autumn Statement announced in November 2022 included a significant Barnett consequential for Welsh Government, reported at £1.2 billion over two years. This was primarily made up of increased funding for Education, Health and Social Care, and changes to business rates, all of which are devolved functions.
- 2.3. The main points of the Provisional Settlement 2023/24 on an all Wales basis are as follows:
 - 2.3.1. Local government revenue funding for 2023/24 set at £5.514 billion, an increase of 8.0% (£403 million) compared to 2022/23. Like for like, the increase is 7.9% on an all-Wales basis.
 - 2.3.2. The minister's letter accompanying the settlement highlights that the increase includes funding to meet the Foundation Living Wage, as well as passporting the Education consequential from the UK Autumn Statement.
 - 2.3.3. Whilst this is welcome, the inflationary pressures far exceed the funding provided. In particular, no additional funding has been provided to meet the inherent budget shortfall going forward as a result of the 2022 pay awards.
 - 2.3.4. There is no funding floor, meaning a wide variation between individual Local Authorities, ranging from +9.3% (Monmouthshire) to +6.5% (Blaenau Gwent). These variances are driven by updates to key datasets which influence the funding allocation, such as the number of Universal Claimants and Free School Meal Pupils in particular areas.
- 2.4. The Settlement figures for Carmarthenshire are:
 - 2.4.1. After adjustments for WG identified transfers, the increase in the provisional settlement is 8.5% (£26.432 million). The Aggregate External Finance (AEF) therefore increases to £338.017 million in 2023/24.

This settlement is significantly above the indicative figure of a 3.4% increase and provides some £15.5m more than our original assumption, **however Welsh Government themselves recognise that even this increased figure will not be enough to meet inflationary pressures facing councils and difficult decisions will need to be made.** The

level of inflationary cost increases is on a scale not seen for several decades, as discussed in detail later in this report.

We have set our Medium Term Financial Plan (MTFP) assumptions for 2023 and beyond to accommodate an easing of inflation versus current rates. Whilst the Office of Budget Responsibility (OBR) forecasts a sharp reduction in CPI over the next 12 months – we have followed this pattern, albeit at a higher level – this is because the OBR forecast includes in particular the impact of energy and food costs, which our budget accommodates as separate cost pressures. A key assumption is that across our workforce, pay awards track the prevailing inflation rate over the medium term. The financial model forecasts a requirement for £20m savings over the three year MTFP period.

Details of the many Welsh Government Service Specific Grants were provided alongside the provisional settlement on 14 December 2022 at an all-Wales level. For 2023/24, as has been standard over several years, most remain at a broadly similar level (cash value) to previous years, which will in reality reduce outputs. With the level of general inflation as well as pay awards at a much higher level, the impact of this next year will be significant.

2.5. There are however some important updates to specific grants:

- There is new funding of £40m all-Wales to provide continued support to Ukrainians seeking refuge in Wales. This funding will be critical to mitigate any unfunded pressure on Local Authority budgets, meaning that the £1m pressure recognised in the October report can now be released.
- WG has provided additional £5.5m funding to flatline the Recruit Recover Retain Standards (RRRS), instead of the planned reduction. This will enable schools to continue catchup/recovery activities.
- The Additional Learning Needs Transformation grant has nearly doubled from £6.6 million to £12 million across Wales. This increase is estimated to contribute c. £300k-400k to Carmarthenshire.
- The Pupil Development Grant has been increased by a reported £9m across Wales, which is estimated at c. £500k-600k to Carmarthenshire

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

3. BUDGET REQUIREMENT 2023/24

3.1. Current Years performance (2022/23)

3.1.1. As the Authority’s core spending requirement 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 2022/23 (based on the October 2022 monitoring) is as follows

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	17,218	16,687	-531
Communities	119,589	122,223	2,634
Corporate Services	29,116	28,235	-881
Education and Children's Services	187,394	191,091	3,697
Environment	65,784	65,709	-75
Departmental Expenditure	419,101	423,945	4,844
Unfunded Pay offers		6,300	6,300
Corporate contingency	3,000	200	-2,800
Capital Charges	-17,694	-20,194	-2,500
Levies and Contributions	11,479	11,477	-2
Transfer to/ from Reserves	0	-2,370	-2,370
Net Expenditure	415,885	419,358	3,473

The main reasons for the departmental variances are as follows:

- Chief Executive’s Department: underspends on member pay and travelling, registrars and vacant posts across the department, offset by People Management overspends
- Education and Children’s Services: Significant overspends in children’s services due to increased demand and agency costs, overspends in ALN budgets and School Meals Service, offset by additional grants in Early Years non-maintained provision.
- Communities Department: underspends in Older Peoples and Physical Disabilities budgets are offset by overspends in Learning Disabilities and Mental Health divisions. Additionally, Leisure income levels have been gradually returning to pre-pandemic levels, however this creates an in-year overspend. It should also be noted that without the sectoral staffing shortages in social care, the overspend could be significantly higher.

- Corporate Services: there are underspends on pre-Local Government Reorganisation pension costs, and Council Tax Reduction, partially offset by an overspend in Rent Allowances.
- Environment Department: Overspends in waste services, school transport and reduced car park usage post-pandemic, offset by vacant posts and reduced property maintenance activity due to contractor capacity.

At this point the Authority is currently forecasting an overspend of £3.5 million which will need to be met from general balances. **It is imperative that the structural pay issue causing this is dealt with in next year’s budget as this is not a sustainable financial position.**

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 decades and present risks to our budget. The key validation factors are as follows:

	<u>2023/24</u> <u>Original</u>	<u>2023/24</u> <u>Proposed</u>	<u>2024/25</u>	<u>2025/26</u>
General inflation - Expenditure	3.0%	5.0%	3.0%	2.0%
General inflation - Fees & Charges	2.5%	10.0%	3.0%	2.0%
Electricity & Gas	5.0%	£9.5m	-10.0%	0.0%
Fuel	5.0%	50.0%	3.0%	5.0%
Pay Inflation - non teaching	2.5%	5.0%	3.0%	2.5%
Pay Inflation - Teaching	2.5%	5.0%	3.0%	2.5%
NI increase	nil	-1.25%	nil	nil
Levies (see para 3.2.9)	2.5%	13.0%	3.0%	2.0%
Pension Contributions	nil	-1.8%	nil	nil
Capital Charges	£500k	£500k	£500k	£500k

3.2.2. With the exception of pay, the largest change to the council’s budget is the sharp increase in energy and fuel costs. As with large parts of the public sector, our gas and electricity needs are procured by Crown Commercial Services, who aggregate their client’s requirements to secure prices in the year ahead. Whilst this paid handsome dividends for our 2022/23 energy needs, the wholesale energy market has been at unprecedented levels, largely driven by the war in Ukraine. Carmarthenshire has set a two year purchasing strategy, with around three quarters of our energy needs already secured for 2023/24 and half for 2024/25. Based on the latest figures from Crown Commercial Services, we will need to add £9.5m to energy

budgets for 2023/24, however there is expected to be a 10% reduction for 2024/25 which is built into our calculations.

- 3.2.3. The cost of Road Transport Fuel has also increased rapidly over the last year. This affects both the council's own fleet, for which a 50% price increase has been added to budgets, as well as third party run services such as school transport, for which an explicit budget pressure is included within Appendix B.
- 3.2.4. The Council's 2022/23 budget was set on the basis of a 4% pay award for both NJC staff (the largest share of our payroll by value and staff numbers) and Teachers. Against this:
- 3.2.5. The NJC award has been agreed at a flat value of £1,925 across all grades, which equates to a 7.1% increase when applied to our workforce. The unbudgeted 3.1% "catchup" must be built into the budget calculations for 2023/24
- 3.2.6. The independent pay review body's recommendation of a 5% increase for all Teachers has been accepted by Welsh Government, but at this point Unions are balloting for strike action, demanding an uplift to 12%. Our draft budget includes the 1% "catchup" to 5%, with a recognition that any extra above this would be unfunded and represent an explicit significant risk. Every 1% is worth approximately £1m.
- 3.2.7. The previous MTFP planning assumptions include future annual pay awards of 2.5% for all staff. This was updated to 5% for 2023/24 in the budget outlook paper to reflect the higher inflation combined with the level of industrial action across both the public and private sector currently. Looking beyond this, the picture is highly uncertain, therefore our assumption is that pay growth mirrors inflation.

The impact of nationally set pay awards adds c. £19m to the estimated budget requirement for 2023/24, and a total of £33m over the 3 year planning period.

- 3.2.8. Against these extraordinary increases, we are able to offset three separate cost savings which partially mitigate the scale of the increase required:
- Within the Autumn Statement, the Chancellor confirmed the removal of the Health and Social Care Levy. As the 2022-23 allowed for an increase of £2m across council employed staff

and a further £500k for commissioned care, these can now be reversed.

- Staffing budgets have historically been set at the “top of paycales” – this means for individual jobs, the budget provides for the maximum pay point an individual employee could reach in that role. Whilst prudent budgeting, this leads naturally to an inherent underspend due to normal levels of staff turnover, internal promotions etc. By budgeting more precisely according to the exact makeup of the current workforce, we are able to reduce staffing budgets by an estimated £2.5m. This would apply to all departments, with the exception of delegated school budgets, as they are governed by the fair funding formula.
- Strong investment returns and prudent stewardship of the Dyfed Pension Fund over many years has resulted in a funding surplus, confirmed by the fund’s independent actuaries following the most recent Triennial valuation of the Dyfed Pension Fund which has been carried out over the last year. As a consequence, Carmarthenshire is able to reduce our Employers contribution rate by 1.8%, which provides a saving of £2.8m. The final valuation results will be notified to Carmarthenshire before the end of the Financial Year.

These three measures, taken together, are worth nearly £8m, and without which, the budget reductions requirement and/or council tax increase would have been considerably more challenging.

3.2.9. We understand from the Fire Authority that their indicative budget assumed a levy increase of 13%. Since this was agreed, Welsh Government has indicated that Fire Authorities will be required to meet the ongoing annual costs of the emergency service network, the share of which we estimate and anticipate will add £150k to Carmarthenshire and is shown in the pressures appendix for reference. This is yet to be confirmed by the Fire Authority in a formal meeting.

3.2.10. As a result of these factors, validation adds over £30 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.

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

	2023/24 £m	2024/25 £m	2025/26 £m
Original target – MTFP (March 2022)	3.839	5.333	n/a
Budget Outlook (October 2022)	18.800	n/a	n/a
Proposed Savings (following Provisional Settlement and other budget adjustments)	9.377	6.448	4.531

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.

	2023/24 £m	2024/25 £m	2025/26 £m
Managerial	6.136	3.641	2.755
Existing Policy	0	0.200	0.952
New Policy	3.241	0.543	0.289
Total	9.377	4.384	3.996

(Detail at **Appendix A**)

3.3.3. More work will need to be undertaken to further develop these efficiencies.

3.4. New Expenditure Pressures and contingency

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.

As with recent years, a much higher value of initial growth bids were received from departments, totalling £17 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. Initial indications that many of the submissions are genuinely unavoidable and have already been constrained where practical. At this stage in the budget development, and pending further analysis to be undertaken by Directors, an indicative sum of £12 million been allocated across departments (Appendix B).

This budget round, social care pressures in particular have been at a very high level:

- the Foundation Living Wage, which impacts commissioned social care delivery, has been increased to £10.90, a 10% uplift.
- As well as demographic growth pressures for older people's budgets, this year's bid recognises the demographic increase in adults living with learning disabilities, which has seen a significant overspend in the current year.
- There are significant and unavoidable increases to energy and food costs incurred by residential care providers.

Last year's budget provided part year increased funding to support changes to the waste collection methodology – required to achieve increasingly challenging statutory Welsh Government recycling targets. This budget completes this with a further £0.8m, which will also contribute towards the decarbonisation agenda.

The Education and Childrens department bids include areas of acute overspend in the current year such as ALN and Inclusion services, and pressures on children's services.

3.4.3 In total, pressures funding adds £12 million to the budget, including an unallocated sum of £250k. The detail is provided at **Appendix B**.

3.4.4 Last year's budget included an explicit contingency budget of £3.5 m, of which £0.5m was ringfenced for social care. This was

to meet increased costs or lost income following the cessation of the WG hardship scheme which came to an end in March 2022.

Of the £3m corporate contingency, £200k has been allocated to school transport costs, with additional allocations likely to be needed to cover a range of budgetary issues such as sustained reduction in car park usage and PPE purchase and storage. As this requirement is much lower than what was feared, and given the scale of the budget gap, **it is proposed that £1.5m can be released.**

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, without requiring any budget reduction proposals. School balances have also benefitted from additional grant funding provided by Welsh Government, with aggregate balances in March 2022 totalling £15.2m.

In 2022/23 delegated school budgets represent more than 30% of the authority's net revenue budget. Given the scale of the financial challenge this year, it is impossible to maintain this protection without significantly impacting other council services. This budget therefore includes a £2.7m saving applied, which is consistent with the level of savings required of other areas of council services.

Members should also note that as outlined in paragraph 2.5 above, there are increases to the RRRS grant (which was not expected to continue at the same level), ALN and PDG grants. These will all help to support education funding over the year ahead.

Immediately following the provisional settlement publication, there were calls to ensure that the additional Education Barnett consequential funding was indeed spent on Education. This draft budget meets and exceeds that expectation.

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:

- Cash-flat grants next year with reductions in 2024/25, which inevitably will either reduce outputs, or increase pressure on core departmental budgets
- Teachers 2022 Pay Award – as this is currently not agreed by Unions
- 2023 NJC and Teachers Pay awards – our 5% assumption may be insufficient if inflation stays higher for longer
- Possible COVID19 resurgence, for which we have very little budgetary contingency, and would need to fall back upon reserves
- Social care delivery – the true demand pressures are currently constrained by what is operationally deliverable by the workforce – any positive progress made to increase capacity in this area will in effect have a negative impact on the budget

Following the significant change to funding from Westminster and the unrecognisable inflationary environment, Welsh Government has marginally increased its indicative settlement for 2024/25 from 2.4% to 3.0%. We have not uplifted our assumptions out of prudence, based upon:

- The indicative reduction in specific grant values could credible outweigh this, dependent upon individual grants and the extent to which they support core service delivery and fund staffing (direct or commissioned)
- The wide range in Local Authorities individual settlements. The 0.6% increase is dwarfed by the 2.8% variation from highest to lowest settlement.

It should also be noted that within the Westminster Government Autumn statement, much of the fiscal tightening is planned in the three years following the General Election in 2025.

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

	1 st Apr 2022 £'000	31 st Mch 2023 £'000	31 st Mch 2024 £'000	31 st Mch 2025 £'000
Schools Reserves	15,205	7,815	7,815	7,815
General Reserves	13,468	9,995	9,995	9,995
Earmarked Reserves	139,328	112,831	77,955	61,744

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 31st March 2022, 17 primary, 2 secondary and 1 special schools were in deficit.

3.6.4. 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 2023/24 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 draw on General Reserves of £3.5m and a fall of £7.4 m in 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.

3.6.5. 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	March 2022 £'000	March 2023 £'000	March 2024 £'000	March 2025 £'000	March 2026 £'000
Insurance	13,536	14,286	15,536	15,536	15,536
Capital Funds	47,557	38,896	19,681	15,202	9,702
Development Fund (inc Schools Dev Fund)	1,033	1,131	2,185	2,191	2,191
Corporate Retirement Fund	6,171	6,493	6,108	5,747	5,403
Joint Ventures	1,538	1,504	1,455	1,406	1,387
Other	69,492	49,819	32,989	21,661	15,694
TOTAL	139,328	112,131	77,955	61,744	49,915

- 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 2023/24 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 2023/24, 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 highlighted in paragraph 3.6.2 of this Budget Strategy.
- 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		
	2023/24 £'000	2024/25 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Previous Year’s Budget	416,085	430,746	415,885	450,157	463,183
General Inflation incl energy	5,247	3,203	18,886	2,285	2,614
Pay Inflation ¹	6,314	6,430	11,636	8,236	5,733
Other, incl capital charges and release of corp contingency	1,506	1,165	261	1,454	1,280
Growth	5,500	5,500	12,150	7,500	7,500
Savings proposals	-3,908	-3,982	-9,377	-4,384	-3,996
Further savings to be identified	Nil	Nil	Nil	-2,064	-535
Funding unallocated	Nil	Nil	716	Nil	Nil
Net Expenditure	430,746	443,063	450,157	463,183	475,779
Funded by:					
Revenue Settlement	322,509	330,249	338,017	346,130	354,777
Council Tax Receipts	108,237	112,814	112,140	117,053	121,002
Council Tax Increase:	3.41%	3.85%	7.00%	4.00%	3.00%

1. Includes effect of reductions to pay budgets outlined in paragraph 3.2.8

4.2. The total of budget reductions now required for 2023/24 is £9.4m and for the 3 year period are estimated at £20m.

4.3. The 2023/24 budget contains £716k which is as yet unallocated, which will allow members scope to consider additional information forthcoming in respect of:

- 4.3.1. Responses to the consultation process
- 4.3.2. Clarification of specific grants – including the inflationary impact of reduced outputs
- 4.3.3. Further growth pressures not currently addressed
- 4.3.4. Changes in assumptions on inflation and pay offers
- 4.3.5. 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. (16-20 January 2023)
- 5.2. The public consultation was launched on 21 December 2022 and will run until 29 January 2023
- 5.3. Town & Community Councils meeting on 19 January 2023
- 5.4. Commercial ratepayers consultation in January 2023
- 5.5. Consultation with Scrutiny Committees 23-30 January 2023.
- 5.6. Consultation with the Schools Budget Forum on 11 January 2023
- 5.7. Trade Union Consultation meeting on 18 January 2023

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 2024/25 and 2025/26 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 during this cost of living crisis, whilst recognising the requirement to set a legally balanced budget in a time of economic turmoil.
- 7.4.** Given the current risks around this Budget Strategy and the ongoing inflationary backdrop, the Council Tax increase next year has been increased to 7%, seeking to mitigate reductions to critical services valued by our residents. In years 2 and 3, the financial picture remains uncertain, and as such we have modelled indicative Council Tax increases of 4% and 3% purely for planning purposes, seeking to strike a balance with budget reductions. This partially alleviates the scale of the reductions 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 2023/24 – 2025/26. This strategy will be used to support the budget consultation and form the basis of the final budget proposals.
- 8.1.2. Note the budget reductions/savings proposals in Appendix A, which will be considered as part of the consultation.
- 8.1.3. Note the unallocated sum of £716k in the current strategy, which will be given further consideration at the completion of the consultation as noted in paragraph 4.3.

