

DYDD IAU, 6 EBRILL 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 AC O BELL AT 10.00 YB, DYDD GWENER, 14 EBRILL, 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  
Cyng. Arwel Davies  
Cyng. Colin Evans  
Cyng. Neil Lewis  
Cyng. Dorian Phillips  
Cyng. Gareth Thomas

**GRŴP LLAFUR - 5 Aelodau**

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

**GRŴP ANNIBYNNOL - 2 Aelodau**

Cyng. Sue Allen  
Lle Gwag

# 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

## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

14 EBRILL 2023

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

#### GOFYNNIR I'R PWYLLGOR CRAFFU:

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

#### Y Rhesymau:

I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 31<sup>ain</sup> Rhagfyr 2022, ynglyn â 2022/23.

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

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

<b>Y Gyfarwyddiaeth:</b> Gwasanaethau Corfforaethol	<b>Swydd:</b>	<b>Rhif Ffôn / Cyfeiriad E-bost:</b>
<b>Enw Cyfarwyddwr y Gwasanaeth:</b> Chris Moore	Cyfarwyddwyr y Gwasanaethau Corfforaethol	01267 224120 <a href="mailto:CMoore@sirgar.gov.uk">CMoore@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Chris Moore		

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14<sup>th</sup> APRIL 2023

### REVENUE & CAPITAL BUDGET MONITORING REPORT 2022/23

The Financial monitoring Report is presented as follows:

#### Revenue Budgets

##### Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Place & Infrastructure & Public Protection remit are forecasting a £593k overspend.

##### Appendix B

Report on main variances on agreed budgets.

##### Appendix C

Detail variances for information purposes only.

#### Capital Budgets

##### Appendix D

Details the main variances on capital schemes, which shows a forecasted net spend of £15,263k compared with a working net budget of £19,105k giving a -£3,842k variance.

##### Appendix E

Details all place & infrastructure, fleet and property capital projects.

##### Appendix F

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

#### Savings Report

##### Appendix G

The savings monitoring report.

**DETAILED REPORT ATTACHED?**

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

# IMPLICATIONS

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

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

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

### 3. Finance

Revenue – Overall, the Place & Infrastructure and Public Protection services are projecting to be over the approved budget by £593k.

Capital – The capital programme shows a variance of -£3,842k against the 2022/23 approved budget.

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

### 7. Physical Assets

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

**CABINET MEMBER PORTFOLIO HOLDERS AWARE?**

YES

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

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2022/23 Budget	Corporate Services Department, County Hall, Carmarthen
2022-27 Capital Programme	Online via corporate website – Minutes of County Council Meeting 2 <sup>nd</sup> March 2022

Mae'r dudalen hon yn wag yn fwriadol



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

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	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		
Service Development & Improvement	4,331	-3,878	492	944	4,595	-3,922	492	1,164	220	36
Waste & Environmental Services	28,964	-4,796	1,399	25,568	29,469	-5,053	1,399	25,816	247	85
Highways & Transportation	56,878	-33,134	10,132	33,875	58,358	-34,411	10,132	34,079	204	280
Property	46,813	-45,838	899	1,874	46,671	-45,821	899	1,750	-124	-125
Public Protection	3,506	-1,384	532	2,655	3,506	-1,337	532	2,701	47	93
<b>GRAND TOTAL</b>	<b>140,492</b>	<b>-89,030</b>	<b>13,454</b>	<b>64,917</b>	<b>142,599</b>	<b>-90,543</b>	<b>13,454</b>	<b>65,510</b>	<b>593</b>	<b>368</b>

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

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Service Development &amp; Improvement</b>							
Facilities Management - Building Cleaning	4,311	-3,783	4,578	-3,858	192	£170k additional pressure on wages due to actual pay award being more than budget. £22k due to high level of agency as a result of staff sickness	3
Departmental - Core	103	0	114	0	12	£22k - recruitment costs for Director post; less £10k saving on pay costs due to officer not at top of grade and reduction in hours.	32
Other Variances					16		1
<b>Waste &amp; Environmental Services</b>							
Waste & Environmental Services Unit	-12	0	-80	-0	-69	Interim staffing complement, recruitment will be reviewed in the fourth quarter	-66
SAB - Sustainable Drainage approval Body Unit	132	-134	132	-65	69	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	47
Environmental Enforcement	589	-19	543	-22	-49	Underspend relates to vacated post. Future needs are being assessed.	-37
Waste Services	18,836	-1,257	19,141	-1,372	189	£180k additional pressure on wages due to actual pay award being more than budget.	-0
Green Waste Collection	574	-446	614	-591	-106	Increased customer base	-45
Waste Services - COVID19 related	0	0	199	0	199	Sickness absence related agency cover and driver support services	199
Other Variances					13		-13
<b>Highways &amp; Transportation</b>							
Departmental - Transport	43	0	-5	0	-48	Vacant post, management review underway	-0
Departmental Pooled Vehicles	0	0	17	0	17	Under-utilisation of pool vehicles	17
Transport Strategic Planning	419	0	446	0	27	Staff costs incurred on grant project - funding subject to review of levelling up project management allocation	16
School Transport	12,570	-946	13,061	-1,186	251	Total estimated additional cost of fuel prices and tender prices is £376k - £200k of which has been funded corporately; £75k estimated additional staff costs, £51k of which is the difference between the actual pay award and the budget for Passenger Assistants.	280
Traffic Management	579	-189	925	-617	-82	Net increase in Traffic Regulation orders income	-54
Car Parks	2,113	-3,348	1,879	-2,883	231	Parking income not achieving income targets due to reduced footfall in town centres.	217
Nant y Ci Park & Ride	85	-34	117	-54	13	Reduced demand on the service	12
Road Safety	248	-5	155	-0	-88	Vacant post filled in January, reduced hours for another post and an estimated £74k officers time recharged to grants	-85
School Crossing Patrols	160	0	126	0	-34	Several posts have become vacant and will not be refilled	-33
Highway Lighting	2,608	-1,221	2,148	-812	-50	Vacant Assistant public lighting engineer post estimated to be filled by March 2023	-28
Public Rights Of Way	1,043	-75	969	-56	-55	Savings on pay due to reduced hours; vacancies during the first and second quarters	-67
Other Variances					22		5

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

Division	Working Budget		Forecasted		Dec 2022 Forecasted Variance for Year £'000	Notes	Oct 2022 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Property</b>							
Property Division Business Unit	140	0	0	0	-140	Vacant HOS post, review on-going	-140
Property Maintenance Operational	34,800	-35,749	35,400	-36,540	-190	Estimated sub-contractor costs based on 80% of works programme, this may vary as the year progresses	-136
Schools Handyvan Service	253	-249	304	-249	51	More work being identified within schools which require to be undertaken	57
Pumping Stations	55	0	98	0	44	Additional cost due to further testing at Llandovery pumping station	49
Design Services CHS Works	4,232	-4,437	3,362	-3,558	10	Slippage on Retrofit 2.1 scheme	-6
Property Design - Business Unit	2,970	-3,338	3,312	-3,580	100	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.	50
Other Variances					2		-0
<b>Public Protection</b>							
Noise Control	227	0	178	-0	-49	Under on salaries	-54
Animal Welfare	87	-87	90	-41	49	Under achievement of income, mainly due to reduction in licensed dog breeders	47
Dog Wardens	105	-30	123	-26	22	Increase in abandoned dogs & not reclaimed	16
Public Health Services Management	54	-115	74	-115	20	Over on salaries	38
Trading Standards Services Management	94	-40	32	0	-22	Staff Vacancy £58k offset by income not achieved £40k	-14
Safeguarding, Licensing & Financial Investigation	96	0	44	0	-52	Under on salaries & Supplies & Services	-32
Fair Trading	231	-68	191	-4	23	Under achievement of income	58
Other Variances					55		35
<b>Grand Total</b>					<b>593</b>		<b>368</b>

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

Division	Working Budget				Forecasted				Dec 2022 Forecasted Variance for Year £'000	Notes	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			
<b>Service Development &amp; Improvement</b>											
Facilities Management - Building Cleaning	4,311	-3,783	359	887	4,578	-3,858	359	1,079	192	£170k additional pressure on wages due to actual pay award being more than budget. £22k due to high level of agency as a result of staff sickness	3
Business Support	-124	-35	159	-0	-116	-35	159	8	8		-8
Operational Training	40	-59	19	-0	10	-22	19	8	8		9
Departmental - Core	103	0	-45	57	114	0	-45	69	12	£22k - recruitment costs for Director post; less £10k saving on pay costs due to officer not at top of grade and reduction in hours.	32
Rechargeable Works	0	0	0	0	7	-7	0	0	0		0
<b>Service Development &amp; Improvement</b>	<b>4,331</b>	<b>-3,878</b>	<b>492</b>	<b>944</b>	<b>4,595</b>	<b>-3,922</b>	<b>492</b>	<b>1,164</b>	<b>220</b>		<b>36</b>
<b>Waste &amp; Environmental Services</b>											
Waste & Environmental Services Unit	-12	0	12	0	-80	-0	12	-69	-69	Interim staffing complement, recruitment will be reviewed in the fourth quarter	-66
Emergency Planning	79	0	12	92	79	0	12	92	0		-8
Flood Defence & Land Drainage	611	-0	50	661	612	-1	50	661	-0		-0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	200	-200	0	0	0		0
SAB - Sustainable Drainage approval Body L	132	-134	0	-2	132	-65	0	67	69	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	47
Reservoirs	62	0	0	62	62	0	0	62	0		0
Environmental Enforcement	589	-19	77	647	543	-22	77	598	-49	Underspend relates to vacated post. Future needs are being assessed.	-37
Ammanford Cemetery	26	-8	0	18	28	-9	0	19	1		-1
Child Burial & Cremation Grant Scheme	0	0	0	0	37	-37	0	0	0		0
Public Conveniences	216	-6	58	268	222	-6	58	273	6		-9
Cleansing Service	2,807	-133	101	2,775	2,837	-162	101	2,776	0		0
Waste Services	18,836	-1,257	835	18,415	19,141	-1,372	835	18,604	189	£180k additional pressure on wages due to actual pay award being more than budget.	-0
Absorbent Hygiene Products (Collection)	655	0	7	662	655	0	7	662	-0		-0
Green Waste Collection	574	-446	1	130	614	-591	1	24	-106	Increased customer base	-45
Waste Services - COVID19 related	0	0	0	0	199	0	0	199	199	Sickness absence related agency cover and driver support services	199
Grounds Maintenance Service and urban parks	3,840	-2,568	243	1,514	3,860	-2,588	243	1,514	-0		0
Closed Landfill Sites	265	0	2	267	271	0	2	274	6		4
Coastal Protection	58	0	1	59	58	0	1	59	0		0
<b>Waste &amp; Environmental Services Total</b>	<b>28,964</b>	<b>-4,796</b>	<b>1,399</b>	<b>25,568</b>	<b>29,469</b>	<b>-5,053</b>	<b>1,399</b>	<b>25,816</b>	<b>247</b>		<b>85</b>
<b>Highways &amp; Transportation</b>											
Departmental - Transport	43	0	-43	0	-5	0	-43	-48	-48	Vacant post, management review underway	-0
Departmental Pooled Vehicles	0	0	6	6	17	0	6	23	17	Under-utilisation of pool vehicles	17
Sec 278 HT Agreements	0	0	0	0	62	-62	0	-0	-0		-0
Civil Design	1,265	-1,869	124	-480	1,232	-1,838	124	-482	-2		-7
Transport Strategic Planning	419	0	55	474	446	0	55	501	27	Staff costs incurred on grant project - funding subject to review of levelling up project management allocation	16
Stopping-up Orders	0	-8	0	-8	1	0	0	1	9		6
Transport Revenue Grants - Other	0	0	0	0	50	-50	0	-0	-0		-0
Fleet Management	8,031	-9,426	1,504	108	8,382	-9,778	1,504	108	0		0
Passenger Transport	5,332	-3,379	249	2,202	5,460	-3,507	249	2,202	-0		0

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

Division	Working Budget				Forecasted				Dec 2022	Notes	Oct 2022
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
School Transport	12,570	-946	137	11,760	13,061	-1,186	137	12,012	251	Total estimated additional cost of fuel prices and tender prices is £376k - £200k of which has been funded corporately; £75k estimated additional staff costs, £51k of which is the difference between the actual pay award and the budget for Passenger Assistants.	280
Traffic Management	579	-189	84	475	925	-617	84	393	-82	Net increase in Traffic Regulation orders income	-54
Car Parks	2,113	-3,348	129	-1,106	1,879	-2,883	129	-875	231	Parking income not achieving income targets due to reduced footfall in town centres.	217
Nant y Ci Park & Ride	85	-34	1	51	117	-54	1	64	13	Reduced demand on the service	12
Electric Cars Charging Points - running costs	0	0	0	0	1	-3	0	-2	-2		-1
Storm damage	0	0	0	0	2	0	0	2	2		2
Road Safety Revenue Grant	113	-110	0	4	114	-110	0	4	0		0
Road Safety	248	-5	37	280	155	-0	37	192	-88	Vacant post filled in January, reduced hours for another post and an estimated £74k officers time recharged to grants	-85
School Crossing Patrols	160	0	3	163	126	0	3	129	-34	Several posts have become vacant and will not be refilled	-33
Bridge Maintenance	787	0	21	807	794	0	21	814	7		4
Remedial Earthworks	340	0	2	342	385	-45	2	342	0		0
Street Works and Highway Adoptions	454	-396	34	93	531	-477	34	89	-4		-0
Technical Surveys	510	0	33	544	520	0	33	553	9		-0
Highway Maintenance	12,373	-4,327	813	8,859	14,456	-6,411	813	8,859	0		0
Capital Charges	0	0	6,640	6,640	0	0	6,640	6,640	-0		-0
Western Area Works Partnership	7,095	-7,091	106	110	5,861	-5,857	106	110	-0		-0
Highway Lighting	2,608	-1,221	85	1,472	2,148	-812	85	1,422	-50	Vacant Assistant public lighting engineer post estimated to be filled by March 2023	-28
Public Rights Of Way	1,043	-75	113	1,081	969	-56	113	1,026	-55	Savings on pay due to reduced hours; vacancies during the first and second quarters	-67
GT Link II	708	-707	0	1	666	-666	0	1	0		0
<b>Highways &amp; Transportation Total</b>	<b>56,878</b>	<b>-33,134</b>	<b>10,132</b>	<b>33,875</b>	<b>58,358</b>	<b>-34,411</b>	<b>10,132</b>	<b>34,079</b>	<b>204</b>		<b>280</b>
<b>Property</b>											
Property Division Business Unit	140	0	22	162	0	0	22	22	-140	Vacant HOS post, review on-going	-140
Property Maintenance Business Unit	1,259	-1,554	138	-157	1,019	-1,315	138	-157	-0		0
Property Maintenance Operational	34,800	-35,749	466	-484	35,400	-36,540	466	-674	-190	Estimated sub-contractor costs based on 80% of works programme, this may vary as the year progresses	-136
Temporary Mortuaries - COVID-19	0	0	0	0	2	0	0	2	2		-0
Property Maintenance - Notional Allocation	2,596	0	13	2,608	2,596	0	13	2,608	-0		0
Schools Handyvan Service	253	-249	0	4	304	-249	0	54	51	More work being identified within schools which require to be undertaken	57
Mechanical and Electrical Schools & other LEA SLA	510	-510	0	-0	413	-413	0	-0	-0		-0
Pumping Stations	55	0	0	55	98	0	0	98	44	Additional cost due to further testing at Llandoverly pumping station	49
Design Services CHS Works	4,232	-4,437	56	-149	3,362	-3,558	56	-140	10	Slippage on Retrofit 2.1 scheme	-6
Property Design - Business Unit	2,970	-3,338	204	-164	3,312	-3,580	204	-64	100	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.	50
Design & Professional Services Frameworks	0	0	0	0	166	-166	0	0	0		0
<b>Property Total</b>	<b>46,813</b>	<b>-45,838</b>	<b>899</b>	<b>1,874</b>	<b>46,671</b>	<b>-45,821</b>	<b>899</b>	<b>1,750</b>	<b>-124</b>		<b>-125</b>

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

Division	Working Budget				Forecasted				Dec 2022	Notes	Oct 2022
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
<b>Public Protection</b>											
PP Management support	95	-9	69	156	93	-14	69	148	-8		-3
PP Business Support unit	160	0	5	165	142	0	5	147	-18		-26
Public Health	300	-15	45	330	330	-28	45	347	17	Over on salaries and fly tipping costs	29
Noise Control	227	0	12	239	178	-0	12	190	-49	Under on salaries	-54
Air Pollution	134	-37	6	103	109	-20	6	95	-8		-0
Other Pollution	30	0	2	32	43	0	2	45	13		-0
Water - Drinking Quality	49	-4	3	47	56	-0	3	59	11		8
Stray Horses	6	0	0	6	6	0	0	6	0		0
Animal Welfare	87	-87	6	6	90	-41	6	56	49	Under achievement of income, mainly due to reduction in licensed dog breeders	47
Diseases Of Animals	53	-40	2	16	57	-30	2	29	13		2
Dog Wardens	105	-30	55	130	123	-26	55	152	22	Increase in abandoned dogs & not reclaimed	16
Animal Safety	168	0	12	180	169	0	12	181	1		-16
Public Health Services Management	54	-115	101	41	74	-115	101	60	20	Over on salaries	38
Licensing	373	-345	94	123	390	-351	94	133	11		-15
Food Safety & Communicable Diseases	524	-38	24	509	576	-80	24	520	11		9
Occupational Health	142	-2	7	148	145	-4	7	148	0		-4
Trading Standards Services Management	94	-40	51	105	32	0	51	84	-22	Staff Vacancy £58k offset by income not achieved £40k	-14
Metrology	131	-15	6	122	129	-4	6	130	8		1
Safeguarding, Licensing & Financial Investigation	96	0	5	101	44	0	5	49	-52	Under on salaries & Supplies & Services	-32
Civil Law	248	-2	14	260	257	-2	14	269	8		2
Fair Trading	231	-68	6	169	191	-4	6	192	23	Under achievement of income	58
Safety	73	-10	3	66	64	-6	3	61	-5		0
Financial Investigator	124	-527	3	-400	208	-611	3	-400	0	This is an assumption that court process for outstanding cases will be part delivered during 22-23. there is a significant risk that some cases will be carried forward to 23-24	48
<b>Public Protection Total</b>	<b>3,506</b>	<b>-1,384</b>	<b>532</b>	<b>2,655</b>	<b>3,506</b>	<b>-1,337</b>	<b>532</b>	<b>2,701</b>	<b>47</b>		<b>93</b>
<b>TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE</b>	<b>140,492</b>	<b>-89,030</b>	<b>13,454</b>	<b>64,917</b>	<b>142,599</b>	<b>-90,543</b>	<b>13,454</b>	<b>65,510</b>	<b>593</b>		<b>368</b>

Capital Programme 2022/23							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for December 2022 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>PLACE AND INFRASTRUCTURE</b>	<b>29,981</b>	<b>-10,876</b>	<b>19,105</b>	<b>26,273</b>	<b>-11,010</b>	<b>15,263</b>	<b>-3,842</b>	
Coastal Protection & Flood Defence Works	1,630	-1,379	251	879	-771	108	-143	Slipped to 2023/24.
Fleet Replacement	2,173	0	2,173	629	0	629	-1,544	Slipped to 2023/24.
Bridge Strengthening & Replacement	1,026	0	1,026	1,026	0	1,026	0	
Road Safety Improvement Schemes	545	0	545	117	0	117	-428	Retained for future roads programme - Slip to 2023/24.
Highways Infrastructure	4,550	0	4,550	4,470	0	4,470	-80	
Integrated Waste Strategy	1,558	0	1,558	1,009	0	1,009	-549	Waste Strategy will be delivered in future years.
Cross Hands ELR	1,105	0	1,105	1,836	0	1,836	731	Funding to be identified
Towy Valley Path	756	0	756	587	0	587	-169	Delays with land acquisition.
Other Infrastructure Projects	12,353	-9,497	2,856	12,315	-10,239	2,076	-780	The main variances include: £93k against Murray Street Car Park which is needed for future works, -£90k Trebeddrod Reservoir, -£366k Junctions - retained for future roads programme, -£62k Ammanford Infrastructure - slipped to 2023/24, £-£200k walking and Cycling, £31k Public Transport Infrastructure.
Property	4,285	0	4,285	3,405	0	3,405	-880	Slippage against the capital maintenance programme - slip to 2023/24.
<b>TOTAL</b>	<b>29,981</b>	<b>-10,876</b>	<b>19,105</b>	<b>26,273</b>	<b>-11,010</b>	<b>15,263</b>	<b>-3,842</b>	

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**Place and Infrastructure**  
**Capital Budget Monitoring - Scrutiny Report For December 2022**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Countryside Recreation &amp; Access</b>	<b>Mar'22</b>	<b>174</b>	<b>-80</b>	<b>94</b>	<b>174</b>	<b>-80</b>	<b>94</b>
Byways Programme		16	0	16	16	0	16
Rights of Way Improvements Programme		78	0	78	78	0	78
AIG - Access Improvement Grant		80	-80	0	80	-80	0
<b>Coastal Protection &amp; Flood Defence Works</b>	<b>Mar'22</b>	<b>1,630</b>	<b>-1,379</b>	<b>251</b>	<b>879</b>	<b>-771</b>	<b>108</b>
Coastal Defence		0	0	0	0	0	0
Flood Defence Works		345	-345	0	345	-345	0
Post Storm Repairs		38	0	38	38	0	38
Small Scale Works Grant 2020/21 (Flood Defence)		593	-504	89	378	-321	57
Burry Port Coastal Projection - Prelim Works		49	0	49	13	0	13
FCERM Capital Grant 2022/23 - Kidwelly		60	-60	0	60	-60	0
FCERM Capital Grant 2022/23 - Penyfan		45	-45	0	45	-45	0
Flood Risk Management - Quarry Ffynnant Works		500	-425	75	0	0	0
<b>Fleet Replacement</b>	<b>Ongoing</b>	<b>2,173</b>	<b>0</b>	<b>2,173</b>	<b>629</b>	<b>0</b>	<b>629</b>
Fleet Replacement		2,173	0	2,173	629	0	629
<b>Technical</b>	<b>Ongoing</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>88</b>	<b>0</b>	<b>88</b>
Murray Street Car Park, Llanelli - Exp		181	0	181	88	0	88
<b>Bridge Strengthening &amp; Replacement</b>	<b>Ongoing</b>	<b>1,026</b>	<b>0</b>	<b>1,026</b>	<b>1,026</b>	<b>0</b>	<b>1,026</b>
Bridge Strengthening & Replacement		1,026	0	1,026	1,026	0	1,026
<b>Road Safety Improvement Schemes</b>	<b>Ongoing</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>117</b>	<b>0</b>	<b>117</b>
Road Safety Improvement Schemes		545	0	545	117	0	117
<b>Highways Infrastructure</b>	<b>Ongoing</b>	<b>4,550</b>	<b>0</b>	<b>4,550</b>	<b>4,470</b>	<b>0</b>	<b>4,470</b>
Major Structural Highway Improvements		4,300	0	4,300	4,220	0	4,220
Highways Drainage		250	0	250	250	0	250

Variance for Year £'000	Comment
0	
0	
0	
0	
-143	Slip to 2023/24.
0	
0	
0	
-32	
-36	Slip to 2023/24.
0	
0	
-75	Slip to 2023/24.
-1,544	Slip to 2023/24
-1,544	
-93	
-93	Slip to 2023/24 for future works.
0	
0	
-428	Slip to 2023/24 for future schemes.
-428	
-80	Slip to 2023/24.
-80	
0	

**Place and Infrastructure**

**Capital Budget Monitoring - Scrutiny Report For December 2022**

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Integrated Waste Strategy</b>	<b>Ongoing</b>	<b>1,558</b>	<b>0</b>	<b>1,558</b>	<b>1,009</b>	<b>0</b>	<b>1,009</b>
Penycoed Landfill Culvert	<b>Complete</b>	6		6	6		6
Absorbent Hygiene Product (AHP) Collection		145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Wernddu Transfer Station, Ammanford		100	0	100	132	0	132
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	769	0	769
<b>Road Safety Projects</b>		<b>1,225</b>	<b>-1,077</b>	<b>148</b>	<b>899</b>	<b>-751</b>	<b>148</b>
Road Safety Capital Grant 2020/21 & 2021/22		148	0	148	486	-338	148
20mph Core Allocation 2022/23	Mar'23	797	-797	0	391	-391	0
Road Safety Capital Grant 2022/23	Mar'23	280	-280	0	22	-22	0
<b>Trebeddrod Reservoir, Furnace, Llanelli</b>	<b>Mar '23</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)		1,300	0	1,300	1,210	0	1,210
<b>Junction Improvements</b>	<b>Ongoing</b>	<b>366</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>
A4138 Hendy Link Road		225	0	225	0	0	0
Highway Junction Improvements / Signal Upgrades		141	0	141	0	0	0
<b>Ammanford Highway Infrastructure</b>	<b>Ongoing</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ammanford Economic Regeneration Highway Infrastructure		62	0	62	0	0	0

Variance for Year £'000	Comment
<b>-549</b>	
0	Scheme complete, covered by revenue contribution.
-145	Slip to 2023/24. Programme Development ongoing.
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023-24
0	
0	
32	Funded from a Dept Revenue.
-231	Slip to 2023/24. Programme Development ongoing.
0	
0	
0	
-90	Slip to 2023/24.
-90	
-366	Slip to 2023/24.
-225	
-141	
-62	Slip to 2023/24.
-62	Corporate decision required given WG roads review.

## Place and Infrastructure

## Capital Budget Monitoring - Scrutiny Report For December 2022

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Walking &amp; Cycling</b>	<b>Mar'23</b>	<b>201</b>	<b>-1</b>	<b>200</b>	<b>1</b>	<b>-1</b>	<b>0</b>
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)		200	0	200	0	0	0
Carmarthen Masterplan		1	-1	0	1	-1	0
<b>Cross Hands ELR</b>	<b>Ongoing</b>	<b>1,105</b>	<b>0</b>	<b>1,105</b>	<b>1,836</b>	<b>0</b>	<b>1,836</b>
Cross Hands Economic Link Road Phase 2		1,105	0	1,105	1,836	0	1,836
<b>Public Transport Infrastructure</b>	<b>Ongoing</b>	<b>913</b>	<b>-905</b>	<b>8</b>	<b>1,121</b>	<b>-1,082</b>	<b>39</b>
Llanelli Rail Station		8	0	8	0	0	0
Strategic Public Transport Corridors (LTNF)		0	0	0	0	39	39
LTF - Bus Infrastructure Enhancements		600	-600	0	816	-816	0
St Clears Station Interchange	Ongoing	305	-305	0	305	-305	0
<b>Towy Valley Path</b>	<b>Ongoing</b>	<b>756</b>	<b>0</b>	<b>756</b>	<b>587</b>	<b>0</b>	<b>587</b>
Towy Valley Path - Abergwili to Nantgaredig (West)		0	0	0	0	0	0
Towy Valley Path - Nantgaredig to Ffairfach (East)		0	0	0	0	0	0
Towy Valley Path - W4A		0	0	0	113	0	113
Towy Valley Path - Carparking Provision		0	0	0	0	0	0
Towy Valley Path - Levelling Up Dinerfwr		756	0	756	474	0	474
<b>Carmarthen Western Link Road</b>	<b>Complete</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>
Carmarthen Western Link Road		16	0	16	16	0	16
<b>SRIC - Safe Routes in Communities</b>		<b>664</b>	<b>-664</b>	<b>0</b>	<b>664</b>	<b>-664</b>	<b>0</b>
SRIC (2022/23) Swiss Valley & Felinfoel	Mar '23	498	-498	0	498	-498	0
SRIC (2022/23) Peniel	Mar '23	166	-166	0	166	-166	0

Variance for Year £'000	Comment
-200	Slip to 2023/24.
-200	
0	
731	
731	Funding to be identified
31	
-8	Slip to 2023/24.
39	To be covered by underspends on other budgets.
0	
0	
-169	Budget Slipped to 2023/24.
0	
0	
0	
0	
0	Part 1 Claims funded by S106 income c/fwd
0	
0	
0	

**Place and Infrastructure**  
**Capital Budget Monitoring - Scrutiny Report For December 2022**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Electric Vehicle Infrastructure</b>		<b>4,182</b>	<b>-3,787</b>	<b>395</b>	<b>4,860</b>	<b>-4,465</b>	<b>395</b>
Electric Vehicle Charging Infrastructure	Mar '23	390	0	390	390	0	390
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Complete	3,759	-3,759	0	4,437	-4,437	0
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	Mar '23	28	-28	0	28	-28	0
<b>RRF - Resilient Roads Fund</b>		<b>286</b>	<b>-200</b>	<b>86</b>	<b>694</b>	<b>-610</b>	<b>84</b>
RRF - Resilient Roads in Severe Weather		286	-200	86	694	-610	84
<b>M4 J48/A4138 Improvement Scheme at Hendy</b>	<b>Complete</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>-171</b>	<b>2</b>
M4 J48/A4138 Improvement Scheme at Hendy		0	0	0	173	-171	2
<b>Active Travel Fund Core</b>	<b>Mar'23</b>	<b>662</b>	<b>-662</b>	<b>0</b>	<b>381</b>	<b>-381</b>	<b>0</b>
Core ATF allocation		662	-662	0	381	-381	0
<b>Active Travel Fund Delivery Projects</b>	<b>Mar'22</b>	<b>1,868</b>	<b>-1,868</b>	<b>0</b>	<b>1,868</b>	<b>-1,868</b>	<b>0</b>
Llanelli Masterplan		1,868	-1,868	0	1,868	-1,868	0
<b>Local Places for Nature</b>	<b>Complete</b>	<b>253</b>	<b>-253</b>	<b>0</b>	<b>116</b>	<b>-116</b>	<b>0</b>
Dyfed Powys Police (Local Places for Nature 2022/23) (REFCUS)	Mar '23	46	-46	0	0	0	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	Mar '23	69	-69	0	0	0	0
MCP Landscaping to help Pollinators	Mar '23	33	-33	0	31	-31	0
Tregib Woodland and Path	Mar '23	67	-67	0	47	-47	0
Kidwelly Quay	Mar '23	38	-38	0	38	-38	0
<b>S100 Projects</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>-50</b>	<b>0</b>
S100 Project		0	0	0	50	-50	0
<b>NET BUDGET</b>		<b>25,696</b>	<b>-10,876</b>	<b>14,820</b>	<b>22,868</b>	<b>-11,010</b>	<b>11,858</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
0	
-2	
-2	
2	
2	
0	
0	
0	
0	
0	
0	
0	Delivered by Third Party - Slip to 2023/24.
0	Delivered by Third Party - Slip to 2023/24.
0	
0	
0	
0	
-2,962	

**Place and Infrastructure - Property**  
**Capital Budget Monitoring - Scrutiny Report For December 2022**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Capital maintenance</b>	<b>Ongoing</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>	<b>2,079</b>	<b>0</b>	<b>2,079</b>
Capital maintenance		2,920	0	2,920	2,079	0	2,079
<b>Main Administrative Buildings Works</b>		<b>560</b>	<b>0</b>	<b>560</b>	<b>521</b>	<b>0</b>	<b>521</b>
County Hall Works	<b>Ongoing</b>	520	0	520	460	0	460
Ty Elwyn Works	<b>Ongoing</b>	37	0	37	37	0	37
County Hall Revetment Works	<b>Complete</b>	0	0	0	21	0	21
Llanelli Town Hall - Stone Ramp Access	<b>Complete</b>	3	0	3	3	0	3
<b>Changing Places</b>	<b>Mar'23</b>	<b>56</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>56</b>
Changing Places Facility		56	0	56	56	0	56
<b>ReFit Cymru</b>	<b>Mar'23</b>	<b>249</b>	<b>0</b>	<b>249</b>	<b>249</b>	<b>0</b>	<b>249</b>
ReFit Cymru		249	0	249	249	0	249
<b>Decarbonisation Projects</b>	<b>Ongoing</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
Decarbonisation of Estates Programme		500	0	500	500	0	500
<b>NET BUDGET</b>		<b>4,285</b>	<b>0</b>	<b>4,285</b>	<b>3,405</b>	<b>0</b>	<b>3,405</b>

Variance for Year £'000	Comment
-841	Slip to 2023/24.
-841	
-39	Programme to be reprofiled.
-60	Slip to 2023/24
0	Slip to 2023/24
21	
0	
0	
0	
0	
0	
0	
0	
0	
0	
-880	

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County Wide Decarbonisation Projects and Climate Change Response Measures							
Capital Budget Monitoring - Scrutiny Report For December 2022							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>HRA</b>							
<b>Retrofit and Decarbonisation</b>	<b>Ongoing</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>	<b>796</b>	<b>0</b>	<b>1,245</b>
Retrofit and Decarbonisation	Ongoing	1,101	0	1,101	796	0	1,245
<b>Place and Infrastructure</b>							
<b>Coastal Protection &amp; Flood Defence Works</b>	<b>Mar'22</b>	<b>1,630</b>	<b>-1,379</b>	<b>251</b>	<b>879</b>	<b>-771</b>	<b>108</b>
Coastal Defence		0	0	0	0	0	0
Flood Defence Works		345	-345	0	345	-345	0
Post Storm Repairs		38	0	38	38	0	38
Small Scale Works Grant 2020/21 (Flood Defence)		593	-504	89	378	-321	57
Burry Port Coastal Projection - Prelim Works		49	0	49	13	0	13
FCERM Capital Grant 2022/23 - Kidwelly		60	-60	0	60	-60	0
FCERM Capital Grant 2022/23 - Penylan		45	-45	0	45	-45	0
Flood Risk Management - Quarry Ffynnant Works		500	-425	75	0	0	0
<b>Integrated Waste Strategy</b>	<b>Ongoing</b>	<b>1,307</b>	<b>0</b>	<b>1,307</b>	<b>871</b>	<b>0</b>	<b>871</b>
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli		205	0	205	0	0	0
Circular Economy Grant - Bulky Waste Collection Vehicles		38	0	38	38	0	38
WEEE Scoping Study (for re-processing facility based at the Nantycaws)		64	0	64	64	0	64
Refuse and Recycling Strategic Infrastructure Transformation		1,000	0	1,000	769	0	769
<b>Electric Vehicle Infrastructure</b>		<b>4,154</b>	<b>-3,759</b>	<b>395</b>	<b>4,832</b>	<b>-4,437</b>	<b>395</b>
Electric Vehicle Charging Infrastructure	Mar '23	390	0	390	390	0	390
ULEVTF - Ultra Low Emission Vehicle Transformation Fund		5	0	5	5	0	5
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme.	Complete	3,759	-3,759	0	4,437	-4,437	0
<b>RRF - Resilient Roads Fund</b>		<b>286</b>	<b>-200</b>	<b>86</b>	<b>694</b>	<b>-610</b>	<b>84</b>
RRF - Resilient Roads in Severe Weather		286	-200	86	694	-610	84