Mae'r dudalen hon yn wag yn fwriadol

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE
23rd January 2023
Efficiency Summary

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	718	344	10	1,072	0	0	0	0	0	0	0	0	718	344	10	1,072
Education	1,048	75	55	1,178	0	0	402	402	175	0	0	175	1,223	75	457	1,755
Schools Delegated	0	0	0	0	0	200	550	750	2,700	300	200	3,200	2,700	500	750	3,950
Corporate Services	325	125	0	450	0	0	0	0	0	0	0	0	325	125	0	450
Communities	2,637	2,650	2,246	7,533	0	0	0	0	75	155	89	319	2,712	2,805	2,335	7,852
Environment	1,408	447	444	2,299	0	0	0	0	291	88	0	379	1,699	535	444	2,678
	6,136	3,641	2,755	12,532	0	200	952	1,152	3,241	543	289	4,073	9,377	4,384	3,996	17,757

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Communities

Homes and Safer Communities

Public protection and CF Housing	3,345	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	0	0	30	Rationalise out of hours working. Better utilisation of Delta Well-Being for out of hours services.
Public protection Pest Control Agency	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	0	20	30	50	Setting up of Agency to provide pest control services where there is a current gap in the market.
Realignment of posts in Consumer and Business Affairs			50	0	0	50	Realignment of posts in Consumer and Business Affairs
Public protection	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	10	40	0	50	Comprehensive review of charging digest e.g. licences. Will need a comprehensive review and resource intensive Increase in some charges
Total Homes and Safer Communities			90	60	30	180	

Communities Total			90	60	30	180	
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Environment

Departmental	net £52m		59	0	0	59	Review management structure
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Business Support & Performance

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

Highways & Transport

Depot rationalisation	various across the dept	Depot infrastructure to support the delivery of front line services.	0	0	140	140	A review of the depot infrastructure is to be undertaken with regards to utilisation of locations and possible streamlining the number of locations currently operated
Road Safety	243	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	0	5	Road Safety Innovation - the service will develop income streams and sponsorship. If sponsorship is not delivered a budget cut will be made
Parking Services	-1,232	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	40	9	0	49	Introduce a second camera enforcement vehicle, Business Case prepared
Parking Services	-----"	-----"	30	30	0	60	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements
Traffic Mangement	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	0	0	15	Three year moritorium on new speed limits not included within 20mph legislation unless overriding safety issue

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DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Traffic Mangement	-----"	-----"	10.75	0	0	10.75	£10k - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. £0.75k - Increase charge for Tourism signs, currently £100 for assessing application, works costs are extra, we currently process around 5 applications per year. Suggest increase to £250
Traffic Management	-----"	-----"	15	0	0	15	Reduce budget allocated to TRO for parking issues, Focus on sites with evidenced safety issue
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	5	0	0	5	Introduce charge for deferred TTRO applications of £350. In 2022/23 we expect to have revised road closures for 15 projects to applicants delaying start of works.
School Transport	3,645	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	30	110	0	140	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority.
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	10	98	0	108	Review the utilisation of plant for all services within the department.
Road Safety and Traffic Management	634	The Traffic Management & Road Safety Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	50	0	0	50	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature.
Street Works	58	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	31	10	4	45	£15k - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. £20k - Additional income from an increased coring programme subject to creation and appointment of the Compliance and Enforcement Officer role and procurement process. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.
Highways - Public Lighting & stopping up orders	1,382	Provision and maintenance of Street lighting and ancillary equipment. <u>Stopping Up Orders</u> are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	7	0	0	7	£4k - Increase cost for switching off / on traffic signals for roadworks - increase charge from £250 to £350 (approx. 30-40 switch offs per year) Powys charge £400, Pembrokeshire 2 hours, Swansea £225 or £312 Out Of Hours. £3k - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	0	0	26	Depot Storesperson (Cillefwr Depot) ~ Depot Storesperson post has remained vacant since Oct 2021 following promotion of the Storesperson to Depot Foreperson. Management of the depot stores, waste transfer station and servicing and maintenance of the light plant & tools has continued to be undertaken effectively. No requirement to back-fill the post.
Highway Services	-----"	-----"	80	0	0	80	£30k - General Mtce / Minor Works ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims. Reduction in work raises the level of overhead recovery unless there is a corresponding reduction in overheads. £25k - Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work. £25k - Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work.

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DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Highway Services	-----"-----	-----"-----"-----	10	140	0	150	Rationalisation of mechanical plant and equipment and reconfiguration of construction gangs. Plant and equipment to be reviewed across all sectors, North West (Llandovery) currently has the smallest workload for construction works.
Technical Surveys	-----"-----	-----"-----"-----	20	0	0	20	Reduce technical surveys. Reduce drainage (mapping & condition surveys) and geotechnical surveys
Total Highways & Transport division			385	397	144	926	
Property							
Property Maintenance	notional allocation 2,596	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	54	0	0	54	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			54	0	0	54	
Waste & Environmental Services							
Reduction Black bag waste	8,504	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	100	170	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Waste services			100	0	0	100	reduction in operational costs in CWM
Crematorium	0	Park Gwyn Crematorium, Narberth	17	0	0	17	Crematorium income
Environmental Enforcement	570	Environmental enforcement relating to litter control, fly-tipping, dog fouling, nuisance vehicles, abandoned vehicles, graffiti and fly posting offences.	30	0	0	30	Enforcement realignment
Bring sites - Operational	401	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	0	0	37	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving is phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the savings delivered in 22/23 and the balance in 23/24.
Waste Services - operational	3,141	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	10	0	200	210	A review of garden waste collection leased vehicles for 2023/24 with the potential to purchase vehicles meaning a reduction in revenue spend with a required capital purchase of vehicles. 2025/26 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Foodwaste liner consortium procurement	341	The Authority currently provides Corn-Starch food waste liners for our food waste recycling scheme to all households as part of an Annual delivery.	200	0	0	200	As part of our treatment contract the contractor has a requirement to remove all food waste bags as part of the pre-treatment solution and conform to an end product industry regulation. At present three neighbouring Authorities use different liners to Carmarthenshire at a significantly reduced cost. A move to a joint procurement with our neighbouring authorities for these liners would deliver significant savings.
Closed Landfill	265	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	10	0	0	10	Reduction in maintenance of infrastructure.
Cleansing	2,674	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	88	0	0	88	Phased purchase of plant (sweepers) and reduction in labour (agency).
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	70	5	0	75	Reduce the reliance on sub-contractors through greater internal efficiencies.
Cleansing	Total Cleansing budget £2.674m	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	75	0	0	75	Rationalisation of street cleansing activity
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	30	0	0	30	Grounds - additional sub-contractor efficiencies
Waste, Grounds and Cleansing	no specific budget	A review of consumables; PPE and Water	10	0	0	10	At present we provide an annual stock of single-use water bottles during the summer season to all staff. We propose to provide a single re-usable water container to all operational staff with access to drinking water re-fill stations. A review of PPE provision - Gloves, and clothing. With the provision of higher quality items meaning reduced ongoing replacement costs.
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities.	67	0	0	67	Technology driven efficiencies at HWRC sites

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
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	10	0	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.
Public Conveniences	210	Carmarthenshire County Council currently oversees the running and servicing of 19 publicly accessible traditional stand-alone toilet blocks throughout the county.	15	0	0	15	Public Toilet Rate Relief - 100% rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
Total Waste & Environmental Services			794	50	300	1,144	
Environment Total			1,308	447	444	2,199	
MANAGERIAL Total			1,398	507	474	2,379	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Environment

Highways & Transport

Parking Services	-1,232	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	10	80	0	90	Introduce charging at 9 car parks that are currently free - Income estimate based on actuals in similar car parks. Lead-in time of approx 12 months. (Llanybydder, Station car park and Seaview Terrace car park in Burry Port , Glanrafon and Station Road Kidwelly, Llanstephan & Eva Terrace Ferryside), Pottery St, Llanelli and Waunllanrafon, Llanelli
Parking Services	-----"	There are 57 car parks currently maintained by the Council. Sometimes these car parks are used for Mobile banks, fairs, filming, construction and utility compounds.	10	0	0	10	We are proposing a charge for the commercial use of these car parks.
Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	0	0	25	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.
Countryside Access	982	The Public Rights of Way network (PROW) extends over 2000Km and includes a range of paths, byways and bridleways. A network hierarchy has been introduced to focus limited resources on the most popular and key routes. Where vegetation encroaches over a PROW it is normally the adjacent landowner's responsibility to cut the vegetation back. The Council's responsibility normally only relates to the surface of the route.	15	0	0	15	Cease discretionary clearance by Contractors (3 cuts per year) of overhanging and encroaching vegetation on 70% of the promoted PROW network (132km) and engage with landowners to ensure they take responsibility for their encroaching vegetation
Traffic Management			8	8	0	16	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
Nant y Ci Park & Ride	50	The park and ride facility at Nant-y-Ci includes a shuttle bus service which links to Carmarthen town centre and Glangwili Hospital. Use of the service is particularly low with a current average of 4.3 passengers per trip. However, this also includes people living in the area surrounding Nant-y-Ci who walk to the site to catch one of the half hourly service. This reduces the viability of alternative bus services which run nearby but on a less frequent basis.	40	0	0	40	Withdrawal of service between Nant-y-Ci, Town Centre and Glangwili Hospital. The service is part funded by Hywel Dda health board and discussions will take place before any service change.
Total for Highways & Transport			108	88	0	196	

Waste & Environmental Services

Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities. With Trostre, Nantycaws and Werddu HWRCs open 7 days a week and Whitland open 5 days.	63	0	0	63	This proposal focuses on the rationalisation of the days and times that the sites are open based upon usage. 1. Change of Whitland opening hours - 10am -4pm all year - £7,500 2. Change Nantycaws and Werddu to close on one week day based on site usage - £55,500
Cleansing - Litter bin	-----"	The Cleansing Service provides in excess of 2,500 litter bins which are serviced as part of general cleansing operative duties.	100	0	0	100	We are looking to rationalise up to 20% of litter bins for the County. Following a review, we have seen that bins in laybys are often filled with household waste which is in contradiction to the initial purpose of these bins (i.e., fast food packaging). This rationalisation will deliver savings on Waste disposal charges, operative time and plant costs.
Total Waste & Environmental Services			163	0	0	163	

Environment Total

271 88 0 359

NEW POLICY Total

271 88 0 359

Tudalen 39

Mae'r dudalen hon yn wag yn fwiadol

Demographic, Legislative or continuing pressures

APPENDIX A (ii)

	Description	Bid 2023-24 £'000	Indicative Allocation 2023-24 £'000
Demographic Growth	Older peoples / Learning Disabilities / Mental Health	792	
Foundation Living Wage	Impact on commissioned care rates	3,562	
Market Pressures	Rates low relative to peers - risk of market instability	1,185	
Pent up demand		247	
Commissioned care - Energy and Food inflation	Based on estimated increase to winter 2022-23 commercial price cap	1,740	
Other	Equipment store	300	
Other	Software	200	
Total for the Communities Department		8,027	6,000
Waste	Waste Service delivery change (nb part year effect only, builds on previous year)	830	
Property	TIC Board recommendation	170	
Planning	Permanent funding for planning HWB currently trialed	91	
Fleet	Excludes fuel cost increase - validated centrally	298	
Climate change officer		54	
Highways	Drainage and Gully Cleansing	439	
Public and School Transport	Combination of Driver shortages, retendering and fuel increases	1883	
Total for the Environment Department		3,765	2,000
TOTAL		11,792	8,000

Mae'r dudalen hon yn wag yn fwiadol

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

Division	Working Budget				Forecasted				Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Business Support & Performance	4,273	-3,878	492	887	4,403	-3,972	492	923	36
Waste & Environmental Services	28,964	-4,796	1,399	25,568	29,283	-5,029	1,399	25,653	85
Highways & Transportation	56,947	-33,203	10,132	33,875	58,017	-33,993	10,132	34,155	280
Property	46,776	-45,801	899	1,874	46,599	-45,750	899	1,749	-125
Public Protection	3,506	-1,384	532	2,655	3,456	-1,240	532	2,748	93
GRAND TOTAL	140,467	-89,062	13,454	64,859	141,757	-89,984	13,454	65,228	368

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

Division	Working Budget				Forecasted				Oct 2022 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		
Business Support & Performance										
Facilities Management - Building Cleaning	4,311	-3,783	359	887	4,378	-3,846	359	890	3	
Business Support	-124	-35	159	-0	-132	-35	159	-8	-8	
Operational Training	40	-59	19	-0	28	-39	19	9	9	
Departmental - Core	45	0	-45	0	77	0	-45	32	32	£14k health and wellbeing staff; £18k recruitment costs for Director post
Dyfed Powys LRF Covid 19 Support 2020/21 Grant	0	0	0	0	46	-46	0	0	0	
Rechargeable Works	0	0	0	0	5	-5	0	0	0	
Business Support & Performance Total	4,273	-3,878	492	887	4,403	-3,972	492	923	36	
Waste & Environmental Services										
Waste & Environmental Services Unit	-12	0	12	0	-77	-0	12	-66	-66	Interim staffing complement, recruitment will be reviewed in the third quarter.
Emergency Planning	79	0	12	92	71	0	12	84	-8	
Flood Defence & Land Drainage	611	-0	50	661	611	-0	50	661	-0	
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	200	-200	0	0	0	
SAB - Sustainable Drainage Approval Body Unit	132	-134	0	-2	130	-85	0	45	47	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Reservoirs	62	0	0	62	62	0	0	62	0	
Environmental Enforcement	589	-19	77	647	554	-21	77	610	-37	Underspend relates to vacated post. Work underway to assess future needs.
Ammanford Cemetery	26	-8	0	18	27	-10	0	17	-1	
Public Conveniences	216	-6	58	268	208	-6	58	259	-9	
Cleansing Service	2,807	-133	101	2,775	2,831	-157	101	2,775	0	
Waste Services	18,836	-1,257	835	18,415	19,113	-1,334	835	18,614	199	Sickness absence related agency cover and driver support services
Absorbent Hygiene Products (Collection)	655	0	7	662	655	0	7	662	-0	
Green Waste Collection	574	-446	1	130	629	-545	1	85	-45	Increased customer base
Grounds Maintenance Service and urban parks	3,840	-2,568	243	1,514	3,943	-2,671	243	1,514	0	
Closed Landfill Sites	265	0	2	267	269	0	2	271	4	
Landfill sites	0	0	0	0	0	0	0	0	0	
Coastal Protection	58	0	1	59	58	0	1	59	0	
Waste & Environmental Services Total	28,964	-4,796	1,399	25,568	29,283	-5,029	1,399	25,653	85	
Highways & Transportation										
Departmental - Transport	43	0	-43	0	43	0	-43	-0	-0	
Departmental Pooled Vehicles	0	0	6	6	17	0	6	23	17	Under-utilisation of pool vehicles
Sec 278 HT Agreements	0	0	0	0	24	-24	0	-0	-0	
Civil Design	1,265	-1,869	124	-480	1,233	-1,844	124	-488	-7	
Transport Strategic Planning	419	0	55	474	435	0	55	490	16	Staff costs incurred, funding subject to review of levelling up project management allocation
Stopping-up Orders	0	-8	0	-8	1	-3	0	-2	6	
Transport Revenue Grants - Other	0	0	0	0	42	-42	0	-0	-0	
Fleet Management	8,031	-9,426	1,504	108	8,279	-9,675	1,504	108	0	
Passenger Transport	5,332	-3,379	249	2,202	5,336	-3,382	249	2,202	0	