Variance for Year £'000	Comment
144	Delays because of additional costs because of inflationary pressures.
144	
-143	Slip to 2023/24.
0	
0	
0	
-32	
-36	Slip to 2023/24.
0	
0	
-75	Slip to 2023/24.
-436	
-205	Lease on temporary accommodation due to end April 2023. Costs for new facility to be incurred 2023/24
0	
0	
-231	Slip to 2023/24. Programme Development ongoing.
0	
0	
0	
0	
-2	
-2	

County Wide Decarbonisation Projects and Climate Change Response Measures							
Capital Budget Monitoring - Scrutiny Report For December 2022							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Place and Infrastructure - Property</b>							
ReFit Cymru	Mar'23	249	0	249	249	0	249
ReFit Cymru		249	0	249	249	0	249
<b>Decarbonisation Projects</b>							
Decarbonisation of Estates Programme	Ongoing	500	0	500	500	0	500
Decarbonisation of Estates Programme		500	0	500	500	0	500
<b>Regeneration</b>							
Business Support for Renewable Energy Initiatives	Ongoing	100	0	100	26	0	26
Business Support for Renewable Energy Initiatives		100	0	100	26	0	26
<b>NET BUDGET</b>		<b>9,327</b>	<b>-5,338</b>	<b>2,888</b>	<b>8,847</b>	<b>-5,818</b>	<b>2,233</b>

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
-74	Slip to 2023/24.
-74	Eight grant approvals awarded to date. The second-stage approvals slower than anticipated due to supply chain constraints.
-655	



**2022/23 Savings Monitoring Report**  
**Place, Sustainability & Climate Change Scrutiny Committee**  
**14th April 2023**

1 Summary position as at : 31st December 2022 £130 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	149	149	0
Place & Infrastructure	695	565	130
	<b>844</b>	<b>714</b>	<b>130</b>

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

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

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	149	149	0	0	0	0
Place & Infrastructure	675	545	130	20	20	0
	<b>824</b>	<b>694</b>	<b>130</b>	<b>20</b>	<b>20</b>	<b>0</b>

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

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

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

### Managerial - Off Target

#### Place & Infrastructure

##### Highways & Transport

Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services showing a £231k overspend on December budget monitoring report due to reduced footfall in town centres. Actual price increases were implemented on the 1st of January 2021.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
<b>Total Highways &amp; Transport division</b>			<b>130</b>	<b>0</b>	<b>130</b>		

#### Place & Infrastructure Total

**130      0      130**

### Policy - Off Target

NOTHING TO REPORT

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

### Managerial - On Target

#### Communities

##### Homes & Safer Communities

Print		Reduction in print budgets following better ways of working	8	8	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	21	21	0	Based on 50% reduction of 2021/22 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	0	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	70	0	Modernisation of business processes
<b>Total Homes &amp; Safer Communities</b>			<b>149</b>	<b>149</b>	<b>0</b>	

#### Communities Total

**149 149 0**

#### Place & Infrastructure

##### Highways & Transport

Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	20	0	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource.
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	19	0	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	30	0	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Public Rights of Way	443	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	4	4	0	Reduce PRoW vehicles by 1
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	88	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthenshire County Council under section 38 of the Highways Act.	15	15	0	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	Stopping Up Orders
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	30	0	Income Generation
<b>Total Highways &amp; Transport</b>			<b>209</b>	<b>209</b>	<b>0</b>	

##### Property

Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	81	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Property Maintenance	2,593	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	98	98	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
<b>Total Property division</b>			<b>179</b>	<b>179</b>	<b>0</b>	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
<b>Waste &amp; Environmental Services</b>						
Reduction Black bag waste	6,988	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 2022/23 and the balance in 2023/24.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5	0	Reduction in maintenance of infrastructure.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	20	0	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	5	0	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	5	0	£5k reduction in promotional materials and consumables.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	30	0	Review management structure.
Grounds maintenance - Reduced sub-contractor work	1,216	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	20	20	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
<b>Total Waste &amp; Environmental Services</b>			<b>157</b>	<b>157</b>	<b>0</b>	

**Place & Infrastructure Total****545 545 0****Policy - On Target****Place & Infrastructure****Waste & Environmental Services**

Household Waste Recycling Centres (HWRC)	total budget for Waste is £16M	There are currently four HWRCs located across the County that serve all communities. The HWRCs are normally open 7 days a week.	20	20	0	Reduce opening days of Household Waste Recycling Centres - exact days and sites to be based on data-driven usage.
<b>Place &amp; Infrastructure Total</b>			<b>20</b>	<b>20</b>	<b>0</b>	

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

**14 EBRILL 2023**

**CYNLLUN NODDI CYLCHFANNAU**

**Y Pwrpas:**

Mae gan Sir Gaerfyrddin gymuned fusnes lewyrchus. Bydd nifer o fusnesau'n gobeithio cynnal a datblygu eu hincwm yn yr hinsawdd economaidd bresennol.

Bydd Cynllun Noddi Cylchfannau yn golygu bod modd i fusnesau noddi cylchfan yn y Sir a gweld eu cwmni'n cael ei hyrwyddo mewn lleoliadau allai fod yn amlwg iawn.

*Rydym wedi ymrwymo i edrych ar ffyrdd arloesol o helpu busnesau lleol, heb gostau i'r Cyngor. Rhagwelir y bydd yr arian nawdd yn helpu'r Cyngor i gynnal y cylchfannau hyn i safon esthetig briodol.*

Pwrpas yr adroddiad hwn yw ceisio cymeradwyaeth i symud ymlaen gyda'r cynllun hwn. Mae'n amlinellu:

- Sut y bydd y cynllun yn gweithio'n ymarferol gan gynnwys ystyried unrhyw faterion cyfreithiol posibl?
- Sut y gellir sefydlu meini prawf diogelwch perthnasol i liniaru unrhyw risg bosibl i ddefnyddwyr y ffyrdd ac o bosibl i'r Cyngor?

**GOFYNNIR I'R PWYLLGOR CRAFFU:-**

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

**Y Rhesym**

**Llunio barn am faterion sydd i'w cyflwyno gerbron y Cabinet / Cyngor i'w hystyried**

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

Cllr. Edward Thomas Aelod Cabinet dros Drafnidiaeth, Gwasanaethau Gwastraff a Seilwaith

**Y Gyfarwyddiaeth:**

**Enw Pennaeth y Gwasanaeth:  
Jackie M Edwards**

**Awdur yr Adroddiad:  
Jonathan N Willis**

**Swyddi:  
Rheolwr Gwella Busnes**

**Rheolwr prosiect Lle a  
Seilwaith**

Ffôn: 07880504416

Cyfeiriadau e-bost:  
[JNWillis@sirgar.gov.uk](mailto:JNWillis@sirgar.gov.uk)

**EXECUTIVE SUMMARY**  
**PLACE, SUSTAINABILITY & CLIMATE CHANGE**  
**SCRUTINY COMMITTEE**  
**14<sup>TH</sup> APRIL 2023**

**ROUNABOUT SPONSORSHIP SCHEME**

**Introduction**

Carmarthenshire has a thriving business community who will be looking to maintain and develop business in the current economic climate. The County has a strong tourism industry, excellent transport links with the rest of West and Mid Wales. Advertising on our roundabouts provide excellent opportunities for businesses to raise awareness about their services and products.

The introduction of a Roundabout Sponsorship scheme is intended to:

- Promote the range of high-quality businesses already located in the County.
- Provide an income to help the Council maintain our roundabouts.

The development of a Roundabout Sponsorship Scheme will involve businesses being able to sponsor appropriate signage on a roundabout in the County to raise the profile of their business in highly visible locations. Companies will be able to promote their company name, logo on signs which will have an agreed format.

Our Marketing and Media Team envisage the scheme will be good value for money and previous engagement with business has suggested a good take up.

**How will the scheme work?**

Businesses and companies will make an enquiry with our Media and Marketing Team who will provide advice on this scheme and on any other support to help them promote their business. The following will apply.

- The road should be classified (A, B, or C designation).
- Enquires and offers of sponsorship will be agreed on a first come first served basis.
- Signs will be bi-lingual in accordance with our Welsh Language Policy-
- Sign format will be within an agreed design including size, font dimensions and style.
- Images that are provocative or controversial shall not be permitted.
- Signs will not promote alcohol, religious messaging, etc
- Any change of image within the agreement period shall be agreed by officers and paid for by the sponsor.
- The signs should be produced and installed by the Authority, at the sponsors expense.
- The sponsorship will be for a period of 12 months after installation and may then be renewed by mutual consent.
- Charges will in the first year include for the design, manufacture, and installation of all sponsorship signs. A commitment to sponsor a roundabout for two years will be charged at a suitably reduced fee.
- Sponsorship fees will be reviewed periodically.

In conjunction with our Marketing and Media Team it is proposed to start promoting the scheme initially on several prominent roundabouts to reconfirm interest.

### **Safety Provisions**

Consultants will be commissioned to prepare a safety assessment framework to determine the suitability of individual roundabouts and provide advice on sign locations, dimensions, and designs.

All potentially suitable roundabouts will be assessed by consultants to ensure that they accord with the safety assessment framework.

Signs will be ordered and installed by the Council's Highways Team. The following general safety measures will also apply:

- Specific design features would-be covered in the design standard.
- Signs should be mounted on passive poles or behind any existing crash barriers.
- Signs must not obscure any existing traffic signs and must not be attached to any existing traffic signs.
- Any central feature that is not passively safe must be a minimum of 4.5m from the kerb-line. The height and structural detailed design of any such feature must consider the possibility of inadvertent collapse or failure of any component part causing risk to road users and must therefore not result in infringement onto the carriageway or pedestrian route after failure.
- Any agreement may be cancelled, and signage or features removed if required for operational purposes.

### **Planning**

Signs will require consent in accordance with the Town and Country Planning Advertisement Control Regulations 1992. Consultation has been undertaken with our Planning Teams about the processes involved which are unlikely to delay the progression of a sponsorship enquiry.

In terms of the application process public consultation is not required. The decision will largely be based meeting highway safety requirements which will be inherent in our approach. In addition, Planning Teams will be involved in the development of the specification of the signs used to ensure they meet the necessary criteria from the onset. Decisions are delegated to officers.

A planning fee of £480 is prescribed by Welsh Government which will be covered in the initial sponsorship fee paid by businesses.

## Charging Scheme

Charging for one year sign up:

Where business commits for a single year to include:

- A: Major traffic interchanges spanning several major roads forming major junctions in and out of the towns. These sites are main linking points in the County with high potential- **£2,500 per year.**
- B: Medium sized roundabouts on main linking routes throughout the County used by considerable volumes of traffic- **£2,000 per year**
- C: Local roundabouts on routes through the County passed by slower moving local traffic. Ideal for targeting residential markets. **£2,000 per year**

Charging for two years or more:

Where a business commits for a minimum of two years, the above will apply to cover upfront costs the second and future years:

- A. Major traffic interchanges spanning several major roads forming major junctions in and out of the towns. These sites are main linking points in the County with high potential- **£2000 per year.**
- B. Medium sized roundabouts on main linking routes throughout the County used by considerable volumes of traffic- **£1,500 per year.**
- C. Local roundabouts on routes through the County passed by slower moving local traffic. Ideal for targeting residential markets. **£1,500 per year.**

## Conclusion

- It is clear this scheme could be a valuable source of income and can help local businesses promote local services.
- Expert legal opinion has been sought. Concern about risk and liability can be mitigated by developing an assessment framework with appropriate safety criteria.
- The approach we are taking appears to be in line with other authorities in Wales and the UK and is likely to be successful in Carmarthenshire.

## Recommendation:

To consider the development of a Roundabout Sponsorship Scheme in accordance with the principles outlined in this report.

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: **Ainsley Williams**

**Director of Place & Infrastructure**

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

## 2. Legal

External expert legal advice has been sought which is summarised below:

- A roundabout sponsorship schemes are operated successfully throughout England and Wales.
- the council can operate such a scheme in line with its general powers contained in s.111 of the Local Government Act 1972
- the real concern is whether signs would amount to a danger, such as by obscuring visibility or distracting motorists. "to avoid this the council should ensure on a case-by-case basis that it only authorised appropriate signage in locations which do not result in any new danger to road users. to avoid liability for accidents being caused or contributed to by such signage."
- the council should take account of the approach of other local authorities:
- size, height, shape & design of a sign.
- extent of wording on sign.
- materials of which sign is made.
- signs should not be illuminated
- mounting of a sign.
- need to ensure visibility and traffic signs are not obscured.
- extent of signage at a particular roundabout and in locality.
- size of roundabout.
- location of roundabout.
- any existing accident records at the location of the roundabout.

In view of the information outlined above each roundabout considered will be subject to survey and risk assessment to establish suitability and to determine what specifications are needed. This concurs with the approach taken by other local authorities.

### 3. Finance

The Roundabout Sponsorship Scheme has been accepted as a budget saving proposal by the Highways & Transportation Service. The maintenance costs mainly involve grass cutting which on a typical roundabout is approximately £900 a year. Income derived from the scheme after costs will be reinvested in maintaining roundabouts.

The project will require commissioning consultants to prepare a safety assessment framework, provide advice on sponsorship signs and undertake an assessment of potential roundabouts suitable for sponsorship. The cost of this is estimated to be approximately £500 per roundabout which will be funded by from Department sources or from income generated from the scheme (spend to save). This will be a one-off cost.

Other costs involve planning fees (£480) which will also be one-off and sign manufacture and installation (£550).

In summary costs in the first year will be approximately £1,580. Subject to assessment there may be up to four signs on each roundabout and potentially thirty-four roundabouts are likely to be suitable.

The scheme would provide an opportunity for businesses to promote their services at high profile locations and a suitable charge for this would be made annually.

### 5. Risk Management Issues

The main issue is that the authority may not be able to defend a third-party claim arising either from collision with the sign/feature or an accident attributable to the presence of the sign, e.g., driver distraction.

A legal view has been obtained and risk is mitigated if the Council take reasonable steps to ensure road user safety. This will be undertaken by adopting a risk assessment approach and by ensuring safety criteria are met.

Consultants commissioned to provide advice and assessment work will have their own professional indemnity.

### 6. Physical Assets

Sponsorship income will help ensure the continued provision of essential highways and transport services which will include maintenance of roundabouts.

<b>CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED</b>	YES
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<b>Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report: THERE ARE NONE</b>
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## Y PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD 14 EBRILL 2023

### STRATEGAETH GORFFORAETHOL CYNGOR SIR CAERFYRDDIN 2022-27

**Y Pwrpas:**

Mae'r Strategaeth Corfforaethol yn gosod y cyfeiriad strategol i'r Cyngor.

**GOFYNNIR I'R PWYLLGOR CRAFFU:-**

Adolygu'r wybodaeth sydd yn y Strategaeth a gymeradwywyd gan Gyngor Llawn ar y 1 Mawrth 2023.

**Y Rhesymau:**

I adolygu'r Strategaeth er mwyn hysbysu gofynion rheoli perfformiad i'r dyfodol.

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

Cyng. Darren Price, Arweinydd

**Y Gyfarwyddiaeth:**

Prif Weithredwr

**Enw Pennaeth y Gwasanaeth:**

Noelwyn Daniel

**Awdur yr Adroddiad:**

Gwyneth Ayers

**Swyddi:**

Pennaeth TGCh a Pholisi  
Corfforaethol

Rheolwr Polisi Corfforaethol,  
Perfformiad a Phartneriaeth

**Rhifau ffôn:****Cyfeiriadau E-bost:**

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

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

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14 APRIL 2023

### CARMARTHENSHIRE COUNTY COUNCIL CORPORATE STRATEGY 2022-27

The Council's Corporate Strategy, which includes the Council's well-being objectives, sets the direction of travel and priorities for the organisation over the period of the current administration. The Strategy provides the framework for delivering on the Cabinet's vision and commitments during that period.

This new Corporate Strategy will focus on a smaller number of population-based objectives whilst identifying the thematic priorities, service priorities and core business enablers that the Council will aim to make progress on during this period. This approach has been developed following consideration of feedback from Engagement & Assurance sessions held with departmental teams during the 2021-22 business planning process, feedback from stakeholders including residents, staff, businesses and trade unions, member development session held in January 2023 as well as findings of the PSB well-being assessment.

Our new Council well-being objectives are as follows:

1. Enabling our children and young people to have the best possible start in life (**Start Well**)
2. Enabling our residents to live and age well (**Live & Age Well**)
3. Enabling our communities and environment to be healthy, safe and prosperous (**Prosperous Communities**)
4. To further modernise and develop as a resilient and efficient Council (**Our Council**).

At the heart of this approach is integration and collaboration across the Council and with our stakeholders, and our focus going forward will be on:

**Developing Carmarthenshire Together: One Council; One Vision; One Voice**

Within this Strategy we have identified a series of thematic and service priorities that are aligned to our well-being objectives. Detailed delivery plans (at a divisional level for the 2023-24 business planning cycle) will outline actions to be taken for each well-being objective and thematic/service priority with clear measures to monitor progress against the overall well-being objective through a corporate data suite. These delivery plans will be reviewed annually (as part of business planning cycle) and monitored quarterly as part of current performance monitoring arrangements.

DETAILED REPORT ATTACHED?

YES  
Corporate Strategy 2022-27

# IMPLICATIONS

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

Signed: Noelwyn Daniel, Head of ICT & Corporate Policy

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

## 1. Policy, Crime & Disorder and Equalities

### Well-being of Future Generations (Wales) Act 2015

To comply with the Well-being of Future Generations (WbFG) Act 2015, we must (in carrying out sustainable development):

<ul style="list-style-type: none"> <li>Set and publish well-being objectives</li> </ul>	Corporate Strategy will fulfil these duties
<ul style="list-style-type: none"> <li>Take all reasonable steps to meet those objectives</li> </ul>	
<ul style="list-style-type: none"> <li>Publish a statement about well-being objectives</li> </ul>	
<ul style="list-style-type: none"> <li>Publish an annual report of progress</li> </ul>	Annual Report will fulfil this duty

Only when a public body can demonstrate it has taken into account the sustainable development principle in the setting, taking steps and meeting of its well-being objectives will it be compliant with the Act. Public bodies may take other matters into account when making their decisions, but in order to comply with the Act they must take into account the 5 ways of working (long-term; integration; involvement; collaboration; prevention).

### Local Government and Elections Act (Wales) 2021

The Local Government and Elections Wales Act 2021 provides for the establishment of a new and reformed legislative framework for local government elections, democracy, governance and performance. It replaces the Local Government Measure 2009.

The Act requires that a Council must produce a self-assessment report in respect of each financial year. The report must set out its conclusions on the extent to which it met the performance requirements during that financial year, and any actions it intends to take, or has already taken, to increase the extent to which it is meeting the performance requirements

The performance requirements are the extent to which:

- we are exercising our functions effectively.
- we are using our resources economically, efficiently and effectively.
- our governance is effective for securing the above.

<b>CABINET MEMBER PORTFOLIO HOLDER AWARE/CONSULTED</b>	<b>YES</b> Cllr. Darren Price supportive of the approach and links with the Cabinet Vision Statement	
<b>Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:</b>  <b>THESE ARE DETAILED BELOW</b>		
Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Cymraeg: <a href="#">Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015: yr hanfodion [HTML]   LLYW.CYMRU</a> English: <a href="https://gov.wales/well-being-future-generations-act-essentials-html">https://gov.wales/well-being-future-generations-act-essentials-html</a>

Cyngor Sir Caerfyrddin

# Strategaeth Gorfforaethol 2022-2027

Datblygu Sir Gâr Gyda'n gilydd: Un Cyngor, Un  
Weledigaeth, Un Llais



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

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



Tudalen 39





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## 1 | Cyflwyniad gan y Cynghorydd Darren Price, Arweinydd Cyngor Sir Caerfyrddin



Yn ein Datganiad o Weledigaeth y Cabinet, rydym wedi nodi amrywiaeth o ymrwymadau y byddwn yn gweithio tuag at eu cyflawni yn ystod y weinyddiaeth hon tan 2027.

Rydym wedi nodi'r rhain gyda'r bwriad o fynd i'r afael â'r heriau allweddol a'r meysydd datblygu sy'n wynebu Sir Gaerfyrddin ond gyda golwg yn y tymor hir ar wella llesiant cymdeithasol, economaidd, amgylcheddol a diwylliannol trigolion a chymunedau Sir Gaerfyrddin.

Byddwn yn sicrhau ein bod yn gwreiddio'r egwyddor datblygu cynaliadwy ym mhopeth a wnawn drwy wneud yn siŵr ein bod yn gweithredu mewn modd sy'n ceisio sicrhau bod anghenion y presennol yn cael eu diwallu heb beryglu gallu cenedlaethau'r dyfodol i ddiwallu eu hanghenion eu hunain.

Rydym wedi gosod datganiad gweledigaeth ar gyfer y Cyngor ond o ystyried y pwysau a'r heriau allanol niferus sy'n ein hwynebu fel poblogaeth ac fel sefydliadau dros y blynyddoedd nesaf mae'n rhaid i ni fod yn realistig o ran yr hyn y gellir ei gyflawni.. Bydd yn rhaid i ni adolygu ac asesu'n barhaus beth ac ymhle y mae angen i ni fuddsoddi a blaenoriaethu ein hymyriadau yn y dyfodol, a sicrhau ein bod yn gwneud y defnydd gorau o'r adnoddau sydd ar gael i ni.

Mae'r Strategaeth Gorfforaethol hon yn darparu'r fframwaith ar gyfer cyflawni'r ymrwymadau hynny a amlinellwyd yn Natganiad Gweledigaeth y Cabinet a bydd cynlluniau cyflawni manwl, a gaiff eu monitro a'u hadolygu'n rheolaidd, yn nodi'r union gamau y byddwn yn eu cymryd fel Cyngor i wneud cynnydd yn erbyn ein hamcanion.

Mae'r Strategaeth hon a'r cynlluniau cyflawni manwl wedi'u datblygu gan roi sylw i adborth a ddaeth i law drwy ymgynghori â'n trigolion, staff, busnesau ac undebau llafur yn ystod haf 2022.

Mae'r math hwn o ymgysylltu â rhanddeiliaid a'u cynnwys yn y gwaith yn rhywbeth y byddaf yn sicrhau bod y Cyngor yn datblygu ac yn ymgorffori ymhellach ar draws ein dulliau cynllunio gwasanaethau. Byddaf hefyd yn sicrhau ein bod yn rhoi adborth rheolaidd i'n rhanddeiliaid fel eich bod yn gwybod beth wnaethon ni ar ôl cael eich adborth.

Mae llywodraeth leol wedi wynebu cyfnod heriol wrth orfod addasu yn ei hymateb i'r pandemig. Mae llawer o wersi i'w dysgu o'r profiad hwnnw ac arfer da y mae angen ei wreiddio. Fodd bynnag, rydym ar ddechrau cyfnod arall o ansicrwydd dros y blynyddoedd nesaf a fydd yr un mor heriol.

Rydym yn cydnabod yn llawn y costau byw cynyddol sy'n wynebu ein trigolion ac rydym am sicrhau bod y Cyngor yn gallu darparu cefnogaeth ble bynnag y gallwn.

Mae'r Cyngor ei hun hefyd yn wynebu pwysau cyllidebol aruthrol, nad ydym wedi gweld ei debyg o'r blaen mewn gwasanaethau cyhoeddus, felly, mae'n debygol y bydd angen newid sylweddol yn y ffordd yr ydym yn darparu ein gwasanaethau yn ystod y blynyddoedd nesaf.

Rhaid inni a byddwn yn ymateb i'r her hon eto, gan sicrhau ein bod yn gwneud popeth o fewn ein gallu i gefnogi trigolion, busnesau a chymunedau Sir Gaerfyrddin.

Fel Cabinet byddwn yn cymryd cyfrifoldeb ar y cyd ac yn unigol am sicrhau cynnydd yn erbyn yr amcanion llesiant, y blaenoriaethau thematig a'r blaenoriaethau gwasanaeth a amlinellir yn y Strategaeth Gorfforaethol hon a bydd portffolios aelodau'r Cabinet yn canolbwyntio ar feysydd allweddol.

Rydym wedi nodi'r meysydd allweddol o ddatgarboneiddio, yr argyfyngau hinsawdd a natur, a'r Gymraeg fel blaenoriaethau thematig ac, ynghyd â ffocws ar gydraddoldeb, byddwn ni'n sicrhau bod y meysydd allweddol hyn yn ganolog ym mhopeth a wnawn.



**Y Cyng. Linda Evans**  
Dirprwy Arweinydd ac Aelod Cabinet dros Gartrefi



**Y Cyng. Philip Hughes**  
Aelod Cabinet dros  
Drefniadaeth a'r Gweithlu



**Y Cyng. Alun Lenny**  
Aelod Cabinet dros Adnoddau



**Y Cyng. Ann Davies**  
Aelod Cabinet dros Faterion  
Gwledig a Pholisi Cynllunio



**Y Cyng. Aled Vaughan  
Owen**  
Aelod Cabinet dros Newid  
Hinsawdd, Datgarboneiddio a  
Chynaliadwyedd



**Y Cyng. Edward Thomas**  
Aelod Cabinet dros  
Drafnidiaeth, Gwastraff a  
Seilwaith



**Y Cyng. Gareth John**  
Aelod Cabinet dros Adfywio,  
Hamdden, Diwylliant a  
Thwristiaeth



**Y Cyng. Glynog Davies**  
Aelod Cabinet dros Addysg  
a'r Gymraeg



**Y Cyng. Jane Tremlett**  
Aelod Cabinet dros Iechyd a  
Gwasanaethau Cymdeithasol

Croeso i Neuadd y Sir  
Welcome to County Hall



## 2 | Cyflwyniad gan Wendy Walters, Prif Weithredwr Cyngor Sir Caerfyrddin



Mae'n bleser gennyf gyflwyno'r Strategaeth Gorfforaethol hon ar gyfer Cyngor Sir Caerfyrddin sy'n nodi ein cyfeiriad a'n blaenoriaethau fel sefydliad.

Wrth ddatblygu'r Strategaeth hon rydym wedi neilltuo amser i adlewyrchu ac adnewyddu ein hymagwedd yn dilyn trafodaeth ag ystod o randdeiliaid gan gynnwys cynghorwyr, swyddogion a phartneriaid allanol. Rydym hefyd wedi ceisio adborth gan drigolion, staff, busnesau ac undebau llafur ar eu barn am y Cyngor a'i flaenoriaethau ac mae'r safbwyntiau hyn wedi llywio ein hamcanion llesiant.

Wrth i ni ddod allan o'r pandemig, myfyrion ar ein profiadau o'r pandemig, ac edrych i'r dyfodol at y cyfnod hynod heriol sydd o flaen gwasanaethau cyhoeddus o ran galw cynyddol a chyfyngiadau cyllidebol, rydym wedi mabwysiadu agwedd newydd at ein Strategaeth Gorfforaethol a'n hamcanion llesiant drwy ganolbwyntio ar lai o amcanion sy'n seiliedig ar boblogaeth wrth nodi ein blaenoriaethau thematig, blaenoriaethau gwasanaeth a galluogwyr busnes craidd.

Mae ein hamcanion llesiant yn canolbwyntio ar y canlynol:

1. Galluogi ein plant a'n pobl ifanc i gael y dechrau gorau posibl mewn bywyd (Dechrau'n Dda)
2. Galluogi ein Trigolion i fyw a heneiddio'n dda (Byw a Heneiddio'n Dda)
3. Gwneud ein cymunedau a'n hamgylchedd yn iach, yn ddiogel ac yn ffyniannus (Cymunedau Ffyniannus)

4. Moderneiddio a datblygu ymhellach fel Cyngor cydnerth ac effeithlon (Ein Cyngor)

Wrth wraidd y dull hwn mae integreiddio a chydweithio ar draws y Cyngor a chyda'n rhanddeiliaid, a byddwn yn canolbwyntio wrth symud ymlaen ar:

Datblygu Sir Gâr Gyda'n gilydd: Un Cyngor; Un Weledigaeth; Un Llais

Yn y Strategaeth hon rydym wedi nodi cyfres o flaenoriaethau thematig a gwasanaeth sy'n cyd-fynd â'n hamcanion llesiant. Bydd cynlluniau cyflawni manwl yn amlinellu'r camau i'w cymryd ar gyfer pob blaenoriaeth thematig a gwasanaeth a bydd mesurau clir i fonitro cynnydd yn erbyn yr amcan llesiant cyffredinol.

Yn ystod cwrs y Strategaeth hon, byddwn yn herio'r sefyllfa bresennol yn barhaus, yn gofyn cwestiynau i ni ein hunain ynglŷn â sut yr ydym yn gweithredu ac yn ystyried arfer gorau yng Nghymru a thu hwnt. Byddwn yn hunanasesu ein perfformiad yn feirniadol ac yn ceisio adborth gan randdeiliaid fel y gallwn barhau i ddysgu a gwella'r ffordd yr ydym yn gweithio.

Ein staff sy'n ysgogi'r Cyngor ac mae eu hymrwymiad a'u penderfyniad i wneud eu gorau dros bobl Sir Gaerfyrddin yn rhywbeth yr wyf yn falch iawn ohono.

Wrth inni ddechrau ar gyfnod heriol arall i wasanaethau cyhoeddus, byddaf yn sicrhau bod y Cyngor yn y sefyllfa orau bosibl i ymateb i beth bynnag a ddaw yn sgil hynny. O ran y dyfodol, mae ffocws ar drawsnewid gwasanaeth parhaus yn mynd i fod yn bwysig iawn, a byddaf yn hybu'r trawsnewidiad hwn o fewn y sefydliad i wneud yn siŵr ein bod yn gallu addasu, bod yn arloesol ac ymateb gydag anghenion ein trigolion yn ganolog i bopeth a wnawn er gwaethaf yr heriau sydd o'n blaenau.

### 3 | Ynglŷn â Sir Gaerfyrddin

#### Poblogaeth:

Ffynhonnell: Cyfrifiad 2021

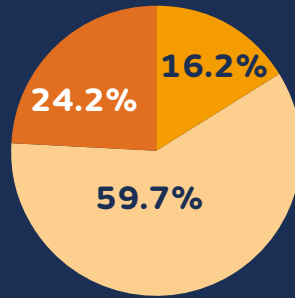
Mae **187,900** o bobl yn byw yn Sir Gaerfyrddin

**81,800** o aelwydydd

**16.2%** (30,400) 0-14 oed

**59.7%** (112,100) 15-64 oed a

**24.2%** (45,400) dros 65 oed

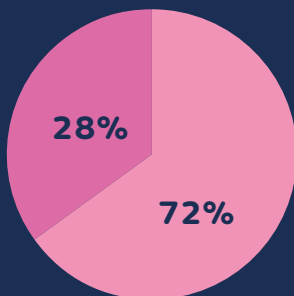


#### Swyddi Gweithwyr

Ffynhonnell: Cyfrifiad 2021

Cyfanswm y Swyddi Gweithwyr:

**64,800**



Amser Llawn: 72.0% (46,700)

Rhan-amser: 28.0% (18,100)

#### Cyflog wythnosol gros ar gyfer gweithwyr llawn amser

Ffynhonnell: Arolwg Blynyddol y Swyddfa Ystadegau Gwladol o oriau ac enillion



**£623.40 -**

O gymharu â **£640** ar gyfer Prydain Fawr.