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

Division	Working Budget				Forecasted				Oct 2022	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
School Transport	12,570	-946	137	11,760	13,315	-1,411	137	12,040	280	£285k due to estimated additional tender price increases and increased demand for ALN.
Traffic Management	579	-189	84	475	966	-629	84	421	-54	Net increase in Traffic Regulation orders income
Car Parks	2,113	-3,348	129	-1,106	1,814	-2,832	129	-889	217	Parking income not achieving income targets due to reduced footfall in town centres. WG reimbursement is no longer available.
Nant y Ci Park & Ride	85	-34	1	51	119	-57	1	63	12	Reduced demand on the service
Electric Cars Charging Points - running costs	0	0	0	0	1	-2	0	-1	-1	
Storm Damage	0	0	0	0	2	0	0	2	2	
Road Safety Revenue Grant	113	-110	0	4	113	-110	0	4	0	
Road Safety	248	-5	37	280	158	-0	37	195	-85	Vacant post estimated to be filled in January, reduced hours for another post and an estimated £43k officers' time recharged to grants.
School Crossing Patrols	160	0	3	163	127	0	3	130	-33	Several posts have become vacant and will not be refilled
Bridge Maintenance	787	0	21	807	791	0	21	811	4	
Remedial Earthworks	340	0	2	342	340	0	2	342	0	
Street Works and Highway Adoptions	454	-396	34	93	515	-457	34	93	-0	
Technical Surveys	510	0	33	544	510	0	33	543	-0	
Highway Maintenance	12,373	-4,327	813	8,859	14,127	-6,082	813	8,859	0	
Capital Charges	0	0	6,640	6,640	0	0	6,640	6,640	-0	
Western Area Works Partnership	7,095	-7,091	106	110	5,864	-5,860	106	110	-0	
Highway Lighting	2,608	-1,221	85	1,472	2,208	-850	85	1,444	-28	Vacant Assistant public lighting engineer post estimated to be filled by December 2022
Public Rights Of Way	1,043	-75	113	1,081	958	-57	113	1,014	-67	Savings on pay due to reduced hours; vacancies during the first and second quarters
GT Link II	777	-776	0	1	676	-675	0	1	0	
Highways & Transportation Total	56,947	-33,203	10,132	33,875	58,017	-33,993	10,132	34,155	280	
Property										
Property Division Business Unit	140	0	22	162	0	0	22	22	-140	No commitment for HOS post
Property Maintenance Business Unit	1,341	-1,637	138	-157	1,121	-1,417	138	-157	0	
Property Maintenance Operational	34,800	-35,749	466	-484	34,910	-35,996	466	-621	-136	Estimated sub-contractor costs based on 81% of works programme, this may vary as the year progresses
Property Maintenance - Notional Allocation	2,596	0	13	2,608	2,596	0	13	2,608	0	
Schools Handyvan Service	253	-249	0	4	301	-240	0	61	57	More work being identified within schools which require to be undertaken
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	-0	412	-412	0	-0	-0	
Pumping Stations	55	0	0	55	103	0	0	103	49	Additional cost due to further testing at Llandoverly pumping station
Design Services CHS Works	4,232	-4,437	56	-149	3,514	-3,726	56	-155	-6	
Property Design - Business Unit	2,851	-3,219	204	-164	3,278	-3,596	204	-114	50	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased absence as a result of sickness, maternity and paternity leave.
Design & Professional Services Frameworks	0	0	0	0	364	-364	0	0	0	
Property Total	46,776	-45,801	899	1,874	46,599	-45,750	899	1,749	-125	

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

Division	Working Budget				Forecasted				Oct 2022	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance For Year £'000	
Public Protection										
PP Management support	95	-9	69	156	92	-9	69	153	-3	
PP Business Support unit	160	0	5	165	135	0	5	140	-26	Under on salaries & supplies & services
Public Health	300	-15	45	330	321	-6	45	359	29	Over on salaries and repairs
Noise Control	227	0	12	239	173	-0	12	185	-54	Under on salaries
Air Pollution	134	-37	6	103	117	-20	6	103	-0	
Other Pollution	30	0	2	32	30	0	2	32	-0	
Water - Drinking Quality	49	-4	3	47	54	-1	3	56	8	
Stray Horses	6	0	0	6	6	0	0	6	0	
Animal Welfare	87	-87	6	6	88	-41	6	54	47	Under achievement of income, mainly due to reduction in licensed dog breeders
Diseases Of Animals	53	-40	2	16	55	-40	2	18	2	
Dog Wardens	105	-30	55	130	118	-26	55	146	16	Increase in abandoned dogs & not reclaimed
Animal Safety	168	0	12	180	152	0	12	164	-16	
Public Health Services Management	54	-115	101	41	92	-115	101	78	38	Over on salaries
Licensing	373	-345	94	123	364	-351	94	107	-15	Underachievement of licence income
Food Safety & Communicable Diseases	524	-38	24	509	535	-40	24	518	9	
Occupational Health	142	-2	7	148	139	-3	7	143	-4	
Trading Standards Services Management	94	-40	51	105	80	-40	51	91	-14	Staff Vacancy
Metrology	131	-15	6	122	126	-9	6	123	1	
Safeguarding, Licensing & Financial Investigation	96	0	5	101	64	0	5	69	-32	Under on salaries & Supplies & Services
Civil Law	248	-2	14	260	250	-2	14	262	2	
Fair Trading	231	-68	6	169	225	-4	6	227	58	Under achievement of income
Safety	73	-10	3	66	69	-6	3	66	0	
Financial Investigator	124	-527	3	-400	172	-527	3	-352	48	This is an assumption that court process for outstanding cases will be part delivered during 2022/23. there is a significant risk that some cases will be carried forward to 2023/24
Public Protection Total	3,506	-1,384	532	2,655	3,456	-1,240	532	2,748	93	
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	140,467	-89,062	13,454	64,859	141,757	-89,984	13,454	65,228	368	

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
1,859,563	2,838,523	3,122,375	Parking Services	Car Parks Charges	Please refer to 'Car Park Charges' sheet	Please refer to 'Car Park Charges' sheet	Previous price increases agreed by full Council February 2020 implementation delayed to January 2021 due to COVID-19. There are no service specific proposals to increase charges in 2023/24 however we await feedback from the public consultation on income validation.
30,209	48,199	53,019		Season Tickets	Please refer to 'Car Park Charges' sheet	Please refer to 'Car Park Charges' sheet	No proposed changes to Season Ticket fees
387,212	377,719	415,491		Traffic Management Act - Penalty Charge Notice (exc. VAT)			As set by the Traffic Management Act - Introduced on the 1st of April 2008
				If paid within 14 days	Higher band 35.00; 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.
57,986	69,575	76,533		Residents Parking Permit Admin Charge	30.00	40.00	Proposed increase of £10
43,508	79,415	87,357	Fleet Management	MOT Testing			
				1st test	38.00 - VAT exempt	42.00 - 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	42.00 - VAT exempt	FOC if returned within 10 working days with same fault.
				1st test (class 7)	50.00 - VAT exempt	55.00 - 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	55.00 - VAT exempt	FOC if returned within 10 working days with same fault.
				Maintenance repairs to hired vehicles	50.00 per hour	53.00 per hour	Proposed increase of 6%

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments	
2,878	8,709	9,580	Passenger Transport	Replacement Bus Passes	No charge for Concessionary Travel Passes for elderly and disabled; £6 charge for replacement of lost school and college Travel Passes	No charge for Concessionary Travel Passes for elderly and disabled; £6 charge for replacement of lost school and college Travel Passes	Replacement concessionary bus passes are now being issued by Transport for Wales on behalf of WG and we are no longer involved in this process.	
500	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. The charge of £20 to participants is set by Welsh Government.	
605,992	188,697	207,567	Traffic Management	Access Protection Markings	173.00 + VAT 204.00 + VAT	190.00 + VAT 224.00 + VAT	Up to 7 metres Over 7 metres Proposed price increases in line with inflation (10%) rounded to the nearest £.	
				Road Closure Admin				
				Less than 5 days	918.00 + VAT	1,010.00 + VAT	Proposed price increase in line with inflation (10%)	
				5 days or more (up to 6 weeks)	1,530.00 + VAT	1683.00 + VAT	Proposed price increase in line with inflation (10%)	
				Road Closure (alternative route signage design)	230.00 + VAT	253.00 + VAT	Proposed price increase in line with inflation (10%)	
				Emergency Road Closures	1,632.00 + VAT	1795.00 + VAT	Proposed price increase in line with inflation (10%)	
				Charge for amendments to existing orders and notices, to include changes in dates	New for 23/24	350.00 + VAT	New charge for 2023/24	
				Tourist Signage Schemes	Price on application	250.00 + VAT	Works costs are in addition to this cost	
0	0	0		Report on Accident & Traffic Data - Data retrieval	Price on application	Price on application		
5,000	8,200	12,020	Strategy and Infrastructure	Highway stopping up fees	2,500.00 per application	2,750.00 per application	Fees are held until process completed. Any surplus after administration, legal and other associated costs is returned to the applicant. Any additional costs over £2,750 are charged to the applicant.	

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
0	0	0	Refuse	Collection of Trade Waste - Commercial (exc VAT) Cost per bin lift	on application	on application	As of April 2019 Carmarthenshire County Council 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.
0	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)	252.00 per 10 items collected. Non-vatable	277.00 per 10 items collected. Non-vatable	Proposed increase of 10% validation. Rounded up to the nearest £.
515,729	445,916	490,508		Green Waste - Wheelie bin collections	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	Annual Charge of 56.15 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 50.00	Proposed increase of 5% applied to base figure.
146,785	77,367	85,104		Bulk Collections from households (per collection of 3 items)	25.00 inclusive of VAT	25.00 inclusive of VAT	Any price increase will possibly reduce demand for the service and may lead to an increase in fly tipping incidences. There is currently a review into the Bulky Waste service and future charges will be incorporated in that review.

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
				Festivals - CCC Events - supply/collection/disposal of bins (trade or recycling).			
				Large Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
				Small Events Package	on application	on application	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
7,778	5,133	5,646		Purchase of Compost Bins (Inclusive of delivery)	12.00	13.00	Waste minimisation is a key element of our strategy and the provision of the compost bins support is in that action. Proposed increase by 10% rounded to the nearest £
232,790	236,817	260,499	Street Works	Licence for placing a Skip on public Highway	51.00 - per month or part thereof	56.00 - per month or part thereof	Proposed increase of 10%, rounded to the nearest £
					146.00 - Out of date renewals per month or part thereof	161.00 - Out of date renewals per month or part thereof	Proposed increase of 10%, rounded to the nearest £
				Licence for Scaffolding (or other structure) on Public Highway	83.00 - per month or part thereof	91.00 - per month or part thereof	Proposed increase of 10%, rounded to the nearest £
					146.00 - Out of date renewals per month or part thereof	161.00 - Out of date renewals per month or part thereof	Proposed increase of 10%, rounded to the nearest £
				Licence for Temporary Oversailing on or over Highway (Cranes, Cherry Pickers, Scissor Lifts)	New for 23/24	120.00 - per month or part thereof	New charge for 2023 / 24
				Licence for Temporary Excavation on Public Highway	488.00 per application	537.00 per application	Proposed increase of 10%, rounded to the nearest £

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
Tudalen \$1				Licence for Deposit of materials on Public Highway	51.00 - per month or part thereof	56.00 - per month or part thereof	Proposed increase of 10%, rounded to the nearest £
				Licence for Hoarding or fence on Public Highway	83.00 - per month or part thereof	91.00 - per month or part thereof	Proposed increase of 10%, rounded to the nearest £
					146.00 - Out of date renewals per month or part thereof	161.00 - Out of date renewals per month or part thereof	Proposed increase of 10%, rounded to the nearest £
				Hoarding or fence supervision costs on Public Highway	51.00 - per month or part thereof	56.00 - per month or part thereof	Proposed increase of 10%, rounded to the nearest £
				Licence - Construction of cellars/entrance or vault/admission of light to premises under public highway	383.00 - per application	421.00 - per application	Proposed increase of 10%, rounded to the nearest £
				Licence to construct vehicular Crossing - i.e. drop curbs and amend footway	155.00 - per application, inclusive of 2 x site inspections.	171.00 - per application, inclusive of 2 x site inspections.	Proposed increase of 10%, rounded to the nearest £
				Updated utility plans in connection with licenses involving excavation issued more than 6 months ago	30.00 for each update	33.00 for each update	Proposed increase of 10%, rounded to the nearest £
				Street Works Licence Fees- Lay and maintain apparatus in the Public Highway			
				To serve one dwelling house	488.00 per application	537.00 per application	Proposed increase of 10%, rounded to the nearest £
				To serve two or more & residential developments	731.00 + 72.00 per unit	804.00 + 79.00 per unit	Proposed increase of 10%, rounded to the nearest £
				To serve non-residential developments	709.00 per application	780.00 per application	Proposed increase of 10%, rounded to the nearest £
				To serve land for the purpose of agricultural/horticultural use	345.00 per application	380.00 per application	Proposed increase of 10%, rounded to the nearest £
				General development	709.00 per application	780.00 per application	Proposed increase of 10%, rounded to the nearest £
				To repair/renew/maintain existing apparatus	488.00 per application	537.00 per application	Proposed increase of 10%, rounded to the nearest £
				To repair renew, maintain existing apparatus with existing or valid street works licence	214.00 per application	235.00 per application	Proposed increase of 10%, rounded to the nearest £
			Licence for Projections over the Highway - external wall insulation	42.00 per property	46.00 per property	Proposed increase of 10%, rounded to the nearest £	
			Street cafe licence (annual)	28.00 per chair	31.00 per chair	Proposed increase of 10%, rounded to the nearest £	

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
65,009	88,116	96,928	Highways Adoption	Supervision fees. Section 38	8% of estimated value of adoption works.	8% of estimated value of adoption works.	Charge is currently in line with other Welsh Local Authorities.
				Technical Approval - checks on proposed Sec.38 Drawings	1,000.00	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.
5,367	31,992	35,191	Public Rights Of Way Diversions	Highways Act 1980 diversions and extinguishments :			
				Application Fee	150.00	165.00	Proposed increase of 10%
				Contribution to order costs	1,350.00	1,485.00	Proposed increase of 10%
				Town & Country Planning Act 1990 diversions and extinguishments:			
				Application Fee	150.00	165.00	Proposed increase of 10%
				Contribution to order costs	1,632.00	1,795.00	Proposed increase of 10%, rounded to the nearest £
				Byway Open to All Traffic Diversion Orders (Magistrates Court Procedure)			
				Application Fee	150.00	165.00	Proposed increase of 10%
				Court costs	790.00	870.00	Proposed increase of 10%, rounded to the nearest £
				Temporary Traffic Regulation Orders			
				Recovery of Legal and Advertising costs	Itemised Billing	1,050.00 flat fee to be introduced	Fee based on historical record of itemised billing.
Recovery of costs for TRO Extension	not previously included	600.00 flat fee to be introduced	Fee based on historical record of itemised billing.				
Recovery of costs for Emergency Closure	not previously included	150.00 flat fee to be introduced	Flat fee to cover costs of implementing Emergency Closures.				