#### Cyfanswm Mentrau Busnes yn Sir Gaerfyrddin

Ffynhonnell: Y Swyddfa Ystadegau Gwladol: Cofrestr Busnes Rhyngadrannol

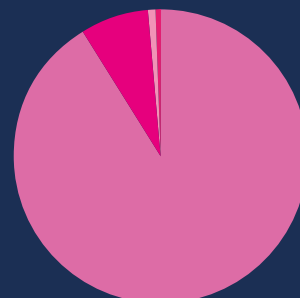
**8,200**

Micro [0 - 9]: 91.6% (7,515)

Bach [10 to 49]: 7.2% (590)

Canolig [50 to 249]: 0.9% (75)

Mawr [250+]: 0.2% (15)



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## Cyflogaeth yn ôl Galwedigaeth

Ffynhonnell: Cyfrifiad 2021

**31,000 / 37.9%**

Rheolwyr, Cyfarwyddwyr ac Uwch-swyddogion, Galwedigaethau Proffesiynol, Galwedigaeth Broffesiynol Gysylltiol

**19,400 / 23.7%**

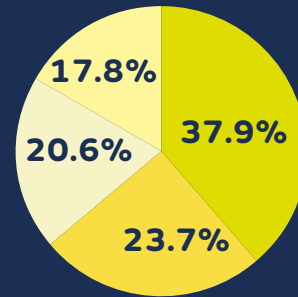
Galwedigaethau Gweinyddol ac Ysgrifenyddol, Galwedigaethau Crefftiau Medrus

**16,900 / 20.6%**

Galwedigaethau Gofalu, Hamdden a gwasanaethau eraill, Gwerthu a Gwasanaeth Cwsmer

**14,600 / 17.8%**

Gweithredwyr Proses, Offer a Pheiriannau, Galwedigaethau elfennol



## Cymwysterau

Ffynhonnell: Arolwg Blynyddol y Swyddfa Ystadegau Gwladol o'r Boblogaeth

CGC 4 ac uwch: **35.3% (37,700)**

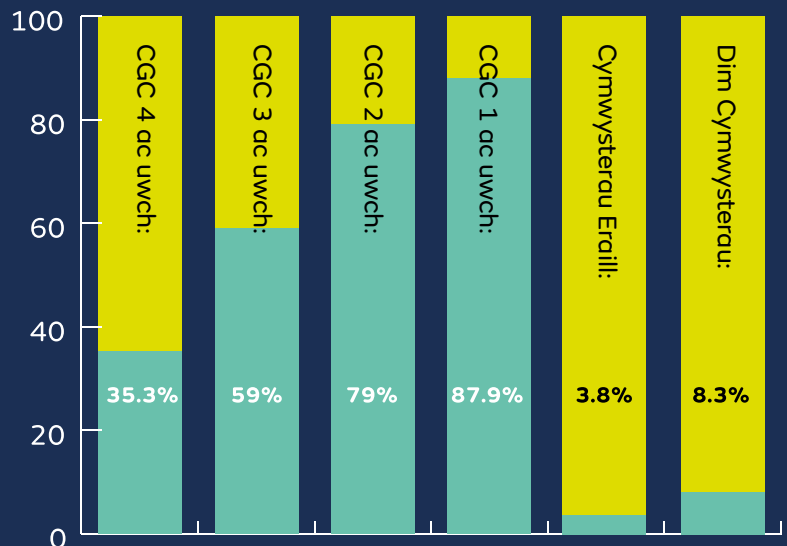
CGC 3 ac uwch: **59% (63,000)**

CGC 2 ac uwch: **79% (84,300)**

CGC 1 ac uwch: **87.9% (93,900)**

Cymwysterau Eraill: **3.8% (4,000)**

Dim Cymwysterau: **8.3% (8,900)**



## Yr Iaith Gymraeg

Ffynhonnell: Cyfrifiad 2021

Mae **39.9%** o bobl yn Sir Gaerfyrddin yn gallu siarad Cymraeg



## 4 | Ynglŷn â'r Cyngor

Mae gan Gyngor Sir Caerfyrddin ychydig dros 8,000 o weithwyr, wedi'u rhannu dros bum adran sy'n cwmpasu ystod eang o wasanaethau, gyda chyllideb Gros o £600m

### Addysg a Gwasanaethau Plant

- Rhianta corfforaethol a lles plant
- Cymorth i deuluoedd
- Cymunedau Cynaliadwy ar gyfer Dysgu
- Cynhwysiant dysgwyr
- Diogelu plant a phobl ifanc
- Dysgu Oedolion yn y Gymuned
- Gofal Plant Blynyddoedd Cynnar, chwarae ac addysg
- Gwasanaeth cymorth ieuenctid
  - Gwasanaethau cymorth maethu a mabwysiadu
- Gwasanaethau cymorth ar gyfer cefnogi ymddygiad dysgwyr
- Gwasanaethau ysgol – arlwy, cerddoriaeth, derbyniadau a llywodraethu
- Gwella ysgolion a chynnydd dysgwyr
- Trefniadau pontio a chymorth i blant a phobl ifanc ag anghenion cymhleth
- Cymraeg mewn Addysg

### Lle a Seilwaith

- Rheoli Adeiladu
- Cynlluniau Argyfwng
- Gorfodaeth amgylcheddol a chynllunio
- Rheoli perygl llifogydd
- Rheoli'r Rhwydwaith Priffyrdd
- Cludiant Teithwyr
- Cynllunio a chadwraeth
- Cynnal a chadw a dylunio eiddo/ pensaernïol
- Hawliau tramwy cyhoeddus
- Glanhau strydoedd, codi sbwriel a chynnal a chadw tiroedd
- Rheoli traffig, diogelwch ffyrdd a meysydd parcio
- Rheoli gwastraff ac ailgylchu
- Dylunio Peirianegol
- Rheoli Fflyd y Cyngor



## Y Prif Weithredwr

- Y Prif Weithredwr, yr Arweinydd a Chymorth cabinet
- Cyfathrebu corfforaethol
- Polisi corfforaethol a phartneriaeth
- Strategaeth gorfforaethol
- Gwasanaethau democrataidd
- Gwasanaethau etholiadol a chofrestru
- Technoleg gwybodaeth
- Gwasanaethau cyfreithiol
- Rheoli pobl a pherfformiad
- Rheoli perfformiad
- Adfywio ac eiddo

## Y Gwasanaethau Corfforaethol

- Cyfrifeg a rheolaeth ariannol
- Talu Credydwyr
- Caffael corfforaethol
- Archwilio mewnol
- Rheoli'r gyflogres
- Gweinyddu Pensiynau
- Gwasanaethau Refeniw a Budd-daliadau Tai
- Gwasanaethau refeniw
- Rheoli risgiau
- Rheoli'r trysorlys a buddsoddiadau pensiwn

## Cymunedau

- Diogelu oedolion
- Gofal a chymorth
- Safonau Tai Sir Gaerfyrddin+
- Gwasanaethau diwylliannol
- Diogelu'r amgylchedd
- Gofal cartref
- Atgyweirio a chynnal a chadw tai
- Byw'n annibynnol
- Trwyddedu
- Gwasanaethau iechyd meddwl ac anableddau dysgu
- Gwasanaethau pobl hŷn ac anableddau corfforol
- Hamdden awyr agored
- Diogelu'r cyhoedd
- Chwaraeon a Hamdden

## 5 | Y Cyngor - Ystadegau Allweddol



**75**

o Gynghorwyr Sir yn cynrychioli

**51**

o wardiau cymunedol



Diweddaru ein gwefan (dros

**3 miliwn** o

sesiynau defnyddwyr gan y cyhoedd ar ein gwefan y flwyddyn)



Cymryd dros

**250,000**

o alwadau ac ymateb i dros

**25,000**

o ymholiadau electronig yn flynyddol yn ein canolfan gyswllt



Penderfynu ar gyfartaledd o

**1,500**

o Geisiadau Cynllunio y flwyddyn



Yn gyfrifol am y rhwydwaith priffyrdd

o **3,500 km**

yn Sir Gaerfyrddin.



Casglu dros

**80,000**

tunnell o wastraff dinesig yn ystod y flwyddyn



**1** ysgol feithrin,

**95** ysgol gynradd,

**12** ysgol uwchradd a

**1** ysgol arbennig ac

**1** uned cyfeirio disgyblion sy'n darparu addysg i dros

**27,000** o ddisgyblion



**16,000** o

brydau ysgol y dydd



Dros

**340,000** o

anfonebau'r flwyddyn



Rydym yn rheoli ychydig dros

**9,000** o dai cyngor



Cefnogir dros **3,500** o gleientiaid gyda phecyn Gofal Cymdeithasol



Mae gennym

**20**

o lyfrgelloedd yn y Sir (gan gynnwys gwasanaethau symudol a chymunedol)



Rydym yn rhedeg

**6**

chanolfan hamdden yn y Sir



Ar gyfartaledd mae ein cofrestryddion yn

cofnodi tua **2,500** o farwolaethau,

**2,400** o enedigaethau\* a thros **500** o briodasau a phartneriaethau sifil



Helpu cymaint â phosibl o'n

**8,000**

o fusnesau yn y Sir.

\* Sylwer bod y ffigurau genedigaethau yn cynnwys trigolion Ceredigion a Sir Benfro sy'n defnyddio'r gwasanaethau mamolaeth yn Ysbyty Cyffredinol Glangwili



Gweithio gyda **phartneriaid yn rhanbarthol** i atal, datrys a gwella darpariaeth gwasanaethau

- Y Bwrdd Gwasanaethau Cyhoeddus;
- Cyd-bwyllgor Corfforaethol (trafnidiaeth, cynllunio, llesiant economaidd);
- Bargaen Ddinesig Bae Abertawe;
- Y Bartneriaeth Dysgu Sgiliau Ranbarthol;
- Fforwm Lleol Cymru Gydnerth Dyfed-Powys
- Diogelu Rhanbarthol;
- Bwrdd Partneriaeth Ranbarthol - Partneriaeth Gofal Gorllewin Cymru
- Bwrdd Rhanbarthol VAWDA-SV
- Bwrdd Cynllunio Ardal – Camddefnyddio Sylweddau;
- Partneriaeth – consortiwm addysg;

## 6 | Gwerthoedd Craidd:

Mae ein gwerthoedd wrth wraidd popeth a wnawn.

Maent yn ein helpu i wneud y penderfyniad iawn ac yn sail i sut rydym yn gweithio.



## 7 | Amcanion Llesiant y Cyngor

### Amcan Llesiant 1

#### Galluogi ein plant a'n pobl ifanc i gael y dechrau gorau posibl mewn bywyd (Dechrau'n Dda)

##### Pam y mae hyn yn bwysig?

1. Mae rhoi'r cychwyn gorau mewn bywyd i bob plentyn yn hanfodol er mwyn lleihau anghydraddoldebau iechyd yn ystod cwrs bywyd. Gosodir y sylfeini ar gyfer bron pob agwedd ar ddatblygiad dynol - corfforol, deallusol ac emosiynol - yn ystod plentyndod cynnar. Mae'r hyn sy'n digwydd yn ystod y blynyddoedd cynnar hyn, gan ddechrau yn y groth, yn cael effaith gydol oes ar sawl agwedd ar iechyd a llesiant - o ordewdra, clefyd y galon ac iechyd meddwl i gyflawniad addysgol a statws economaidd. I gael effaith ar anghydraddoldebau iechyd, mae angen inni fynd i'r afael â graddiant cymdeithasol mewn mynediad plant i brofiadau cynnar cadarnhaol. Mae ymyriadau diweddarach, er eu bod yn bwysig, yn llawer llai effeithiol os nad ydynt wedi cael sylfeini cynnar da. Cymdeithas Deg, Bywydau Iach, Adolygiad Marmot, 2010
2. Mae profiadau niweidiol yn ystod plentyndod yn brofiadau sy'n achosi straen sy'n niweidio plentyn yn uniongyrchol (e.e. camdriniaeth rywiol neu gorfforol) neu sy'n effeithio ar yr amgylchedd y mae'n byw ynddo (e.e. cael ei fagu mewn tŷ lle mae trais domestig) a all effeithio ar y plentyn drwy gydol ei fywyd. Mae 47% o bob 100 o oedolion yng Nghymru wedi cael o leiaf un Profiad Niweidiol ac mae 14% wedi cael 4 neu fwy.
3. Mae caffael iaith gynnar yn bwysig yn natblygiad y plentyn. Gall datblygiad y Gymraeg yn y blynyddoedd cynnar annog teimladau o berthyn.
4. Ym mis Mawrth 2022, roedd 165 o Blant sy'n Derbyngofal yn Sir Gaerfyrddin, sy'n cyfateb i 45 fesul 10,000 o'r boblogaeth o gymharu â chyfartaledd Cymru sef 112.
5. Mae 31% o blant yn byw mewn tldi yn Sir Gaerfyrddin (ar aelwydydd â llai na 60% o'r incwm cyfartalog cyn costau tai). Mae hwn yn uwch na chyfartaledd Cymru, sef 30.6%.
6. Sir Gaerfyrddin yw'r 5ed sir waethaf yng Nghymru o ran lefelau gordewdra ymhlith plant. Yn 2018/19, roedd bron i draean o blant 4 i 5 oed dros bwysau neu'n ordew.
7. Mae addysg orfodol yn newid yng Nghymru ac mae cwricwlwm newydd yn cael ei gyflwyno sydd â'r nod o ddarparu'r sgiliau y bydd eu hangen ar bobl ifanc yn y dyfodol.



Mae ymgynghoriad diweddar gyda thriogion Sir Gaerfyrddin yn dangos bod cytundeb cyffredinol bod ysgolion lleol yn darparu addysg dda i blant a phobl ifanc.

8. Mae plant yn dysgu trwy chwarae ac yn datblygu sgiliau hanfodol - mae digonolrwydd chwarae yn hanfodol.
9. Mae presenoldeb mewn cyn-ysgol o safon (0-3 oed) yn gwella canlyniadau i blant.
10. Mae sicrhau bod pobl ifanc mewn addysg, cyflogaeth a hyfforddiant (EET) yn lleihau effaith tlodi a'r gost ehangach i gymdeithas o wasanaethau cymorth, dibyniaeth ar fudd-daliadau a throseddu.
11. Mae gofawyr ifanc yn fwy tebygol o gael canlyniadau addysgol gwaeth – mae 1,800 o ofalwyr ifanc yn Sir Gaerfyrddin.
12. Mae mudo net dros y pum mlynedd diwethaf yn yr ystod 16-24.
13. Y materion lleol allweddol a nodwyd gan Fforwm Ieuenctid Sir Gaerfyrddin yw:
  - a. mynediad i hyfforddiant a swyddi gyda 21.3% o bleidleisiau
  - b. digartrefedd gyda 20.9% o bleidleisiau,
  - c. trais domestig gyda 17% o bleidleisiau.
14. Mae pryder ynghylch iechyd meddwl yn fater allweddol a godwyd gan bobl ifanc.
15. Mae pobl ifanc hefyd yn poeni am fwlio a seiberfwlio.
16. Mae ymchwil ar fuddsoddiad y blynyddoedd cynnar yn awgrymu enillion sylweddol am bob £1 a fuddsoddir.



## Canlyniadau yr ydym yn gobeithio eu cyflawni

- Gwell argaeledd lleoliadau addysg blynyddoedd cynnar a gofal plant ar draws y sir, yn enwedig mewn ardaloedd gwledig; gan ganolbwyntio'n benodol ar ddarparu a chryfhau gofal plant cyfrwng Cymraeg.
- Caiff disgyblion ag Anghenion Dysgu Ychwanegol eu cefnogi'n llawn.
- Cynyddu cyfraddau presenoldeb mewn ysgolion a mynediad i addysg ar gyfer disgyblion sy'n agored i niwed.
- Cyflwyno cwricwlwm cyflawn sy'n codi safonau addysgol.
- Prydau ysgol maethlon am ddim i bob disgybl ysgol gynradd.
- Cynyddu addysg ddwyieithog a chyfrwng Cymraeg.
- Gwell cyfleoedd i'r holl breswylwyr mewn llythrennedd, rhifedd a sgiliau digidol i uwchsgilio ar gyfer cyflogaeth.
- Ysgolion ar gyfer dysgu cymunedol cynaliadwy sy'n addas ar gyfer yr 21ain Ganrif
- Cadw plant gartref gyda'u teuluoedd lle bynnag y bo modd.
- Lleihau'r anghydraddoldebau y mae plant o gefndiroedd difreintiedig yn eu hwynebu a allai effeithio ar eu cyfleoedd yn ddiweddarach mewn bywyd.
- Mae teuluoedd sy'n wynebu anawsterau yn cael eu cefnogi i ddarparu amgylcheddau cartref sefydlog, diogel i'w plant.
- Mae teuluoedd o gefndiroedd difreintiedig yn gallu cael mynediad at ddarpariaeth iechyd a llesiant yn eu hardaloedd lleol.

## Beth fyddwn ni'n ei wneud?

Fel Cyngor byddwn yn canolbwyntio ar y blaenoriaethau thematig a gwasanaeth a ganlyn a bydd cynlluniau cyflawni manwl ar wahân yn amlinellu ein dull o wneud cynnydd yn erbyn ein canlyniadau ym mhob un o'r meysydd.

## Blaenoriaeth Thematig: Bywydau Iach - atal ac ymyrraeth gynnar

Byddwn yn rhoi'r dechrau gorau mewn bywyd i bob plentyn, gan wella ei brofiadau yn gynnar mewn bywyd a sicrhau ei fod yn dilyn ffyrdd iach o fyw. Byddwn yn amddiffyn plant a phobl ifanc rhag niwed ac yn gweithio i sicrhau eu llesiant emosiynol a chorfforol.

### Blaenoriaeth Gwasanaeth: Blynyddoedd cynnar

Ein blaenoriaeth yw amddiffyn plant sy'n cael eu cam-drin, eu hesgeuluso, neu eu niweidio mewn rhyw ffordd arall, neu y mae perygl y bydd hynny'n digwydd iddynt. Rydym yn canolbwyntio ar ymyrraeth gynnar / atal i sicrhau bod pob plentyn yn gallu cyrraedd ei lawn botensial a bod yn iach, yn hapus ac yn ddiogel. Helpu i roi'r dechrau gorau mewn bywyd i bob plentyn a gwella ei brofiadau yn gynnar mewn bywyd yw ein prif nod.

### Blaenoriaeth Gwasanaeth: Addysg

Byddwn yn cefnogi holl ddysgwyr Sir Gaerfyrddin. Byddwn yn sicrhau eu bod yn hapus, yn ddiogel ac yn ffynnu, gan gyflawni eu potensial personol a chymdeithasol a'u potensial o ran dysgu.

Bydd cyfeiriad Gwasanaethau Addysg yn y dyfodol yn canolbwyntio ar gefnogi dysgwyr i ddod :

- Yn ddysgwyr uchelgeisiol, galluog sy'n barod i ddysgu drwy gydol eu hoes.
- Yn gyfranwyr mentrus, creadigol sy'n barod i chwarae eu rhan yn llawn yn eu bywyd a'u gwaith.
- Yn unigolion iach, hyderus sy'n barod i fyw bywyd gan wireddu eu dyheadau fel aelodau gwerthfawr o gymdeithas.
- Yn ddinasyddion egwyddorol, gwybodur yng Nghymru a'r byd.

## Amcan Llesiant 2

### Galluogi ein trigolion i fyw a heneiddio'n dda (Byw a Heneiddio'n Dda)

#### Pam y mae hyn yn bwysig?

1. Mae tlodi ac amddifadedd yn cael effeithiau niweidiol difrifol ar bob agwedd ar lesiant. Mae dros draean (35.6%) o'n haelwydydd yn parhau i fyw mewn tlodi, sef lefel sydd wedi cynyddu 0.9% dros y deng mlynedd diwethaf. Mae hyn yn cyfateb i tua 29,500 o aelwydydd, sy'n awgrymu bod bron i 600 o aelwydydd ychwanegol wedi llithro o dan y trothwy incwm dros y deng mlynedd diwethaf.  
Roedd cyfran fawr o ymatebwyr i ymgynghoriad diweddar yn cytuno bod tlodi yn broblem yn eu hardaloedd priodol.
2. Mae costau byw yn cynyddu ar draws y DU, ac mae mwy o deuluoedd sy'n gweithio yn wynebu tlodi.
3. Yn ôl Cyfrifiad 2021, mae gan Sir Gaerfyrddin boblogaeth sy'n heneiddio, ac mae 11% o boblogaeth y sir dros 75 oed (yn uwch na'r cyfartaledd cenedlaethol o 9.8%).  
Bydd hyn yn golygu y bydd yn rhaid i'r GIG a'r Awdurdod Lleol gynllunio ar gyfer y galw cynyddol disgwylidig am wasanaethau iechyd a gofal cymdeithasol.  
Nodwyd mai Iechyd a Gofal Cymdeithasol oedd y thema bwysicaf o ran blaenoriaethu buddsoddiad gan drigolion Sir Gaerfyrddin drwy ymgynghoriad diweddar.
4. Yr her yw atal afiechyd, mae byw bywydau iach yn galluogi pobl i gyflawni eu potensial, gwireddu eu dyheadau addysgol, a chwarae rhan lawn yn economi a chymdeithas Sir Gaerfyrddin, ac mae llawer o'r gwasanaethau a'r ymyriadau ataliol y tu allan i iechyd a gofal cymdeithasol.
5. Rhagwelir y bydd nifer yr achosion o ddementia yn cynyddu'n sylweddol yn y 15 mlynedd nesaf.
6. Mae salwch meddwl yn rhywbeth bydd un o bob pedwar oedolyn yn ei brofi yn ystod eu hoes. Ar y cyfan, roedd trigolion yn cytuno'n gryf ei bod yn bwysig ystyried cefnogi iechyd meddwl a lles pobl.



7. Mae digartrefedd, a'r risg o ddigartrefedd, yn peri cryn berygl i lesiant rhywun ac yn cael effaith negyddol ar eu hiechyd emosiynol, meddyliol a chorfforol yn ogystal â bod yn arwydd o amgylchiadau cymdeithasol ac economaidd gwael
8. Mae tai fforddiadwy o ansawdd da yn hybu iechyd a llesiant, gan ddiwallu anghenion unigol y trigolion a chreu cymunedau cynaliadwy cryf a lleoedd y mae pobl am fyw ynddynt. Mae'n dda i'r economi hefyd - er mwyn ffynnu, mae angen i fusnesau newydd gael mynediad hwylus i'w gweithlu a bydd tai o safon yn helpu i ddenu'r garfan hon. Ar y cyfan, roedd y trigolion lleol yn cytuno'n gryf ei bod yn bwysig bod pobl leol yn cael eu cefnogi i brynu cartrefi yn lleol.
9. Mae cartrefi fforddiadwy o ansawdd da sy'n defnyddio ynni'n effeithlon yn dda i'r bobl a'r amgylchedd – mae cartrefi sydd wedi'u hinswleiddio'n dda gyda'r technolegau arloesol diweddaraf nid yn unig yn lleihau allyriadau carbon ond hefyd yn hybu cynhesrwydd fforddiadwy i'n trigolion.



## Canlyniadau yr ydym yn gobeithio eu cyflawni

- Cymorth a chefnogaeth i liniaru effeithiau'r argyfyngau 'costau byw' a thlodi yn y Sir.
- Gwasanaethau integredig di-dor rhwng Iechyd a Gofal Cymdeithasol.
- Gwasanaethau hygrych, cynhwysol a chynaliadwy sy'n hyrwyddo a hwyluso dysgu, diwylliant, treftadaeth, gwybodaeth, llesiant a hamdden.
- Gwell gwasanaethau ataliol i fodloni gofynion poblogaeth sy'n heneiddio.
- Gostwng a gweithio tuag at roi diwedd ar ddigartrefedd.
- Argaeledd tai fforddiadwy o ansawdd da ac ynni-effeithlon yn y Sir.
- Cydnabod a cheisio cyfyngu ar y rhwystrau anghymesur y mae grwpiau ymylol yn eu hwynebu wrth gael mynediad at wasanaethau a chymorth sy'n caniatáu iddynt fyw a heneiddio'n dda.
- Gwell cyfleoedd i'r holl breswylwyr mewn llythrennedd, rhifedd a sgiliau digidol i uwchsgilio ar gyfer cyflogaeth.
- Cefnogi pobl i fanteisio ar gyfleoedd lleol boed hynny trwy ddechrau busnes, ennill cymwysterau neu gael cyflogaeth ystyrlon.

## Beth fyddwn ni'n ei wneud?

Fel Cyngor byddwn yn canolbwyntio ar y blaenoriaethau thematig a gwasanaeth a ganlyn a bydd cynlluniau cyflawni manwl ar wahân yn amlinellu ein dull o wneud cynnydd yn erbyn ein canlyniadau ym mhob un o'r meysydd.

### Blaenoriaeth Thematig: Trechu Tlodi

Mae tlodi ac amddifadedd yn cael effeithiau niweidiol difrifol ar bob agwedd ar lesiant. Mae'n cyfyngu ar y cyfleoedd a'r gobeithion ar gyfer plant a phobl ifanc ac yn niweidio ansawdd bywyd teuluoedd a chymunedau.

Gall tlodi fod yn rhwystr o ran cyfrannu'n llawn at gymdeithas, ac yn rhy aml o lawer mae'n brofiad sy'n pontio'r cenedlaethau ac sy'n peri bygythiad sylweddol i lesiant cadarnhaol yn awr ac yn y dyfodol.

Gyda phwysau ychwanegol yr argyfwng costau byw yn effeithio ar drigolion, busnesau a sefydliadau, mae angen dull cwbl integredig a chydweithredol o ymateb a chefnogi yn y meysydd y gallwn ddylanwadu arnynt.

### Blaenoriaeth Gwasanaeth: Tai

Mae tai fforddiadwy o ansawdd da yn ogystal â buddsoddiad sylweddol parhaus mewn cartrefi presennol yn hybu iechyd a llesiant, gan ddiwallu anghenion unigol y trigolion ac adeiladu cymunedau a lleoedd cydnerth a chydlynol y mae pobl eisiau byw ynddynt. Bydd gwaith ar gartrefi presennol ac argaeledd darpariaeth newydd ar draws ein cymunedau gwledig a threfol ar draws y Sir yn allweddol i alluogi cydnerthedd a chydlyniant cymunedol.



## Blaenoriaeth Gwasanaeth: Gofal Cymdeithasol

Mae gwasanaethau gofal cymdeithasol ar draws ystod o feysydd grŵp cleientiaid yn debygol o weld cynnydd yn y galw dros y blynyddoedd nesaf ac wrth i'r sector wynebu pwysau sylweddol o ran capasiti'r gweithlu, mae angen hoelio sylw ac ymateb yn arloesol. Bydd datblygu'r gwaith o gydweithio ac integreiddio ymhellach ag iechyd yn hanfodol i gyflawni'r egwyddorion a'r safonau allweddol sy'n ymwneud ag atal, llif systemau, gofal rhagweithiol a gofal wedi'i gynllunio, a gofal hirdymor. Y nod hirdymor yw, lle bynnag y bo modd, helpu pobl i gynnal eu hannibyniaeth gartref cyhyd â phosibl, atal derbyniadau diangen i'r ysbyty a chefnogi rhyddhau amserol o'r ysbyty i sicrhau bod y rhai sydd angen gofal ysbyty da yn gallu cael mynediad ato.



## Amcan Llesiant 3

### Gwneud ein cymunedau a'n hamgylchedd yn iach, yn ddiogel ac yn ffyniannus (Cymunedau Ffyniannus)

#### Pam y mae hyn yn bwysig?

1. Mae darparu swyddi diogel sy'n talu'n dda i bobl leol yn hanfodol gan fod cynyddu cyflogadwyedd yn hanfodol i drechu tlogi a lleihau anghydraddoldebau. Mae hyn yn cael effaith ddramatig ar ein hiechyd a'n gallu i weithredu mewn cymdeithas bob dydd.
2. Mae gan Sir Gaerfyrddin gyfradd anweithgarwch economaidd uchel. Mae hyn yn rhwystr sylweddol i dwf yn Sir Gaerfyrddin, gan fod y rhai economaidd anweithgar yn cynrychioli ffynhonnell sylweddol o gyflenwad llafur sy'n elfen hanfodol o farchnad lafur sy'n gweithredu'n dda. Mae hyn hefyd yn peri pryder o ystyried y gall bod yn segur am gyfnod hir o amser gael effaith negyddol ar lesiant, iechyd a bodddhad bywyd person.
3. Rhwystr i gyflogaeth i lawer yw diffyg cymwysterau neu sgiliau. Mae hyn yn berthnasol i'r rhai nad oes ganddynt unrhyw gymwysterau o gwbl a'r rhai sy'n dymuno ail-sgilio neu uwchsgilio i wella eu hunain a cheisio cyflogaeth lefel uwch neu swydd arall. Mae hwn yn fater perthnasol i Sir Gaerfyrddin, gan fod gan y sir nifer uwch na'r cyfartaledd o bobl heb unrhyw gymwysterau a chyfran is na'r cyfartaledd o bobl â chymwysterau lefel uwch.
4. Mae cyfraddau genedigaethau busnes yn Sir Gaerfyrddin wedi gostwng rhywfaint yn y blynyddoedd diwethaf o gymharu â chyfartaleddau rhanbarthol a chenedlaethol. Mae'r cyfradd dechrau busnes segur hon yn rhwystr i dwf ac yn awgrymu diffyg hyder a chapasiti o fewn yr economi. Mae tystiolaeth a amlygwyd mewn gwaith diweddar ar ragolygon Arloesi ar gyfer y sir yn awgrymu bod gallu entrepreneuriaidd posibl y sir ymhlith yr uchaf yng Nghymru. Felly, er bod angen cymorth perthnasol ar fusnesau presennol y sir, mae angen canolbwyntio hefyd ar greu ecosystem sy'n harneisio'r ysbryd entrepreneuriaidd presennol a gwneud Sir Gaerfyrddin yn lle deniadol i ddechrau busnes.
5. Nodweddir y sir gan fentrau micro a bach sy'n cyfrif am 97.2% o gyfanswm demograffeg busnesau. Er mai dyma sylfaen ecosystem economaidd a diwylliannol y sir, mae eu



trosiant blynyddol cyfun yn sylweddol is na'r hyn sy'n cael ei gynhyrchu gan 430 (2.8%) o fentrau canolig a mawr y sir. Os ydym am wireddu twf economaidd nodedig a chynyddu cynhyrchiant, mae angen canolbwyntio ar gefnogi'r busnesau hyn i uwchraddio.

Amlygwyd yr economi leol fel y drydedd thema bwysicaf ar gyfer blaenoriaethu buddsoddiad gan ymatebwyr i ymgynghoriad diweddar. Roedd hyn yn cynnwys is-themâu megis buddsoddi mewn busnesau lleol ac adfywio canol trefi.

6. Mae mynediad at wasanaethau yn her mewn rhai achosion oherwydd dwysedd poblogaeth is a gwledigrwydd. Mae pellteroedd teithio mawr yn cynyddu'r amser a'r gost ar gyfer cyrchu gwasanaethau, a all lesteirio gallu unigolyn i deimlo'n gysylltiedig â'i gymunedau, gwaethygu unigedd a lleihau teimladau o falchder a pherthyn lleol. Mae hyn yn berthnasol iawn i grwpiau sydd ar y cyrion.

Mae canfyddiadau arolwg diweddar o drigolion Sir Gaerfyrddin yn amlygu, er bod cytundeb cyffredinol ymhlith yr ymatebwyr y gallant gael mynediad hawdd at wasanaethau, roedd cyfran fawr yn anghytuno.

7. Mae cludiant a phriffyrdd yn chwarae rhan allweddol wrth gefnogi a chynnal ein cymunedau, mae'n darparu'r seilwaith hanfodol sy'n cysylltu pobl â'i gilydd, yn dod â chymunedau ynghyd ac yn galluogi busnesau i dyfu ac ehangu. Mae economi lwyddiannus a modern yn dibynnu ar symud pobl a nwyddau yn effeithlon ac yn ddiogel a rhoi cyfleoedd i bobl gael mynediad at gyflogaeth, addysg, iechyd, hamdden a siopa.

Roedd rhan fwyaf yr ymatebwyr naill ai'n anghytuno neu'n anghytuno'n gryf bod cysylltiadau trafnidiaeth da o'u cwmpas.

8. Mae ardaloedd yn y sir yn agored i effeithiau negyddol yr argyfwng hinsawdd, yn enwedig llifogydd. Mae ychydig dros 15,000 o eiddo (preswyl yn bennaf) yn y sir ar hyn o bryd mewn rhyw lefel o berygl llifogydd. Mae 3,151 o'r tai hyn mewn perygl mawr. Bydd newid yn yr hinsawdd yn cynyddu nifer y tai, seilwaith a gwasanaethau allweddol sydd mewn perygl o lifogydd. Bydd lleoedd nad ydynt yn gorlifo ar hyn o bryd yn troi'n rhai lle mae perygl o lifogydd a bydd y rhai sydd eisoes mewn perygl o lifogydd o dan fwy o risg.

Amlygwyd bygythiadau'r argyfyngau hinsawdd a natur gan drigolion fel pryder. Cyfeiriwyd yn arbennig gan rai at y bygythiadau a achosir gan lifogydd.



9. Mae amgylchedd naturiol bioamrywiol yn dda ar gyfer llesiant, gydag ecosystemau iach a gweithredol, sy'n cefnogi cydnerthedd cymdeithasol, economaidd ac ecolegol. Mae cynllunio yn rhan annatod o wireddu gweledigaeth y Cyngor.
10. I leihau allbynnau carbon a chyrraedd targedau Cenedlaethol Llywodraeth Cymru, mae'n rhaid i ni gyflawni ein Strategaeth Rheoli Gwastraff ac Ailgylchu a chyrraedd ein targedau ailgylchu statudol (70% erbyn 2025 / 100% erbyn 2050) a rhwymedigaethau ehangach gan gynnwys gwella ansawdd deunyddiau ailgylchadwy neu wynebu cosbau ariannol.
11. Mae data Cyfrifiad diweddaraf 2021 yn dangos bod Sir Gaerfyrddin yn gartref i 72,838 o siaradwyr Cymraeg, sef 39.9% o gyfanswm poblogaeth y sir. Mae'r ffigur hwn yn ostyngiad o 5,210 ers y Cyfrifiad diwethaf yn 2011, sy'n cyfateb i ostyngiad pwynt canran o 4.0. Dyma'r gostyngiad mwyaf fel pwynt canran o blith holl awdurdodau lleol Cymru. Yn 2001 a 2011, Sir Gaerfyrddin oedd â'r nifer uchaf o siaradwyr Cymraeg o bob awdurdod lleol yng Nghymru, gydag 84,196 o siaradwyr Cymraeg yn 2001 a 78,048 o siaradwyr Cymraeg yn 2011. Mae'r ffigurau newydd hyn yn golygu bod gan y sir bellach yr ail nifer uchaf o siaradwyr Cymraeg o holl awdurdodau lleol Cymru a'r pedwerydd uchaf o ran y ganran o'r boblogaeth sy'n gallu siarad Cymraeg. Mae'r sir yn parhau i fod yn gadarnle strategol allweddol ar gyfer dyfodol y Gymraeg ac mae manteision cymdeithasol ac economaidd dwyieithrwydd yn cael eu cydnabod yn eang. Mae tystiolaeth a gasglwyd drwy'r arolwg trigolion yn dangos bod ymatebwyr yn gyffredinol yn cytuno ei bod yn bwysig bod y Gymraeg yn cael ei chynnal a'i diogelu.
- Mae tystiolaeth a gasglwyd drwy'r arolwg trigolion yn dangos bod ymatebwyr yn cytuno ar y cyfan ei bod yn bwysig bod y Gymraeg yn cael ei hyrwyddo a'i diogelu.
12. Mae cyfraddau troseddu yn cynyddu mewn rhai ardaloedd yn Sir Gaerfyrddin, fodd bynnag mae'r sir yn parhau i fod ymhlith yr ardaloedd mwyaf diogel yn y DU, ac mae Sir Gaerfyrddin yn y 13eg safle mwyaf diogel o'r 22 sir yng Nghymru gyda chyfradd o 83.6 o droseddau fesul 1,000 o'r boblogaeth.
- Ar y cyfan, roedd cytundeb bod trigolion yn teimlo'n ddiogel yn eu cymunedau.