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
10,299	18,784	20,662	Environmental Enforcement	Fixed Penalty Notices	Please refer to 'Env Enforcement FPNs' Sheet	Please refer to 'Env Enforcement FPNs' Sheet	
				Recovery charge :			
				Abandoned Vehicles - 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)
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Removal Cost	150.00	150.00	Charges are in Line with current default Charges of Abandoned Vehicles service.
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Storage Cost	20.00 a day	20.00 a day	
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Disposal / Destruction Costs	75.00	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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
12,203	8,445	9,290	Cemetery Charges	Lease of Plots - (No charges will apply in relation to burials of children, young people (up to and including the age of 18))			
				Exclusive rights to burial earthen grave	439.00	483.00	Proposed increase of 10%, rounded to the nearest £
				Garden of remembrance	184.00	202.00	Proposed increase of 10%, rounded to the nearest £
				Admin fees for Internment - for burial, incl. ashes	84.00	92.00	Proposed increase of 10%, rounded to the nearest £
				Approvals for Erection of Memorials -			
				Lawn Plots - Headstones	117.00	129.00	Proposed increase of 10%, rounded to the nearest £
				Garden of Remembrance tablets	100.00	110.00	Proposed increase of 10%
			Removal of headstones/tablets for engraving of additional names etc	48.00	53.00	Proposed increase of 10%, rounded to the nearest £	
625	1,046	1,151	Public Conveniences	Radar keys	4.70 plus VAT	4.70 plus VAT	No change as neighbouring Authorities charge less. Only sold to blue badge holders/disabled.
550	418	460	Flood Defence & Land Drainage	Flood Defence Consent - Consent to erect any mill, dam, weir or other like obstruction to the flow of any ordinary watercourse.	50.00	50.00	Statutory Fee under Section 23 of the Land Drainage Act.
68,755	133,741	147,115	Sustainable Drainage (SAB)	Sustainable Drainage (SAB) consent application fee < or =0.5 hectares	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
				Sustainable Drainage (SAB) consent application fee >0.5 and < or = 1 hectares	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
				Sustainable Drainage (SAB) consent application fee >1 and < or = 5 hectares	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

APPENDIX C

CHARGING DIGEST - Environment department

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied	2023/24 Proposed Charge	2023/24 Comments
				Sustainable Drainage (SAB) consent application fee >5 hectares	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
				Sustainable Drainage (SAB) consent - Inspection fees and site visit fees	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
38,692	59,434	65,377	Operational Training	Training fees	265.00 per day	290.00 per day	Proposed increase of 10%, rounded to the nearest £
0	0	0	Leisure Outdoor Venues				
				HIRE OF PARKS			
				Charitable Use (per Day)	88.00	97.00	Proposed increase of 10%, rounded to the nearest £
				Non Charitable Use (per Day)	108.00	119.00	Proposed increase of 10%, rounded to the nearest £
				Funfairs Initial 4 Opening Days	720.00	792.00	Proposed increase of 10%
				Funfairs Additional Daily Rate	214.00	235.00	Proposed increase of 10%, rounded to the nearest £
				Wedding Photographs within parks	42.00	46.00	Proposed increase of 10%, 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)

2022/23 Charges levied (no change from 1st of January 2021)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
3 months	6 months	12 months	up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
NO SEASON TICKETS FOR SHORT STAY			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
			0.90	-	-	1.20	1.70
92.50	185.00	370.00	0.90	-	-	1.20	1.70
105.00	210.00	420.00	-	-	-	-	1.90
			1.40	1.80	2.00	2.20	2.40
			1.40	1.80	2.00	2.20	2.40
137.50	275.00	550.00	-	-	-	-	2.40
			First 3 hours free			2.20	2.40
Not available - Short Stay only			1.40	1.80	2.00	2.20	

APPENDIX C

CHARGING DIGEST - Environment department
Car Parking Charges

Sunday charging introduced from the 28/08/2014

Carmarthen - long stay

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

Carmarthen - short stay

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

Saturdays and Sundays

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

Coach/Bus Park

Station Approach (All Days)

2022/23 Charges levied (no change from 1st of January 2021)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
3 months	6 months	12 months					
97.50	195.00	390.00	-	-	-	1.80	
142.50	285.00	570.00	-	-	-	2.50	
			-	-	-	2.50	
			-	-	-	2.50	
NO SEASON TICKETS FOR SHORT STAY			0.70	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
NO SEASON TICKETS FOR SHORT STAY			-	1.80	2.40	3.60	-
			-	1.80	2.40	3.60	-
23.00	46.00	92.00	-	-	-	2.50	
NO SEASON TICKETS			-	-	-	-	5.00

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

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	2022/23 Charge Levied		2023/24 Proposed charge		Comments
			<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	
		Fixed Penalty Notices:	£	£	£	£	
		Public Space Protection Orders	50	100	50	100	Dog Offences
		Litter	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 increases applied in 21/22 in response to the increase of offences and the demands set on their respective services, charges to remain the same for 23/24 in-line with other local authorities.

APPENDIX C

CHARGING DIGEST - Environment department
Environmental Enforcement

		Proposed charges 2023/24 (No change from 2022/23)				
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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
2,005	29,916	31,412	Stray Dogs	For the 1st day or part day After 1st day	80.00 15.00 per day	80.00 15.00 per day	
750	4,374	4,593	Private Water Supplies	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
40,999	87,229	91,590	Dog Breeding Establishments	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	 503.00 607.00 681.00 811.00 861.00 290.00 321.00 385.00 443.00 478.00	Inclusive of vets fees Inclusive of vets fees

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
			<u>Riding Establishments</u>	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	203.00 381.00 395.00 410.00 433.00	Inclusive of vets fees
			<u>Pet Shops</u>	Pet Shops - New Pet Shops - Renewal	428.00 428.00	466.00 466.00	
			<u>Dangerous Wild Animals</u>	New and Renewal: Dangerous Wild Animals	1,043.00	1,147.00	Excluding vet fees
			<u>Boarding Establishments</u>	Home Boarder - New Single Species - New Double Species - New Home Boarder - Renewal Single Species - Renewal Double Species - Renewal	252.00 241.00 256.00 147.00 241.00 256.00	269.00 258.00 270.00 162.00 258.00 273.00	
			<u>Zoo Licence</u>	Zoo Licence excluding vets fees	312.00	343.00	
104,141	128,735	135,172	<u>Hackney Carriage & Private Hire Licensing</u>	Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage New Application	130.00 135.00 142.00 147.00 146.00	143.00 149.00 156.00 162.00 161.00	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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
				Hackney Carriage New Application	158.00	174.00	Inclusive of initial test, one retest and licence plate, door stickers and roof sign with MOT
				Private Hire Vehicles New Application	148.00	163.00	Inclusive of initial test, one retest and licence plate, door stickers without MOT
				Private Hire Vehicles New Application	160.00	176.00	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	11.00	
				Replacement Door Sticker	9.00	10.00	
				Meter Test	14.00	14.00	
				Roof sign sticker	2.00	2.00	
				Replacement drivers badge	7.00	8.00	
				Replacement licence	11.00	11.00	
				Transfer of Vehicle Private Hire/Hackney Carriage	24.00	26.00	
				Private hire operators licence New Application	145.00	160.00	1 year
				Private hire operators licence New Application	639.00	703.00	5 year
				Private hire operators licence Renewal	138.00	152.00	1 year
				Private hire operators licence Renewal	631.00	694.00	5 year
				Dual drivers licence Renewal	38.00	42.00	1 year
				Dual drivers licence Renewal	101.00	111.00	3 year
				Dual drivers licence New Application	75.00	83.00	1 year
				Dual drivers licence New Application	137.00	151.00	3 year
				Knowledge test	19.00	21.00	
			<u>Disclosure & Barring Service (previously CRB)</u>		40.00	40.00	Prescribed
			<u>Lotteries Fees (Prescribed)</u>				
				Grant	40.00	40.00	Prescribed
				Renewal	20.00	20.00	

Tudalen 62

4,257

8,144

8,551

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CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
11,233	17,480	18,354	Gaming and Gambling Fees (Prescribed)				Prescribed Fee Bands
				Premises			
				Bingo Club			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	842.00	842.00	
				New application	1,648.00	1,813.00	
				Annual fee	480.00	528.00	
				Betting Premises (excluding tracks)			
				Transitional Fast Track Application	198.00	198.00	
				Transitional Non Fast Track Application	721.00	721.00	
				New application	1,415.00	1,557.00	
				Annual fee	302.00	332.00	
				Tracks			
				Transitional Fast Track Application	144.00	144.00	
				Transitional Non Fast Track Application	600.00	600.00	
				New application	1,200.00	1,320.00	
				Annual fee	480.00	528.00	
				Family Entertainment Centres			
				Transitional Fast Track Application	207.00	207.00	
				Transitional Non Fast Track Application	648.00	648.00	
				New application	1,237.00	1,361.00	
				Annual fee	480.00	528.00	
				Adult Gaming Centre			
				Transitional Fast Track Application	202.00	202.00	
				Transitional Non Fast Track Application	645.00	645.00	
				New application	1,236.00	1,360.00	
				Annual fee	623.00	685.00	
				Bingo Club			
				Application to vary	840.00	924.00	
				Application to transfer	576.00	634.00	
				Application for Re-instatement	576.00	634.00	
				Application for Provisional Statement	1,680.00	1,848.00	

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CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
				Betting Premises (excluding tracks)			Prescribed Fee Bands
				Application to vary	720.00	792.00	
				Application to transfer	576.00	634.00	
				Application for Re-instatement	576.00	634.00	
				Application for Provisional Statement	1,440.00	1,584.00	
				Tracks			
				Application to vary	600.00	660.00	
				Application to transfer	456.00	502.00	
				Application for Re-instatement	456.00	502.00	
				Application for Provisional Statement	1,200.00	1,320.00	
				Family Entertainment Centres			
				Application to vary	640.00	704.00	
				Application to transfer	608.00	669.00	
				Application for Re-instatement	608.00	669.00	
				Application for Provisional Statement	1,280.00	1,408.00	
				Adult Gaming Centres			
				Application to vary	640.00	704.00	
				Application to transfer	768.00	845.00	
				Application for Re-instatement	768.00	845.00	
				Application for Provisional Statement	1,280.00	1,408.00	
				Bingo club			
				Licence application (provisional statement holders)	576.00	634.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				Betting premises (excluding tracks)			
				Licence application (provisional statement holders)	576.00	634.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				Tracks			
				Licence application (provisional statement holders)	456.00	502.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
				<u>Family Entertainment Centres</u>			Prescribed Fee Bands
				Licence application (provisional statement holders)	608.00	669.00	
				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	845.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				Permits			
				<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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 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
159,065	164,800	173,040	<u>Licensing Act 2003 (Prescribed) Premises</u>				Prescribed
				Rateable Value No Rateable Value to £4,300 £4,301 to £33,000 £33,001 to £87,000 £87,001 to £125,000 £125,000 and above	A B C D E	A B C D E	Prems & club application & annual fees are calculated on the rateable value band
				Band A B C D E	70.00 180.00 295.00 320.00 350.00	70.00 180.00 295.00 320.00 350.00	Each band attracts a different level of annual fee payable one year after the grant of licence
				<u>Exceptionally Large Events</u>			
				No. in attendance at any one time: 5000 to 9999 10000 to 14999 15000 to 19999 20000 to 29999 30000 to 39999 40000 to 49999 50000 to 59999 60000 to 69999 70000 to 79999 80000 to 89999 90000 and over	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	Prescribed

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
4,465	5,803	6,093	<u>Personal Licences, Temporary Events and Other Fees</u>				
5,817	8,596	9,026		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	
				<u>Tattooing, Skin Piercing and Colouring</u>			
0	2,331	2,448	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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments	
Tudalen 69			<u>Sex Establishments</u>	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		
				<u>Safety at Sports Grounds</u>	Safety certificate new and review	955.00	955.00	No set fee in legislation
					Safety certificate renewal			
					<u>Food Hygiene Rescore Request</u>	Food hygiene rating rescore request	180.00	180.00
		<u>Export Certificates - (Assessment and Issue / Refusal)</u>	Initial Request for Export Certificates – Assessment and issue of an initial application (per certificate)	90.00	90.00	Charge introduced for non-statutory function as requested by businesses intending to export from within County - Initial considerations are more onerous than subsequent and will include physical assessment /establishing procedural approach		
		<u>PGI Audit Request</u>	Application for assessment / audit for the production and application of Protected Geographical Indications to specified products in accordance with Protected Geographical Indications and protected designations of origin regulations (EU) No 1151/2012	495.00	495.00	Charge introduced for assessment of premises with view to apply PGI commercial status. Fee applicable to in County. (Based on 10 hours at £45 per hour). Out of County assessments to be supplemented with mileage, travelling time and accommodation costs where applicable.		
		<u>Food Hygiene Advisory Visit</u>	Food Hygiene Advisory Visit	£45 / hour	£45 / hour	The food Hygiene advisory service was launched in 2018 priced at £45.00 per hour. Uptake has been minimal, therefore the suggestion is that prices remain the same.		

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
4,784	2,652	2,785	Scrap Metal Dealers	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	
1,125	3,059	3,212	Street Trading	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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
2,561	15,217	15,978	<u>Special Weighing and Measuring Equipment</u>	Per hour	85.56	94.00	These fee structures were published for the UK in Sept 2017 See above
<p>Note: Exemptions:</p> <ul style="list-style-type: none"> 1 - Automatic or totalising weighing machines 2 - Equip designed to weigh loads in motion 3 - Bulk fuel measuring equip tested following a Regulation 65 or 66 occurrence 4 - Weighing or measuring equip tested by means of statistical sampling 5 - The establishment of calibration curves from templates 6 - Templates graduated in millilitres 7 - Testing or other services in pursuance of a Community obligation other than EC initial or partial verification 							
Tudalen 71			<u>Weights</u>	Weights exceeding 5kg or not exceeding 500mq, 2cm Other weights	85.56 per hour 85.56 per hour	96.00 per hour 96.00 per hour	all ex vat
			<u>Measures</u>	Linear Measures not exceeding 3m for each scale Capacity measures, without divisions not exceeding 1 litre Cubic ballast measures (other than brim measures) Liquid capacity measures for making up and checking average quantity packages Templates - per scale - first item Templates - second and subsequent	10.65 each 7.97 each 188.39 each 29.78 each 51.78 each 19.59 each	12.00 each 9.00 each 211.00 each 33.00 each 57.00 each 22.00 each	all ex vat

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
			<u>Weighing Instruments</u>	Non-EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	67.63 each 109.55 each 228.79 each	74.00 each 119.00 each 249.00 each	all ex vat
				EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	112.56 each 174.21 each 381.36 each	122.00 each 192.00 each 419.00 each	all ex vat
<p>Note: When testing instruments incorporating remote display or printing facilities, & where completion of test requires a second person or a second series of tests by the same person, an additional fee may be based on the basic fee given above plus a 50% surcharge.</p> <p>Note: When supplying specialist equipment (incl but not limited to weighbridge test unit, van & test weights etc) an additional fee may be charged hourly daily or per appointment, according to circumstance</p>							
			<u>Measuring Instruments for Intoxicating Liquor</u>	Not exceeding 150ml Other	18.55 each 21.45 each	20.00 each 24.00 each	all ex vat
			<u>Measuring Instruments for Liquid Fuel & Lubricants</u>	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	86.00 each 140.00 each 86.00 each 94.00 per hour 94.00 per hour	all ex vat

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
			<u>Road Tanker Fuel Measuring Equipment (above 100 litres)</u>	Meter measuring systems Wet hose with two testing liquids Wet hose with three testing liquids Dry hose with two testing liquids Dry hose with three testing liquids Wet/Dry hose with two testing liquids Wet/Dry hose with three testing liquids Dipstick measuring system - up to 7600 litres for calibration of each compartment and production chart Initial Dipstick Spare Dipstick Replacement Dipstick (incl examination of compartment)	272.22 each 317.59 each 302.43 each 347.98 each 423.43 each 452.66 each 185.22 each 21.43 each 21.43 each 47.06 each	294.00 each 349.00 each 333.00 each 383.00 each 466.00 each 498.00 each 206.00 each 24.00 each 24.00 each 52.00 each	all ex vat For any compartment over 7600 litres, basic fee plus additional costs @ rate of £96.00/hr
				<u>Certificate of Errors</u>		55.17 each	60.00 each
3,805	5,980	6,279	<u>Petroleum Storage Certificate</u>	Annual Subsistence Not exceeding 2,500 ltrs of petroleum Exceeding 2,500 ltrs but not exceeding 50,000 ltrs of petroleum Exceeding 50,000 ltrs of petroleum	44.00 60.00 125.00	44.00 60.00 125.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016
2,239	4,320	4,536	<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

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 Proposed Charge £	Comments
Tudalen 74				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 no 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 no 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		

APPENDIX C

CHARGING DIGEST - Public Protection

2021/22 Actual £	2022/23 Budget £	2023/24 Budget £	Business Unit	Service Provided	2022/23 Charge Levied £	2023/24 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	125.00	
				Trader with 6-20 employees	187.50	187.50	
				Trader with 21-49 employees	250.00	250.00	
				Trader with 50+ employees	POA	POA	

Mae'r dudalen hon yn wag yn fwiadol

**Y PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
23 IONAWR 2023**

**LLAWLYFR CYNNAL A CHADW Y CYNLLUN
RHEOLI ASED AU PRIFFYRDD - RHANNAU 4.5, 4.6 A 4.7**

Y Pwrpas:

Mabwysiadu adrannau 4.5 i 4.7 o'r Llawlyfr Cynnal a Chadw i gefnogi'r Cynllun Rheoli Asedau Priffyrdd a gymeradwywyd gan y Bwrdd Gweithredol ym mis Gorffennaf 2018. Mae'r Llawlyfr Cynnal a Chadw yn ffurfio Rhan 4 o'r Cynllun Rheoli Asedau Priffyrdd ac mae'n cael ei ddatblygu fel portffolio o lawlyfrau penodol sy'n ymdrin â rheoli ystod o gategoriâu o asedau priffyrdd. Mabwysiadwyd rhannau 4.1 i 4.4 yn 2021. Mae'r adrannau a gyflwynir ar hyn o bryd yn cynnwys:

Rhan 4.5	Rheoli Draenio Priffyrdd
Rhan 4.6	Rheoli Geotechnegol
Rhan 4.7	Ymateb Brys ar y Priffyrdd

Caiff adrannau pellach eu cyflwyno yn y dyfodol.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

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

Y Rheswm/Rhesymau

Llunio sylwadau i'w rhoi gerbron y Cabinet / Cyngor i'w hystyried.