## Canlyniadau yr ydym yn gobeithio eu cyflawni

- Cefnogi busnesau a darparu cyflogaeth.
- Cefnogi pobl i fanteisio ar gyfleoedd lleol boed hynny trwy ddechrau busnes, ennill cymwysterau neu gael cyflogaeth ystyrlon.
- Cefnogi busnesau i fanteisio ar gadwyni cyflenwi lleol a chyfleoedd caffael.
- Pobl yn teimlo eu bod wedi'u grymuso i fyw bywydau egniol ac iach trwy fynediad at wasanaethau a darpariaeth sy'n addas i'r diben
- Ar y trywydd iawn i gyrraedd y targedau ailgylchu cenedlaethol.
- Parhau i weithio tuag at ddod yn Awdurdod Lleol Carbon Sero Net erbyn 2030.
- Ceisio gwella argaeledd a fforddiadwyedd lleoliadau addysg blynyddoedd cynnar a gofal plant ar draws y sir, i fynd i'r afael ag un o'r rhwystrau cyffredin a wynebwr gan unigolion sy'n dymuno dychwelyd i, neu ddod o hyd i gyflogaeth.
- Ceisio gwella mynediad at wasanaethau trwy well rhwydweithiau trafnidiaeth a seilwaith.
- Gwella datblygiadau presennol ac archwilio datblygiadau newydd i gyfyngu ar effeithiau llifogydd a bygythiadau amgylcheddol eraill sy'n effeithio ar ein trigolion a defnyddwyr gwasanaeth.
- Cynnal cyfraddau troseddu isel a pharhau i weithio'n effeithiol mewn partneriaeth i fynd i'r afael â'r cyfraddau cynyddol sy'n amlwg mewn rhai ardaloedd o'r sir.
- Cynnydd yn nifer y siaradwyr Cymraeg.
- Mwy o hyder a defnydd o'r Gymraeg fel iaith lewyrchus.

## Beth fyddwn ni'n ei wneud?

Fel Cyngor byddwn yn canolbwyntio ar y blaenoriaethau thematig a gwasanaeth a ganlyn a bydd cynlluniau cyflawni manwl ar wahân yn amlinellu ein dull o wneud cynnydd yn erbyn ein canlyniadau ym mhob un o'r meysydd.

### Blaenoriaeth Thematig: Adfer a Thwf Economaidd

Mae cryfder ein heconomi leol yn ganolog i lesiant ehangach ein cymunedau ac wrth symud ymlaen byddwn yn canolbwyntio ein hymdrechion adfywio ar ddatblygu ein busnesau, ein pobl a'n lleoedd. Yn ein cynlluniau ar gyfer y dyfodol byddwn yn galluogi Sir Gaerfyrddin i ddod yn fwy cynhyrchiol wrth fod yn fwy cyfartal, yn wyrddach ac yn iachach ac yn cefnogi gwydnwch a thwf busnesau a chymunedau.

### Blaenoriaeth Thematig: Datgarboneiddio ac Argyfwng Natur

Mae'r Amgylchedd Naturiol yn elfen greiddiol o ddatblygu cynaliadwy. Mae'r Cyngor eisoes wedi datgan ei ymrwymiad i fynd i'r afael â'r argyfyngau hinsawdd a natur a bydd yn parhau ar ei lwybr tuag at ddod yn Awdurdod Lleol Carbon SeroNet erbyn 2030 a mynd i'r afael â'r materion sy'n sbarduno dirywiad yn ein bioamrywiaeth ac yn cefnogi adferiad byd natur.

### Blaenoriaeth Thematig: Yr Iaith Gymraeg a'i Diwylliant

Mae Sir Gaerfyrddin yn gadarnle ar gyfer y Gymraeg ac ystyrir bod y sir o bwysigrwydd strategol mawr i ddyfodol yr iaith. Mae dwyieithrwydd o fudd i'r economi ac i unigolion drwy fuddion gwybyddol a chymdeithasol. Byddwn yn gweithio tuag at gynyddu nifer y siaradwyr Cymraeg a chefnogi defnydd cyson o'r iaith ar draws pob agwedd ar ein bywydau bob dydd.

Mae cymryd rhan mewn gweithgareddau diwylliannol yn cael effaith gadarnhaol amlwg ar ddechrau'n dda, byw'n dda a heneiddio'n dda. Rydym am i genedlaethau'r dyfodol gael eu trwytho yn niwylliant cryf, diddorol a chwbl unigryw Sir Gaerfyrddin sy'n adlewyrchu ein gorffennol ac yn llywio ein dyfodol.

### **Blaenoriaeth Thematig: Diogelwch Cymunedol, Gwydnwch a Chydlyniant**

Mae diogelwch a theimlad o berthyn yn bwysig i lesiant personol ac mae rhagor o bobl bellach yn gwerthfawrogi pwysigrwydd caredigrwydd a bod yn rhan o gymuned. Mae cefnogi cymunedau cydlynol a sicrhau bod y rhai o gefndiroedd gwahanol yn rhannu perthnasoedd cadarnhaol, yn teimlo'n ddiogel yn eu cymdogaeth, a bod ganddynt ymdeimlad o barch at ei gilydd a gwerthoedd a rennir yn ganolog i gael cymunedau gweithredol a ffyniannus.

Mae Cydnerthedd Cymunedol hefyd yn hanfodol er mwyn galluogi cymunedau i ymateb i sefyllfaoedd andwyol, eu gwrthsefyll a'u hadfer. Pan fydd cymunedau'n gallu gweithio gyda'i gilydd i gefnogi ei gilydd mae'n meithrin ymdeimlad o falchder a pherthyn sy'n allweddol ar gyfer llesiant cymdeithasol.

### **Blaenoriaeth Gwasanaeth: Hamdden a Thwristiaeth**

Mae Chwaraeon a hamdden, diwylliant a hamdden awyr agored yn ganolog yn ein cymunedau. Mae'r gwasanaethau hyn yn darparu ystod o weithgareddau, cyfleusterau a rhaglenni iechyd a llesiant i gefnogi ein

trigolion a'n cymunedau i fyw bywydau iach, diogel a llewyrchus.

Yn yr un modd mae hyrwyddo ein Sir fel lle deniadol a masnachol hyfyw i ymweld ag ef a buddsoddi ynddo yn ffactor economaidd a llesiant allweddol.

Byddwn yn parhau i ddatblygu'r gwasanaethau hyn mewn ymateb i anghenion ein trigolion, busnesau ac ymwelwyr.

### **Blaenoriaeth Gwasanaeth: Gwastraff**

Mae economi gylchol yn cadw adnoddau a deunyddiau mewn defnydd cyhyd â phosibl ac yn osgoi pob gwastraff. Mae symud i economi gylchol yn allweddol i gyflawni canlyniadau amgylcheddol hanfodol o ran y cyfle i leihau ein hallyriadau carbon a'n heffaith ar adnoddau naturiol wrth gynorthwyo adferiad byd natur. Byddwn yn sicrhau ein bod yn datblygu dull newydd o reoli gwastraff sy'n ymgorffori egwyddorion yr economi gylchol yn Sir Gaerfyrddin.

### **Blaenoriaeth Gwasanaeth: Priffyrdd a Thrafnidiaeth**

Mae ein rhwydweithiau priffyrdd a thrafnidiaeth yn sail i ffyniant economaidd Sir Gaerfyrddin, gan hwyluso mynediad at gyfleoedd cyflogaeth a dysgu, cysylltiadau cymdeithasol, iechyd, hamdden, teithio llesol a darparu gwasanaethau sy'n cyffwrdd â phob cartref bob dydd. Mae cysylltedd a hygyrchedd yn ganolog i hwyluso llesiant economaidd a chymdeithasol a byddwn yn parhau i ddatblygu a gwella ein seilwaith lleol i gefnogi ein cymunedau.





## Amcan Llesiant 4

### Moderneiddio a datblygu ymhellach fel Cyngor cydnerth ac effeithlon (Ein Cyngor)

#### Pam y mae hyn yn bwysig?

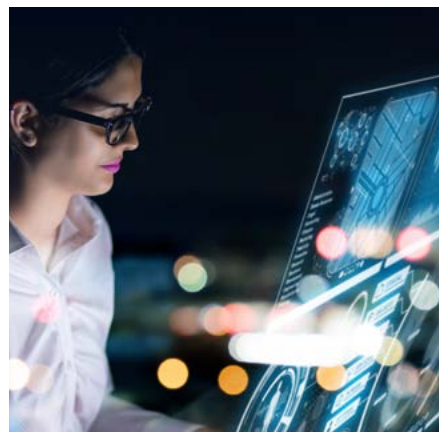
1. Ym mis Mawrth 2020, gwelwyd cychwyn un o'r cyfnodau mwyaf heriol a wynebwyd erioed gan lywodraeth leol gyda'r pandemig COVID-19. Yn deillio o'r argyfwng, roedd cydnabyddiaeth 'na fyddai pethau byth yr un fath' ac ni fyddem yr un sefydliad ag y buom. Roeddem felly am gasglu'r hyn a ddysgwyd o'n hymateb i'r pandemig; yr hyn a weithiodd yn dda/na weithiodd cystal, a sut y gallai hyn newid o bosibl 'beth rydym yn ei wneud' a 'sut rydym yn ei wneud', yn y dyfodol. Mae hwn yn gyfle nawr i ailosod neu fynd yn ôl i'r pethau syml wrth ddefnyddio rhai egwyddorion craidd sy'n sail i'r gwaith o ddarparu gwasanaethau.

Mae canfyddiadau o ymgynghoriad staff diweddar yn dangos bod mwyafrif helaeth yr ymatebwyr yn teimlo'n falch o'r ffordd yr ydym wedi ymateb fel sefydliad i'r pandemig.

Yn ogystal, mae'r mwyafrif yn teimlo'n barod i symud ymlaen a gweithio mewn byd ôl-covid.

Mae'r rhan fwyaf o'r staff yn cytuno eu bod wedi cael eu harwain yn dda yn ystod y pandemig, ond roedd cyfran is yn cytuno eu bod yn teimlo eu bod yn cael eu gwerthfawrogi am y cyfraniadau a wnaethant yn ystod y cyfnod hwn.

2. Roedd yn rhaid i ni addasu ein gwasanaethau'n gyflym i ddarpariaeth barhaus, a oedd yn aml yn gofyn am feddwl arloesol a chreadigol, ac ymagwedd aml-dîm o fewn y Cyngor a chyda phartneriaid eraill yn y sector cyhoeddus. Dangosodd gwasanaethau wydnwch eithafol ac o ganlyniad maent bellach wedi'u harfogi â chynlluniau parhad gwasanaeth mwy cadarn ac ymagwedd fwy aeddfed at risg – ac mae mwy o hyder ac uchelgais wrth chwilio am ffyrdd o ddatblygu gwasanaethau mwy pwrpasol.



3. Bydd manteision cael gweithlu mwy hyblyg, deinamig a grymus yn bwysig i gefnogi rhaglen drawsnewid, i'n helpu i gyflawni ein nodau a'n hamcanion ehangach. Y tebygolrwydd yw bydd ein heriau recriwtio staff gyda ni am y tymor canolig o leiaf, ac felly bydd angen mwy o ffocws ar ddatblygu a chadw staff, blaenoriaeth i'n Strategaeth Gweithlu.

Ar y cyfan, mae ymatebwyr i'r ymgynghoriad staff yn cytuno'n gryf bod ganddynt y sgiliau a'r offer cywir i wneud eu gwaith, ond mae cyfran is yn cytuno eu bod yn cael eu hannog i ddysgu a datblygu yn eu rôl.

4. Gallwn ddatblygu dull mwy cynaliadwy o ddiwallu anghenion ein gweithlu yn y dyfodol drwy fabwysiadu strategaeth 'tyfu eich hun' – bydd ein rhaglen 'Gweithlu'r Dyfodol' yn ceisio rhoi rhagor o gyfleoedd i raddedigion, prentisiaethau a phrofiad gwaith.
5. Felly, bydd ein Rhaglen Drawsnewid, sy'n seiliedig ar yr hyn yr ydym wedi'i ddysgu, yn cynllunio ac yn gweithredu rhaglen o newid a thrawsnewid mewnol a fydd yn cefnogi'r Cyngor i gyflawni ein gweledigaeth a'n blaenoriaethau fel y nodir yn y Strategaeth Gorfforaethol hon.



## Canlyniadau yr ydym yn gobeithio eu cyflawni

- Moderneiddio a datblygu ymhellach ffyrdd y Cyngor o weithio.
- Cefnogi datblygiad y Cyngor fel sefydliad modern, amrywiol, cynhwysol ac ymatebol a bod yn 'Gyflogwr o Ddewis'.
- Gwrando ar ein staff trwy ymgysylltu â staff yn rheolaidd a'u grymuso i wella eu meysydd gwasanaeth eu hunain.
- Sicrhau bod gwaith partneriaeth lleol a rhanbarthol yn effeithlon ac effeithiol ac yn ychwanegu gwerth at waith y Cyngor.
- Mwy o ymgysylltu â'r cyhoedd drwy ymgysylltu, cyfranogi ac ymgynghori.
- Datblygu agwedd fwy masnachol tuag at ddarparu gwasanaethau'r Cyngor, gyda'r nod o gynyddu lefel yr incwm sy'n cael ei gynhyrchu.
- Gwneud gwell defnydd o dechnoleg ddigidol i drawsnewid ein gwasanaethau ymhellach yn brosesau gwasanaeth craffach ac effeithlon ac i ddarparu profiad gwell i gwsmeriaid.
- Croesawu a hyrwyddo gweithio ystwyth, cyfarfodydd hybrid a ffyrdd newydd o weithio ar draws y sefydliad, trwy fod yn fwy cynaliadwy a chreadigol i wella gwasanaethau'r Cyngor.
- Cyflawni newid sefydliadol sy'n cefnogi targedau Carbon Sero Net allweddol.
- Sicrhau bod y Cyngor yn defnyddio ei adnoddau mewn modd darbodus, effeithlon ac effeithiol.
- Gwreiddio'r egwyddor datblygu cynaliadwy ym mhopeth a wna'r Cyngor.

## Beth fyddwn ni'n ei wneud?

Fel Cyngor byddwn yn canolbwyntio ar y blaenoriaethau thematig canlynol a bydd cynlluniau cyflawni manwl ar wahân yn amlinellu ein dull o wneud cynnydd yn erbyn ein canlyniadau ym mhob un o'r meysydd.

### Blaenoriaeth Thematig: Trawsnewid Sefydliadol

Mae gwasanaeth cyhoeddus yn ei gyfanrwydd wedi bod trwy gyfnod nas gwelwyd erioed o'r blaen wrth ymateb i'r pandemig, a chan fod cyfnod heriol yn debygol o'n hwynebu o ran pwysau cyllidebol mae'n hanfodol gwella ein galluoedd a'r ffordd yr ydym yn defnyddio ein hadnoddau yn ddarbodus, effeithlon ac effeithiol er mwyn darparu mwy o werth a buddion i'n cwsmeriaid a'n trigolion.

Bydd ffocws ar drawsnewid sefydliadol yn cyflymu'r broses foderneiddio ymhellach ar draws y Cyngor ac yn ein galluogi i ddarparu gwasanaethau cost-effeithiol o ansawdd uchel o fewn cyd-destun amgylchedd allanol heriol. Bydd angen dull cynhwysol ac integredig o drawsnewid sy'n gwneud y defnydd gorau o'i bobl, ei systemau a'i brosesau wrth annog y gwaith o fabwysiadu arferion gwaith modern a chyflymu prosesau.



## Galluogwyr Busnes Craidd

Yn ogystal â'r blaenoriaethau thematig a gwasanaeth a nodwyd, mae amrywiaeth o alluogwyr busnes craidd a fydd yn hanfodol i'n galluogi i wneud cynnydd yn erbyn ein hamcanion llesiant.



Fel rhan o'r gwaith o ddatblygu'r cynlluniau cyflawni ar gyfer y blaenoriaethau thematig a gwasanaeth, rhoddir ystyriaeth hefyd i'r cymorth a'r swyddogaeth sydd eu hangen gan y galluogwyr busnes craidd hyn.

- Technoleg Gwybodaeth a Chyfathrebu (TGCh)
- Marchnata a'r Cyfryngau gan gynnwys gwasanaethau cwsmeriaid
- Cyfreithiol
- Cynllunio
- Cyllid
- Caffael
- Archwilio Mewnol
- Rheoli Pobl (Adnoddau Dynol, Dysgu a Datblygu, Iechyd Galwedigaethol)
- Gwasanaethau Democrataidd
- Polisi a Pherfformiad
- Gwasanaethau Etholiadol a Chofrestru Sifil
- Ystadau a Rheoli Asedau
- Rheoli Risgiau
- Cymorth Busnes

## 8 | Sut y byddwn ni'n mesur cynnydd?

Mae Fframwaith Rheoli Perfformiad y Cyngor yn nodi ein dull o reoli a monitro perfformiad yn erbyn ein Strategaeth Gorfforaethol a'n hamcanion llesiant.

Bydd y camau gweithredu a'r mesurau penodol ar gyfer sut y byddwn yn gwneud cynnydd yn erbyn ein Strategaeth Gorfforaethol a'n hamcanion llesiant yn cael eu hamlinellu mewn cynlluniau cyflawni manwl ar gyfer y blaenoriaethau thematig a gwasanaeth a fydd hefyd yn cydnabod gwaith y galluogwyr busnes craidd. Bydd y cynlluniau cyflawni hyn yn cael eu datblygu gyda chylch oes y Strategaeth Gorfforaethol hon tan 2027 mewn golwg a byddant yn cael eu hadolygu a'u diweddarau'n flynyddol.

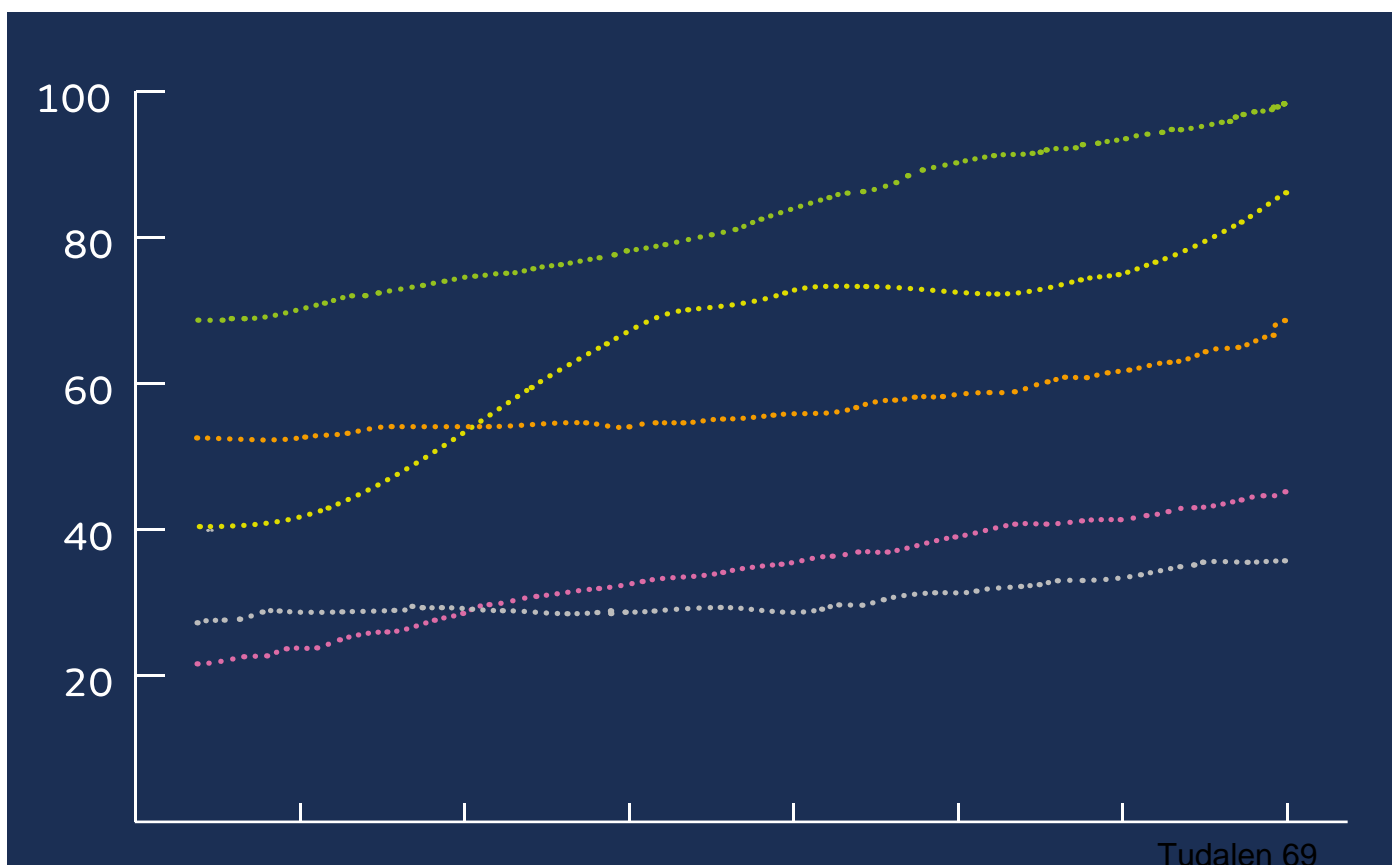
Ymgymerir â rheoli perfformiad parhaus trwy adroddiadau monitro perfformiad chwarterol i'r Tîm Rheoli Corfforaethol, y Cabinet a Chraffu a fydd yn cael eu hategu gan gyfres data perfformiad corfforaethol.

Bydd Adroddiad Blynyddol ar berfformiad y Cyngor yn cael ei baratoi i barhau i adolygu i ba raddau:

- yr ydym yn arfer ein swyddogaethau'n effeithiol;
- yr ydym yn defnyddio ein hadnoddau mewn modd darbodus, effeithlon ac effeithiol;
- y mae ein llywodraethu yn effeithiol ar gyfer sicrhau hyn.

Bydd hyn yn cael ei ddatblygu drwy ddull hunanasesu ochr yn ochr â defnydd effeithiol o ddata, gwybodaeth a deallusrwydd i lywio a datblygu ein cynlluniau cyflawni a'n ffyrdd o weithio ymhellach.

Byddwn hefyd yn ymgynghori ac yn ymgysylltu ag ystod o randdeiliaid ar ein perfformiad gan gynnwys trigolion, busnesau, staff y Cyngor, sefydliadau ac undebau llafur er mwyn llywio ein hunanasesiad.



## 9 | Atodiad 1 - Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015

Diben cyffredinol y Ddeddf yw sicrhau bod trefniadau cynllunio gwasanaethau a llywodraethu cyrff cyhoeddus yn canolbwyntio ar wella llesiant economaidd, cymdeithasol, amgylcheddol a diwylliannol Cymru ynghyd ag ystyried anghenion cenedlaethau'r dyfodol, yn unol â'r egwyddor datblygu cynaliadwy.

Mae'r Ddeddf yn darparu gweledigaeth a rennir y gall pob corff cyhoeddus yng Nghymru weithio tuag ati.

Mae'r Ddeddf yn nodi'r canlynol:

- Rhaid inni weithredu a gwreiddio'r egwyddor datblygu cynaliadwy ym mhopeth a wnawn. Mae'n rhaid i'r Cyngor weithredu mewn modd sy'n ceisio sicrhau bod anghenion y presennol yn cael eu diwallu heb effeithio ar allu cenedlaethau'r dyfodol i ddiwallu eu hanghenion eu hunain.
- Mae'n rhaid i ni osod a chyhoeddi Amcanion Llesiant ar gyfer y Cyngor sy'n gwneud y mwyaf o'n cyfraniad i'r 7 Nod Llesiant Cenedlaethol.
- Rhaid inni ddangos ein bod yn rhoi ystyriaeth ddyledus i'r 5 ffordd o weithio ym mhopeth a wnawn. Mae'r 5 ffordd o weithio yn canolbwyntio ar feddwl hirdymor, integreiddio, cynnwys, cydweithio ac atal.



## 10 | Atodiad 2 - Sut y mae ein Hamcanion Llesiant yn cefnogi Nodau Llesiant Cenedlaethol



Amcanion Llesiant	7 Nod Llesiant Cenedlaethol						
	Llewyrch	Cydnerthedd	Iachach	Mwy cyfartal	Cymunedau Cydlynus	Diwylliant Bywiog a'r Gymraeg	Cyfrifoldeb Byd-eang
1. Galluogi ein plant a'n pobl ifanc i gael y dechrau gorau posibl mewn bywyd (Dechrau'n Dda)	✓	✓	✓	✓	✓	✓	✓
2. Galluogi ein trigolion i fyw a heneiddio'n dda (Byw a Heneiddio'n Dda)	✓	✓	✓	✓	✓	✓	✓
3. Gwneud ein cymunedau a'n hamgylchedd yn iach, yn ddiogel ac yn ffyniannus (Cymunedau ffyniannus)	✓	✓	✓	✓	✓	✓	✓
4. Moderneiddio a datblygu ymhellach fel Cyngor cydnerth ac effeithlon (Ein Cyngor)	✓	✓	✓	✓	✓	✓	✓

## 11 | Atodiad 3 - Datganiad Llesiant

Rydym yn croesawu ein dyletswyddau o dan Ddeddf Llesiant Cenedlaethau'r Dyfodol. Rydym eisoes wedi rhoi sylw i lawer o ofynion y Ddeddf newydd ond yn cydnabod ein bod yn gallu gwneud rhagor.

1. Rydym yn teimlo bod ein Hamcanion Llesiant yn cyfrannu'n helaeth at gyflawni ein Nodau Llesiant Cenedlaethol. Mae ein Hamcanion Llesiant yn ymwneud ag agweddau gwahanol ar gwrs bywyd ac yn canolbwyntio ar y meysydd y gallwn ddylanwadu arnynt a'u llywio er mwyn gwella llesiant mewn ffordd systematig.
2. Mae'r Amcanion Llesiant hyn wedi'u nodi yn dilyn ymgynghoriad ac adborth ag amrywiaeth o randdeiliaid ac wedi'u datblygu ochr yn ochr â chyfres o wahanol ffynonellau gwybodaeth gan ganolbwyntio ar anghenion ein poblogaeth, data perfformiad ac adborth rheoleiddiol. Wrth ddatblygu cynlluniau cyflawni i gyflawni'r amcanion hyn byddwn yn cynnwys yr holl randdeiliaid perthnasol sydd â diddordeb yn eu cyflawni.
3. Bydd y camau y byddwn yn eu cymryd i gyflawni'r Amcanion Llesiant (trwy ein cynlluniau cyflawni) yn ceisio sicrhau bod y 5 ffordd o weithio (tymor hir, ataliol, integredig, cydweithredol a chynnwys) yn cael eu croesawu a'u hymgorffori'n llawn yn y ffordd yr ydym yn cyflawni.
4. Bydd gan bob deilydd/deiliaid portffolio Cabinet atebolrwydd diffiniedig ar gyfer eu Hamcanion Llesiant perthnasol.
5. I sicrhau ein bod yn cyflawni'r camau ar gyfer pob Amcan Llesiant byddwn yn gweithredu ein Fframwaith Rheoli Perfformiad. Bydd yr holl gynlluniau cyflawni yn cael eu monitro a'u hadrodd yn chwarterol i'r Tîmau Rheoli Adrannol, y Tîm Rheoli Corfforaethol a'r Cabinet. Hefyd adroddir ynghylch cynnydd i'r Pwyllgorau Craffu. Bydd y Cyngor yn paratoi adroddiad blynyddol am ei Amcanion Llesiant ac yn diwygio'r amcanion os bydd angen.
6. Bydd angen ariannu'n ddigonol cynnwys y cynlluniau cyflawni i gyflawni'r Amcanion Llesiant. I gyflawni'r amcanion hyn bydd gwasanaethau yn 'uno' ac yn cydweithio, yn gweithio gyda phartneriaid, ac yn cynnwys dinasyddion o bob math yn llawn.
7. Mae ein hamcanion yn rhai tymor hir ond bydd ein cynlluniau cyflawni yn cynnwys cerrig milltir a fydd yn galluogi monitro a sicrhau cynnydd.
8. I sicrhau bod modd cyflawni ein Hamcanion Llesiant ac i gyrraedd disgwyliadau'r Ddeddf, byddwn yn addasu trefniadau craffu, cynllunio ariannol, rheoli asedau, asesu risg, a rheoli perfformiad.
9. Bydd gofynion Llywodraethu a Pherfformiad Deddf Llywodraeth Leol ac Etholiadau 2021 hefyd yn cael eu hymgorffori yn y dull hwn.



# Eitem Rhif 7

## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

14 EBRILL 2023

### CYNLLUNIAU CYFLAWNI IS-ADRANNOL DRAFFT 2023-24

1. Is-adran Prifffyrdd a Thrafnidiaeth	4. Is-adran Lle a Chynaliadwyedd
2. Is-adran Gwasanaethau Amgylcheddol a Gwastraff	5. Is-adran Gwella a Thrawsnewid Gwasanaethau
3. Is-adran Cynnal a Chadw a Dylunio Eiddo	

#### Y Pwrpas:

Mae'r Cynllun Cyflawni Is-adrannol hwn yn pennu'r camau a'r mesurau strategol y bydd y gwasanaethau o fewn yr Is-adran hon yn eu gweithredu er mwyn i'r Cyngor wneud cynnydd mewn perthynas â'i Amcanion Llesiant, ei flaenoriaethau thematig a blaenoriaethau'r gwasanaeth.

#### GOFYNNIR I'R PWYLLGOR CRAFFU:-

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

#### Y Rhesymau:

Dangos sut mae'r is-adran, y mae gan y Pwyllgor Craffu hwn faes gorchwyl ar ei chyfer, yn cefnogi'r Strategaeth Gorfforaethol a'r Amcanion Llesiant.

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

Y Cyngorydd Philip Hughes	Aelod Cabinet dros Drefniadaeth a'r Gweithlu
Y Cyngorydd Aled Vaughan Owen	Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd
Y Cyngorydd Edward Thomas	Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith

Y Gyfarwyddiaeth:	Swyddi:	Cyfeiriadau E-bost:
Lle a Seilwaith	Ainsley Williams, Cyfarwyddwr Lle a Seilwaith	<a href="mailto:AiWilliams@sirgar.gov.uk">AiWilliams@sirgar.gov.uk</a>
Enw Pennaeth y Gwasanaeth:	Swyddi:	Cyfeiriadau E-bost:
Stephen Pilliner	Pennaeth Prifffyrdd a Thrafnidiaeth	<a href="mailto:SGPilliner@sirgar.gov.uk">SGPilliner@sirgar.gov.uk</a>
Daniel John	Pennaeth Dros Dro y Gwasanaethau Amgylcheddol a Gwastraff	<a href="mailto:DWJohn@sirgar.gov.uk">DWJohn@sirgar.gov.uk</a>
Rhodri Griffiths	Pennaeth Lle a Chynaliadwyedd	<a href="mailto:RDGriffiths@sirgar.gov.uk">RDGriffiths@sirgar.gov.uk</a>
Jason G Jones	Rheolwr Cynnal a Chadw Eiddo	<a href="mailto:JGJones@sirgar.gov.uk">JGJones@sirgar.gov.uk</a>
Jackie Edwards	Rheolwr Gwella Busnes	<a href="mailto:jmedwards@sirgar.gov.uk">jmedwards@sirgar.gov.uk</a>
Awdur yr Adroddiad:		
Jackie Edwards	Rheolwr Gwella Busnes	<a href="mailto:jmedwards@sirgar.gov.uk">jmedwards@sirgar.gov.uk</a>

**EXECUTIVE SUMMARY**  
**PLACE, SUSTAINABILITY & CLIMATE CHANGE**  
**SCRUTINY COMMITTEE**

**14<sup>TH</sup> APRIL 2023**

**DRAFT DIVISIONAL DELIVERY PLANS 2023-24**

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures will set the direction of travel and provide a framework for individual staff objectives. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

**Corporate Strategy 2022-27**

On the 27 January a member development session on the Corporate Strategy was held rather than taking the Strategy through the scrutiny process. Feedback from the session was considered and included in the strategy. The Corporate Strategy has subsequently been approved by full council on the 1 March.

The Corporate Strategy 2022-27, Well-being Objectives are:

1. Enabling our children and young people to have the best possible start in life (Start Well).
2. Enabling our residents to live and age well (Live and age well).
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)
4. To further modernise and develop as a resilient and efficient Council (Our Council)

Note - The Service Delivery Plan template sets out these Well-being Objectives and the thematic priorities and service priorities within the objectives. There may-be some blank spaces under some of the Corporate Strategy headings in the delivery plans as Services may not be contributing to some parts – this is OK as other Services will be better placed to contribute.

**DETAILED REPORT  
ATTACHED ?**

**YES Divisional Delivery Plans for:-**

**Appendix 1 – Highways and Transportation**  
**Appendix 2 - Waste and Environmental Division**  
**Appendix 3 - Property Design and Maintenance Division**  
**Appendix 4 - Place and Sustainability Division**  
**Appendix 5 - Service Improvement and Transformation Division**

# 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:**

Steve Pilliner	Head of Highways and Transportation
Dan John	Head of Waste and Environmental Services
Rhodri Griffiths	Head of Place and Sustainability
Jason G Jones	Building Maintenance Manager
Jackie Edwards	Business Improvement Manager

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

## 1. Policy, Crime & Disorder and Equalities

The content of this Delivery Plan will be monitored Quarterly throughout the year.

All Actions and Measures will be put into our Performance and Improvement Monitoring System (PIMS). This means that all information can be analysed and sorted as required by:

- Cabinet portfolio
- Cabinet Vision Statement
- Scrutiny Portfolio
- Department and Service Head or Manager
- Corporate Strategy by Well-being Objective, Thematic Priority or Service Priority

Senior management will hold dedicated quarterly Performance Monitoring meetings throughout the year to monitor progress on the Corporate Strategy and Delivery Plans using a range of information and data including performance data, risk management, finance, audit etc.

Monitoring reports on Actions and Measures will be available for each Scrutiny Committee based on their remit should they wish to consider.

## 2. Legal

The **Well-being Future Generations Act (2015)** requires that functions of the council should maximise their contributions to the Well-being Objectives set by the Council.

The **Local Government and Elections (Wales) Act 2021** focuses on the extent to which we are meeting our ‘*performance requirements*’. That is-

1. exercising our functions effectively.
2. using our resources economically, efficiently and effectively.
3. governance is effective for securing the above.

As noted in the Act:

*Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services.*

### 3 Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated adequately to achieve our Well-being Objectives.

The Local Government and Elections (Wales) Act 2021 focuses on the extent to which we are using our resources economically, efficiently, and effectively.

### 4. ICT

The Digital Transformation Strategy sets out the Council's strategic digital priorities and aspirations, and outlines what we plan to do to achieve our vision for a Digital Carmarthenshire

### 5. Risk Management Issues

Key risks are identified in the plan.

### 6. Staffing Implications

- See staffing figures within the plan
- In Well-being Objective 4 (Our Council) – To further modernise and develop as a resilient and efficient Council the Cross-cutting theme of Organisational Transformation is outlined.
- A Commitment to Workforce Planning is outlined in the Enablers section of the plan.

### 7. Physical Assets

As identified within the plans Enablers section.

<b>CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED</b>	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	File Ref No.	Locations that the papers are available for public inspection
<b>Cabinet Vision Statement</b>		<a href="#">Cabinet Vision Statement 2022 - 2027 (July 2022) (gov.wales)</a>
<b>Carmarthenshire Transformation Strategy</b>		<a href="#">Carmarthenshire Transformation Strategy (gov.wales)</a>
<b>Corporate Strategy 2022/27</b>		<a href="https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf">https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf</a>

# Divisional Delivery Plan 2023-2024

## Highways & Transportation



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

Cyngor Sir Gâr  
Carmarthenshire  
County Council



## **INTRODUCTION**

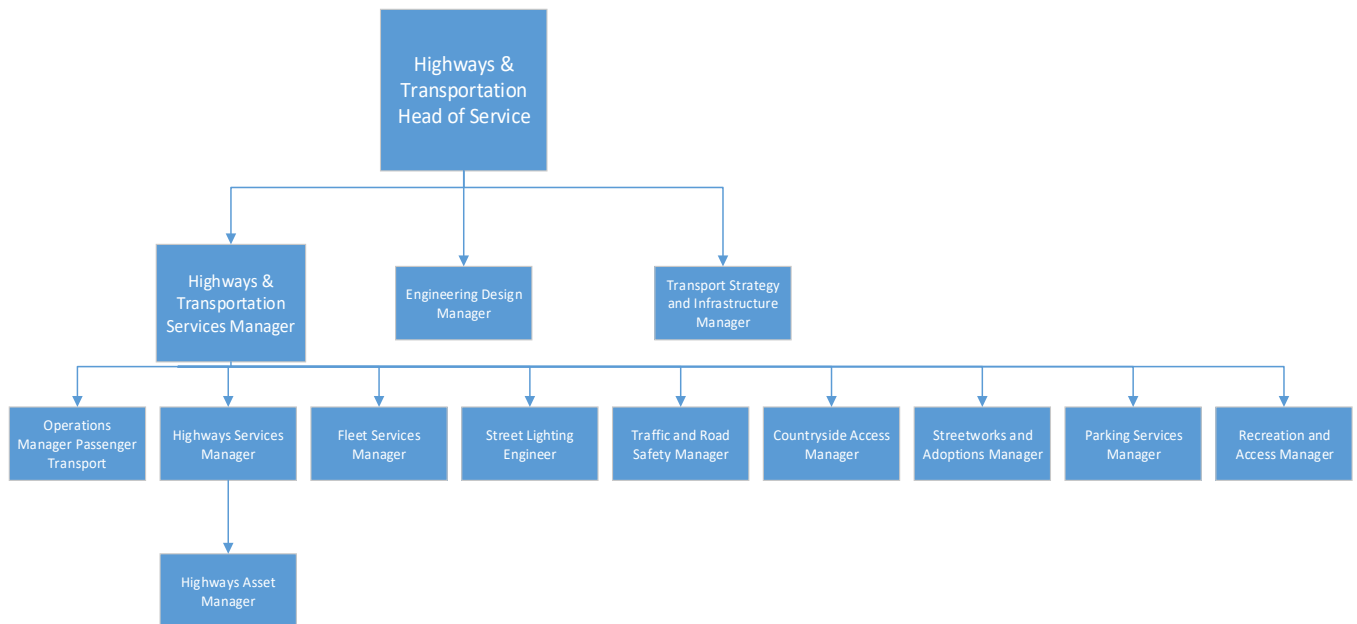
### **Purpose of this Plan**

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

## Divisional Overview



This Division has 450 members of staff, working within the following teams:

- Countryside Access
- Engineering Design
- Fleet Services
- Highway Maintenance
- Highways Asset Management
- Parking Services
- Passenger Transport
- Strategic Planning and Infrastructure Development
- Street Lighting
- Street Works and Highway Adoptions
- Traffic Management and Road Safety

The Division plays a key role in supporting national, regional, and corporate strategies and plans. Our highway and transportation networks underpin the economy of Carmarthenshire, facilitating access to employment and learning opportunities, social connections, active travel, decarbonisation and delivering services that touch every home every day.

Cllr. Edward Thomas is the Cabinet Member for Transport, Waste & Infrastructure Services covering the following within his portfolio:

- Active Travel and Safer Routes
- Transport Infrastructure development

- Bridges
- Countryside Access
- Fleet Management
- Highways and Transport Services
- Infrastructure Repairs and Maintenance
- Parking Services
- Passenger and Community Transport
- Public Rights of Way
- Local and Regional Transport Policy
- School Transport
- School Transport Appeals

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate.

**Budget:**

Budget pending full council approval.



## **Policies, Strategies & Legislation:**

The Transportation and Highways Division is both broad in its range and complex in the services it delivers. Consequently, there are several key strategies and policies in place to guide how we deliver our services and what can be expected from the service. A selection of the key strategies are highlighted below.

**Highway Asset Management Plan (HAMP).** The Plan sets out how the highway asset, which includes roads, bridges and structures, public lighting and traffic signs and signals is managed. The HAMP sets out our strategies and policies, it includes an annual statement report of network condition and a developing Maintenance Manual.

**Llwybr Newydd: the Wales Transport Strategy 2021:** The Strategy sets out the ambitions for transport for the next 20 years and Welsh Government priorities over the next 5 years. The strategy is focused on people and climate change with modal shift away from cars with more people using public transport, walking or cycling. A central theme is the need to bring services to people and reduce the need to travel with digital connectivity.

**Joint Local Transport Plan for South West Wales:** An integrated plan for Carmarthenshire, Neath Port Talbot, Pembrokeshire and Swansea, providing consistent strategic direction which informs future investment decisions that align with the over-arching Wales Transport Strategy.

**Winter Service Plan.** The Plan sets out the arrangements put in place to facilitate the safe movements of traffic on our roads through the winter season.

**Electric Vehicle Charging Infrastructure Strategy.** This strategy being developed will set out the County's supporting role in helping to decarbonise the transport sector ahead of the Government's ban on the sale of new petrol and diesel vehicles by 2030.

**Parking Strategy.** This sets out the provision of car parking in towns and villages to support the local economy and provide equitable access with safe, convenient parking and parking facilities in new developments and for coaches, cycles and motorcycles.

**Cycling Strategy.** The Carmarthenshire: The Cycling Hub of Wales Cycling Strategy was launched in 2018 is an ambitious plan which builds on the requirements of the Active Travel (Wales) Act 2013 with the development of cycling networks throughout the County.

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
a	<b>Theme: Healthy Lives – prevention /early intervention</b>			
	<b>Actions / Measures</b>			
b	<b>Service Priority - Early years</b>			
	<b>Actions / Measures</b>			
c	<b>Service Priority - Education</b>			
	<b>Actions / Measures</b>			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
a	<b>Theme: Tackling Poverty</b>			
	<b>N/A</b>			
b	<b>Service Priority - Housing</b>			
	<b>N/A</b>			
c	<b>Service Priority – Social Care</b>			
	<b>N/A</b>			
<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
a(i)	<b>Theme: Economic Recovery &amp; Growth</b>			
	<b>Deliver key infrastructure schemes</b>			
	Develop the Regional Transport Plan to inform the development of a sustainable, low carbon transport system that supports economic growth within the County	March 2024	Simon Charles	
	Develop and deliver programmes of infrastructure that supports economic growth within Carmarthenshire	March 2024	Simon Charles	
	Adapt design resources to meet the changing mix of projects arising from the National Wales Transport Strategy and decarbonisation	March 2024	Adrian Harries	
	Promote and develop regional collaboration and explore additional opportunities to undertake work for neighbouring authorities	March 2024	Adrian Harries	
a(ii)	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
<b>Strategic Planning &amp; Infrastructure</b>				
	<b>The service will adapt and develop Carmarthenshire infrastructure to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion</b>			
	<b>To continue to bid for finances via Welsh Government to enable further roll out of public access charging points across the county in accordance with our Electric Vehicle Infrastructure strategy, with a particular focus on the strategic highway network initially, as well as looking at locations across urban and rural areas, as the number of electric vehicles increase. This will allow us to build on the success of the current suite of chargers that have been installed, including the first super-charging hub in Cross Hands.</b>	March 2024	Simon Charles	Vision 55

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
	Provide & analyse utilisation data on our Electric Charging Points to identify trends and popular locations for further development of the Electric Vehicle network	March 2024	Simon Charles	
	Provide & analyse utilisation data on our Electric Bikes to identify trends and popular locations for further development of the Electric Bike network	March 2024	Simon Charles	
	We will develop and deliver the Tywi Valley Path to support the Wales Transport strategy to decarbonise transport and to assist with achieving the authority's net zero carbon targets whilst underpinning economic regeneration and social inclusion	March 2025	Simon Charles	
	We will utilise funding to implement the Active Travel Masterplans for our principal towns. We will monitor their effectiveness through quantitative (counts) and qualitative (Surveys) analysis to Improve Active Travel routes for communities	March 2025	Simon Charles	
	<b>Develop facilities within Carmarthenshire County Council offices to support Active Travel for visitors, members, and officers. Looking at bike racks, changing rooms, shower facilities etc.</b>	March 2024	Simon Charles	Vision 65
	De illuminate appropriate road signage to reduce carbon footprint	March 2024	Arwel Price	
	<b>Update Fleet Replacement Programme &amp; Strategy to transition towards Ultra Low Emission Vehicles and Depot Infrastructure. This will make a significant contribution to our efforts to decarbonise our services in order to address our local, national, and global commitment to Net Zero Carbon.</b>			
	<b>Review the current vehicle fleet strategy with a view to utilising the most suitable and low emissions vehicle technology (including electric or other power sources) over the coming years.</b>	March 2024	Antonia Jones	Vision 49
	Identify resource, process and capacity for current fleet utilisation levels and information from telematics including daily average mileage, deployment, and vehicle role to enable discussions with clients on future needs of selected vehicles and to reduce the fleet	March 2024	Antonia Jones	
	Deliver replacement of ULEV operational vehicles within our fleet as appropriate.	March 2024	Antonia Jones	
	Produce new vehicle fleet strategy	March 2024	Antonia Jones	
a(iii)	<b>Theme: Welsh Language &amp; Culture</b>			
	<b>N/A</b>			
a(iv)	<b>Theme: Community Safety and Cohesion</b>			
	<b>Promote road safety training and campaigns to encourage safe active travel</b>			
	<b>Continue to review and assess the need for safer routes and traffic calming measures across Carmarthenshire's towns and villages as part of our road safety initiatives, whilst awaiting the outcome of the Welsh Government proposed 20mph speed limit pilot study, prior to a final decision by Welsh Government on implementing the full 20mph speed limit initiative across Wales.</b>	March 2024	Mike Jacob	Vision 64
	Deliver the 20mph Implementation Project Plan	March 2024	Mike Jacob	
	Deliver kerb craft initiatives to 950 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
	Deliver cycling courses to 600 pupils to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Deliver 70 Biker-down training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Deliver 43 Dragon Rider training with partners to promote road safety training and campaigns to encourage safe active travel (subject to Welsh Government funding)	March 2024	Mike Jacob	
	Continue to develop and deliver Welsh Government funded safe routes in communities programmes across the County to encourage safe sustainable travel.	March 2024	Simon Charles	
	Continue to develop and deliver the prioritised road safety and highway infrastructure programme to ensure that investment is targeted at areas that demonstrate the greatest need	March 2024	Simon Charles	
<b>Street Lighting</b>				
	<b>Visibility to enhance safety and security at night</b>			
	Implement a programme of electric cable replacement (subject to funding)	March 2024	Arwel Price	
	Implement a programme of lighting column replacements for those columns that are beyond their design life (subject to funding)	March 2024	Arwel Price	
<b>M</b>	<i>The average number of calendar days taken to repair all street lamp failures during the year.</i> 2021/22 Result (9.22 days), 2022/23 – Q3 Result (5.31 days)	8 days	Arwel Price	
<b>Parking Services</b>				
	<b>Improving road safety and the traffic network to ensure expeditious movement of traffic</b>			
	Implementation of the Parking Services Enforcement Plan	March 2024	Gary Owen	
<b>M</b>	Number of School Keep Clear sites being enforced [number of visits per annum v total number of sites to enforce]	%	Gary Owen	
<b>M</b>	Utilisation of the enforcement vehicle [number of hours utilised v 37 hours working week]	%	Gary Owen	
<b>Highway Services</b>				
	<b>Minimise risk to the travelling public</b>			
	Continued development of Highways Asset Management Plan Maintenance Policies. Including Grass Cutting policy, Gully Cleaning policy and Weed Spraying policy	March 2024	Darren King	
<b>M</b>	<i>Carry out Annual Surveys of Ash Die Back Trees, on A &amp; B roads to minimize risk to the travelling public [May – October only]</i>	100%	Darren King	
<b>b</b>	<b>Service Priority – Leisure &amp; Tourism</b>			
	<i>N/A</i>			
<b>c</b>	<b>Service Priority - Waste</b>			
	<i>N/A</i>			
<b>d</b>	<b>Service Priority – Highways &amp; Transport</b>			
<b>Highway Services</b>				
	<b>Management of highway network to help mitigate risk and ensure safe passage of all highway users</b>			
	Identify alternative source of funding following withdrawal of Welsh Government funding	March 2024	Richard Waters	

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
	Review and implement new weather forecast domain boundaries in partnership with forecast provider to optimise effectiveness of winter maintenance operations	March 2024	Chris Nelson	
<b>M</b>	<i>% of network (KM) resurfaced with allocated budget</i>	%	Chris Nelson	
<b>M</b>	<i>PAM/020 PAM Percentage of A roads in poor condition 2021/22 Result (3.6%), 2022/23 Result(xx%)</i>	%	Chris Nelson	
<b>M</b>	<i>PAM/021 PAM Percentage of B roads in poor condition 2021/22 Result (2.8%), 2022/23 Result (xx%)</i>	%	Chris Nelson	
<b>M</b>	<i>PAM/022 PAM Percentage of C roads in poor condition 2021/22 Result (11.7%), 2022/23 Result (xx%)</i>	%	Chris Nelson	
<b>M</b>	<i>% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition. (THS/012)</i>	%	Chris Nelson	
<b>Countryside Access</b>				
	<b>Maintain and promote the Public Rights of Way Network to support Health and Well Being</b>			
	Implement new mobile software to better support mobile working rural areas	May 2023	Kirsten Stiles / Jason Lawday	
	Implement communication plan to recruit volunteers	Oct 2024	Kirsten Stiles / Jason Lawday	
	Utilise volunteer workforce to survey and capture comprehensive PROW network asset data through our systems	October 2025	Kirsten Stiles / Jason Lawday	
	Utilise new performance reports provided by our systems to identify trends, improvements, and demand on the team	March 2024	Kirsten Stiles / Jason Lawday	
<b>Street Works and Adoptions</b>				
	Lobby Welsh Government to allow us to implement a permit system to enable us to Improve compliance of the utility companies	March 2024	Cliff Cleaton	
	Introduce and deliver a programme of coring utility trenches to improve standard of reinstatement by utility works as the consequence on the fabric of the highway	March 2024	Cliff Cleaton	
<b>Passenger Transport</b>				
	<b>Facilitate the movement of pupils as set out in our home to school transport policy</b>			
	Review pupil distribution and redesign school transport network to optimise utilisation on loadings on school buses [Q3 only]	90%	Alwyn Evans	
	Provide input into the review being undertaken by Education to address increasing demand & capacity limitations on the Additional Learning Needs (ALN) network	March 2024	Alwyn Evans	
	Increase Personal Travel Budgets (PTB) utilisation for Additional Learning Needs transport provision within the school transport network to meet efficiency savings targets	March 2024	Alwyn Evans	
	<b>Develop Community Transport Strategy to enable access to essential services from rural communities</b>			Vision 51
	Complete Community Transport Strategy to enable access to essential services from rural communities	March 2024	Kelly Phillips	

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
	Implement findings of the strategic review of LINC/ Bwcabus service, to sustain the delivery of the LINC/ Bwcabus integrated transport services & Key strategic corridors	March 2024	Kelly Phillips	
	<b>Monitor supply market for passenger transport to adapt services where required to changing supply conditions</b>			
	<b>Work with regional partners to look at the feasibility of setting up a publicly owned bus company and the accompanying logistical requirements to serve areas not currently served by existing companies, subject to a change in legislation to allow municipal bus companies to be set up</b>	March 2026	Stephen Pilliner	Vision 52
<b>Strategic Planning &amp; Infrastructure</b>				
	Contribute to the development the Regional Transport Plan for South West Wales that will inform transport policy and investment decisions that align with the Wales Transport Strategy	March 2024	Simon Charles	
	Work with regional partners and the Welsh Government to guide and contribute to the work of the emerging Corporate Joint (transport) Committee	March 2024	Stephen Pilliner/ Simon Charles	
	Work with partners to deliver the St Clears Railway Station interchange and active travel improvements	March 2024	Simon Charles	
	Work with regional and national partners to develop the south west Wales METRO in order provide an integrated transport system that supports carbon reduction, economic activity and social inclusion across the whole region	March 2024	Simon Charles	
	<b>In order to fulfil our ambitions to provide a transport system that aligns with the Wales Transport Strategy, supports net zero carbon, economic regeneration and a socially inclusive society; there are a number of initiatives which require direct delivery by the Welsh Government and/or funding support for delivery by Carmarthenshire. In order to ensure we maximise these opportunities, we will continue to build upon the established strong relationships to lobby for continued investment in Carmarthenshire.</b>			
	<b>Deliver the cycle and pedestrian path from Carmarthen to Llandeilo which will be a huge boost to local towns and villages, and tourism throughout the county.</b>	March 2024	Simon Charles	Vision 66
	<b>Lobby Welsh Government to reopen the Amman Valley railway line to passengers as part of the Swansea Bay Metro</b>	March 2024	Simon Charles	Vision 40
	<b>Lobby Welsh Government for a feasibility study for a passenger railway and cycle route along the Gwendraeth Valley</b>	March 2024	Simon Charles	Vision 54
	<b>Lobby UK Government and the Welsh Government for a fair share of rail investment in west Wales Calling for a direct 1-hour fast train service from Cardiff to Carmarthen This will include the lobbying for and supporting the reopening of other lines localised service and branch lines</b>	March 2024	Stephen Pilliner	Vision 53
	<b>Engage with and lobby Welsh Government on their commitment to construct a bypass for Llandeilo</b>	March 2024	Stephen Pilliner	Vision 59
	Continue to develop and deliver improvements for the A484 at Sandy Rd, Llanelli in order to support economic activity, improve local air quality, road safety and sustainable travel options	March 2024	Simon Charles	
	Continue to develop and deliver a programme of public transport infrastructure improvements to encourage modal shift and supports our net zero carbon ambitions	March 2024	Simon Charles	

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
<b>Fleet Services</b>				
	<b>Maintain a compliant and functional fleet to meet the county's operational needs</b>			
	Services/inspections completed for delivered light commercial vehicles (LCV) within 13 weeks	90%	Antonia Jones	
	Services/inspections completed for delivered Heavy Goods Vehicles within 6 weeks	100%	Antonia Jones	
	<b>Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority</b>			
	Review and publish Driver Handbook	March 2024	Antonia Jones	
	Identify drivers who require refresher training due to repeated near misses or accidents	March 2024	Antonia Jones	
<b>Highways Asset Management</b>				
	<b>Reduce the risk of structures failing to ensure they are resilient to storm damage and minimise network disruption</b>			
	Stage 1 and 2 Scour Assessments of structures subject to river erosion to reduce the risk of structures failing, to improve resilience to storm damage and minimise network disruption	March 2024	Chris Nelson	
	<b>Reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption</b>			
	Deliver a prioritised programme of geotechnical assessments along key routes of network at higher risk. Identified risks to be prioritised. Summary and key risks to be highlighted in the Annual report to highlight the risk of Geotechnical and highway support failures on strategic routes and identify budget requirements to prevent road network disruption.	March 2024	Chris Nelson	
	In addition to Geotechnical assessments, ensure Highway Safety Inspections are maintained in accordance with set frequencies to reduce the risk of Geotechnical and highway support failures on strategic routes to prevent road network disruption	March 2024	Chris Nelson	
	<b>Ensure highway bridges and structures assessed as sub-standard to safeguard the travelling public</b>			
	Inspection and management regime of 47 sub-standard structures in accordance with technical requirements	March 2024	Chris Nelson	
	Review of structural assessments to update structural capacity ratings and interim measures (i.e. Monitoring) to ensure highway bridges and structures assessed as sub-standard are properly managed	March 2024	Chris Nelson	
	<b>Following withdrawal of Welsh Government funding, explore all possible funding options to support a programme of improving the condition of rural roads.</b>	March 2024	Chris Nelson	Vision 85
	Deliver a prioritised 3-year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available to ensure highway bridges and structures assessed as sub-standard	March 2024	Chris Nelson	
	Undertake principal structural condition inspections on a prioritised schedule of targeted structures at six yearly intervals to ensure highway bridges and structures assessed as sub-standard	March 2024	Chris Nelson	
	<b>Management of highway network to safeguard road users</b>			
<b>M</b>	<i>PAM/O20 - Percentage of A roads in poor condition</i>	%	Chris Nelson	

Ref #	<b>Actions &amp; Measures</b>	By When?	By Whom? Responsible Officer	Source Ref
M	PAM/021 - Percentage of B roads in poor condition	%	Chris Nelson	
M	PAM/022 - Percentage of C roads in poor condition	%	Chris Nelson	
<b>4</b>	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
a	<b>Theme: Organisational Transformation</b>			
	<b>Implementation of new systems and working practices to improve operational efficiency</b>			
	Identify a system to enable mobile working for the Highways operational workforce	March 2024	Darren King	
	Develop mobile working for our operational staff by identifying a job management system to minimise paper-based processes and increases mobile working processes e.g Timesheets	March 2025	Darren King	
	Support the implementation of the new job management system with fleet management system within the Fleet Unit	March 2025	Lindsey Jacob	
	Explore the possibility of implementing new system to improve the efficiency of the parking enforcement team and reduce the reliance on paper	March 2024	Gary Owen	
	<b>Development of car parking facilities to improve customer choice and operational efficiency</b>			
	Implementation of electronic season tickets to improve customer experience and reduce reliance on manual process	March 2024	Gary Owen	
M	<i>% of payments received electronically</i> <i>[how much increase improvement based on 22/23 figures?]</i>	%	Gary Owen	
M	<i>% payments made by Phone App</i> <i>[total tickets bought v total paid by app]</i>	%	Gary Owen	
	<b>Across departmental working to streamline and digitise processes</b>			
	Implement actions from workshops held to identify improvements to further digitise & streamline current working processes between the following units: Inclusion, Admissions and School Transport.	March 2024	Alwyn Evans / IT / Adele Davies (Education)	



<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
<b>HA1</b>	<b>Support the implementation of the new job management system with fleet management system within the Fleet Unit</b>	<b>March 2025</b>	<b>Lindsey Jacob</b>	
<b>HA2</b>	Implement updated Highway Management System to deliver a risk-based inspection and repair policy	October 2023	Chris Nelson	
<b>HA3</b>	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	March 2024	Lindsey Jacob	
<b>HA4</b>	Explore the integration from back-office fleet management tracking system into our fuel management system which will update mileages accordingly and enable us to manage fuel expenditure.	March 2024	Lindsey Jacob / Antonia Jones	
<b>HA5</b>	Identify a system to enable mobile working for the Highways operational workforce	March 2024	Darren King	
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
<b>HB1</b>	Engage with bus users for feedback on bus station improvements in Carmarthen and information provision (including real time bus displays) installed across the network [Annual]	March 2024	Kelly Thomas / David Jenkins	
<b>HB2</b>	Consultation support required in relation to the following schemes: Tywi Valley Path, Active Travel Masterplans, Bus Infrastructure investment, St Clears Railway Station, A484 bridge, Safe Routes in Communities as required for WelTAG and also for post scheme delivery promotion.	March 2024	Simon Charles / David Jenkins	
<b>HB3</b>	Share Welsh Government 20mph communications	March 2024	Mike Jacob / Caio Higginson	
<b>HB4</b>	Undertake review of identified processes to improve Highways & Transport customer service delivered	Mar 2024	Carly Thomas / Lindsey Jacob/ Eifion Davies	
<b>c</b>	<b>Legal</b>			
<b>HC1</b>	Legal support is required on Tywi Valley Path and a wide range of other schemes initiatives and matters. This can range from Land and Highways legal advice, stopping ups require significant legal input to support the collation of magistrate's packs	March 2024	Simon Charles	
<b>HC2</b>	Legal support to draft Traffic Regulation Orders in support of 20's, road closures and waiting restrictions.	March 2024	Mike Jacob	
<b>HC3</b>	Legal support for land access and purchase for Bridge Schemes	March 2024	Chris Nelson	
<b>d</b>	<b>Planning</b>			
<b>M</b>	<i>Supporting economic activity by providing timely and consistent response to planning consultations in relation to Highways Liaison within 21 day in order to achieve national benchmarking KPI of 80%</i>	100%	Aaron Evans	
<b>HD1</b>	Review and update the CCC Highways Design Guide to reflect current policy, and to ensure that development within the County is compliant, safe and sustainable	March 2024	Simon Charles/ Adrian Harries	
<b>e</b>	<b>Finance</b>			

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	N/A			
<b>f</b>	<b>Procurement</b>			
<b>HF1</b>	Promote Graduate and Apprentice opportunities through regional collaboration and Frameworks and to implement training initiatives incorporated into Professional services Framework	March 2024	Adrian Harries	
<b>HF2</b>	Undertake a review of the performance of new civil engineering contract framework to ensure compliance	March 2024	Adrian Harries	
<b>HF3</b>	Contract for the collection, treatment, recovery and disposal of street sweepings and gully waste	March 2024	Darren King	
<b>HF4</b>	Realtime passenger information displays for bus shelters and bus stations and Bus Shelters	March 2024	Simon Charles	
<b>HF5</b>	Public Bus Services & School and College Transport Framework	March 2024	Alwyn Evans	
<b>HF6</b>	Framework for 20mph and Road Safety Schemes	Mar 2024	Mike Jacob	
<b>HF7</b>	Procurement for IT System and Drainage Surveys on existing DPS	Mar 2024	Chris Nelson	
<b>g</b>	<b>Internal Audit</b>			
	N/A			
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
<b>HH1</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services.	March 2024	Stephen Pilliner	
<b>i</b>	<b>Democratic Services</b>			
	N/A			
<b>j</b>	<b>Policy &amp; Performance</b>			
	N/A			
<b>k</b>	<b>Business Support</b>			
<b>HK1</b>	Deliver operational training to the workforce to include Winter Maintenance	March 2024	Iwan Richards	
<b>HK2</b>	Deliver driver assessments which enables us to reduce damage and claims for the authority	March 2024	Iwan Richards	
<b>HK3</b>	Continue to provide admin support for the delivery of the Ash Dieback projects to minimize risk to the travelling public	March 2024	Iwan Richards	
<b>HK4</b>	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the Southwest Wales Region worth over £5 million per annum.	March 2024	Neal Thomas	
<b>HK5</b>	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	March 2024	Neal Thomas	
<b>HK6</b>	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	March 2024	Neal Thomas	
<b>HK7</b>	Improve customer experience by developing & improving current web content, online forms, and experience for our customers	March 2024	Kelly Thomas	
<b>HK8</b>	Implement customer satisfaction surveys for the Passenger Transport Unit in relation to bus stop improvements	March 2024	Kelly Thomas	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>HK9</b>	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	March 2024	Kelly Thomas	
<b>HK10</b>	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	March 2024	Kelly Thomas	
<b>HK11</b>	Replacing old fleet contract hire assets for new, as part of the current NPS framework Long-term along with Sell 4 Wales contract hire.	March 2024	Lindsey Jacob	
<b>HK12</b>	Review process for monthly internal fleet charges to streamline the current process to improve efficiency.	March 2024	Lindsey Jacob / Antonia Jones	
<b>HK13</b>	Review and adjust parking services support team structure to ensure level of capacity is adequate if further enforcement capacity is introduced.	March 2024	Lindsey Jacob	
<b>l</b>	<b>Estates</b>			
	N/A			
<b>m</b>	<b>Elections and Civil Registration</b>			
	N/A			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. **All Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<b>Corporate Risks</b>			
CRR190077	Significant 20	<b>T&amp;H</b> - Significant operational pressures within the Fleet Services unit including a difficulty to retain or recruit skilled technicians and technical support staff, as well as vehicle supply chain pressures (hire/lease/purchase) combined with escalating parts, materials costs and fuel costs.	
CRR190068	Significant 20	<b>T&amp;H</b> - Continued deterioration of the condition of highways infrastructure and assets. Failure to address maintenance backlog (£50 million), as a consequence of falling investment levels leading to high levels of demand.	
CRR190076	Significant 16	<b>T&amp;H</b> - Failure to secure the full extent of home to school transport services from third party providers due to a range of economic and market specific issues including increasing fuel costs, driver and maintenance technician shortages across the industry, supply market challenges (vehicles and parts) and an increasing complexity in demand management.	
CRR190050	High 15	<b>Joint Corporate Risk</b> - Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
<b>Divisional Risks</b>			
TS60A0001	Significant 20	<b>Highways Services</b> - Failure to manage the deterioration of highway network and infrastructure including rural roads, drainage systems, bridges and structures due to ongoing funding pressures with a continuing increase in maintenance backlogs currently standing at £50M.	
TS60A0002	Significant 16	<b>Highways Services</b> - Highway infrastructure network disruption and damage due to increase in adverse weather events and climate change.	
TS60A0003	High 15	<b>Highways Services</b> - Ash Die Back for trees impacting on the highway.	
TS60A0004	Medium 8	<b>Highways Services</b> - Business / Operational Failure	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS60B0001	Significant 20	<b>Fleet Services</b> - Business / operational failure of Fleet Services including inability to retain or recruit skilled technicians and technical support staff, increasing cost pressures on fuel, vehicle supply chain pressures and shortages for new and lease vehicles, escalating material costs.	
TS60B0002	High 12	<b>Fleet Services</b> - Failure to transition Council Fleet to ULEV vehicles will undermine Net Zero carbon targets and pose a risk to achieving national targets.	
TS60C0001	Medium 9	<b>Countryside Access</b> - Failure to provide a safe and accessible PROW network and comply with statutory duties due to limited resources.	
TS60C0002	High 12	<b>Countryside Access</b> - Failure to address public enquiries and complaints due to limited resources with increase in backlog of over 2000 complaints and enquiries.	
TS60D0001	Low 4	<b>Street Works</b> - Service failure due to increased demand for Streetworks and licences exceeding limited resources.	
TS60E0001	Medium 9	<b>Public Lighting</b> - Deteriorating condition of lighting columns with operational and safety risk.	
TS60E0002	High 15	<b>Public Lighting</b> - Lighting columns, illuminated traffic signs and bollards are predominantly supplied by 308 Km of underground cabling which is in a deteriorating condition. This results in service outages and a safety risk.	
TS60F0001	Medium 9	<b>Engineering Design</b> - Business / Operational failure of engineering design service.	
TS60F0002	Low 4	<b>Engineering Design</b> - Failure to have Regional Construction and Consultancy frameworks in place for project design and delivery.	
TS60G0001	Significant 20	<b>Traffic Management &amp; Road Safety</b> - Forthcoming legislation to establish 20 mph default speed limit in all residential areas. Potential for reputational damage arising from any community opposition Significant amendments to Traffic Regulation Orders where default 20 does not fit infrastructure requirements that designate the 20-mph zone. Journey time delays for key transportation services causing increases in cost. Costs of implementation not fully met by Wales Government. Failure to comply with forthcoming Welsh Government legislation for 20mph speed limits in urban areas which has reputational, road safety and network risks.	
TS60G0002	High 12	<b>Traffic Management &amp; Road Safety</b> - Failure to manage demand for new speed limits, traffic calming, and other traffic management and improvement works with limited resources.	
TS60G0003	High 12	<b>Traffic Management &amp; Road Safety</b> - Failure to manage demand for TTRO for road closures from utility companies and project works.	
TS60G0004	Medium 6	<b>Traffic Management &amp; Road Safety</b> - Failure of legal obligation Under Section 39 of Road Traffic Act 1988 to undertake studies into road traffic collisions and take steps to reduce and prevent collisions.	
TS60H0001	Significant 16	<b>Transport Planning</b> - Establish Corporate Joint Committee with responsibility for regional transport planning.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS60I0001	Significant 20	<b>Parking Services</b> - Business failure of car parks operation due to income failing to meet targets	
TS60I0002	Low 4	<b>Parking Services</b> - Failure to ensure acceptable compliance with parking restrictions leading to traffic obstruction and public complaints.	
TS60J0001	Significant 16	<b>Passenger Transport</b> - Wales Government Bus Reform leading to uncertainty of funds to support local bus services.	
TS60J0002	Medium 9	<b>Passenger Transport</b> - Threats to the long-term funding of LINC and with it the local connection services of Fflecsi and Bwcabus which also feed the strategic Trawscymru services. This will impact Passenger Transport posts and local services in rural areas and undermine viability of strategic services	
TS60J0003	Medium 9	<b>Passenger Transport</b> - Failure to secure home-to-school transport services due to a range of issues including, financial pressures, fuel costs, driver shortages, 20mph limits elongating journeys, increasing demand, school place availability, MEP changes.	
TS60J0004	Significant 25	<b>Passenger Transport</b> - Uncertainty over the viability of public transport networks as a result of many factors such as failure of service patronage and revenue to recover to pre-Covid levels, lack of market supply, fuel costs, driver shortages, reduction in availability of volunteers for community schemes along with reduced patronage, 20mph limits elongating journey times, possible demise of town centres, growing demands for free parking.	