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

Y Cynghorydd Edward Thomas, yr Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith.

Y Gyfarwyddiaeth

**Enw Pennaeth y
Gwasanaeth:**
Stephen Pilliner

Awdur yr Adroddiad:

Richard Waters
Darren King
Chris Nelson

Swydd:

Pennaeth Priffyrdd a Thrafnidiaeth

Rheolwr y Gwasanaethau Priffyrdd
a Thrafnidiaeth
Rheolwr y Gwasanaethau Priffyrdd
Rheolwr Asedau Priffyrdd

Cyfeiriadau E-bost:

SGPilliner@sirgar.gov.uk

rwaters@sirgar.gov.uk

dking@sirgar.gov.uk

CNelson@sirgar.gov.uk

EXECUTIVE SUMMARY
PLACE, SUSTAINABILITY AND CLIMATE CHANGE
SCRUTINY COMMITTEE
23RD JANUARY 2023

HIGHWAY ASSET MANAGEMENT PLAN –
MAINTENANCE MANUAL PARTS 4.5, 4.6 & 4.7

1. SUMMARY OF PURPOSE OF REPORT.

In 2018 Council adopted the Highway Asset Management Plan (HAMP) to ensure that the County Council manages and maintains the highway network in accordance with its statutory duties and to comply with best practice.

The HAMP is in line with national codes of practice and adopts a risk-based approach which targets limited resources to areas where they are most needed and where our investment will derive greatest value. This does mean that difficult decisions have to be made and the HAMP sets out the overarching policies and methodology to ensure that those decisions are evidence led and based on an equitable and objective analysis which reduces the authority's exposure to risk and provides best value for the long-term integrity of the highway asset. There are four parts to the HAMP:

Part 1	Explained the supporting role of the highway network in the wider policy context.
Part 2	Set out the highway network policies which are in place or being developed and our objectives adopted in managing the highway network utilising a risk-based approach.
Part 3	Comprises an Annual Statement which informs on the condition of the asset.
Part 4	A Maintenance Manual consisting of a portfolio of topic specific manuals setting out how particular elements of the highway asset are managed in line with the risk-based approach.

In December 2021 Cabinet approved the adoption of Parts 4.1 to 4.4 of the Maintenance Manual*. This covered the following areas:

- Part 4.1 Highway Maintenance Management
- Part 4.2 Highway Network Hierarchy
- Part 4.3 Highway Safety Inspections & Repairs
- Part 4.4 Road Conditions Assessment and Investment Prioritisation

[\(Public Pack\)Agenda Document for Cabinet, 06/12/2021 10:00 \(gov.wales\)](#)

This report concerns is the second set of specific manuals covering the following areas:

- Part 4.5. Highway Drainage Management.
- Part 4.6. Geotechnical Management.
- Part 4.7. Highway Emergency Response

An overview is provided below with a full copy of Parts 4.5-4.7 are attached as a supporting document.

Part 4.5 Highway Drainage Management

This part sets out the components of the highway drainage asset which includes around 60,000 road gullies, 2,900 grips, over 5,000 chambers and almost 1,400km of underground pipes.

The manual explains the risk-based approach being adopted to manage and maintain these assets including the cleaning frequencies of gullies, the investigation and repair of defects and the survey and assessment of high priority systems.

The manual also explains that there are around 760km of roadside ditches the Council has a right of continued discharge into but are normally the responsibility of the adjacent landowner.

Part 4.6 Geotechnical Management

This part of the Manual explains that geotechnical failures often result in embankments either collapsing onto the highway, or a collapse of the highway itself, cause considerable disruption and are expensive to repair.

The section sets out the main topographical and geomorphological features of Carmarthenshire, the hydrological influences and the common geological features of the County.

The Manual sets out Inspection, monitoring and management regimes, how remedial schemes are developed and the five-year Geotechnical Asset Management Plan which has been developed.

Part 4.7 Highway Emergency Response.

The Manual explains the Highways role in supporting a multi-agency response to major incidents and as a stand-alone response to minor or localised incidents and events.

The Manual sets out the Duty Officer system in place to provide a continuous all-year-round service operating outside normal office hours which manages and responds to emergencies, adverse weather events, public reported issues and supports other Category 1 responders.

DETAILED REPORT ATTACHED ?	YES
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IMPLICATIONS

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

Signed: S. Pilliner

Head of Highways & Transportation

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

2. Legal

The County Council has a statutory duty under the Highways Act 1980 Section 41 to maintain the highway and to keep them safe for public use. Through the adoption of the HAMP and its associated Maintenance Manual the County Council will be ensuring that it discharges this statutory duty and maintains the highway asset in a safe and reasonable manner.

2. Finance

The budgets available to local authorities to manage the highway asset have been under pressure for many years. The Maintenance Manual adopts a risk-based approach to make best use of available funding. The condition of the highway asset and the impacts of investment options are reported annually within the HAMP Annual Statement Report.

5. Risk Management Issues

The HAMP and Maintenance Manual adopt risk management as a core theme. This approach is in accordance with national codes of practice and adopts standards recommended by the County Surveyors Society Wales, where available, for a consistent approach across Wales.

6. Physical Assets

The highway network represents one of the County Council's most valuable assets with an estimated value of carriageways alone at £2.6Bn. Having a highway network which is fit for purpose is an essential component of supporting a healthy, prosperous and connected society.

In 2018 Council adopted the HAMP which set out the overarching goals, objectives and strategies for managing this critical asset. The Maintenance Manual is being developed to provide a portfolio of individual manuals setting out how each asset category is managed. The parts of the manual covered by this report include Highway Drainage Management, Geotechnical Management and Highway Emergency Response.

7. Staffing Implications

The role of staff in delivering Parts 4.5 – 4.7 of the Maintenance Manual is discussed within each part of the Manual and is in keeping with current job profiles.

CABINET MEMBER PORTFOLIO HOLDER AWARE/CONSULTED		YES
Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:		
Title of Document	File Ref No.	Locations that the papers are available for public inspection
Highway Asset Management Plan		<u>(Public Pack)Agenda Document for Executive Board, 02/07/2018 14:00 (gov.wales)</u>
Highway Asset Management Plan - Maintenance Manual Parts 4.1 to 4.4		<u>(Public Pack)Agenda Document for Cabinet, 06/12/2021 10:00 (gov.wales)</u>

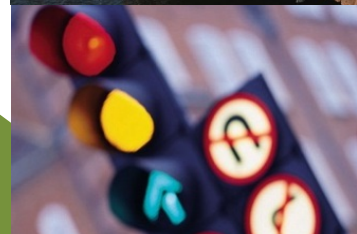
Mae'r dudalen hon yn wag yn fwriadol

Highway Asset Management Plan

Part 4:

Highway Maintenance Manual

Sections 4.5 - 4.7



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4.5 Highway Drainage Management

4.5.1 Introduction

The management of surface water falling or accumulating on the highway is an essential element of ensuring highway safety and prolonging the service life of the road. A lack of adequate highway drainage exacerbates the deterioration of the fabric of the road and can lead to the formation of potholes and carriageway rutting of the surface and a failure of the underlying structural layers of the pavement and subgrade. Excessive or ponding surface water can also pose a safety risk for road users. Efficient and effective highway drainage systems are a key component of highway maintenance, and the proactive management of the highway drainage asset provides a range of cost-effective benefits.

The highway drainage asset is probably best described as variable, and this is largely a reflection of the historical development of the highway network itself. Elements of the highway network, particularly in rural areas of Wales and the UK, will be historic or even of Roman origin. With the network developing rapidly during the Industrial Revolution when the movement of goods became a key necessity for economic growth, the drainage systems associated with that era contrast with the more modern roads which have drainage systems constructed to specific design standards and typically designed for a 1 in 5-year storm event. As a result of the historical development, much of the drainage network will not have been designed for the demands of a modern highway network or to deal with increasing adverse weather impacts. The highway drainage asset we now manage varies in both its design and condition.

The council maintains its highway drainage system for the purpose of draining water from the highway surface. The highway drainage system is maintained to ensure it is free flowing and discharges at a suitable location, but it should be noted that some water may escape into the ground especially where historical drains are present. The highway authority may have prescriptive rights to discharge water onto adjacent land.

Land or property owners adjacent to the highway can perceive they are owed a 'duty of care' to have the highway drainage protect their property in times of rainfall or storm, however this is not the case.

The principle that the owner of higher land can allow water on their land to drain naturally on to lower land does not apply to the highway. It is the duty of adjacent landowners to maintain their ditches adjacent to the highway, to keep their water off the highway, prevent a nuisance or obstruction of the highway and ensure any prescriptive rights of discharge from the highway remain operational.

Guidance on practical steps for property owners to protect their property can be found in the Council's Sandbag Policy.

4.5.2 Drainage Asset Information

Highway drainage systems collect and convey surface water which is normally discharged into the nearest watercourse. This is usually the case in both urban and rural areas although the method of surface water collection and conveyance may vary.

In rural areas there will typically be a grip or channel through the verge to take surface water off the road and into an adjacent roadside ditch or other prescriptive point of discharge. The highway authority will generally have a right of discharge in this respect. The verge and grip will normally be maintained by the highway authority and the ditch or other off highway receptor will normally be maintained by the adjacent landowner. In some cases, a small system of road gullies may collect and pipe surface water to the ditch or watercourse. In urban areas, systems of road gullies will collect surface water which is discharged into a wider system of carrier drains and culverts to reach the nearest appropriate watercourse. Road gullies may be connected to dedicated highway carrier drains or combined surface water sewers maintained by the local Water authority.

Given the historical development of highway drainage systems there is an associated general lack of information about the extensive network of pipelines beneath our roads which form part of the larger drainage system. Whilst the surface features such as road gullies, grips and ditches are more easily observed, the myriad of underground interconnecting pipelines are more difficult, and more costly, to survey and assess. Our information base is continually improving, and current estimates indicate that we have around 60,000 road gullies connected to an underground network of over 1300km of pipework. The highway drainage asset has the following main components:

Asset type	Description	Quantity (estimated)
Road gullies / gratings	There are a number of different gully types including those with or without sumps and traps and those directly on the line of a carrier drain, piped to a carrier pipe, and those with simple outlets.	60,000 no.
Grips	Open channels typically cut through roadside verges	2900 no.
Chambers	Covered access chambers usually at regular intervals or the intersection of pipes, used for maintenance purposes. (Some chambers may be responsibility of utility companies)	5,000+
Drainage pipes	Below ground assets, pipework of various sizes. (Note: Limited data - estimates based on surveys carried out to date)	A roads 173km B Roads 180km C Roads 490km U roads 530km Total – 1373km
Ditches	Recorded ditches, primarily the responsibility of the adjacent landowner	8368 number. Length 760km

Drainage Condition

Asset condition information, particularly on the underground highway drainage system, is not generally available and the cost of acquiring this information for the full highway network is unaffordable. A library of information is slowly being developed along particular highways to investigate areas of concern and to enable the asset to be better managed.

A programme of surveys has commenced on the more strategic sections of our road network and particular flood-prone locations to survey and assess the condition of the highway drainage system in place. The surveys are typically carried out by specialist contractors using camera survey techniques to record detailed location information of our drainage assets above and below ground, and also record a condition rating. The surveys record the service level (ability to carry water) and structural condition of the pipework (see table below). These surveys include an element of pipe cleansing in advance of the survey and can record photographic and video information to assist in prioritising and identifying solutions. Continuation of the survey programme is subject to budget availability.

Structural and service grade definitions

Grade	Structural Condition	Service Condition
1	No defects	Clear
2	Superficial defects	Superficial deposits with loss of performance
3	Minor defects	Performance slightly reduced
4	Major defects	Performance severely reduced
5	Not fit for purpose	Blocked or unsafe condition
9	Assessment attempted but not possible	Assessment attempted but not possible
0	Assessment not attempted	Assessment not attempted

The results of initial surveys confirm the benefits of an on-going programme of further investigation and drainage repairs, subject to available funding. The survey works identify areas for structural repair which can be prioritised and coordinated with other repair or improvement programmes where feasible. This proactive work to identify and repair defective drainage on high-risk routes improves road safety by reducing flood risk and reduces reactive and future maintenance burdens.

4.5.3 Maintenance and Repair

Drainage maintenance and repair can be categorised into 3 main areas:

- **Planned Maintenance** – Gully cleansing, grip clearance, ditch cleaning
- **General Maintenance and Minor defects** – often identified during routine inspections or following reports from the public and verified through further investigation. Repairs and maintenance are funded by revenue budgets and prioritised in line with the authority's defect categories (see 4.3.9)
- **Programmed Repair** – generally identified by significant failure, flooding, drainage condition surveys or escalated from minor repairs that cannot address the issue. Where available, Capital funding will be invested to deliver a prioritised programme of schemes in coordination with other highway programmes.

Gully cleansing

Gullies vary in design and construction, but typically have sumps designed to collect silts and debris to prevent materials entering the connecting pipelines, which can cause blockages. These gullies require periodic cleaning to remove any detritus and scheduled gully cleansing is undertaken across the County as available resources permit.

In addition to planned gully cleansing, reactive cleansing may be required due to identified blockages or flooding. Reactive cleansing may be carried out manually by our maintenance teams or by deploying a vacuum cleaning vehicle or high-pressure jetting vehicle.

Planned gully cleansing is carried out using vacuum action cleansing vehicles operating on pre-planned cleansing schedules. This small fleet of specialist vehicles operates on an area basis throughout the year, carrying out planned cleansing actions. These schedules also allow for an element of reactive cleansing in response to emergency flooding incidents. The gully cleaning schedules are prioritised across the county highway network using a risk-based approach and are kept under review as we improve our information systems and data.

Historically, a coarse target would be to clean all gullies on an annual basis, however it is known that some gullies will require more or less frequent cleansing. The frequency may be adjusted due to the increased likelihood of blockage or the impact of ponding or flooding presenting a greater risk due to its location. To optimise resources, cleansing frequencies are reviewed and varied according to risk with frequencies influenced by, but not limited to, the following factors:

- Road Hierarchy (see 4.2.2 for full details)
- Speed limits – Flooding or standing surface water can present a higher safety risk to the travelling public on higher speed roads. Cleansing frequencies may be adjusted accordingly

- Flooding history – Sites identified with a history of flooding or ponding water may benefit from an increased cleansing frequency
- Silt levels – Locations with recognisable patterns of high or low silt levels may allow frequencies to be adjusted
- Flood risk areas – These may be locations affected by tidal or river or groundwater flooding and may benefit from an increased cleansing frequency where appropriate

Cleansing frequencies

Our cleansing frequencies are subject to on-going review as the risk-based approach is refined and as information systems continue to be developed. The initial baseline frequencies are based on road hierarchies and are as follows :

Road Category	Description	Baseline frequency
CHSR	Strategic Route	12 months
CH1	Main distributor	12 months
CH2	Secondary distributor	12 months
CH3	Link Road	12 months
CH4	Local access road	12 months
CH5a	Minor road	24 months
CH5b	Lanes (includes back lanes)	24 months
CH5c	Green Lane or Track	Reactive
CH5d	Disused track	Reactive

(Note: local factors will increase or decrease these frequencies based on the above risk factors).

The baseline frequencies may be increased at locations where there is a higher risk of flooding or evidence of regular silt build up or decreased where the risk is deemed to be low.

Enhanced Cleansing

Locations known to present a higher risk of flooding impact may be designated as Priority Zones and be subject to enhanced maintenance as set out below:

Priority	Description
Priority Zones 1	Increased gully cleansing frequency – e.g. 6 monthly
Priority Zones 2	Enhanced inspection regime – e.g. weekly/monthly checks over winter period
Priority Zones 3	Enhanced maintenance regime – e.g. maintenance visits in advance of flood warnings or severe weather warnings

General Maintenance

In addition to planned gully cleansing, drainage assets are monitored and maintained in a number of ways:

- Highway Inspections – regular highway inspections (see 4.3.4) identify evidence of service or structural defects requiring additional maintenance work.
- Public/third parties – reports from the public or other parties (i.e. Police/Fire) by phone or online reporting systems of problems for further investigation. Includes out of hours Emergency response.
- Area Maintenance teams – cyclical maintenance activities carried out including clearing gully tops and manually cleaning gully chambers, grips and outlets by highway operatives.
- Additional specialist resources employed to tackle specific issues such as CCTV investigations, surveys, high pressure jetting or excavations to repair pipelines.