# Divisional Delivery Plan 2023-2024

## Waste & Environmental



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

## **INTRODUCTION**

### **Purpose of this Plan**

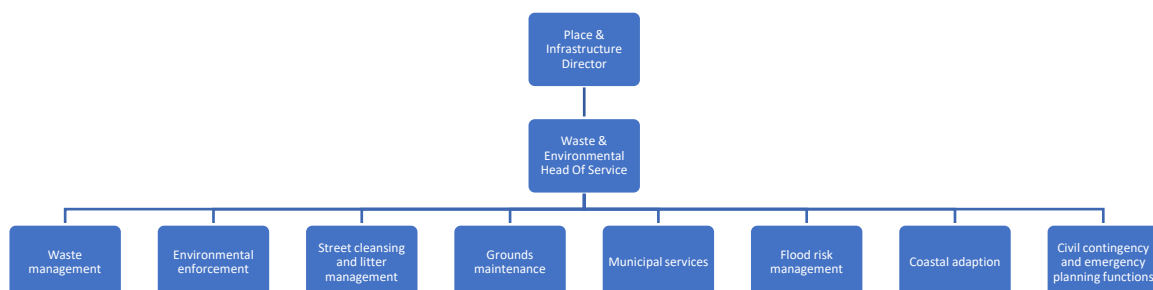
This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.



## Divisional Overview



Waste & Environment Division has 271 members of staff, working within the following teams:

- Civil contingency and emergency planning functions.
- Coastal adaption.
- Environmental enforcement.
- Flood risk management.
- Grounds maintenance.
- Municipal services.
- Street cleansing and litter management.
- Waste management.

The Division's core functions are of delivering key infrastructure services and infrastructure asset provision and management, adopting the ethos of maintaining, enhancing, and protecting the local environment and its quality for Carmarthenshire residents, businesses, and visitors to the County.

The Division delivers operational and strategic functions to achieve the overarching objectives of the Council both departmentally and corporately.

Cllr. Edward Thomas is the Cabinet Member for Transport, Waste & Infrastructure Services which includes the following within the Portfolio:

- Coastal Defence
- Emergency Planning
- Flooding and Shoreline Management
- Grass Cutting Services
- Grounds Maintenance
- Household Waste Recycling Centres
- Litter and Community Cleansing
- Litter Environmental Quality Strategy
- Parks Maintenance
- Recycling Services
- Refuse
- Street Cleansing
- Waste Management

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate. In addition to the following within his portfolio:

- Environmental Enforcement
- Fly Tipping
- Unlicensed Waste

Budget:

**Budget pending full council approval.**

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
a	Theme: Healthy Lives – prevention /early intervention			
	N/A			
b	Service Priority - Early years			
	N/A			
c	Service Priority - Education			
	N/A			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
a	Theme: Tackling Poverty			
	N/A			
b	Service Priority - Housing			
	N/A			
c	Service Priority – Social Care			
	N/A			

<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
a(i)	<b>Theme: Economic Recovery &amp; Growth</b>			
	N/A			
a(ii)	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
	<b>The development of strategic regional Eco-Park on a phased basis with focus on renewable energy production, waste management, and resource efficiency, Ultra Low Emission Vehicle charging facilities, coupled with industrial space for the manufacturing, processing and service industry base.</b>			
	Evaluate and develop renewable energy production opportunity to allow for power generation on site.	Mar 2025	Dan John	
	Redevelop new waste sorting infrastructure	Apr 2024	Dan John	
	<b>Local Environmental Quality</b>			
	Continue bi-monthly meetings of the strategic Local Environmental Quality Strategy and Action Group to develop solutions to prevent and address environmental blight and fly-tipping.	Mar 2024	Dan John	
	Deliver the recommendations of the fly tipping task and finish group	Mar 2024	Dan John	
	Deliver 4 town centre / high footfall enforcement activity days	Mar 2024	Steve Raymond	
	Develop a communication plan for Local Environmental Quality	Mar 2024	Geinor Lewis	
	Engage with fast food hot spots areas to develop specific localised action plan to reduce vehicle dropped litter	Mar 2024	Michael Roberts	
	Develop CCTV action plan to support enforcement activities	Mar 2024	Steve Raymond	
<b>M</b>	<i>PAM/010 Percentage of streets that are clean</i> 2021/22 Results (94.1%), 2022/23 – Q3 Result (94.0%)	94.5%	Gary Baxter	
<b>M</b>	<i>STS/005a The Cleanliness Indicator</i> 2021/22 Results (76.8%), 2022/23 – Q3 Result (72.2%)	77%	Gary Baxter	
<b>M</b>	<i>PAM/035 Average number of working days taken to clear fly-tipping incidents</i> 2021/22 Results (2.4 days), 2022/23 – Q3 Result (2.7 Days)	4 days	Gary Baxter	
	<b>Maximise the utilisation of Ultra Low Emission Vehicles for waste collection fleet to support our wider Net Zero Carbon actions by utilising up to 33 Ultra Low Emission Vehicles within the fleet.</b>	Sep 2025	Yana Thomas	
	<b>Improve the way we manage waste in Carmarthenshire, increasing the waste reused, recycled or composted. Delivering against national beyond recycling strategy.</b>			

	<b>Utilise a phased approach for the implementation of a new kerbside waste collection system in 2024/25, that is compliant with Welsh Governments' Blueprint collection methodology. This will mean that households will receive a weekly recycling, food and glass collection services from 24/25</b>	Mar 2025	Yana Thomas	Visi on 48
	Develop a Circular Economy Strategy and Rural Infrastructure proposal linking in with wider corporate services	Mar 2024	Geinor Lewis	
	Create 6 additional jobs for staff to be employed to support the aims and objectives of the waste strategy	Jun 2023	Yana Thomas	
	Annual review of the kerbside garden waste collection service to ensure continued operational efficiency.	Dec 2023	Shaun Lynch	
	Deliver a community programme of recycling participation surveys to 5% of households	Mar 2024	Geinor Lewis	
	Deliver 25 community engagement activities with residents, staff and community stakeholders. This will be an important step to a streamline transition to future changes in the waste collections service.	Mar 2024	Geinor Lewis	
	Develop and deliver a robust communications and engagement plan for Waste Strategy	Mar 2024	Geinor Lewis/Deina Hockenhull	
	Deliver 8 staff drop-in sessions on further development of the Waste Strategy.	Mar 2024	Geinor Lewis	
	Deliver 5 staff drop-in sessions and councillor briefings and workshops for Local Environment Quality and cleansing review.	Mar 2024	Geinor Lewis/ Gary Baxter	
<b>M</b>	<i>Delivering recycling performance of 67.5% by 23/24 70% by 24/25 (PAM/30)</i>	67.5% Mar 24	Geinor Lewis	
<b>M</b>	<i>Expand nappy collection service to 8,000 customers to decrease our black bag waste and increase recycling</i>	8,000	Geinor Lewis	
<b>M</b>	<i>Recycling contamination less than 25%</i>	25%	Geinor Lewis	
<b>M</b>	<i>95% retention of garden waste of 12,500 customers</i>	95%	Shaun Lynch	
<b>M</b>	<i>Target of 1250 'new' garden waste customers</i>	1250	Shaun Lynch	
<b>M</b>	<i>PAM/30 The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregation bio-waste that are composted or treated biologically in another way 2021/22 Result (61.68%), 2022/23 -Q3 Result (64.44%)</i>	67%	Geinor Lewis	
<b>M</b>	<i>PAM/043 Amount of waste generated that is not recycled, per person 2021/22 Result (154Kg), 2022/23 – Q3 Result (110Kg)</i>	162.5 kg	Geinor Lewis	
<b>M</b>	<i>WMT/010i the percentage of local authority collected municipal waste prepared for reuse 2021/22 Result(0.37%), 2022/23 – Q3 Result (0.37%)</i>	1%	Geinor Lewis	
<b>M</b>	<i>WMT/010ii the percentage of local authority municipal waste recycled 2021/22 Result (42.64), 2022/23 – Q3 Result (43.83)</i>	44.5%	Geinor Lewis	

M	WMT/010iii the percentage of municipal waste collected as source segregated biowaste and composted or treated biologically in another way 2021/22 Result(18.68%), 2022/23 – Q3 Result (20.24%)	22%	Geinor Lewis	
M	WMT/004 Percentage of waste send to landfill 2021/22 Result (11.98%), 2022/23 – Q3 Result (6.32%)	10%	Geinor Lewis	
	<b>Support and develop local volunteer activity with Keep Wales Tidy to help empower communities across Wales to tackle poor local environment quality issues in their area</b>			
	Develop a new assisted lift and collection point risk and condition assessment	Mar 2024	Shaun Lynch	
	Develop strategic action plan for 'Bulky Waste' service	Mar 2024	Geinor Lewis	
	Develop purchase strategy for garden waste collection fleet	Mar 2024	Shaun Lynch	
	Develop and implement operational service standards handbook	Mar 2024	Shaun Lynch	
	Develop performance management indicators for operational service	Mar 2024	Shaun Lynch	
	Co-ordinate 25 Pride in Your Patch litter pick events	Mar 2024	Geinor Lewis	
	Increase local environment quality local custodians from 15 to 20	Mar 2024	Geinor Lewis	
	Establish and develop 5 new groups to adopt their local environment and undertake practical improvement projects.	Mar 2024	Michael Roberts	
	Empower residents to take responsibility for their local environment by maintaining 20 volunteer groups per annum.	Mar 2024	Michael Roberts	
	Implement 6 ward/area-based action plans as a result of specific information gathered in relation to specific waste related problems.	Mar 2024	Steve Raymond	
	Develop assessment of need and rationalise bring sites by 50%	Mar 2024	Gruff Rees	
M	Delivery of recycling containers within 10 working days of approved application	95%	Shaun Lynch	
M	Undertake assessment of communal collection points	80%	Gruff Rees	
M	Resolve 95% of recorded Kerbside Infringements at Stage 1 via the kerbside education process	80%	Geinor Lewis	
M	New subscription service applications processed & equipment delivered within 10 working days	100%	Shaun Lynch	
M	Eligible Assisted lift inspections completed within 10 working days	100%	Gruff Rees	
M	Number of 'Upheld' Missed Collections across all kerbside collections [We carry out in excess of 8.5 million collections per annum]	0.1%	Shaun Lynch	

	<b>Manage and mitigate flood risk within our communities</b>			
	Develop and implement the new Flood Risk Management Plan (FRMP2)	Mar 2024	Ben Kathrens	
	Where flooding affects more than 20 properties, undertake a S.19 Flood and Water Management Act within 6 months	Mar 2024	Ben Kathrens	
	We will oversee the completion of all outstanding Kidwelly S19 flood incident investigation actions	Oct 2024	Ben Kathrens	
	<b>Coastal Management</b>			
	Lead the delivery of the Shoreline Management Plan and submit annual review to Corporate Management Team and Welsh Government	Mar 2024	Ben Kathrens	
	Continue to work with the Welsh Coastal Monitoring Centre to deliver coastal surveys bi-annually.	Mar 2024	Ben Kathrens	
	Develop a coastal adaption framework	Mar 2024	Ben Kathrens	
	Inspect all of our coastal protection assets annually (100%)	Mar 2024	Ben Kathrens	
	Inspect all Category 4 (poor) and 5 (very poor) private coastal assets and seek to work with their owners to repair and maintain accordingly, on a risk-based basis.	Mar 2024	Ben Kathrens	
	<b>Flood &amp; Coastal Asset Management</b>			
	Establish Service Level Agreements with Grounds Maintenance to ensure that vegetation and invasive species are being managed at the necessary frequency.	Mar 2024	Ben Kathrens	
	Establish a Service Level Agreement to ensure that adopted surface water drainage is managed as per maintenance plan	Mar 2024	Gary Baxter/Ben Kathrens	
	Implement a CCTV works programme, in partnership with Highways, to ensure that high risk areas are surveyed, and the drainage systems documented.	Mar 2024	Ben Kathrens	
	We will undertake a Public Safety Risk Assessment at 4 flood defence assets in urban areas to ensure that the risk to the public is managed accordingly (this is risk from the structure, not the flood risk)	Mar 2024	Ben Kathrens	
<b>M</b>	<i>We will undertake formal T98 inspections of all CCC above ground Flood and Coastal Erosion Risk Management (FCERM) assets annually.</i>	100%	Ben Kathrens	
<b>M</b>	<i>We will repair all notified Health &amp; Safety flood asset defects within 2 months</i>	100%	Ben Kathrens	
<b>M</b>	<i>Undertake annual CCTV Surveys all Cat 5 culverts (worst condition)</i>	100%	Ben Kathrens	
	<b>Flood &amp; Coastal Capital Works</b>			
	Deliver the Flood Defence and Coastal Protection capital works programme	Mar 2024	Ben Kathrens	
	Deliver a minimum of two projects to upgrade and or renew CCC owned Flood and Coastal Erosion Risk Management assets (subject to funding) from the Welsh Government Flood	Mar 2024	Ben Kathrens	

	and Coastal Erosion Risk Management Small Scale Capital Scheme Grant			
	<b>Sustainable Drainage Approval Body</b>			
	Deliver annual programme of site inspections to ensure compliance with SAB (Sustainable Drainage Approval Body) regulations (non-consented development)	Mar 2024	Ben Kathrens	
	Develop action plan to make the SAB (Sustainable Drainage Approval Body) service cost neutral	Mar 2024	Ben Kathrens	
<b>M</b>	Deliver annual programme of site inspections to ensure compliance with SAB (Sustainable Drainage Approval Body) regulations (consented development), within 3 months of notification of completion	100%	Ben Kathrens	
<b>M</b>	<i>We will determine 100% of Sustainable Drainage Approval body (SAB - Sustainable Drainage Approval Body) applications within the statutory 7- or 12-week deadline or agree an extension with the applicant</i>	100%	Ben Kathrens	
<b>M</b>	Determine all Flood Defence Consent (FDC) applications within the 2-calendar month deadline	100%	Ben Kathrens	
a(iii)	<b>Theme: Welsh Language &amp; Culture</b>			
	N/A			
a(iv)	<b>Theme: Community Safety and Cohesion</b>			
	N/A			
b	<b>Service Priority – Leisure &amp; Tourism</b>			
	N/A			
c	<b>Service Priority - Waste</b>			
	<b>Implement new public space protection order (PSPO) to encourage responsible dog ownership and to ensure that shared spaces are usable and accessible for all</b>			
	Develop community tool kit for evidence gathering	Mar 2024	Michael Roberts	
	Explore a strategy to increase the number of authorised officers to issue fixed penalty tickets for dog fouling and litter.	Mar 2024	Steve Raymond	
<b>M</b>	<i>Undertake robust enforcement of litter infractions [Fixed Penalty Notices]</i>	120	Steve Raymond	
<b>M</b>	<i>Undertake robust enforcement activities for Fly-tipping [Enforcement Action]</i>	75	Steve Raymond	
	<b>Dyffryn Road (Ammanford) Cemetery</b>			
<b>M</b>	Number of memorials at Cemetery requiring ongoing phased programme of re-testing of memorial stability (over rolling 5-year period).	20%	Chris Evans	
<b>M</b>	Attend to urgent remedial work on memorials identified within 2 days	100%	Chris Evans	
<b>M</b>	Attend to non-urgent remedial work within 60 days	100%	Chris Evans	



	<b>Public Conveniences</b>			
	Renew the Local Toilet Strategy	May 23	Chris Evans	
	Procure the new public convenience operation and management contract.	Dec 2023	Chris Evans	
	Increase the number of Community Toilet Scheme in operation by 5	Mar 2024	Chris Evans	
	Pilot 'Contactless' Card Payments at our sites for Public Conveniences	Mar 2024	Chris Evans	
<b>M</b>	Complete cleanliness inspections on all Public Conveniences per quarter	100%	Chris Evans	
<b>M</b>	% Of our Public Conveniences assets achieving a good cleanliness score [over 80%]	75%	Chris Evans	
	<b>Evaluate existing service of Grounds Maintenance &amp; Cleansing by identifying areas for improvement and develop and implement strategic improvement plan to improve service delivery standards and efficiencies</b>			
	Digitise 100% of existing routes and compare against highway network	Mar 2024	Gary Baxter	
	Investigate alternative route cleansing strategy and develop network hierarchy to allow cleansing to align with needs and demand and not zonal cleansing	Mar 2024	Gary Baxter	
	Trial the use of 30 x sensors in litter bins to maximise efficiency of litter collections	Mar 2024	Gary Baxter	
	Develop Ultra Low Emission Vehicle fleet replacement plan aligning cleansing review with Net Zero Carbon strategy	Mar 2024	Gary Baxter	
	Develop Litter bin inventory and rationalise provision.	Mar 2024	Gary Baxter	
	Develop action plan to manage and resource seasonal hot spots and manage operational pressures.	Mar 2024	Gary Baxter	
	Undertake Profile Spend [Aggregated spends] analysis for procurement and review procurement procedures	Mar 2024	Gary Baxter	
	Review and develop Policies and Procedures, aligning the cleansing review with the Local Environment Quality strategy (Litter Bin Policy, Graffiti Management Policy, Fly Tipping and CCTV Strategy, Litter Prevention Plan, Voluntary Code of Practice)	Mar 2024	Gary Baxter/ Geinor Lewis	
	Develop Cleansing Maintenance Manual	Mar 2025	Gary Baxter	
	Pilot smart bin technology on 37 sites	Mar 2024	Gary Baxter	
	Complete internal audit of all fleet and plant on a quarterly basis	Mar 2024	Gary Baxter	
<b>M</b>	Ensure that our Employment rate within Grounds Maintenance & Cleansing does not fall below 75% for permanent employed staff	75%	Gary Baxter	

	<b>Ensure Council contingency activity to discharge duties under the Civil Contingencies Act (2004), ensuring our corporate preparedness to deal with emergencies.</b>			
	To work with partner agencies in the Dyfed Powys Local Resilience Forum (LRF) to assess the risk of emergencies, by delivery of a revised Local Resilience Forum Risk Register and train up to 5 staff to deal with the consequences of emergencies	Mar 2024	Alan Howells	
	Implement the outstanding actions within the Emergency Planning Work Plan	Mar 2024	Alan Howells	
	Continue to raise awareness of emergency process and procedures and training within the Council by delivering our internal programme of emergency planning training and debriefing, as well as the role played by the Contingency Planning Working Group, which will also continue to raise awareness.	Mar 2024	Alan Howells	
	<b>Reservoirs</b>			
	Ensure all 3 reservoirs are inspected annually by supervising engineer	Mar 2024	Ben Kathrens	
	Ensure all actions from the annual supervising engineer inspection reports are delivered within the allocated time frame	Mar 2024	Ben Kathrens	
	Ensure monthly inspections at the 3 reservoirs and additional inspections following heavy rainfall and storms.	Mar 2024	Ben Kathrens	
d	<b>Service Priority – Highways &amp; Transport</b>			
	<b>N/A</b>			
<b>4</b>	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
a	<b>Theme: Organisational Transformation</b>			
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
	Implementation of digital transformation plan for mobile working for operational staff utilising tablets	Mar 2024	Gary Baxter	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
<b>W A1</b>	Modernise and improve core service delivery by implementing new and innovative technology to underpin our services and our interaction with customers	Mar 2024	Dan John	
<b>W A2</b>	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Lucy Pugh	
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
<b>W B1</b>	Implement communication plan (including community engagement) for the Waste Strategy	Mar 2024	Yana Thomas / Deina Hockenhull	
<b>W B2</b>	Increased community engagement with regards to flood risk and the potential impacts and climate change, sea level rise and coastal adaption, in line with the Welsh Government National Flood Risk Strategy	Mar 2024	Ben Kathrens	
<b>W B3</b>	Deliver a communications and engagement plan to support the Local Environment Quality and Cleansing targets	Mar 2024	Geinor Lewis / Deina Hockenhull	
<b>W B4</b>	Undertake review of identified processes to improve Waste & Environmental customer service delivered	Mar 2024	Carly Thomas / Eifion Davies	
<b>c</b>	<b>Legal</b>			
	Legal to support to the development of new fly tipping enforcement approach	Mar 2024	Steve Raymond / Lead?	
	Legal to support the Sustainable Drainage Approval Body in a more efficient drainage adoption process.	Mar 2024	Ben Kathrens / Lead?	
<b>d</b>	<b>Planning</b>			
<b>W D1</b>	Identify a process for engagement on waste provision on new developments	Mar 2024	Dan John / Rhodri Griffiths	
<b>W D2</b>	Identify training programme for all relevant officers pertaining to the new TAN15 Planning Policy; Development and Flood Risk. Post this there needs to be a communication strategy and events to promote the changes and communicate CCC's position and any local policies	Mar 2024	Rhodri Griffiths / Ben Kathrens	
<b>e</b>	<b>Finance</b>			
<b>W E1</b>	Coordination of internal and grant capital finance allocation for waste strategy development and Ultra Low Emission Vehicle compliant fleet	Mar 2024	Yana Thomas / Adrian Armstrong/ Rhian James	
<b>W E2</b>	Develop funding mechanism for capital flood and coastal programmes	Mar 2024	Ben Kathrens	
<b>F</b>	<b>Procurement</b>			

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>W F1</b>	Procure new waste fleet vehicles for the 2025 Kerbside sort roll out linked to the Waste Strategy	Mar 2024	Yana Thomas	
<b>W F2</b>	Develop links to the Circular Economy through our procurement strategy	Mar 2024	Geinor Lewis	
<b>W F3</b>	Procure new Kerbside sort containers	Jun 2024	Yana Thomas	
<b>W F4</b>	Landscape Management Tender	Mar 2025	Gary Baxter	
<b>W F5</b>	Herbicide Application Tender	Mar 2024	Gary Baxter	
<b>W F6</b>	Small Plant Maintenance Tender	Mar 2024	Gary Baxter	
<b>W F7</b>	Procure the new public convenience operation and management contract.	Dec 2023	Chris Evans	
<b>g</b>	<b>Internal Audit</b>			
	N/A			
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
<b>W H1</b>	Implement new appraisal guidance for Waste & Environmental operational workforce together with Behavioural Standards as a pilot	Mar 2024	Dan John / Georgia Reynolds	
<b>W H2</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different or improved services	Mar 2024	Dan John / Linsey Evans	
<b>W H3</b>	Implement new 'Value' based recruitment process for Waste & Environmental operational workforce	Mar 2024	Dan John / Georgia Reynolds	
<b>W H4</b>	Review job profiles for Cleansing Service.	Mar 2024	Gary Baxter / Georgia Reynolds	
<b>i</b>	<b>Democratic Services</b>			
<b>WI 1</b>	Triaging and monitoring councillor enquiries for the WES division	Mar 2024	Gaynor Morgan	
<b>WI 2</b>	Support to deliver a programme of training and briefing for councillors on Waste & Environmental topics	Mar 2024	Dan John / Gaynor Morgan	
<b>j</b>	<b>Policy &amp; Performance</b>			
<b>WJ 1</b>	Engage with Public Service Board on strengthening our approach to the local and national Circular Economy	Mar 2024	Dan John / Gwyneth Ayres	
<b>k</b>	<b>Business Support</b>			
<b>W K1</b>	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
<b>W K2</b>	Review all scripts and data received via service requests with the aim to reduce duplication of repeat service requests	Mar 2024	Carly Thomas	
<b>W K3</b>	Review the customer database capture methods for assisted lift service and review the method utilised to check the	Mar 2024	Carly Thomas /	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	customer database annually to ensure they still require the service		Tracey Gough	
<b>W K4</b>	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and also identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
<b>W K5</b>	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	
<b>W K6</b>	Improve service efficiency through leading and supporting departmental service improvement projects, providing effective support and challenge.	Mar 2024	Carly Thomas	
<b>W K7</b>	Quarterly reconciliation on Fixed Penalty Notices issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Mar 2024	Carly Thomas	
<b>W K8</b>	Implementation of electronic timesheets for the operational workforce once 'Alloy' has been installed within the division	Mar 2024	Carly Thomas	
<b>W K9</b>	Identify and implement Hwb based approach for SAB and wider FDCP team.	Mar 2024	Kelly Thomas	
<b>I</b>	<b>Estates</b>			
<b>W L1</b>	New analysis of future depot provision and needs	Mar 2024	Dan John / Stephan Morgan	
<b>W L2</b>	Evaluate existing assignment of assets for public open spaces currently allocated to the Grounds Division	Mar 2024	Dan John / Stephan Morgan	
<b>m</b>	<b>Elections and Civil Registration</b>			
	N/A			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<b>Corporate Risks</b>			
CRR190033	Significant 20	<b>WES - Flood Operational Risk</b> The physical effects of more frequent and intense storm conditions that compromise and stretch our operational ability to respond to widespread and prolonged emergencies both in the immediate response phase and recovery phase of a flood event, whilst also maintaining normal services. This will also include the risk of managing the public's expectation as the Council cannot respond to all requests for help during storm conditions. Response is curtailed by the resources available and the priorities at the time.	
CRR190032	Significant 16	<b>WES - Flood Strategic Risk</b> The physical effects of more frequent and intense storm conditions that compromise homes, businesses, essential infrastructure and services. This will also include the risk of managing the public's expectation that the Council can completely address, control and mitigate all flood risks regardless of source or asset owner.	
CRR190016	Significant 16	<b>WES - Delivery of the Authority's Waste Management and Recycling Strategy</b> to ensure that we meet our statutory recycling targets and wider obligations including improvements to the quality of recyclable materials to support circular economy principles and reduce carbon outputs in accordance with Welsh Governments Beyond Recycling national strategy	
CRR190073	High 15	<b>WES - Ensure effective Business Continuity Plans</b> across the Authority.	
<b>Divisional Risks</b>			
TS50A0001	High 10	<b>Waste Services - Reduction in the Sustainable Waste Management grant</b> (and other smaller grants) that supports our suite of recycling services.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		The reduction in this Grant will impact on the delivery of front line services.	
TS50A0002	Low 4	<b>Waste Services</b> - Waste Recycling and Treatment provision - It is critical that the Authority ensures that resources are in place to develop, procure and implement facilities and arrangements for the treatment and disposal of our municipal waste, including the provision of appropriate infrastructure.	
TS50A0003	Low 4	<b>Waste Services</b> - Not maintain and increase customer base of kerbside green waste collection service, thereby exposing the service to greater financial pressures.	
TS50A0004	High 12	<b>Waste Services</b> - Requirement to implement a new method of collection and segregation resulting in greater costs and potentially a reduction in participation in our recycling schemes.	
TS50A0005	Medium 8	<b>Waste Services</b> - Increase in demand for waste service – it is anticipated that that over the next 5 years a further 5000-6000 additional homes could be built which in practical terms equates to additional vehicles and crews.	
TS50A0006	Significant 16	<b>Waste Services</b> - Reliability of refuse collection fleet in the future due to the need to extend the current working life of the vehicles for up to 8 years.	
TS50A0007	Significant 16	<b>Waste Services</b> - HGV Driver shortage and market rates more attractive.	
TS50A0008	Significant 16	<b>Waste Services</b> - Waste Management (collection and disposal) - there are significant risks associated with a failure to meet Welsh Government and European Landfill Directive targets in terms of financial penalties against the Authority (potentially totalling £400/tonne variance from the set targets) and of course reputational risk. This equates to around a total of £320k per percentage point if both targets are missed.	
TS50B0001	Medium 9	<b>Env Enforcement</b> - Not meeting service expectation and the delivery of effective enforcement activity on litter, fly-tipping and dog fouling, with increasing demand and limited resources within the service.	
TS50B0002	High 12	<b>Env Enforcement</b> - Age profile of the team with respect to potential retirements in the next few years.	
TS50C0001	Medium 9	<b>Flood Defence &amp; Coastal Protection</b> - The most at risk customers and assets are not being prioritised during flooding events.  There is still a disconnect between incident management operational activities, undertaken predominantly by Highways	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		operation staff, and the investigation, analysis and evaluation undertaken by the FD&CP business unit. Operational teams are focused tactically on managing and triaging individual calls with less focus on the cause and information gathering.	
TS50C0002	Medium 6	<p><b>Flood Defence &amp; Coastal Protection</b> - There is an increased flood risk in Carmarthenshire as flood asset management is not at a sufficient standard (mobile technology).</p> <p>In 2021 an operational team that previous had mobile devices were back to using paper as a standard upgrade could not be actioned.</p> <p>The time taken to procure and then set up basic mobile hardware is limiting progress, frustrating officers and resulting is a loss of data with regards to our asset inspection work.</p> <p>As we discovered post the October 2021 floods, good information on our inspection and maintenance regimes is critical to defend our position and reputation.</p>	
TS50C0003	Medium 9	<p><b>Flood Defence &amp; Coastal Protection</b> - There is an increased flood risk in Carmarthenshire as flood risk and drainage asset management is fragmented.</p> <p>Flood defences and drainage infrastructure across Carmarthenshire, even across the Environment Department, is fragmented with the FD&amp;CP business unit, Highways Area teams and Highways Bridges and Structures all having different approaches and priorities with regards to drainage asset management.</p>	
TS50C0004	High 10	<p><b>Flood Defence &amp; Coastal Protection</b> - There is an increased flood risk in Carmarthenshire as flood risk and drainage asset numbers grow each year.</p> <p>This is quickly becoming the largest single element of the business unit. With more surveys and investigations comes more information and assets to record, monitor and sometimes maintain.</p>	
TS50C0005	Medium 6	<p><b>Flood Defence &amp; Coastal Protection</b> - Development in Carmarthenshire will be delayed or not receive the necessary SAB permissions in a timely manner (back-office support).</p> <p>Insufficient back-office support has resulted in SAB engineers becoming embroiled in administrative duties which prevents higher level work and development.</p>	
TS50C0007	Medium 6	<p><b>Flood Defence &amp; Coastal Protection</b> - Development in Carmarthenshire will be delayed or refused planning (TAN15 policy).</p>	



Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		New TAN15 policy will place additional duties on the FDCP business unit. This can include the need to develop local policies with regards to flood risk and planning, evaluate technical flood assessments, submitted in support of planning applications and develop capital schemes to manage strategic growth and development areas.	
TS50C0008	Significant  20	<b>Flood Defence &amp; Coastal Protection</b> - Increased flood and erosion risk in Carmarthenshire's coastal communities.  This element of the portfolio is continuing to grow. Increased awareness of climate change and sea level rise combined with some high-profile coastal erosion issues at Bynea, Burry Port and Cefn Sidan is adding to the routine work flow.	
TS50C0009	Very Low  2	<b>Flood Defence &amp; Coastal Protection</b> - Flood Defence and Coastal Erosion Risk Management Grant funding is not being maximised to evaluate flood risk and protect Carmarthenshire's residents and businesses.  There is a risk that we have insufficient resources to maximise the current grant funding that is available from Welsh Government and develop a robust capital works programme.	
TS50C0010	Medium  8	<b>Flood Defence &amp; Coastal Protection</b> - Carmarthenshire County Council is not able to deliver its flood defence and coastal protection functions.  Across the majority of Local Authorities and NRW there are vacancies in the Flood Defence and Coastal Protection business units; many Authorities are failing or finding it difficult to recruit staff and it has been acknowledged in Regional and National meeting that there is a skilled staff shortage in this area	
TS50C0011	Medium  9	<b>Flood Defence &amp; Coastal Protection</b> - Flood - Strategic Risk: Manage the expectation of customers and the Authority with respect to our duties as Lead Local Flood Authority with particular emphasis on the resource required.	
TS50D0010	Medium  6	<b>Civil Contingency</b> - Staffing resilience of the unit to sustain incident and out of hours support due to the size of the unit and increase in incidents.	
TS50D0011	Medium  6	<b>Civil Contingency</b> - Long term sustainability of funding from all Local Authorities for the LRF Co-ordinator post.	
TS50D0012	Medium  6	<b>Civil Contingency</b> - Climate change is causing increased issues and emergency situations.  This places an additional demand upon the service to prepare, respond and recover from these incidents.	
TS50D0013	Medium  6	<b>Civil Contingency</b> - Capacity of the team to deliver Business Continuity Management arrangements of the Council whilst delivering the requirements of the Civil Contingency Act.	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
TS50E0001	Medium 9	<b>Grounds &amp; Cleansing</b> - Ageing Profile of existing workforce within the Grounds Maintenance Service meaning a loss of key personnel resulting in a skills gap.	
TS50E0002	Medium 9	<b>Grounds &amp; Cleansing</b> - Reduced Income through Asset Transfer and the School's Formula Funding leading to a budgetary pressure on the service.	
TS50E0003	Medium 9	<b>Grounds &amp; Cleansing</b> - Lack of financial investment in Parks facilities that remain under the control of the Council. Deterioration in the infrastructure resulting in excessive costs to repair and could lead to an increase in insurance claims.	
TS50E0004	Medium 6	<b>Grounds &amp; Cleansing</b> - The majority of parks and playgrounds have been transferred under Community Asset Transfer. Whilst the financial incentives have been provided by the Council in order to assist in the Asset Transfer process there will always be a potential risk of an organisation folding or being no longer able to maintain a facility. Should this happen then how will future maintenance work be funded as the budget for the facility no longer exists.	
TS50F0001	Medium 6	<b>Municipal Services</b> - Reduced ability to undertake substantial remedial works to dangerous memorials could impact on safety to the general public at the premises.	

# Divisional Delivery Plan 2023-2024

## Property Design and Maintenance



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

Cyngor Sir Gâr  
Carmarthenshire County Council  
Tudalen 115



## **INTRODUCTION**

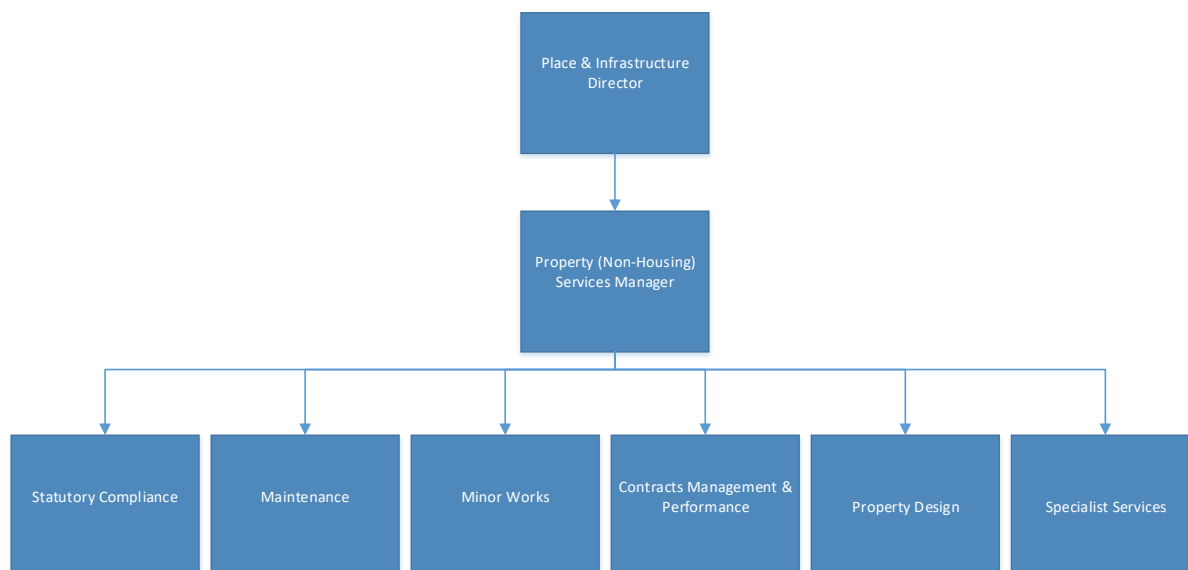
### **Purpose of this Plan**

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Actions and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

## Divisional Overview



This Unit has 108 members of staff, working within the following teams:

- Contracts Management & Performance
- Maintenance
- Minor Works
- Property Design
- Specialist Services
- Statutory Compliance

The Division's core functions are ensuring that our non-housing property assets are properly maintained, managed, improved, and adapted in accordance with current statutory requirements and our property design function delivers new build and major refurbishment programmes from inception to occupation.

Cllr. Edward Thomas is the Cabinet member for Transport, Waste and Infrastructure which includes Building Services & Estate Management within his portfolio.

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate.

Budget:

**Budget pending full council approval.**

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
a	<b>Theme: Healthy Lives – prevention /early intervention</b>			
	N/A			
b	<b>Service Priority - Early years</b>			
	N/A			
c	<b>Service Priority - Education</b>			
	N/A			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
a	<b>Theme: Tackling Poverty</b>			
	N/A			
b	<b>Service Priority - Housing</b>			
	N/A			
c	<b>Service Priority – Social Care</b>			
	N/A			
<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
a(i)	<b>Theme: Economic Recovery &amp; Growth</b>			
	To review processes of requested maintenance works for Regeneration Delivery Team prioritisation in line with Corporate Strategy	Mar 2024	Jason Jones	
	To develop and implement a service gateway function for property design and capital maintenance services demand against the authority's priorities	Mar 2024	Jason Jones	
	Develop a priority matrix to manage the demand on the property design and capital maintenance teams in order to prioritise projects for delivery	Mar 2024	Jason Jones	
a(ii)	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
33	Develop a strategy to achieve Net Zero Carbon as part of property design specifications	Mar 2024	Andrew Tidy	
34	Develop a standard suite of measures to mitigate the impact of carbon and achieve Net Zero Carbon on new built properties	Mar 2024	Andrew Morris	
a(iii)	<b>Theme: Welsh Language &amp; Culture</b>			
	N/A			
a(iv)	<b>Theme: Community Safety and Cohesion</b>			
	N/A			
b	<b>Service Priority – Leisure &amp; Tourism</b>			
	N/A			
c	<b>Service Priority - Waste</b>			
	N/A			
d	<b>Service Priority – Highways &amp; Transport</b>			
	N/A			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
4	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
a	<b>Theme: Organisational Transformation</b>			
	Complete the implementation of the revised Improvement Action Plan developed under the TIC 'Property Design Review'	Mar 2024	Andrew Tidy	



<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
	<b>Maintenance</b>			
	Implementation of Total Connect and agree on prioritisation action plan for future development in conjunction with Housing	Mar 2024	Alex Lewis	
	Activate automated updates for our repairs service which deals with 70,000 repairs per annum	Mar 2024	Alex Lewis	
	Develop a electronic customer feedback process for all repairs, which is linked to the new Total Connect IT system	Mar 2024	Alex Lewis	
	<b>Compliance</b>			
	Identification and implementation of NIEIC (National Inspection Council for Electrical Installation Contracting) certification software for electrical works	Mar 2024	Ian W Davies	
	Implement Stock Condition software to provide accurate data on stock conditions in real time, and also give insights into trends to allow us to respond to changing demands and conditions	Mar 2024	Andrew Rees	
	<b>Property Design</b>			
	Review suitability of ongoing viability of the 'CATO' software system for Quantity Surveyors within Property Design	Mar 2024	Katarzyna Robinson	
	Review suitability of Viewpoint application for Projects for streamlining documentation, reducing errors, mitigating risks, and avoiding duplication of efforts	Mar 2024	Andrew Tidy	
	Identify and Implement an IT system for contract management to allow cross projects reporting.	Mar 2024	David Poole	
	<b>Divisional</b>			
	Develop robust dashboards of measures/management information to make informed business decisions within Property Maintenance & Design	Mar 2024	Katie Bowen	
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
	N/A			
<b>c</b>	<b>Legal</b>			
	Utilisation of NPS framework to obtain legal advise associated with construction contracts and procurement frameworks	Mar 2024	Jason Jones	
<b>d</b>	<b>Planning</b>			
	N/A			
<b>e</b>	<b>Finance</b>			
	Undertake a financial review of Property Maintenance to reflect the outcome of the Environment and Communities Disaggregation	Mar 2024	Rhian James / Jason Jones	
	Implement revenue efficiency savings linked to reducing building stock	Mar 2024	Jason Jones	
<b>f</b>	<b>Procurement</b>			
	Develop and update our procurement plan to prioritise delivery	Mar 2024	Emyr Phillips	
	Develop and implement the Professional Services Framework in line with the Authority's requirements	Jul 2023	Helen Beddow	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	Develop, procure, and implement the Sewerage Contract Framework	Mar 2024	Emyr Phillips	
	Develop, procure, and implement the Mechanical and Electrical Servicing and Remedial Framework	Mar 2025	Emyr Phillips	
	Review resourcing requirements to develop and deliver a robust contract management and compliance monitoring process	Dec 2023	Emyr Phillips	
<b>g</b>	<b>Internal Audit</b>			
	N/A			
<b>h</b>	<b>People Management (HR, L&amp;D, Occupational Health)</b>			
<b>PH 1</b>	Review and implement a new staff structure to reflect the current service needs following disaggregation and business changes	Mar 2024	Jason Jones	
<b>PH 2</b>	Review and identify resource required to deliver additional grant works within Property Maintenance	Mar 2024	Kelvin Howell	
<b>PH 3</b>	Review and identify resource required to deliver additional grant works within New Build Housing Programme within Property Design	Mar 2024	Andrew Tidy	
<b>PH 4</b>	Consider the creation of a property handyvan unit for corporate buildings	Mar 2024	Ian W Davies / Jason Jones	
<b>PH 5</b>	Consider the creation of a property handyvan unit for secondary school buildings	Mar 2024	Ian W Davies / Jason Jones	
<b>PH 6</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jason Jones	
<b>PH 7</b>	Liaise with HR to identify a process to ensure induction and Property Responsible Process training is completed when new Headteachers are appointed [Health & Safety]	Mar 2024	Andrew Rees / Eddie Cummings	
<b>PH 8</b>	Ensure that all operational Risk Assessment & Safe Systems at Work are reviewed and updated [Health & Safety]	Mar 2024	Ian Davies / Dan Briggs	
<b>i</b>	<b>Democratic Services</b>			
	N/A			
<b>j</b>	<b>Policy &amp; Performance</b>			
	N/A			
<b>k</b>	<b>Business Support</b>			
	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report	Mar 2024	Kelly Thomas	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	Monitoring and managing councillor enquiries, complaints, well driven and Freedom of Information Act (FOIA) requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	To review, implement and deliver training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
<b>I</b>	<b>Estates</b>			
	School Maintenance			
<b>PL 1</b>	Ensure all Headteachers have received Property Responsible Person (PRP) training	Mar 2024	Eddie Cummings	
	Every primary school to receive 2 inspections during 2023-24	Mar 2024	Ian W Davies	
<b>M</b>	<i>Implement &amp; Report on % turnaround of Authorisation of repairs from Head Teachers</i>	10 days	Phil Thomas	
	Compliance			
	Identify and implement emerging technology to Long Range Wide Area Network (LoRaWan) for undertaking Radon monitoring	Mar 2025	Andrew Rees	
	Review viability of insourcing the asbestos inspection programme to allow us to add value by undertaking additional services during the same visit	Apr 2024	Andrew Rees	
	Maintenance			
	Update and digitise the property handbook and associated guidance	Mar 2024	Andrew Rees	
	Develop a strategy for a new Portable Appliance Testing (PAT) testing schedule suitable for our new hybrid working model	Mar 2024	Emyr Phillips	
<b>M</b>	<i>% of responsive repairs works completed within the target</i>	12 days	Ian W Davies	
	Develop an annual stock condition maintenance report for consideration by Regeneration Delivery Team	Mar 2024	Andrew Rees	
<b>M</b>	<i>Carry out stock condition survey on non housing properties to enable more accurate planning of future estate use by March 2027</i>	20%	Andrew Rees	
<b>m</b>	<b>Elections and Civil Registration</b>			
	N/A			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<b>Corporate Risks</b>			
CRR190050	High 15	<b>Joint Corporate Risk</b> - Risk of contractor and suppliers failing to deliver projects/schemes, because of highly volatile macro-economic conditions and inflation/disruption to suppliers, service goods and materials, which has an impact of the non-delivery of capital works.	
CRR190072	High 15	<b>Corporate Risk</b> - Deterioration of the Council's School and Non School buildings due to the lack of building surveys.	
<b>Divisional Risks</b>			
TS30B0001	Very Low 3	<b>Property Design</b> - Non delivery of capital projects within set timescale. This is often due to late availability of funding.	
TS30B0002	Medium 6	<b>Property Design</b> - Reduced capacity in the regional market due to increase of work within the region.	
TS30B0003	Medium 6	<b>Property Design</b> - Some key officers and qualified staff are continuing to leave the organisation for better paid positions with other authorities which has had a significant impact on the Section in recent years and has affected service delivery considerably and at significant cost due to the need to engage with external support.	
TS30B0004	Very Low 3	<b>Property Design</b> - Some of the current management team are of retirement age with potential loss of extensive experience.	
TS30A0001	Medium 9	<b>Property Maintenance</b> - Non-compliance with Contract Procedure Rules.  Our Contract Procedure Rules have been written to set clear rules for the procurement of goods, services and works, so that we can obtain best value for money, whilst ensuring a system	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		of openness, transparency and non-discrimination where the accountability of the procurement process is beyond reproach.	
TS30A0002	Low 4	<b>Property Maintenance</b> - Workforce Planning Age profile, quantity and skills base of existing operational workforce to deliver the responsive repairs service and other key work functions.	
TS30A0003	Medium 6	<b>Property Maintenance</b> - Skills shortage in all Property Design and Maintenance areas  Shortage of staff with appropriate skills & Lack of capacity to model an uncertain and fast changing future.	
TS30A0004	Medium 6	<b>Property Maintenance</b> - IT investment/ Development - Lack of investment funding / in house capacity to develop IT system improvements and enhancements to deliver more efficient programmes of work and reporting.	
TS30A0005	Low 4	<b>Property Maintenance</b> - Budget holder expectations of undertaking works and the reality of time that is required, to prepare schedule of works, tender the project to comply with Contract Procurement Rules, relevant H & S documentation and all regulations, is at times unrealistic.  This in turn places unnecessary pressure on the Officers.	
TS30A0006	Medium 6	<b>Property Maintenance</b> - Ensuring sufficient and able resources to deliver concurrent and expanding workload.	
TS30A0007	Low 4	<b>Property Maintenance</b> - Maintaining positive staff collaboration, with respect to health and wellbeing and against the backdrop of continued remote working	
TS30A0008	Medium 9	<b>Property Maintenance</b> - Changes in legislation impacting construction processes that have a cost implication that were not accounted for at the original budget estimate stage. This includes COVID 19 and Brexit impacts	
TS30A0009	Medium 8	<b>Property Maintenance</b> - Following a number of re structures and disaggregation's there are multiple teams responsible for elements property management.  This causes confusion for customers dependant of the query or assistance they require. The teams include but not limited to: * Regeneration (for site and strategic management), * Property Design within Engineering and * Transport (For housing Carmarthen Homes Standard (CHS), housing new builds, design and major works), * Property Maintenance (For servicing (Housing and non housing), Compliance (Housing and non housing), minor works (Housing and non housing) and responsive maintenance (non	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		housing only), Housing (for housing responsive repairs, adaptations, VOIDS and estate management), Health and Safety (for workplace inspections and risk management).	
TS30A0010	Medium  8	<b>Property Maintenance</b> - Service delivery vs procurement compliance vs risk management There is a significant conflict between improved service delivery on corporate standards/policies. The service has to compromise delivery in order to comply with policies with frustrate customers, Property Maintenance staff and Contractors	
TS30A0011	Medium  8	<b>Property Maintenance</b> - Contractor performance management Current IT systems provide very little data to evidence and improve contractor performance. Until new system is implemented and data gathered, we are unable to adopt a KPI procurement process.	
TS30A0012	Medium  8	<b>Property Maintenance</b> - Lack of inspection and management of leased buildings. The council lease a number of buildings to individuals/companies. There is a lack of inspections and collection of servicing certificates etc which result in some buildings (such as Carmarthen Mart) being handed back in a poor condition. This then requires investment to bring the property back to a suitable standard prior to letting.	

# Divisional Delivery Plan 2023-2024

## Place & Sustainability



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

## **INTRODUCTION**

### **Purpose of this Plan**

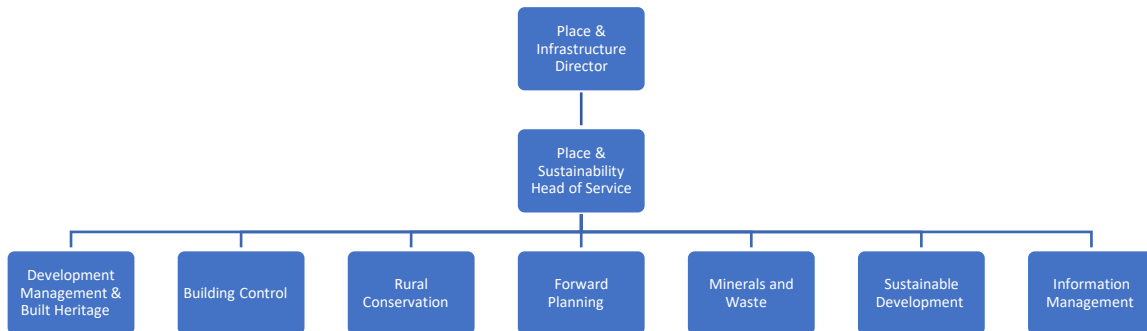
This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.



## Divisional Overview



The Place & Sustainability Division has 92 members of staff, working within the following teams:

- Building Control
- Development Management & Built Heritage
- Forward Planning
- Information Management
- Minerals and Waste
- Rural Conservation
- Sustainable Development

The Division leads on an expansive remit that includes supporting regeneration priorities, delivery of the net zero carbon agenda, sustainable development and planning, public health and enforcement and supports a better quality of life for our communities.

Cllr. Ann Davies is the Cabinet Member for Rural Affairs and Planning Policy which covers the following within her portfolio:

- Building Control
- Local Development Plan
- Planning Enforcement
- Planning Policy
- Planning Services (Planning Department)

Cllr. Aled Vaughan Owen is the Cabinet Member for Climate Change, Decarbonisation and Sustainability which will touch on all services across the directorate in addition to the following within his portfolio:

- Biodiversity (nature emergency)
- Climate Change Strategy
- Decarbonisation
- Sustainable Development Lead

## **Budgets**

**Budget pending full council approval.**

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
a	<b>Theme: Healthy Lives – prevention /early intervention</b>			
	N/A			
b	<b>Service Priority - Early years</b>			
	N/A			
c	<b>Service Priority - Education</b>			
	N/A			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
a	<b>Theme: Tackling Poverty</b>			
	N/A			
b	<b>Service Priority - Housing</b>			
	N/A			
c	<b>Service Priority – Social Care</b>			
	N/A			

<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
a(i)	<b>Theme: Economic Recovery &amp; Growth</b>			
	<b>Support the delivery of the Councils Strategic Economic Objectives by the determination of major planning applications within agreed timescales.</b>			Vision 61
	Develop and implement discretionary pre-application service	Oct 2023	Hugh Towns	
M	<i>Percentage of "major" applications determined within time periods required.</i>	80%	Hugh Towns	
M	<i>Average time taken to determine "major" applications in days.</i>	84 days	Hugh Towns	
M	<i>Statutory Pre-application response within 21 days</i>	85%	Hugh Towns	
	<b>Adoption of the Revised Local Development Plan in accordance with the Delivery Agreement.</b>			
	Prepare the statutory Revised Local Development and supporting documents and evidence through to examination and adoption.	Dec 2024	Ian Llewelyn	
	Develop local validation criteria to support the implementation of the revised local development plan	Mar 2025	Ian Llewelyn	
	Prepare and adopt Supplementary Planning Guidance	Dec 2024	Ian Llewelyn	
	Implement the Carmarthen and Ammanford Town Centre Local Development Order's.	Dec 2024	Ian Llewelyn	
	Prepare and adopt the Cross Hands East Strategic Employment Site Local Development Order.	Sept 2023	Ian Llewelyn	
	<b>To implement the adopted LDP and monitor its success or otherwise against its identified delivery measures ensuring policies, procedures and practices are being adhered to.</b>			
	Produce the Regional Waste Monitoring Report through grant award from the Welsh Government.	May 2023	Ian Llewelyn	
	Prepare Annual Monitoring Reports for submission to WG - reporting against the LDPs monitoring and Implementation framework.	Oct 2023	Ian Llewelyn	
	Refresh the Carmarthen West Masterplan and adopt as SPG to inform strategic site delivery.	Oct 2023	Ian Llewelyn	
	Monitor annual Employment Land take up and premises occupancy.	Oct 2023	Ian Llewelyn	
	Undertake Town Centre Audits monitoring activity and vacancy rates in town centres.	Oct 2023	Ian Llewelyn	
	Develop the regulatory framework and associated evidence for the regulation of second homes and short-term holiday lets	Apr 2024	Ian Llewelyn	
a(ii)	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
	<b>Increase renewable energy on council owned land and work with partners to support renewable energy schemes across the county.</b>			Vision 60

	Prioritise the identified sites in terms of viability	Mar 2024	Kendal Davies	
	<b>Work with Welsh Government to ensure electricity infrastructure is in place to allow us to develop ambitious renewable energy projects to reach net zero.</b>			Vision 67
	<b>Renewable Energy Site</b>			
	Identify viable site [Mar 23] and develop a feasibility study for site[Sept 23]	Sep 23	Kendal Davies	
	Develop a delivery programme based on the feasibility assessment	Apr 25	Kendal Davies	
	Deliver an exemplar integrated renewable energy generation and use site for Carmarthenshire	Apr 2026	Kendal Davies	
	Increase renewable energy on council houses and other buildings to reduce domestic bills and help meet climate change targets.	Apr 2026	Kendal Davies	Vision 50
	<b>Local Energy Plan</b>			
	Develop a draft local area energy plan for Carmarthenshire	Apr 2024	Kendal Davies	
	Secure funding from Welsh Government for support staff	May 2023	Kendal Davies	
	Programme manage the development of the plan	April 2024	Kendal Davies	
	<b>Continue and accelerate the aim of being a Net Zero Carbon Local Authority by 2030 and set up a cross-party working group to move the Net Zero Carbon and Nature Emergency agenda forward.</b>			Vision 47
	Support the Climate Change & Nature Emergency Advisory Panel to develop their forward work programme	Apr 2023	Kendal Davies/ Rosie Carmichael	
	Develop emissions trajectories to meet our Net Zero target	April 2023	Kendal Davies	
	Develop Climate Change & Nature Emergency strategy to meet trajectories for service areas	Apr 2024	Kendal Davies	
	<b>To support the response to Nutrient pollution in protected riverine Special Areas of Conservation</b>		Ian Llewelyn	
	To undertake and support the work of the Nutrient Management Boards for the Tywi, Teifi and Cleddau in addressing the issues of phosphates in Rivers	Apr 2024	Ian Llewelyn	
	To progress the preparation of a Nutrient Management Plan for the Afon Tywi, Teifi and Cleddau	Apr 2024	Ian Llewelyn	
	To continue to progress strategic Carmarthenshire response to phosphate and nutrient pollution issues in protected waters	Apr 2024	Ian Llewelyn	
	<b>In recognition of the Nature Emergency declared by CCC an WG, through appropriate changes in management practices aim to increase the biodiversity of all council owned land, and recognise the strong interrelationship between climate</b>			Vision 56

	<b>change, the loss of biodiversity and human wellbeing. Promote the use of CCC land for supporting nature recovery, creating havens of wildflowers and pollinators. We cannot solve the threats of human-induced climate change and loss of biodiversity in isolation. We either solve both or we solve neither.</b>			
	Co-ordinate the delivery of the Pollinator Action Plan	Apr 2025	Isabel Macho	
	Continue to review sites in response to consultation for proposed disposal by CCC, and highlight: - where these areas support biodiversity, the benefits of managing these areas as part of Carmarthenshire’s Green and Blue Infrastructure and - the funding models that could be used to manage these areas	Apr 2025	Rosie Carmichael	
	<b>Working with CCC’s Strategic Land-use review group, identify and progress the planting of woodland on suitable sites, demonstrating the principles of responsible afforestation, and in consultation with local communities. Identify three further areas of woodland to be planted, to deliver against climate and nature emergency declared by CCC. This action is subject to grant aid being available to fund much of this work.</b>	Apr 2025	Gus Hellier	Vision 63
	Publication of the Tree & Woodland Strategy	Jul 2023	Rosie Carmichael	
	Delivery of actions as set out in Tree and Woodland Strategy	Apr 2024	Rosie Carmichael	
	Monitor establishment of the woodland planted in Winter 22/23, identify and progress maintenance requirements.	Apr 2025	Gus Hellier	
	Pilot review of 20 Tree Preservation Orders to verify new process is efficient to ensure compliance with current legislation	Mar 2024	Steve Edwards	
	<b>To ensure delivery of the Council’s S.6 Biodiversity Duty to maintain and enhance biodiversity and promote ecosystem resilience.</b>			
	Delivery of new Environment Act Forward Plan [Jan 23 – Dec 25]	Dec 2025	Rosie Carmichael	
	To engage with members and support officers by delivering 3 workshops for those who are delivering and reporting on Environment Act Forward Plan to evidence engagement and delivery.	Dec 2025	Rosie Carmichael	
	We will expand and promote this successful approach and use S106 agreements and developer contribution to deliver other necessary biodiversity benefits where this is appropriate.	Apr 2024	Simeon Jones	
	Facilitate delivery of Welsh Government’s Local Places for Nature capital stream.	Apr 2024	Isabel Macho	
M	<i>Percentage of Planning Ecology responses made to planning consultations within 21 days</i>	85%	Simeon Jones	
	<b>Minerals &amp; Waste</b>			
	We will ensure that we continue to deliver the outcomes required by Welsh Government in the provision of the	Apr 2024	Hugh Towns	

	Technical Secretary of the South Wales Regional Aggregates Working Party.			
M	<i>Review and monitor our programme of mineral and landfill site monitoring arrangements to deliver 100% of the scheduled visits</i>	100%	Hugh Towns	
a(iii)	<b>Theme: Welsh Language &amp; Culture</b>			
	<b>To deliver Built Heritage support to internal and external customers.</b>			
	Develop for adoption Supplementary Planning Guidance on the care and repair of historic buildings	Sep 2023	Nell Hellier	
	Delivery of training courses to internal teams e.g. property and external trades and agents within Built Heritage to support our statutory conservation duties	Mar 2024	Nell Hellier	
M	<i>Ensure all Built Heritage responses are made to planning consultations within 21 days</i>	100%	Nell Hellier	
a(iv)	<b>Theme: Community Safety and Cohesion</b>			
	<b>Ensure that there are systems in place to efficiently manage Planning Enforcement across the county, to monitor and remedy undesirable effects of developments to protect the environment and public amenity.</b>			Vision 58
	<i>Review Planning Enforcement Statement following implementation to ensure it meets the needs of the service</i>	Mar 2024	Hugh Towns	
M	<i>Percentage of enforcement cases investigated within 84 days. (PPFI/15) [Enforcement Statement]</i>	80%	Gary Glenister	
M	<i>Average time taken to take positive enforcement action (PPFI/16).</i>	100 days	Gary Glenister	
M	<i>'Positive Action' is taken on cases where action has been deemed expedient within 180 days of the 'investigation date'. [Enforcement Statement]</i>	80%	Gary Glenister	
M	<i>Registration of Enforcement complaint within 5 working days of receipt. [Enforcement Statement]</i>	100%	Gary Glenister	
M	<i>Complainants are notified in writing within 5 working days of a decision being made to close an enforcement investigation. [Enforcement Statement]</i>	100%	Gary Glenister	
b	<b>Service Priority – Leisure &amp; Tourism</b>			
	N/A			
c	<b>Service Priority - Waste</b>			
	N/A			
d	<b>Service Priority – Highways &amp; Transport</b>			
	N/A			
4	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
a	<b>Theme: Organisational Transformation</b>			
	N/A			

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
a	ICT			
	Participate in Land Charges project to migrate service from Ladybird to Arcus	Dec 2023	Emily Dent	
b	Marketing & Media including Customer Services			
SB 3	PR programme to be developed to support Enforcement Statement and Case Studies	Dec 2023	Jackie Edwards /Caio Higginson	
PS B1	To support the service in the creation and delivery of a climate change and nature emergency communications plan	Mar 2024	Rhodri Griffiths/ Deina Hockenull	
c	Legal			
	Advise on course of action for selected Planning & Enforcement cases	Mar 2024	Stephen Murphy	
d	Planning			
	<b>Review Evidence on extent and spatial spread of Second Homes and impact on Communities and identify evidential requirements in relation to Article 4 Directions.</b>	Mar 2024	Ian Llewellyn	
	<b>Ensure determination of all Planning Applications within agreed Welsh Government timescales.</b>			
M	<i>Percentage of all applications determined within time periods required – PAM/0018</i>	85%	Hugh Towns	
M	<i>Percentage of planning appeals dismissed – PAM/019</i>	75%	Hugh Towns	
M	<i>Determination of householder applications within 8 weeks or EOT agreed</i>	90%	Hugh Towns	
M	<i>Minor applications determined within 8 weeks or within EOT agreed</i>	80%	Hugh Towns	
M	<i>EIA applications determined within 16 weeks or within EOT agreed</i>	80%	Hugh Towns	
M	<i>Planning Applications Validated within 5 days</i>	100%	Hugh Towns	
M	<i>'Other' planning applications determined within 8 weeks or within Extension of Time agreed. *Other Consent includes: Renewals and variation of conditions, Discharge of conditions, Advertisements, Listed Buildings, Lawful Development Certificates</i>	80%	Hugh Towns	
	<b>Ensure that new buildings, conversions, renovations, and extensions, whether domestic or commercial are going to be safe, healthy, and high performing</b>			
M	<i>Number of Building Control Recommendations Made and Contact with Applicant/Agent within 21 days.</i>	75%	Steven Pound	
M	<i>Number of Building Control decisions taken within 6 weeks</i>	75%	Steven Pound	



<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	<b>Street Naming &amp; Numbering</b>			
	To implement a Street Naming & Numbering Policy that will provide a framework to operate the Street Naming and Property Numbering function effectively and efficiently for the benefit of Carmarthenshire residents, emergency services, businesses, and visitors.	Apr 2023	Emily Dent	
	Develop one online form to capture application process	Dec 2023	Emily Dent	
	<b>Improve Arcus Capability to improve customer experience and improve efficiency for officers</b>			
	Improve customer experience of the public register to rationalise information for better understanding and easier access to documents for viewing online	Jul 2024	Emily Dent	
	Review planning conditions and reasons to enable consistent use of conditions within decision notices	Mar 2024	Emily Dent	
<b>e</b>	<b>Finance</b>			
	Ensure receipt of Section 106 funds and compliant use of expenditure	Mar 2024	Ian Llewellyn	
<b>f</b>	<b>Procurement</b>			
	Identify and Implement framework for planning consultants to utilise as and when demand requires	Mar 2024	Hugh Towns /	
	N/A			
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
<b>PS H1</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Rhodri Griffiths	
<b>i</b>	<b>Democratic Services</b>			
	Managing and monitoring councillor enquiries	Mar 2024	Gaynor Morgan	
	Support for Planning Committee	Mar 2024	Gaynor Morgan	
	Support for training and briefing councillors	Mar 2024	Gaynor Morgan	
<b>j</b>	<b>Policy &amp; Performance</b>			
	N/A			
<b>k</b>	<b>Business Support</b>			
	Lead on Performance Management for the division by developing data sets, ensuring performance updates are provided quarterly to DMT and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	Improve service efficiency through leading and supporting service improvement projects, providing effective support and challenge	Mar 2024	Kelly Thomas	
	<b>Ensure customer service focus is continued to ensure current performance levels are sustained for the Development Management and Enforcement Team</b>			
	Ensure Planning HWB remains as a permanent addition to the structure & manage the team to ensure long term support is provided to Development Management and Enforcement Officers to ensure that the improved performance level since the HWB's implementation is sustained.	Jun 2023	Kelly Thomas	
	Improve web content relating to Planning Applications and the Enforcement Statement to improve customer understanding and experience of the process flow	Mar 2024	Kelly Thomas	
	<b>Establish a programme of events to improve engagement</b>			
	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Apr 2024	Kerry Latham	
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Apr 2024	Kerry Latham	
<b>L</b>	<b>Estates</b>			
<b>PS L1</b>	Facilitating of renewable energy sites from our council held land	Mar 2024	Kendal Davies / Stephan Morgan	
<b>PS L2</b>	Developing and implementing changes in land management which reflect CCC declaration to the nature and climate emergency on the land that we hold	Mar 2024	Rosie Carmichael / Stephan Morgan	
<b>PS L3</b>	Facilitate opportunities for Phosphate and Nutrient mitigation on council owned land	Mar 2024	Ian Llewellyn / Stephan Morgan	
	N/A			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<b>Corporate Risks</b>			
CRR190057	High 12	<b>Place and Sust</b> - Maintain and develop an effective Local Development Plan	
CRR190065	High 12	<b>Place and Sust</b> - Failure to determine or secure Extension of Time (EOT) for Planning applications which are outside the determination date. Current risk in relation to the repayment of the planning fee applicants where a planning application is over time (not been determined within the determination date) or has not been subject to an agreed EOT.	
CRR190026	High 12	<b>Place and Sust</b> - Ash die back and the risk to public safety	
CRR190029	High 12	<b>Place and Sust</b> - Net Zero Carbon Failure to deliver the Council's commitment to become a net zero carbon local authority by 2030	
CRR190058	Medium 9	<b>Place and Sust</b> - SAC Phosphate & NRW Interim Planning Advice	
CRR190063	Medium 6	<b>Place and Sust</b> - Failure in Determination of Major Planning Applications (Failure to determine major planning applications within timescale is adversely impacting on our ability as an Authority to achieve our regeneration ambitions).	
CRR190064	Medium 6	<b>Place and Sust</b> - Failure to address Significant performance issues in development management are undermining effective service delivery. (Significant backlog of undetermined planning applications, significant caseload in planning enforcement, timeliness of validation process, and lack of performance monitoring.)	
CRR190062	Very Low 1	<b>Place and Sust</b> - Failure to implement Audit Wales Review Recommendations into the Authority's Planning Service. (17 recommendations have been made - key areas addressed	

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
		specifically in risks CRR190063, CRR19064 and CRR19065.	
<b><u>Divisional Risks</u></b>			

# Divisional Delivery Plan 2023-2024

Service Improvement &  
Transformation



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

Cyngor Sir Gâr  
Carmarthenshire Council  
Tudalen 141  
County Council



## **INTRODUCTION**

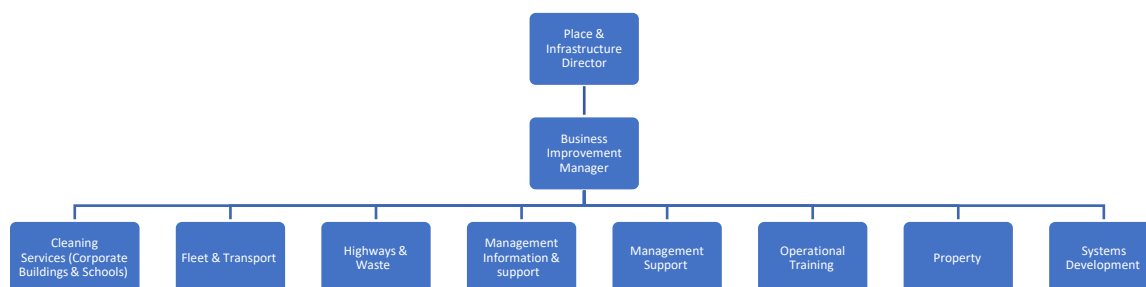
### **Purpose of this Plan**

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

## Divisional Overview



The Division's core functions range from playing a key supporting role in all divisions above to enable their service delivery whilst enhancing the customer experience and supporting the financial elements of service delivery.