Programmed Repair

Where funding allows, a prioritised programme of remediation works will address known flooding and reduced drainage capacity. Ideally any drainage repairs shall be carried out in advance of other carriageway maintenance and resurfacing. Co-ordination with programmed improvement schemes shall be considered to avoid abortive works. Prioritisation will consider:

- Road Hierarchy (see 4.2.2 for full details)
- Speed limits – Flooding or standing surface water can present a higher safety risk to the travelling public on higher speed roads.
- Flooding history – Sites identified with a history of flooding or ponding water
- Flood risk areas – These may be locations affected by tidal or river or groundwater flooding and may benefit from an increased cleansing frequency where appropriate
- Maintenance regime – a reduction to the maintenance regime allowing better use of resources

4.6 Geotechnical Management

4.6.1 Geotechnical Introduction

Historically, geotechnical problems have only become manifest when failure occurs or starts to occur and either embankments collapse onto road or the road itself starts to subside. These failures are most frequent on steep-sided river valleys where the highway is cut into the hillside and can be very expensive to address. They also cause significant disruption with roads often being closed for many months.

The proactive identification and assessment of areas of higher geotechnical risk on the County's road network may provide a timely and cost-effective approach and minimise disruption to the travelling public. This proactive approach has been developed in Carmarthenshire with the help of Welsh Government funding to support more resilient networks across Wales. This approach also recognises the increasing frequency of extreme weather events and the necessity to ensure key transport routes remain open for use during these events as part of an emergency response. The approach aims to reduce the risk of failure of geotechnical features and assets on key routes with a proactive programme of inspection, assessment and management which has been initiated for key routes such as the A484.

The Geotechnical Asset Management Plan (GeoAMP) introduced in 2022 promotes and presents the planned programme of inspections, assessments and planned geotechnical works for Carmarthenshire's strategic highway routes based on a rolling five-year plan. The report is a working document and forms part of the authority's HAMP suite of documents.

The GeoAMP summarises the condition of Carmarthenshire's geotechnical assets (as far as surveyed) along the strategic road network, the management activities which have taken place over the past year, and planned activities over the forthcoming five years. It also summarises the areas of known geotechnical risk across the network and the ways in which these risks are reviewed and considered in the planning of geotechnical asset inspections and the management of these assets. The GeoAMP seeks to reduce geotechnical risk by maintaining an on-going programme of risk-based inspection and remedial actions, subject to funding.

The GeoAMP has been prepared in general accordance with the requirements of *Design Manual for Roads and Bridges CS641 – Managing the maintenance of highway geotechnical assets* and is an evolving document that continues to be developed as further parts of the network are surveyed.

4.6.2 Geotechnical Setting

Topography & Geomorphology

This section introduces the Geotechnical setting with focus on areas to the north of the County where initial surveys have been completed. The GeoAMP annual updates will contain similar detail across the county as surveys progress.

The topography of the general area is largely influenced by Carmarthen Bay in the south and the hills to the north of Carmarthenshire. Increased elevations are typically found transecting the northern region of the network in an approximate west to east orientation. The elevations of the northern extent from west to east are approximate 64 m Above Ordnance Datum (AOD) and 216 m AOD, respectively.

It consists of an incised plateau which forms the watershed between northward-flowing tributaries of the Afon Teifi and southward-flowing tributaries of the Afon Tywi (Towy). The plateau rises towards Brechfa Forest in the east of the network.

Hydrology

There are 86 main watercourses affecting the landscape within Carmarthenshire and these have an influence on the underlying geology and the risk to the highway network. Main rivers are defined as statutory watercourses designated by Natural Resources Wales.

Natural Resources Wales carries out maintenance, improvement or construction work on main rivers in Wales to manage flood risk.

Every other open watercourse in Wales is known as an 'ordinary watercourse' and the County Council (as the Lead Flood Authority) or Natural Resources Wales (as the internal drainage board) carries out maintenance, improvement or construction work on ordinary watercourses in Wales to manage land drainage.

A map showing the extent of main rivers in Carmarthenshire is shown in Appendix A. Further details are available from Natural Resources Wales.

Geology

The geology relevant to strategic routes on the highway network and which have previously presented a number of geotechnical failures, including the A484 north of Carmarthen, are summarised below.

Superficial Geology

Glacial and peri-glacial deposits comprising Glacial Till, Glaciolacustrine deposits, Glaciofluvial deposits, and Head Deposits are commonly encountered across the southern extent of the network. Localised tills (Diamicton) are known to also be found within the A4069, A478 and A4066 extents.

Glacial till consists of a heterogeneous mixture of clay, sand, gravel, and boulders varying widely in size and shape.

- Glaciolacustrine deposits consist of sands, silts and clays of deltaic origin, shoreface sand and gravel and lake bottom varved, fine-grained (fine sand, silt and clay) sediments.
- Glaciofluvial deposits consist of Sand and gravel, locally with lenses of silt, clay or organic material.
- Head deposits consist of gravel, sand and clay depending on upslope source and distance from source. Locally with lenses of silt, clay or peat and organic material.

Localised occurrences of River Terrace Deposits and Alluvium are present across the network and are associated with various watercourses.

- River Terrace Deposits consist of sand and gravel, locally with lenses of silt, clay or peat.
- Alluvium consists of clay, silt, sand and gravel.
- Tidal Flat deposits, Blown Sand, and Raised Storm Beach deposits are present along the coastal extent of the A484 approaching Llanelli, and are associated with Cardigan Bay.

Tidal Flat deposits normally consist of consolidated soft silty clay, with layers of sand, gravel and peat.

Raised Storm Beach deposits consist of mainly gravel and rarely sand.

Solid Geology

The solid geology of the network north of Carmarthen is dominated by sedimentary strata.

The geology south of Carmarthen is the westernmost part of the South Wales Coalfield, comprising the Millstone Grit, Lower, Middle, and Upper Coal Measures. The Coal Measures Group is generally described by British Geological Survey (BGS) as 'Alternation of sandstone, grey siltstone and grey mudstone, with frequent coal seams and seat earth horizons'.

Hydrogeology

Glaciofluvial and head deposits, river terraces and modern alluvial deposits constitute the main aquifers within the district. The primary porosity of the bedrock is very low; groundwater flow and storage are predominately within joints and fault-related fractures.

4.6.3 Inspections

Initial Geotechnical Principal Inspections were carried out by consultant geotechnical engineers between December 2021 and February 2022 in accordance with *Design Manual for Roads and Bridges, CS641, Managing the Maintenance of Highway Geotechnical Assets*. Fieldwork surveys were undertaken in two respects:

- Site-based fieldwork for Principal Inspections was carried out in accordance with CS 641, recording all relevant inventory and classifying all geotechnical features. Recorded using

photographs, sketches and quantitative data of features where appropriate, with approved inspection data provided in spreadsheet format. Significant new defects or marked deterioration of existing known defects are reported immediately.

- Office-based “virtual inspection” Desk-based reviews of low-risk sections of route (previously identified in the desk study task) in accordance with CS641. Review utilised both Google Street View data, Google Earth, and the client-provided access to the Vaisala platform of videoed carriageway edges; approximately 60% inspections were completed on site, whilst the remaining 40% were completed remotely via virtual inspection.

The strategy for the frequency and targeting of inspections is the utilisation of a risk-based approach as recommended by CS 641. Risk is assessed on the likelihood of “failure”, where “failure” represents a condition that would require remedial works in order to allow the earthwork to perform its duty.

Assessment of the likelihood of “failure” has been based on the asset’s condition, geological composition and height. It is considered that the risk-based approach to inspections ensures that the focus of the inspections is biased towards those with known or potential problems.

Using the risk-based approach, assessment criteria, a target inspection frequency of 1, 2, 5 or 10 years can be assigned to every earthwork on the network. It is not practical for individual assets to be inspected due to logistics. Therefore common inspection frequencies are grouped into sections (or routes). This may result in some assets being inspected on a higher frequency than suggested by the methodology.

An annual review of all classified features is recommended to be carried out with prioritisation, and the likelihood and consequence of failure assessed as part of potential scheme development, considering the priorities of the County Council and wider programmes of work. It is noted that the frequencies are subject to change based on the additional sections in main distributor roads or latest inspection information.

The risk-based approach is recommended to dictate which future routes are to be inspected during future Principal Inspections. The remaining network can be assessed if required to determine earthworks which have outstanding inspections on an annual basis. Route sections of earthworks with similar inspection due dates can be compiled and used for the future annual inspection period.

4.6.4 Monitoring, Maintenance and Scheme Development

In addition to the GeoAMP reports, a database of Geotechnical Assets and identified defects will be maintained. The database will assist the authority in improving records of geotechnical issues and prioritising surveys and works in coordination with other work programmes.

The extent of inspection, monitoring and remediation programmes will be dictated by available resources. Priority will be given to addressing known defects and failures either through remediation work or regular monitoring where appropriate. In addition, a modest programme of further survey to collate inventory and condition information will continue as resources permit.

4.7 Highway Emergency Response

4.7.1 Emergency Planning

Major incidents normally require a multi-agency approach which is managed under separate arrangements in accordance with the Council's Emergency Response Plan. The Highways' Emergency Response service is managed in conjunction with the Emergency planning procedures where appropriate and as a stand-alone response to localised emergency which do not trigger a multi-agency response.

The regional Emergency Planning Duty Officer (EPO) provides a 24hr single point of contact during Major Incidents for the Emergency Services and other agencies who may require the support of Ceredigion, Carmarthenshire and Pembrokeshire County Councils and voluntary agencies. Major Incidents are as defined below.

Major Incidents:

The definition of a major incident is "An event or situation with a range of serious consequences which requires special arrangements to be implemented by one or more emergency responder organisation

If one organisation declares a Major Incident, it doesn't necessarily follow that it will be a major incident for all organisations. However, informing other responder organisations of the declaration will make them aware of the severity and impact of the incident on the declaring organisation.

Details on Emergency planning can be found on the Councils web pages.

4.7.2 Emergency Response – Highways Service

The Highways and Transport Division provides an out of hours service to deal with Highways, Vehicle Fleet, and Waste Services related incidents in line with the overall responsibilities of the Department.

Duty Officers are on a standby rota 365 days a year in order to respond to service requests from Emergency Services and also service requests from the public. All out of hours calls are received by Llesiant Delta Well-being who provide a front-line call management service for the authority. The on-call Duty Officer will assess the need for appropriate action and prioritise a suitable response whilst making best use of resources.

Where an incident occurs that is likely to cause significant disruption or impact for a prolonged period the Senior Management Team and the Council's Press Office will be notified.

Duty standby arrangements

Summer period (1st April to mid-October) - Single tier system. 2 Duty Officers in place covering distinct operational areas. The Duty Officer liaises directly with operational gangs in arranging a response to incidents and arranges additional resources such as external contractors as required.

Winter period (mid-October to 31st March) - Two tier system. A single Duty officer is in place and will also deal with Winter service management and incidents. The duty officer is supported by 2 Duty Supervisors who liaise directly with operational gangs and arrange additional resources as required, in addition to supervising the front-line Winter service operations.

The duty rota operates on a pre-arranged daily rota with a shift period as follows:

- Weekdays: 16:00 to 8:00am following day
- Weekends/Bank Holidays: 8:00am to 8:00am following day

The scope of incidents that may arise is varied however incidents that are regularly dealt with include:

- Winter Service – response to adverse weather and precautionary treatments in advance of predicted freezing or snow
- Road Traffic Collisions – make safe & clear debris, follow up recharges
- Road closures and set up of diversionary routes
- Oil/Fuel spillages
- Fallen or unsafe trees blocking/affecting the highway
- Carriageway & Footway defects – Potholes etc.
- Flooding
- Waste or refuse causing a hazard on the highway including discarded drug paraphernalia
- Damage to highway furniture, signs, safety barriers, lighting columns
- Dead animals on the highway

In addition to highways matters, the on-call team may on occasion support the Fleet management service. In the first instance Careline will direct calls to the on-call Fleet Technician. Where the technician requires additional guidance or assistance he may contact the Duty Officer for situations including:

- Broken down vehicle requiring fitter to attend
- Council vehicle involved in Road traffic collision or incident
- Recovery of vehicle and or passengers by authority approved contractor
- Access to Depots/premises
- Liaise with Police as required
- Access to vehicle tracking system

The Duty Officer will prioritise incidents in accordance with the defect categories (4.3.9) and where

appropriate arrange for a priority response out of working hours. Where possible, all actions are recorded on the highways management systems.

During periods of high demand, including adverse weather events, additional resources may be deployed. This is generally agreed in advance with Senior Managers following official Weather and Flood warnings or where events escalate in magnitude.

Subject to the scope and duration of the weather warning , management and supervisory resources may be increased by placing additional Supervisors or Duty Officers on standby. During the summer period we may revert from a single tier system (single Duty Officer) to a two-tier system (Duty Officer/s and Duty Supervisor/s). In certain circumstances, shift working arrangements may be implemented.

For significant incidents the Duty officer will coordinate with Tactical Coordination Group (TCG) when instigated.

4.7.3 Operational response

During normal working hours the Highways Service has in place a dedicated workforce based at regional highway depots across the County. Outside of working hours, and during normal conditions, there will be 4 mobile operatives (2 per operational area) on standby at all times. Operatives are generally home-based and are contacted by telephone to attend to incidents as directed by the Duty Officer (Summer) or Duty Officer/Duty Supervisor (Winter).

The mobile gangs are equipped with general tools, chainsaws and material for dealing with small oil spillages and also sharps boxes for the clear up of drug paraphernalia. Additional equipment can be accessed at all the regional highway depots.

During periods of high demand, including adverse weather events, additional resources may be deployed. This is generally agreed in advance with Senior Managers following official Weather and Flood warnings. Subject to the scope and duration of the weather warning , operational resources may be increased to place additional mobile teams on standby. For more severe warnings, and subject to availability, we may deploy gully emptiers and sweepers and also engage additional internal and external resources such as cleansing crews or specialist Arboricultural contractors, to assist the Highways teams.

4.7.4 Public Reporting System

The service has established an online customer reporting system that allows defects or incidents to be reported simply and accurately and registered against the maintained highway network. The on-line reporting system allows for efficient reporting and transfers information directly into a computer management system. Customers are advised to pass any Emergency or Urgent issues to us by telephone (via Llesiant Delta Well-being) so that the on-call teams can be alerted immediately. Details will be entered by call handlers onto the highways management system. Customers will be provided with a call reference and if email details are provided, will be updated as the response is completed, within appropriate timescales.

The efficient capture of service requests supports the introduction of electronic work instruction that are increasingly being utilised to issue and record work operations.

Appendix A – Main Rivers in Carmarthenshire



Mae'r dudalen hon yn wag yn fwriadol

**Y PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
23 IONAWR 2023**

**DEDDFWRIAETH TERFYN CYFLYMDER 20MYA
LLYWODRAETH CYMRU**

Y Pwrpas: Rhoi diweddariad ar newid y deddfwriaethol sy'n cael ei gyflwyno gan Lywodraeth Cymru ym mis Medi 2023 a fydd yn gostwng y terfyn cyflymder diofyn 30mya presennol ar ffyrdd cyfyngedig (gyda goleuadau stryd) mewn ardaloedd preswyl i 20mya.

Mae'r Pwyllgor Craffu - Lle, Cynaliadwyedd a Newid Hinsawdd wedi gofyn am gael adroddiad diweddar ym ystod y cyfarfod a gynhelir ar 23 Ionawr 2023.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

Adolygu ac asesu'r wybodaeth sydd wedi ei chynnwys yn yr Adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor

Y Rheswm/Y Rhesymau)

Llunio sylwadau i'w rhoi gerbron y Cabinet / Cyngor i'w hystyried.

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

Y Cyngorydd Edward Thomas, yr Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith.

Y Gyfarwyddiaeth

**Enw Pennaeth y
Gwasanaeth:
Steve Pilliner**

Awduron yr Adroddiad:
Richard Waters

Mike Jacob

Swydd:

Pennaeth Trafnidiaeth a Phrifyrdd

**Rheolwr Gwasanaethau Priffyrdd a
Thrafnidiaeth**

Rheolwr Traffig a Diogelwch Ffyrdd

Cyfeiriadau E-bost:

SGPilliner@sirgar.gov.uk

rwaters@sirgar.gov.uk

mjacob@sirgar.gov.uk

EXECUTIVE SUMMARY
PLACE, SUSTAINABILITY AND CLIMATE CHANGE
SCRUTINY COMMITTEE
23RD JANUARY 2023

WELSH GOVERNMENT 20MPH SPEED LIMIT LEGISLATION

Introduction

National speed limits on Britain's roads have been in place for a great many years and are well understood by the travelling public.

At present, unless there are other speed limits in place, there are default speed limits on motorways and dual carriageways (70mph), single lane roads without streetlighting (60mph) and single lane roads with streetlighting (30mph) unless other limits have been put in place.

Legislation in Wales will change in September 2023 and reduce the default speed limit on streetlit single lane roads from 30mph to 20mph unless there is a specific exception put in place.

The successful implementation of this will bring significant road safety benefits and create safer environments to encourage more walking and cycling.

Speed Limit Changes

Many restricted urban roads will automatically default to the new 20mph limit with simple changes to the speed limit signs on the settlement boundary. However, in implementing the new legislation there is a need to ensure continuity for motorists and a need to meet the expectations of local communities. This will result in supplementary measures in the following areas:

- a. Residential roads which do not have a system of streetlighting require a Traffic Regulation Order (TRO) to be subject to a 20mph limit.
- b. Residential roads where the streetlighting does not extend as far as the settlement boundary will require a TRO to extend the 20mph limit.
- c. There are approximately 80 existing TROs for 20mph limits which will need to be revoked.
- d. There are many sections of strategic roads (A and B class roads) which are restricted but facilitate longer distance journeys and are considered safe to stay at 30mph. These will also require a TRO.

It is currently estimated that TROs will be required for 420 separate lengths of 20mph limit and 220 lengths of 30mph limit.

In addition to the significant number of speed limit Order changes there will also be a logistical challenge to implement the many thousands of new or replacement traffic signs and post for the coming into force date for the legislation. Quantities of new signs and posts have already been procured and are in store at the Council's Highway Depots.

Funding

Funding for the implementation of the legislation is being provided by Welsh Government and the County Council has been awarded a grant of £797,074 in 2022/23 to take the project forward.

It is estimated that a further £2.16M will be required in 2023/24 for further preparation and implementation work. This will include works around TROs, traffic signs and road markings, traffic surveys and monitoring and public liaison. The project is expected to extend into further financial years to address legacy issues.

Consultation

The changes in speed limits will largely be introduced through a legislative change which will not require the normal TRO process. However, there will still be a significant number of speed limit changes as outlined above which will require formal TROs and the importance of consulting on these is acknowledged.

The consultation comprises two main stages, an initial consultation to aid the development of proposals and gather views on the supplementary measures, which is then followed by the formal TRO process. The aim is to address as many concerns at the informal stage ahead of the TRO process.

Consultation commenced with elected Members in October 2022 with a series of Member workshops which explained the background to the legislative change and set out the proposed supplementary measures which were presented via a map-based website.

The consultation was expanded to Town and Community Councils at a Forum meeting held on the 9th November with access provided to the map-based website illustrating draft proposals.

The consultation is programmed to be available for public comment in January and the formal TRO process commenced in February / March.

In parallel with this Officers have also been liaising with key stakeholder groups such as Dyfed Powys Police, neighbouring authorities and Welsh Government's Trunk Road Team.

Project Governance

A Project Team has been set up to deliver this challenging project and the Team report to a Project Board who have strategic oversight of the work. The Project Board comprises Cabinet Member for Transport, Waste and Infrastructure, The Director of Place and Infrastructure and Service Heads for Highways and Transport, Legal, Finance Marketing & Media and Education.

Communications

Changing the well-established speed limit regime will require a fundamental change in driver behaviour throughout Wales and achieving a reasonable level of compliance will be a challenge requiring sustained messaging over a longer time-frame.

Welsh Government's communication and general messaging is expected to start in March 2023, and this will be supported by the Project Team at the local level. This will include working with schools and local communities to raise awareness and support.

Monitoring and Compliance

The change of speed limits will require a behavioural change for motorists and experience of other national motoring campaigns, such as the mandatory wearing of seatbelts, suggests that this change will happen over a period of time.

A sample framework of survey sites will be implemented to monitor 'before' and 'after' traffic speeds on selected roads so that driver compliance can be assessed.

It should be noted that whilst the County Council has the powers to set and implement speed limits the enforcement of those limits rests with Dyfed Powys Police and their Go Safe partnership. It is intended that the Project Team will work closely with the police to support enforcement and community operations to encourage compliance.

Sustainable Travel

The new speed limit regime is intended to improve road safety and to also create safer environments for more sustainable modes of travel and particularly walking and cycling and funding applications to Welsh Government will be developed to take this forward. This will include working with schools to develop their School Travel Plans to promote walking, cycling and scooting instead of car journeys for shorter trips.

DETAILED REPORT ATTACHED ?	NO
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IMPLICATIONS

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

Signed: S.G.Pilliner

Head of Transportation and Highways

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

Policy, Crime & Disorder and Equalities

Dyfed Powys Police and the Go Safe partnership will be responsible for the enforcement of the new speed limits. The Project and Road Safety Team will support this will local campaigns and initiatives to encourage compliance.

Legal

To supplement the new legislation Traffic Regulation Orders will be required for a significant number of streets. The statutory process for creating TROs will be followed.

Finance

Welsh Government grant funding is available in 2022/23 of £797,074. Further bid submissions will be made for following years and it is anticipated that this will be in the order of £2.16M in 2023/24.

ICT

Speed limit proposals are being presented for consultation on TraffWeb, a hosted map-based website.

Risk Management Issues

This is a high-profile project identified within the Directorate Risk Register which will involve a high level of public engagement and consultation. There is a reputational risk to the authority if the project is not delivered to the legislative timetable and if proposals are incompatible with local community or transport operator views.

A Project Board is in place to oversee delivery of the project.

Physical Assets

The new legislation, and supporting measures, will change the speed limits on the majority of residential roads in Carmarthenshire. This will require a considerable amount of work changing traffic signs and road markings.

Staffing Implications

A Project Team has been established from existing staff and an additional Project Technician has been recruited on a 2 year fixed-term contract to help deliver the project.

This significant workload has reduced the Team's ability to investigate other service requests. Staff costs associated with the project are being reclaimed from the grant provided by Welsh Government.

CABINET MEMBER PORTFOLIO HOLDER AWARE/CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THERE ARE NONE

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

23 IONAWR 2023

STRATEGAETH FARCHOGAETH SIR GAERFYRDDIN

GOFYNNIR I'R PWYLLGOR CRAFFU:-

Nodi'r cynnydd a wnaed o ran datblygu Strategaeth Farchogaeth ar gyfer Sir Gaerfyrddin.

Y Rheswm

Mae datblygu Strategaeth Farchogaeth ar gyfer Sir Gaerfyrddin yn ymrwymiad yng Nghynllun Gwella Hawliau Tramwy Cyhoeddus Sir Gaerfyrddin 2019-2029.

Mae swyddogion yn y broses o ddatblygu'r Strategaeth Farchogaeth ac mae'r adroddiad hwn yn rhoi'r wybodaeth ddiweddaraf am y cynnydd a wnaed.

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

Y Cynghorydd Edward Thomas - Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith

Y Gyfarwyddiaeth

Enw Pennaeth y Gwasanaeth:

Stephen G Pilliner

Awdur yr Adroddiad:

Caroline Ferguson

Swyddi:

Pennaeth Trafnidiaeth a Phrifyrdd

Rheolwr Mynediad i Gefn Gwlad

Cyfeiriadau e-bost:

sgpilliner@sirgar.gov.uk

cferguson@sirgar.gov.uk

EXECUTIVE SUMMARY
PLACE, SUSTAINABILITY AND CLIMATE CHANGE
SCRUTINY COMMITTEE
23RD JANUARY 2023

CARMARTHENSHIRE EQUESTRIAN STRATEGY UPDATE

In January 2020 Carmarthenshire County Council published the Carmarthenshire Rights of Way Improvement Plan (ROWIP) 2019-2029. The ROWIP sets out policies and actions for managing the public rights of way network for the 10 years 2019 to 2029, taking into account public need, relevant legislation and available resources.

A commitment within the published ROWIP (Policy 6, Action 17) is to develop an Equestrian Strategy for Carmarthenshire that is designed to '*promote and develop an accessible network for equestrian use*'.

No Welsh Authorities currently have a published Equestrian Strategy and as a result very little existing data is available to build an accurate picture of the equestrian industry.

To inform and shape the strategy, data specific to Carmarthenshire's equestrian population and available facilities was required. A comprehensive public survey questionnaire was therefore developed, aimed at equestrians, equestrian businesses, clubs and organisations, elected representatives and other interested parties. The survey was launched online 21 June 2021 and ran until 25 July 2021. Over 500 responses were received which provide a wealth of data and views.

The developing Equestrian Strategy will recognise that equestrian activities give pleasure to many people and that the equestrian industry is an important element of sustaining our rural economy. Equestrians are entitled to ride on public roads and there are over 1,600 km of unclassified rural roads within Carmarthenshire although the consultation confirms that some roads can give rise to road safety concerns. One of the key concerns highlighted by the consultation was the risk to on-road riders from vehicular traffic.

In addition to using the road network, approximately 10% of our Public Rights of Way network provide equestrian access through bridleways and byways although these are relatively clustered in geographical areas and can be quite fragmented. There are also areas of Welsh Government Forestry Estate and Country Park such as at Pembrey, Llyn Llech Owain and Mynydd Mawr which allow equestrian access and certain permissive paths.

The consultation also identified that the top two areas equestrians would like to see improvements are around more off-road riding and circular routes for riders. The Strategy will identify existing facilities for equestrians and set out a more holistic approach to developing accessible equestrian networks where possible. The Strategy will also include an Action Plan for delivery as and when budgets or grant funding permits.

Completion of the Equestrian Strategy will be dependent on available officer time and it should be acknowledged that PROW Officers are very busy in managing and maintaining an extensive PROW network. Every endeavour will be made to complete the Equestrian Strategy in 2023/24, subject to available resources. Once the Equestrian Strategy is complete it will be brought forward for Cabinet approval.

DETAILED REPORT ATTACHED ?

NO

IMPLICATIONS

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

Signed: S. G Pilliner

Head of Transportation and Highways

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

Legal

Dependant on the final actions developed within the Equestrian Strategy the legal implications of the strategy might have an impact on current enforcement practices on CCC public highway networks.

There may also be a need for Legal Orders to be processed if alterations to the network are negotiated for the benefit of equestrian users, identification of this need would be on a case-by-case basis taking account of the change being proportionate and affordable.

Finance

The strategy as a whole is being developed with available financial resources in mind. Any actions developed in the strategy must be proportionate, demonstrate best value and will be subject to available funding. Some actions are likely to be dependent on grant funding.

Risk Management Issues

Any improvements or enhancements to CCC equestrian provision identified in the strategy will be subject to any appropriate design standards and to robust risk assessment to safeguard the public.

Staffing Implications

Safeguarding existing equestrian access will be taken forward with existing staff resources. The resource implications of any improvements will be considered as part of the feasibility of any proposed improvements/enhancements.

Physical Assets

The County has an extensive road and PROW network in varying condition. A hierarchical risk-based approach is taken to maintenance of the Highway asset to achieve best value with limited available budgets. Asserting and safeguarding access rights will need to be the central focus of the strategy and any improvements where they are brought forward will need to accord to relevant design standards and appropriate risk assessments.

CABINET MEMBER PORTFOLIO HOLDER AWARE/CONSULTED	YES	
Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report: THESE ARE DETAILED BELOW		
Title of Document	File Ref No.	Locations that the papers are available for public inspection
Carmarthenshire Rights of Way Improvement Plan 2019-2029	None	Rights of way improvement plan (gov.wales)

PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

23 IONAWR 2023

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 Lle, Cynaliadwyedd a Newid yr Hinsawdd i'w gynnal ar 14 Chwefror, 2023.

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. Aled Vaughan Owen (Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd)
Cyng. Edward Thomas (Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith)

Awdur yr Adroddiad:	Swydd:	Rhifau Ffôn / Cyfeiriad E-Bost:
Janine Owen	Swyddog Gwasanaethau Democrataidd	01267 224030 JanineOwen@sirgar.gov.uk

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

23RD JANUARY 2023

FORTHCOMING ITEMS

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Plan 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 took into consideration those items included on the Cabinet's Forward Work Plan.

The list of forthcoming items attached includes those items which are scheduled in the Place, Sustainability and Climate Change Scrutiny Committee's Forward Work Plan to be considered at the next meeting, to be held on 24th February, 2023.

Scrutiny Committee members, as part of their role are required to regularly refer to the Cabinet Forward Plan in order to identify any future pre-decision reports, within the scrutiny remit for inclusion onto the Committee's FWP.

Council/Cabinet Forward Plan can be viewed by clicking [HERE](#)

REPORT ATTACHED?

YES:

- List of Forthcoming Items;
- Items circulated to the Committee under separate cover since the last meeting held on 15th December 2022;
- Place, Sustainability and Climate Change Scrutiny Committee - Forward Work 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: **Linda Rees-Jones** **Head of Administration & Law**

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

CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

Title of Document	Locations that the papers are available for public inspection
Cabinet Forward Plan	https://democratiaeth.sirgar.llyw.cymru/mgListPlanItems.aspx?PlanId=17&RP=1 31

Mae'r dudalen hon yn wag yn fwriadol

FORTHCOMING ITEMS for next meeting to be held on 24th February 2023

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
Carmarthenshire County Council Strategy for Trees and Woodland	The development and adoption of a Tree and Woodland strategy will enable CCC to demonstrate that it is delivering against both the Nature Emergency and the Climate Change Emergency. The strategy will set out how relevant service areas in CCC will manage the trees and woodland for which they are responsible, and how they will actively plant more trees and woodlands as they deliver the projects, plans and policies for which they are responsible.	The Committee have requested to receive information on this subject.	Cllr Aled Vaughan Owen – Cabinet Member for Sustainability, Decarbonisation and Climate Change
Phosphate Levels in rivers within Special Areas of Conservation	The report will set out the impacts arising from NRW's all Wales guidance in relation to protected Riverine Special Areas of Conservation (SAC) and outline the Authority's approach and progress in addressing the impact of the guidance.	The Committee have requested to receive information on this subject.	Cllr Ann Davies – Cabinet Member for Rural Affairs and Planning Policy

Items to be circulated under a separate cover to Scrutiny Committee members
(as agreed at the Committee's Forward Work Programme development session on 21st September 2022 and 1st November 2022)

Proposed Agenda Item	Background	Reason for report	Cabinet Member
In accordance with the Committee's Forward Work Programme, there are no reports to be circulated outside of the formal Committee process.			

Mae'r dudalen hon yn wag yn fwriadol

Items circulated to the Committee under separate cover since the last meeting held on 15th December 2022

(in accordance with the Committee's Forward Work Programme)

In line with the Place, Sustainability and Climate Change Committee's decision to receive and scrutinise reports outside of the formal committee process, the following reports were forwarded to all members of the Scrutiny Committee by e-mail on 16th December 2023:

1.	EITEMAU AR GYFER Y DYFODOL - STRATEGAETH GORFFORAETHOL NON-SUBMISSION OF SCRUTINY REPORT - CORPORATE STRATEGY
2.	POLISI GRAFFITI / GRAFFITI POLICY

[Cliciwch yma i weld pecyn addrodiad](#)

[Click here to view the report pack](#)

The Committee had no observation/comments/queries in relation to the above reports.

Mae'r dudalen hon yn wag yn fwriadol

Place, Sustainability and Climate Change Scrutiny Committee - Forward Work Plan 2022/23

4 th October 2022	24 th November 2022	15 th December 2022	23 rd January 2023	24 th February 2023	14 th April 2023
E&PP Scrutiny Annual Report 2021/22	Highways Asset Management Plan Annual Statement update	Quarterly Performance Monitoring Report Q2	Highways Maintenance Manual	CCC Strategy for Trees and Woodland	Budget Monitoring April 2022 to December 2022
E&PP Scrutiny Committee Actions Update report 2021/22.	Air Quality Management Area (AQMA) Report	Electric Vehicle Charging Infrastructure Strategy – 12 month review	Revenue Budget Consultation 2023/24 – 2025/26	Phosphate levels in rivers within Special Areas of Conservation	
E&PP Forward Work Programme 2022/23	County Council Annual Report	Waste Strategy	Departmental Business Plans		
Net Zero Carbon Annual Progress report	To revise the Task and Finish Planning and Scoping Document on Fly- Tipping		Equestrian Strategy		
Environment Act Forward Plan Update	Public Space Protection Order (Enhancement on dog related controls)		WG Speed Limit Changes in Legislation (20MPH)		

Scrutiny Committee Members to scrutinise the following reports via e-mail – Forthcoming Items to include feedback. As agreed at the Committees Forward Work Plan Development Sessions held on 21st September 2022 and 1st November 2022

Quarterly Performance Monitoring Report Q1	Task & Finish Implementation Report – FESS <i>Financial Exploitation & Safeguarding Scheme</i>	CCC Corporate Strategy	Budget Monitoring April 2022 to October 2022		
Communities Departmental Business Plan 2022-23	Highway Drainage Design Guide	Graffiti Policy	Sandbag Policy 2022		
Budget Monitoring - 21/22 Outturn April 22 to June 2022	Budget Monitoring April 2022 to August 2022		CWM Business Plan and Progress Report		

PS&CC Scrutiny Member – Focussed Development Sessions:-

The Committee has requested for the following focused development sessions to take place following each of the scheduled formal Committee meetings (unless otherwise notified).

- Highway Asset Management Plan Annual Statement –**14th November 2022**
- Waste / Local Environment Quality Strategy –**24th November 2022**
- Flooding – **15th December 2022**
- Conservation and update on the managing land pilot scheme for Pollinators in Carmarthenshire – **23rd January 2023**
- Substance Use – **9th March 2023**
- To be determined – **April 2023**

- WG Speed Limit Change in Legislation (20mph) –Workshop Oct/Nov via Highways & Transport

TASK & FINISH REVIEW:

The Committee at its FWP Development Session held on 9th April 2021, considered a topic suggestion received from Llandyfaelog Community Council suggesting that the Committee consider the issues in relation to fly-tipping in Carmarthenshire. Committee Members recognised that fly tipping was an increasing problem in Carmarthenshire and that the consequence of fly-tipping had a detrimental effect on the environment and communities.

The Committee at its meeting on 2nd July 2021 unanimously resolved that its Task and Finish arrangements for 2021-22-23 would be as follows:

- 1) *Review on the Fly tipping within Carmarthenshire
- 2) Review on Dog Breeding in Carmarthenshire.

Update: The Task and Finish Group at its first meeting on 8th September, 2021 received an update from the Director of Environment on internal matters that had arisen since the Scrutiny Committee agreement on its Task and Finish arrangements and the endorsement of the review planning and scoping document in July. Considering the information received, the Group unanimously agreed to defer the review on Flytipping to 2022 following the Election process. The Committee at its meeting on 25th November 2021 received and noted a report from the Task and Finish Group which outlined the reasons for the deferral. A revised Planning and Scoping Document is scheduled for 24th November 2022.

This decision supersedes the Committee's decision made at its meeting held on 15th November 2019 – “unanimously resolved that dog breeding in Carmarthenshire be the subject for Committee's next Task and Finish review in 2021”.

PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

15 RHAGFYR 2022

PRESENNOL Cynghorydd J.D. James (Cadeirydd) (Yn y Siambr)

Cynghorwyr (Yn y Siambr):

K. Davies, P. Cooper, N. Lewis, B.D.J. Phillips.

Cynghorwyr (Yn rhithwir):

S.M. Allen, T.A.J. Davies, T.M. Higgins, S. Godfrey-Coles.

Hefyd yn bresennol (Yn y Siambr):

Cynghorydd E. Thomas, Yr Aelod Cabinet dros Transport, Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith;

Hefyd yn bresennol (Yn rhithwir):

Cynghorydd A. Vaughan Owen, Yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd.

Yr oedd y swyddogion canlynol yn gwasanaethu yn y cyfarfod (Yn y Siambr):

R. Griffiths, Pennaeth Lle a Chynaliadwyedd;
J. Edwards, Rheolwr Gwella Busnes;
S. Pilliner, Pennaeth Priffyrdd a Thrafnidiaeth;
D.W. John, Rheolwr Gwasanathau Amgylcheddol;
T. Evans, Cynllunio Trafnidiaeth - Strategaeth a Seilwaith;
M. Runeckles, Swyddog Cefnogi Aelodau (Asiantaeth);
S. Rees, Cyfieithydd Ar Y Pryd ;
J. Owen, Swyddog Gwasanaethau Democrataidd.

Yr oedd y swyddogion canlynol yn gwasanaethu yn y cyfarfod (Yn rhithwyr):

M.S. Davies, Swyddog Gwasanaethau Democrataidd.

Siambr, Neuadd y Sir, Caerfyrddin. SA31 1JP ac o bell: 10:00yb - 10:55yb

1. YMDDIHEURIADAU AM ABSENOLDEB

Ni chafwyd ymddiheuriadau am absenoldeb.

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

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

4. ADRODDIAD PERFFORMIAD CWARTER 2 2022/23

Ystyriodd y Pwyllgor adroddiad a roddai wybod i'r Aelodau am y cynnydd o ran y Camau Gweithredu a'r Mesurau oedd yn berthnasol i'r maes craffu hwn ar ddiwedd Chwarter 2 - 2022/23. Cyflwynodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd a'r Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith y camau gweithredu o fewn eu portffolios.

Gwnaed y sylwadau/ymholiadau canlynol:-

- Cyfeiriwyd at gam gweithredu rhif 15654 - 'Sicrhau bod system CAMS yn cael ei datblygu ar gyfer riportio symudol a hyfforddi 30 o wirfoddolwyr i Wella mynediad cyhoeddus i Gefn Gwlad'. Gofynnwyd a oedd hyn wedi bod yn llwyddiannus ac a gafwyd llawer o wirfoddolwyr? Esboniodd y Pennaeth Trafnidiaeth a Phrifyrdd fod ychydig o oedi wedi bod oherwydd gwelliannau angenrheidiol i'r system TG, a chadarnhaodd fod 30 o unigolion wedi gwirfoddoli.

Mewn ymateb i ymholiad ychwanegol ynghylch lleoliad gwirfoddolwyr yn y sir ac a oedd unrhyw beth y gallai Cynghorwyr ei wneud i gynorthwyo, cadarnhaodd y Pennaeth Trafnidiaeth a Phrifyrdd fod gwirfoddolwyr rhestredig ym mhob rhan o'r sir a dywedodd byddai Cynghorwyr yn cael cyfle i gynorthwyo yn ystod y rhaglen ehangach i recriwtio gwirfoddolwyr ychwanegol. Byddai gwybodaeth yn cael ei dosbarthu i Gynghorwyr maes o law.

- Dywedwyd bod yr adroddiad perfformiad yn cynnwys llawer o acronymau a byrfoddau a oedd yn ei wneud yn anodd i'w ddarllen a'i ddeall. Bu i'r Aelod Cabinet dros y Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith gydnabod y sylw.

PENDERFYNWYD YN UNFRYDOL dderbyn Adroddiad Perfformiad Chwarter 4 2022/23.

5. Y WYBODAETH DDIWEDDARAF AM Y STRATEGAETH WASTRAFF

Bu'r Pwyllgor yn ystyried adroddiad diweddar am Strategaeth Wastraff 2021-2025 a'r gwasanaethau fydd yn cael eu cyflwyno ym mis Ionawr 2023. Roedd y strategaeth, a gyflwynwyd gan yr Aelod Cabinet dros y Gwasanaethau Gwastraff, Trafnidiaeth a Seilwath, yn darparu amcan strategol clir o wella casgliadau gwastraff domestig wrth ymyl y ffordd, ac, o ganlyniad, cynyddu cyfraddau ailgylchu yn Sir Gaerfyrddin. Yn ogystal, roedd yr adroddiad yn crynhoi'r polisiau rheoli gwastraff presennol oedd yn ofynnol er mwyn gwella perfformiad gweithredol a strategol.

Dywedwyd bod y strategaeth yn ffordd raddol o newid y gwasanaeth, gydag ateb dros dro i'w gyflwyno yn 2022, a newid mwy hirdymor i gyflawni'r dull casglu Glasbrint erbyn 2024.

Roedd yr adroddiad yn cynnwys gwybodaeth am:

- Y sefyllfa dros dro
- Asesiad Effaith Integredig
- Cyllid
- Economi Gylchol
- Y camau nesaf
- Polisi Gwastraff

Cafodd y Polisi Gwastraff ac Ailgylchu ei atodi i'r adroddiad.

Gwnaed y sylwadau/ymholiadau canlynol:-

- O ran yr eiddo na fyddent yn derbyn y gwasanaeth casglu gwydr, gofynnwyd a allai Cyngorwyr dderbyn rhestr o'r eiddo hynny? Dywedodd Rheolwr y Gwasanaethau Amgylcheddol y byddai rhestr fesul ward ar gael ar ôl cwblhau darn o waith a fyddai'n cynnwys y rhesymau pam na fyddai'r eiddo yn derbyn y casgliad gwydr. Ychwanegodd yr Aelod Cabinet dros y Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith y gallai'r rhesymau gynnwys lonydd hir, cul neu ffyrdd oedd heb eu mabwysiadu.
- Dywedwyd y gellid ystyried padiau anymataliaeth fel y cynhyrchion hynny a gâi eu dosbarthu drwy nyrsys GIG/ardal, felly gofynnwyd a oedd padiau anymataliaeth fel y brand 'Tena Lady/Men' a hysbysebwyd wedi eu cynnwys yn y dosbarthiad o Gynhyrchion Hylendid Amsugol (AHP) ar gyfer bagiau porffor, ac os nad oeddent, a fyddai modd gwneud hyn yn gliriach? Cadarnhaodd Rheolwr y Gwasanaethau Amgylcheddol byddai unrhyw baddiau anymataliaeth gan gynnwys brand Tena yn cael eu hystyried yn AHP's, ac felly gellid eu rhoi yn y bagiau porffor, ac o gofio'r sylw, byddai'n ystyried cynnwys hyn yn y negeseuon cyfathrebu.
- Mewn ymateb i bryder ynghylch casgliadau a gollwyd, eglurodd Rheolwr y Gwasanaethau Amgylcheddol, yn ogystal â thrigolion yn rhoi gwybod am hynny drwy wefan y Cyngor neu dros y ffôn, fod trigolion hefyd yn cael eu hannog i gofrestru i'r gwasanaeth negeseuon testun ac e-bost i'w hatgoffa o'u gwasanaeth casglu ar ymyl y ffordd, ac i roi unrhyw wybodaeth arall iddynt, fel unrhyw darfu ar wasanaethau oherwydd bod cerbyd wedi torri lawr neu'r tywydd yn arw.
- Wrth sôn fod trigolion wedi mynegi pryderon ynglŷn â chasglu bagiau du bob 3 wythnos, gofynnwyd a fyddai'r gwasanaeth hwn yn cael ei adolygu? Yn ôl Rheolwr y Gwasanaethau Amgylcheddol, fel yn achos yr holl wasanaethau a ddarparwyd, byddai'r newid hwn i'r gwasanaeth yn destun craffu ac adolygu parhaus. Fodd bynnag, gallai unrhyw aelwydydd oedd yn cael trafferthion â'r terfyn o 3 bag du ofyn am gyngor a chefnogaeth drwy'r tîm cyfathrebu a'r canolfannau Hwb. Yn ogystal â hynny, cafodd Aelodau wybod bod modd ailgylchu bron i 50% o'r hyn oedd yn cael ei roi mewn bagiau du ar draws Sir Gaerfyrddin, a dylai tynnu'r eitemau darvoudus o fagiau du gael gwared ar risg iechyd.

- Mewn ymateb i bryder gafodd ei godi ynghylch y cynnydd posib mewn tipio anghyfreithlon, dywedodd Rheolwr y Gwasanaethau Amgylcheddol y byddai'r Grŵp Gorchwyl a Gorffen yn ystyried effaith y newid yn y gwasanaeth fel rhan o'r adolygiad cyfredol o reoli tipio anghyfreithlon yn Sir Gaerfyrddin. Fodd bynnag, y gobaith oedd lleihau nifer yr achosion o dipio anghyfreithlon drwy orfodaeth gadarn ac ymgysylltu â'r cyhoedd.
- Mewn ymateb i sylw ynghylch canolfannau Hwb a staff yn meddu ar y wybodaeth gywir i'w rhoi i'r cyhoedd, eglurodd Rheolwr y Gwasanaethau Amgylcheddol, fel rhan o'r newid i'r gwasanaeth, fod staff Hwb yn mynychu cwrs gan Effeithlonrwydd Adnoddau Cymru ac yn cael eu briffio'n rheolaidd ynghylch y newidiadau a ble i gael gwybodaeth. Hefyd, ar hyn o bryd, roedd Swyddogion Ymgysylltu Gwastraff ar gael yn y canolfannau Hwb un diwrnod yr wythnos tan ddiwedd mis Ionawr 2023.

PENDERFYNWYD derbyn a nodi cynnydd a chyflawniad Strategaeth Wastraff 2021.

6. STRATEGAETH SEILWAITH GWEFRU CERBYDAU TRYDAN CYNGOR SIR CAERFYRDDIN

Ystyriodd y Pwyllgor adroddiad yr oedd Strategaeth Seilwaith Gwefru Cerbydau Trydan y Cyngor wedi'i hatodi iddo. Cyflwynodd yr Aelod Cabinet dros y Gwasanaethau Trafnidiaeth, Gwastraff a Seilwaith yr adroddiad yn hysbysu'r Aelodau bod y Cabinet yn ei gyfarfod a gynhaliwyd ar 6 Rhagfyr 2021 wedi cymeradwyo'r Strategaeth Seilwaith Gwefru Cerbydau Trydan sy'n nodi gweledigaeth sef: "Datblygu a hyrwyddo rhwydwaith o bwyntiau gwefru trydan, sy'n darparu ar gyfer ac yn annog twf yn y defnydd o gerbydau trydan yn y dyfodol, ac wrth wneud hynny, yn diogelu ein rhwydwaith trafndiaeth yn y dyfodol ac yn cyfrannu at dargedau lleihau llygredd lleol a byd-eang."

Gwnaed y sylwadau/ymholiadau canlynol:-

- Wrth gydnabod faint o waith da oedd wedi cael ei roi i mewn i'r adroddiad, dywedwyd bod y ffigurau diweddaraf yn yr adroddiad yn cynnwys data, a oedd mor bell yn ôl â 2018, gyda datganiad gweledigaeth a nodai'r cyn-Aelod Cabinet, ond eto roedd y strategaeth yn nodi 2022. Dywedwyd efallai nad oedd hyn yn cyfleu i'r cyhoedd fod y Cyngor yn symud ymlaen. Esboniodd y Pennaeth Trafnidiaeth a Phriffyrdd mai'r strategaeth oedd wedi'i hatodi i'r adroddiad oedd y strategaeth gymeradwy a roddwyd ar waith ym mis Rhagfyr 2021, gyda'r bwriad i'w hadolygu bob 3 blynedd i ystyried newidiadau. Yn ogystal, eglurodd y Swyddog Cynllunio Trafnidiaeth - Strategaeth a Seilwaith fod y Strategaeth wedi ei datblygu gan ddefnyddio cyllid 2020/21.
- Cyfeiriwyd at EV 4 - Annog y Defnydd o Gerbydau Trydan yn eu Fflyd ac EV11 - Annog Clybiau Ceir Trydan. Dywedwyd mai cyfyng oedd y bwriadau i gryfhau'r defnydd o gerbydau trydan o fewn y fflyd a'r teimlad oedd y dylai'r Cyngor fod yn ystyried defnyddio cynlluniau fel clybiau ceir cymunedol i leihau faint o geir oedd ar y ffyrdd.

Esboniodd y Pennaeth Trafnidiaeth a Phrifyrdd fod y fflyd yn fater cymhleth gan fod unrhyw newidiadau yn ddibynnol ar ble roedd pob cerbyd yn y cylch cyfnewid cerbydau. Dechreuodd drwy dreialu cerbydau o fewn y fflyd sbwriel a wnaeth ddatgelu rhai heriau o ran y pellter teithio yn achos y llwybrau a ddefnyddir. Yn ogystal, roedd heriau ehangach yn yr ystyr yr aed â nifer o gerbydau gartref ac roedd angen trefniadau gwefru ac ad-dalu, ac roedd heriau ymarferol o ran gwefru e.e. ceblau ar draws palmentydd. Fodd bynnag, er yr heriau cafodd aelodau wybod bod y Cynllun Busnes yn cynnwys cam i gyflwyno'r strategaeth fflyd yn chwarter 1 2023/24.

O ran cynlluniau clybiau ceir [EV11], eglurodd y Pennaeth Cludiant a Phrifyrdd fod clwb ceir, a oedd yn defnyddio cerbyd trydan, ar waith ym Mrechfa ar hyn o bryd ac roedd rhannau eraill o'r sector gwirfoddol yn y broses o ddatblygu cynlluniau.

- Awgrymwyd bod y Cyngor yn ystyried dewis gwell tariff defnydd amser a fyddai'n cyfateb i tua 10% o'r costau rhedeg. Gallai'r opsiwn o dariff gwefru dros nos drawsnewid y sefyllfa gyllidol yn y dyfodol o bosib.

PENDERFYNWYD YN UNFRYDOL dderbyn Strategaeth Seilwaith Gwefru Cerbydau Trydan Cyngor Sir Caerfyrddin.

7. EITEMAU AR GYFER Y DYFODOL

Ystyriodd y Pwyllgor y rhestr o eitemau i gael eu cynnwys ar yr agenda ar gyfer y cyfarfod nesaf oedd i'w gynnal ar 23 Ionawr 2023 a rhoddwyd cyfle i'r Pwyllgor wneud cais am unrhyw wybodaeth benodol yr hoffai'r Aelodau ei chynnwys yn yr adroddiadau.

Yn ogystal â'r adroddiadau a oedd i'w cyflwyno yng nghyfarfod ffurfiol y Pwyllgor Craffu ar 23 Ionawr 2023, nododd yr Aelodau'r adroddiadau a fyddai hefyd yn cael eu dosbarthu iddynt y tu allan i broses ffurfiol y Pwyllgor ar gyfer craffu.

PENDERFYNWYD YN UNFRYDOL dderbyn y rhestr o'r eitemau i'w hystyried yng nghyfarfod nesaf y Pwyllgor ar 23 Ionawr 2023.

8. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 24 TACHWEDD 2022

PENDERFYNWYD YN UNFRYDOL lofnodi cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 24 Tachwedd 2022, gan eu bod yn gywir.

CADEIRYDD

DYDDIAD

Mae'r dudalen hon yn wag yn fwriadol