We also play a key role in developing and implementing service improvements, managing data and the performance management of the department.

This division has 699 staff who provide underpinning services for the management of systems and processes that are integral with the visible operational services you all know and see out there.

The Division comprises of the following teams:

- Cleaning Services (Corporate Buildings & Schools)
- Management Information & Finance Support
- Management Support
- Operational Training
- Systems Development

We also have support teams dedicated to the following functions:

- Fleet, Parking & Passenger Transport
- Highways Operational & Waste Operational Hwb
- Property Hwb
- Planning Hwb

This division supports across the directorate, and this covers service areas within the following Cabinet members portfolios, Cllr. Edward Thomas, Cllr. Aled Vaughan Owen and Cllr. Ann Davies.

Budget:

Budget pending full council approval.

There are a significant number of Legislative Acts that are pertinent to this Division and wider Department in addition to the broader legislation applicable to the whole Authority. A comprehensive list can be found on [our dedicated Intranet page](#).

We are responsible for strategies and policies within this Division and wider Department. A comprehensive list can be found on [our dedicated Intranet page](#).



Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
a	<b>Theme: Healthy Lives – prevention /early intervention</b>			
	N/A			
b	<b>Service Priority - Early years</b>			
	N/A			
c	<b>Service Priority - Education</b>			
	N/A			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
a	<b>Theme: Tackling Poverty</b>			
	N/A			
b	<b>Service Priority - Housing</b>			
	N/A			
c	<b>Service Priority – Social Care</b>			
	N/A			
<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
a(i)	<b>Theme: Economic Recovery &amp; Growth</b>			
	N/A			
a(ii)	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
	N/A			
a(iii)	<b>Theme: Welsh Language &amp; Culture</b>			
	Manage the Welsh Language champions for the department. Ensure compliance whilst encouraging engagement and awareness of the Welsh Language Standards by hosting departmental events and activities.	Mar 2024	Kelly Thomas	
a(iv)	<b>Theme: Community Safety and Cohesion</b>			
	N/A			
b	<b>Service Priority – Leisure &amp; Tourism</b>			
	N/A			
c	<b>Service Priority - Waste</b>			
	N/A			
d	<b>Service Priority – Highways &amp; Transport</b>			
	N/A			
<b>4</b>	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
a	<b>Theme: Organisational Transformation</b>			
	Support the implementation of the new job management system 'Alloy' across the Waste & Environmental Division	Mar 2024	Carly Thomas	
	Support the implementation of the new job management system with fleet management system within the Fleet Unit	Mar 2024	Lindsey Jacob	
	Deliver priorities arising from SOCITM report	Mar 2025	Jackie Edwards	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Implementation of electric timesheets for the operational workforce once 'Alloy' has been installed within the division	Mar 2024	Carly Thomas	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
	Implement the pilot for 'Total Connect' for job management	Mar 2024	Alex Lewis/ Philip Thomas	
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
<b>SB 1</b>	Liaise with Marketing & Media and manage Departmental Web Editors to ensure webpages meet accessibility guidelines where possible and remain current improving customer experience.	Mar 2024	Kelly Thomas/ Lowri Jones	
<b>SB 2</b>	Liaise with Marketing & Media to ensure Roundabout Sponsorship is widely communicated to the business community	Mar 2024	Jackie Edwards /Huw Parsons	
<b>SB 3</b>	PR programme to be developed to support Enforcement Statement and Case Studies	Dec 2023	Jackie Edwards /Caio Higginson	
<b>W B4</b>	Undertake review of identified processes to improve customer service delivered	Mar 2024	Carly Thomas / Deina Hockenhull	
<b>c</b>	<b>Legal</b>			
	Engage with the Legal team on any recommendations or settlement agreements as prescribed by the Public Service Ombudsman of Wales	Mar 2024	Jackie Edwards / Nigel Evans	
<b>d</b>	<b>Planning</b>			
	N/A			
<b>e</b>	<b>Finance</b>			
	Identify income opportunities for the operational training	Mar 2024	Iwan Richards	
<b>f</b>	<b>Procurement</b>			
	Establish framework for agency cleaning staff to ensure resilience to combat the risk of attracting new staff	Dec 2023	Caryl Williams	
	Establish framework for cleaning equipment to be provided for the cleaning service	Mar 2024	Caryl Williams	
	Establish framework for Personal Protective Equipment supply for our workforce	Mar 2024	Jonathan Willis	
<b>g</b>	<b>Internal Audit</b>			
	N/A			
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
<b>SH 1</b>	Implement & promotion of new Physio Scheme for operational workforce of the department to access via manager referrals	Dec 2023	Jackie Edwards	
<b>SH 2</b>	Support the implementation of the new HR recruitment system within the department with Train the Trainer approach	Dec 2023	Shannen Rees / Linda Thomas	
<b>SH 3</b>	Develop online training modules for the cleaning services workforce	Mar 2024	Iwan Richards	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
<b>SH 4</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved services	Mar 2024	Jackie Edwards	
<b>SH 5</b>	Manage the Health & Wellbeing champions for the department. Ensure encouraging engagement and awareness of the initiatives by hosting departmental events and activities and sharing of key information.	Mar 2024	Kelly Thomas	
<b>i</b>	<b>Democratic Services</b>			
<b>SI1</b>	Monitoring and managing councillor enquiries	Mar 2024	Gaynor Davies	
<b>SI2</b>	Contribute to Councillor Enquiries Review	Apr 2023	Jackie Edwards	
<b>j</b>	<b>Policy &amp; Performance</b>			
<b>SJ 1</b>	Liaison between the departmental performance team and corporate performance team prior to quarterly performance reporting	Mar 2024	Gwyneth Ayers	
<b>k</b>	<b>Business Support</b>			
	<b>Management Information</b>			
	Monitoring and managing councillor enquiries, complaints, well driven and FOIA requests providing live data analysis via a Departmental dashboard (Power Bi) and identifying trends to drive service improvement	Mar 2024	Kelly Thomas	
	Provide the co-ordination, administration and financial management of the Bus Services Support Grant for the South West Wales Region worth over £5 million per annum.	Mar 2024	Neal Thomas	
	Co-ordinate and compile the annual benchmarking returns for Passenger Transport, Highways Development Control and Road Safety & Parking	Mar 2024	Neal Thomas	
	Provide financial management support for a variety of schemes, from grant funded capital and revenue projects; co-ordinating and ensuring that all financial aspects such as claim submissions of the schemes are accurately completed and administered to ensure compliance with the authority's audit and financial regulations, as well as respective funding partners.	Mar 2024	Neal Thomas	
	Improve customer experience by developing & improving current web content, online forms, and experience for our customers	Mar 2024	Kelly Thomas	
	Implement customer satisfaction surveys for the Passenger Transport Unit in relation to bus stop improvements	Mar 2024	Kelly Thomas	
	Lead on Performance Management for the department by developing data sets, ensuring performance updates are provided quarterly to Departmental Management Team and Corporately, delivering performance workshops, producing the business plan annually & formulating the divisions extract for the annual report.	Mar 2024	Kelly Thomas	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	Monitor and report on excess charges for data usage incurred by the mobile phone users of the Department to decrease the amount of money spent on excess charges	Mar 2024	Kelly Thomas	
<b>M</b>	Comp/003/ENV - % of Environment Department stage 1 complaints responded to within 10 days of allocation to Investigating Officer.	Mar 2024	Kelly Thomas	
<b>M</b>	Comp/004/ENV - % of Environment Department stage 2 complaints responded to within 20 days of allocation to Investigating Officer.	Mar	Kelly Thomas	
<b>M</b>	ENV/DSU - % of Democratic Services Unit (DSU) requests received by Environment Department, responded to within 7 days	2024	Kelly Thomas	
<b>M</b>	ENV/FoIA - % of Environment Department FOIA requests, closed within 20 days	Mar	Kelly Thomas	
	<b>Operational Training</b>			
	Continue to identify external courses and deliver inhouse to reduce costs and increase flexibility on delivery	Mar 2024	Iwan Richards	
	Deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Deliver operational training to the workforce to include mandatory annual Winter Maintenance	Mar 2024	Iwan Richards	
	Develop in conjunction with service managers a training matrix to identify essential and desirable requirements for each post within the Department	Mar 2024	Iwan Richards	
	Manage corporate risk for transport by continuing to deliver driver assessments which enables us to reduce damage and claims for the authority	Mar 2024	Iwan Richards	
	Continue to provide admin support for the delivery of the Ash Dieback project to minimize risk to the travelling public	Mar 2024	Iwan Richards	
	To review and implement training programme based on essential and desirable requirements of each role within the Property Division to reflect service needs and corporate requirements	Mar 2024	Iwan Richards	
	<b>Fleet, Passenger Transport &amp; Parking</b>			
	Ensure integration success with creditors during implementation of new fleet management system and establish process for managing queries prior to payment	Mar 2024	Lindsey Jacob	
	Explore the integration from Velocity into Triscan which will update mileages accordingly and enable us to manage fuel expenditure	Mar 2024	Lindsey Jacob / Antonia Jones	
	Replacing old fleet assets for new, as part of the current National Procurement Service framework long term along with Sell 4 Wales contract hire.	Mar 2024	Lindsey Jacob	
	Review process for monthly internal fleet charges in order to streamline the current process to improve efficiency.	Mar 2024	Lindsey Jacob/ Antonia Jones	
	Identify a process to replace non-orders with the use of P2P to make it more efficient and complaint.	Mar 2024	Lindsey Jacob	

<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom? Responsible Officer</b>	<b>Source Ref</b>
	Review and adjust parking services support team structure to ensure level of capacity is adequate if further enforcement capacity is introduced.	Mar 2024	Lindsey Jacob	
	<b>Waste &amp; Environmental</b>			
	Review all scripts and data received via service requests with the aim to reduce duplication of repeat service requests	Mar 2024	Carly Thomas	
	Review the customer database capture methods for assisted lift service and review the method utilised to check the customer database annually to ensure they still require the service	Mar 2024	Carly Thomas / Tracey Gough	
	Quarterly reconciliation on Fixed Penalty Notices issued to ensure payments are received and to ensure appropriate action is taken for prosecution when payment is not received	Mar 2024	Carly Thomas	
	<b>Establish a programme of events to improve engagement for Place &amp; Sustainability</b>			
	Improve engagement and communication with agents, developers by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	Improve engagement and communication with Town & Community Councils by scheduling & co-ordinating events	Apr 24	Kerry Latham	
	<b>Establish communication channel with cleaning staff utilising the mobile phones provided and ensure all communications are issued digitally to promote use of the phones</b>			
	Establish communication channel with cleaning staff utilising the mobile phones provided and ensure all communications are issued digitally to promote use of the phones	Mar 2024	Caryl Williams	
	<b>Improve service efficiency through leading and supporting Property (Non-Housing) Service improvement projects, providing effective support and challenge.</b>			
	Improve service efficiency through leading and supporting Property (Non-Housing) Service improvement projects, providing effective support and challenge.	March 2024	Phil Thomas	
<b>I</b>	<b>Estates</b>			
<b>SL 1</b>	Review all corporate buildings cleaning requirements to align to the new school's specification approach	Mar 2024	Caryl Williams	
<b>SL 2</b>	Annual review of Service Level Agreements with Secondary Schools to ensure the Service Level Agreements meets the requirements	Mar 2024	Caryl Williams	
<b>SL 3</b>	Engagement required between cleaning services and asset management team on any future decisions regarding the corporate buildings due to the impact on cleaning staff which has potential redundancy implications	Mar 2024	Caryl Williams / Stephan Morgan	
<b>m</b>	<b>Elections and Civil Registration</b>			
	Coordinate and deliver logistical support for Polling Stations and Election venue(s) as required.			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below ↓

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
<b><u>Divisional Risks</u></b>			
TS10B0001	Medium 6	<b>Cleaning</b> - Risk of Schools leaving as a result of Service Level Agreement changes.  If cleaning not reviewed, continues to put pressure on the service current Service Level Agreement.	
TS10B0002	<b>Low</b> 4	<b>Cleaning</b> - Workforce reluctance to travel to multiple sites.	
TS10B0003	<b>Low</b> 4	<b>Cleaning</b> - Attracting and retaining staff to deliver services.	

Mae'r dudalen hon yn wag yn fwriadol



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

**14 EBRILL 2023**

**DRAFFT CYNLLUNIAU CYFLAWNI GWASANAETH 2023-24 I  
TAI A DIOGELU'R CYHOEDD**

**Y Pwrpas:**

Mae'r Drafft Cynllun Cyflawni Is-adrannol hyn yn pennu'r camau a'r mesurau strategol y bydd y gwasanaethau o fewn yr Is-adran hon yn eu gweithredu er mwyn i'r Cyngor wneud cynnydd mewn perthynas â'i Amcanion Llesiant, ei flaenoriaethau thematig a blaenoriaethau'r gwasanaeth.

**GOFYNNIR I'R PWYLLGOR CRAFFU:-**

**Adolygu ac asesu'r wybodaeth sydd yn yr Adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet, Pennaeth y Gwasanaeth neu'r Cyfarwyddwr cyn i'r Cabinet ystyried yr adroddiad.**

**Y Rhesymau:**

Dangos sut mae'r is-adran, y mae gan y Pwyllgor Craffu hwn faes gorchwyl ar ei chyfer, yn cefnogi'r Strategaeth Gorfforaethol a'r Amcanion Llesiant.

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

Y Cynghorydd Aled Vaughan (Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd)

<b>Y Gyfarwyddiaeth:</b>	<b>Swyddi:</b>	<b>Cyfeiriadau E-bost:</b>
Cymunedau		
<b>Enw Pennaeth y Gwasanaeth/ Awdur yr Adroddiad:</b>		
Jonathan Morgan	Pennaeth Tai a Diogelu'r Cyhoedd	<a href="mailto:JMorgan@sirgar.gov.uk">JMorgan@sirgar.gov.uk</a>

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

14<sup>TH</sup> APRIL 2023

### DRAFT DIVISIONAL DELIVERY PLAN 2023-24 FOR HOUSING & PUBLIC PROTECTION

This Draft Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures will set the direction of travel and provide a framework for individual staff objectives. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

#### Corporate Strategy 2022-27

On the 27 January a member development session on the Corporate Strategy was held rather than taking the Strategy through the scrutiny process. Feedback from the session was considered and included in the strategy. The Corporate Strategy has subsequently been approved by full council on the 1 March.

The Corporate Strategy 2022-27, Well-being Objectives are:

1. Enabling our children and young people to have the best possible start in life (Start Well).
2. Enabling our residents to live and age well (Live and age well).
3. Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)
4. To further modernise and develop as a resilient and efficient Council (Our Council)

Note - The Service Delivery Plan template sets out these Well-being Objectives and the thematic priorities and service priorities within the objectives. There may be some blank spaces under some of the Corporate Strategy headings in the delivery plans as Services may not be contributing to some parts – this is OK as other Services will be better placed to contribute.

DETAILED REPORT ATTACHED?

YES

# IMPLICATIONS

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

**Signed:** Jonathan Morgan Head of Housing & Public Protection

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

## 1. Policy, Crime & Disorder and Equalities

The content of these Draft Delivery Plans will be monitored Quarterly throughout the year.

All Actions and Measures will be put into our Performance and Improvement Monitoring System (PIMS). This means that all information can be analysed and sorted as required by:

- Cabinet portfolio
- Cabinet Vision Statement
- Scrutiny Portfolio
- Department and Service Head or Manager
- Corporate Strategy by Well-being Objective, Thematic Priority or Service Priority

Senior management will hold dedicated quarterly Performance Monitoring meetings throughout the year to monitor progress on the Corporate Strategy and Delivery Plans using a range of information and data including performance data, risk management, finance, audit etc.

Monitoring reports on Actions and Measures will be available for each Scrutiny Committee based on their remit should they wish to consider.

## 2. Legal

The **Well-being Future Generations Act (2015)** requires that functions of the council should maximise their contributions to the Well-being Objectives set by the Council.

The **Local Government and Elections (Wales) Act 2021** focuses on the extent to which we are meeting our '*performance requirements*'. That is-

1. exercising our functions effectively.
2. using our resources economically, efficiently and effectively.
3. governance is effective for securing the above.

As noted in the Act:

*Scrutiny committees are a key part of offering constructive challenge to how a council is performing and how it organises itself in the delivery of sustainable services.*

### 3 Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated adequately to achieve our Well-being Objectives.

The Local Government and Elections (Wales) Act 2021 focuses on the extent to which we are using our resources economically, efficiently, and effectively.

### 4. ICT

The Digital Transformation Strategy sets out the Council's strategic digital priorities and aspirations, and outlines what we plan to do to achieve our vision for a Digital Carmarthenshire

### 5. Risk Management Issues

Key risks are identified in the plan.

### 6. Staffing Implications

- See staffing figures within the plan
- In Well-being Objective 4 (Our Council) – To further modernise and develop as a resilient and efficient Council the Cross-cutting theme of Organisational Transformation is outlined.
- A Commitment to Workforce Planning is outlined in the Enablers section of the plan.

### 7. Physical Assets

As identified within the plans Enablers section.

**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
<b>Cabinet Vision Statement</b>		<a href="#">Cabinet Vision Statement 2022 - 2027 (July 2022) (gov.wales)</a>
<b>Carmarthenshire Transformation Strategy</b>		<a href="#">Carmarthenshire Transformation Strategy (gov.wales)</a>
<b>Corporate Strategy 2022/27</b>		<a href="https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf">https://democracy.carmarthenshire.gov.wales/documents/s69968/Report.pdf</a>

# Draft Divisional Delivery Plan 2023-2024

## Housing & Public Protection



[sirgar.llyw.cymru](http://sirgar.llyw.cymru)  
[carmarthenshire.gov.wales](http://carmarthenshire.gov.wales)

# INTRODUCTION

## Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within Housing and Public Protection will take forward during 2023/24. This will enable the Council to make progress against its Well-being objectives, thematic and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the core business enablers e.g., finance, people management, legal, marketing and media etc. It will also allow these services to deliver actions in their own right.

The actions and measures will set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

## Divisional Structure



## Divisional Overview

To say the last few years have been challenging from a Housing and Public Protection perspective would be an understatement. The onset of COVID, the recent unprecedented demand for housing and the on-going financial climate/cost of living crisis has tested tenants and residents, staff and members in a way not known for a generation or more, but we have got through it and will continue to do so.

This latest Divisional Plan hopefully sets out how we will continue to meet those challenges but also where we see opportunities across our services. The way we are responding to the housing crisis demonstrates that we will tackle these issues head on in coming up with solutions. The recent new Emergency Allocation Policy developed by the Scrutiny Task and Finish Group is an example of this.

The plan also sets out how we will maintain our focus on our continued contribution to the anti-poverty agenda and cost of living support as well as making sure our offer to tenants and residents on our estates is as good as it can be. Being visible and accessible will be so important.

We will continue to deliver more affordable homes and bring as many empty properties back into use as possible. We are mindful, however, of capacity issues in terms of supplies and contractors and will be instigating steps, in conjunction with other colleagues, to try and address this over the coming months.

We will also make sure we continue to respond proactively to infection control and prevention issues and that our Public Protection services evolve further, modernise and align to what is needed in the coming years.

We will look to invest in our existing in-house care homes and ensure staffing is sustainable in the long term. Working closely with social care and health colleagues we will ensure that enough accommodation is provided in the community. We will fully support the “Further, Faster” direction of travel ensuring we are as flexible as possible to prevent people going into hospital in the first place and, when they are admitted, options are available in the community as soon as possible, if needed.

The Division will be buying in fully to the digital agenda and modernising working practices to ensure we continue to improve services for tenants and residents.

Finally, we have ensured that our actions over the next 12 months fully support the Cabinet’s vision for Carmarthenshire in the coming years as well as our Transformation Strategy to drive through organisation change and service improvements.

Our Division is made up of the following service areas:

1. **Housing “Hwb” Services-** delivering front-line preventative services around housing advice, options, homelessness, pre-accommodation support and housing support management and provision. It also leads on identifying housing needs, the allocation of homes and the provision of services for Ukraine and general refugee re-settlement.
2. **Housing Services-** delivering focussed services for over 9,000 council tenants covering rental income, estate, tenancy and leasehold management, tenant engagement, temporary accommodation, private rented sector standards and energy efficiency, social lettings agency, empty private sector homes and management of Traveller sites.
3. **Care and Support Services-** delivering front line services to our seven in-house care homes, day support and 21 older person housing schemes.
4. **Development and Investment Services-** delivering more affordable homes across the county through our Housing Regeneration and Development Delivery Plan, creating more homes for rent and sale and stimulating economic growth in the county. Developing our new “standard” for Council homes which focus on decarbonisation and creating affordable warmth for tenants. Developing and delivering care home, specialist housing and older person housing investment programmes.
5. **Social Care and Health Protection Services-** delivering a new infection prevention and control service for respiratory illness for certain groups of people e.g. older people and the most vulnerable as well as specific settings e.g. care homes. This includes a surveillance of respiratory illness, a Track Test and Protect (TTP) response as well as vaccination monitoring, PPE response and better understanding of inequalities between areas within the County in relation to social care and health protection.
6. **Contracts and Service Development Services-** delivering a collaborative approach, and link in with departmental and corporate initiatives, to Divisional work-force planning, developing and delivering on new services (e.g. leading on implementation on new Rented Homes Act, website development) and procuring and implementing new key service contracts e.g. Housing and Public Protection IT systems.
7. **Environmental Protection Services-** delivering Food Hygiene and Food Standards, animal feed, health and safety in the workplace (including event safety), special procedures licensing (e.g. skin piercing and tattooing) shellfish monitoring, noise and pollution control, pest control, air quality, anti-social behaviour and illegal encampments services.
8. **Consumer and Business Affairs Services-** delivering Trading Standards (including age related sales, e-crime, fraud, product safety, scams/financial exploitation, and weights and measures), Animal Health (including licensing of breeders, pet shops etc., stray horses and animal welfare), Financial Investigation (i.e., recovery of financial gains or losses of crime) and Licensing (including licensed premises, taxis, gambling and charity collections) services.
9. **Business Transformation and Programmes-** delivering a range of programme management services for key projects across the Division/Department including support for Housing Repairs, modernisation of operational practice in in-house care homes and development of new monitoring processes for complaints within the Division

For 2023-24, the division is forecasting a capital spend of over £40m and over £50m in revenue. The division employs over 400 full time and part time staff.



## Cabinet Members for Housing & Public Protection



Cllr. Linda Evans  
Cabinet Member  
for Homes



Cllr. Aled Vaughan Owen  
Cabinet Member for  
Climate Change,  
Decarbonisation and  
Sustainability



Cllr. Jane Tremlett  
Cabinet Member  
Social Care and  
Health



Cllr. Ann Davies  
Cabinet Member for Rural  
Affairs and Planning Policy

### Divisional Specific Strategy and Policy

- HRA Business Plan 2023-26
- Housing Regeneration and Development Delivery Plan MF5 (14700).
- Homelessness Strategy MF5 (14699).
- Emergency Social Housing Allocations Policy 2023
- Rapid Rehousing Transitional Plan 2023
- New interim emergency Allocation Policy 2023
- Dementia Action Plan for Wales 2018 to 2022
- Dog Breeding Regulations and Conditions
- FSA Recovery Plan 2021

### Divisional Specific Acts and Legislation

- Regulation and Inspection of Social Care (Wales) Act 2016
- Social Services and Wellbeing (Wales) Act 2014
- Wellbeing of Future Generations Act 2015
- The Health Protection (Coronavirus Restrictions) (No. 5) (Wales) Regulations 2020, as amended May 2021
- Housing Wales Act 2014
- Rented Homes Wales Act 2016
- Commonhold and Leasehold Reform Act 2002
- Environment Act 1995
- Environmental Protection Act 1990
- Environmental Protection Act – Contaminated Land Statutory Guidance 2012
- Food Safety Act 1990 – Food Law Code of Practice (Wales) 2018
- Prevention of damage by pests Act 1949
- Building Act 1984
- Housing Grants Construction and Regeneration Act 1996
- Consumer Rights Act 2015
- Equalities Act 2010

## The financial profile is as follows:

### Revenue

Housing & Public Protection	2022-2023	2023-2024	2024-2025	2025-2026
	Budget			
	£'000	£'000	£'000	£'000
Employee	18,064	18,924	19,449	19,837
Premises	1,986	2,383	2,292	2,320
Transport	480	509	524	534
Supplies & Services	1,454	1,555	1,565	1,520
Third Party Payments	8,944	9,067	9,144	9,197
Transfer Payments	4	5	5	5
Support Services	2,570	2,570	2,571	2,571
Capital Charges	4,236	4,236	4,236	4,236
Grant	-10,116	-10,116	-10,116	-10,116
Fees & Charges	-7,475	-7,820	-8,107	-8,325
	<b>20,148</b>	<b>21,312</b>	<b>21,562</b>	<b>21,778</b>
Summary of Efficiency Proposals				
	2023-2024	2024-2025	2025-2026	
	£'000	£'000	£'000	
Day Services - Older People	100			
Public Protection and Council Fund Housing	30			
Public Protection	60	60	30	
Council Fund Housing	280	110	100	
<b>Homes and Safer Communities</b>	<b>470</b>	<b>170</b>	<b>130</b>	

### Capital

CAPITAL PROGRAMME	Budget 2023/24 (£'000s)	Budget 2024/25 (£'000s)	Budget 2025/26 (£'000s)
<b>Maintaining the Standard:</b>			
All Internal Works	2,378	2,287	2,300
All External Works	1,000	2,000	1,000
Voids and Major Works to homes	6,000	5,000	6,000
Structural Works - Estates and boundary walls (inc. identified structural works)	900	1,800	2,000
Decants	150	150	150
<b>Support Tenant and Residents:</b>			
Sheltered Scheme Investment	370	500	850
Assisted Living Projects	1,200	450	800
Adaptations	2,000	2,000	2,000
Environmental Works & Garages	350	400	350
<b>Providing More Homes:</b>			
Housing Development Programme	12,730	14,900	15,500

<b>Decarbonisation:</b>			
Works to Deliver Decarbonisation	2,835	2,623	2,055
<b>Support the Delivery of CHS+:</b>			
Programme Management	1,500	1,560	1,622
Stock Condition Information	415	387	350
Risk Reduction Measures	1,987	285	470
Sewerage Treatment Works	20	20	20
<b>TOTAL</b>	<b>33,836</b>	<b>34,362</b>	<b>35,467</b>
<b>SOURCE OF CAPITAL FUNDING</b>	<b>Budget 2023/24 (£000s)</b>	<b>Budget 2024/25 (£000s)</b>	<b>Budget 2025/26 (£000s)</b>
Welsh Government Grant - MRA	6,225	6,225	6,225
External Grant Funding – IHP, SHG, ICF & Other Grants	9,271	9,051	7,000
Direct Revenue Financing	10,000	5,000	5,000
External Borrowing	8,339	14,085	17,242
<b>TOTAL</b>	<b>33,836</b>	<b>34,362</b>	<b>35,467</b>

## Actions and Measures

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
<b>1</b>	<b>Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)</b>			
<b>a</b>	<b>Theme: Healthy Lives – prevention /early intervention</b>			
<b>Action/ Measure</b>				
<b>A1</b>	Fully implement the re-alignment of Housing Hwb Services to ensure continued increase in prevention of homelessness (particularly young people)	September 2023	Angie Bowen	
<b>M1</b>	Percentage we successfully prevent becoming homeless			
<b>A2</b>	To resettle refugees/asylum seekers in a co-ordinated way to ensure settled accommodation is available to meet their needs	March 2024	Adele Ludwig	
<b>M2</b>	Number of refugees/asylum seekers settled in area			
<b>2</b>	<b>Well-being Objective 2 - Enabling our residents to live and age well (Live &amp; Age Well)</b>			
<b>a</b>	<b>Theme: Tackling Poverty</b>			
<b>A3</b>	Better identification of needs of households who are homeless to develop short- and longer-term support options	March 2024	Angie Bowen	
<b>M3</b>	Delivery of needs information to inform future planning			
<b>A4</b>	Development of proposals for in-house support provision for Housing Support Grant Services	March 2024	Angie Bowen	
<b>M4</b>	New in-house housing support team established			
<b>A5</b>	Extend pre-accommodation offer to those households in temporary accommodation	July 2023	Angie Bowen	
<b>M5</b>	Implementation of new offer			

<b>b</b>	<b>Service Priority - Housing</b>			
<b>A6</b>	Develop new investment programmes for Council House stock based on stock condition surveys and decarbonisation ambition	March 2024	Rachel Davies	
<b>M6</b>	Development of new programmes			
<b>A7</b>	Deliver new temporary accommodation options against agreed models of accommodation and support required	September 2023	Angie Bowen	
<b>M7</b>	Number of additional units delivered for homeless people or those threatened with homelessness			
<b>A8</b>	Develop and deliver a “new” Tenancy and Estate Management offer, making sure housing officers are visible and accessible	September 2023	Gareth Williams	
<b>M8</b>	STAR survey results			
<b>A9</b>	Maximise the income from Council House rents with regard to the current cost of living circumstances	September 2023	Gareth Williams	
<b>M9</b>	Level of current tenant arrears			
<b>A10</b>	Develop plan for alternative provision of temporary accommodation	December 2023	Angie Bowen	
<b>M10</b>	Plan agreed setting out models of accommodation, localities and support required			
<b>A11</b>	Implement new Empty Homes Plan	March 2024	Gareth Williams	
<b>M11</b>	Reduction in number of empty private homes			
<b>A12</b>	Implement and review new interim emergency social housing allocation policy.	March 2024	Angie Bowen	
<b>M12</b>	Implementation and review of new policy.			
<b>A13</b>	Maximise the occupancy of in-house care home beds	September 2023	Heike Clarke	
<b>M13</b>	Level of occupancy within in-house Care homes			
<b>A14</b>	Review Sheltered Housing Service to make sure it will meet the future needs of older people	December 2023	Heike Clarke	
<b>M14</b>	Completion of review			
<b>A15</b>	Develop and roll out the “FESS App” for use by all front-line staff	March 2024	Heidi Neil	
<b>M15</b>	“FESS App” available for staff			
<b>c</b>	<b>Service Priority – Social Care</b>			
<b>A16</b>	Develop costed programme to invest and expand our in-house provision of residential care	March 2024	Rachel Davies	

<b>M16</b>	Political sign-off of costed programme			
<b>A17</b>	Contribution to “Further, Faster Carmarthenshire” ensuring additional community-based accommodation offer for older people	September 2023	Jonathan Morgan	
<b>M17</b>	Number of additional accommodation “units” in the community			
<b>A18</b>	Continue to deliver new specialist housing options for people with complex needs e.g. mental health/learning disabilities.	March 2024	Rachel Davies	
<b>M18</b>	Number of additional homes provided			
<b>A19</b>	Deliver training programme to all care homes around Infection and Prevention control	March 2024	Adele Ludwig	
<b>M19</b>	Delivery of programme			
<b>3</b>	<b>Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)</b>			
<b>a(i)</b>	<b>Theme: Economic Recovery &amp; Growth</b>			
<b>Action/ Measure</b>				
<b>A20</b>	Deliver additional affordable homes as part of the housing regeneration development programme (including general needs, specialist housing and those targeted at town centres and rural areas)	March 2024	Rachel Davies	
<b>M20</b>	Number of additional affordable homes delivered (Council, RSL, private sector partnerships etc’			
<b>a(ii)</b>	<b>Theme: Decarbonisation/Climate &amp; Nature Emergency</b>			
<b>A21</b>	Increase supply of renewable energy within the Council housing stock	March 2024	Rachel Davies	
<b>M21</b>	Delivery of Optimised Retrofit Programmes (ORP) 2&3 and bringing more homes to higher EPC values			
<b>a(iii)</b>	<b>Theme: Welsh Language &amp; Culture</b>			
<b>A22</b>	Develop a new low-cost affordable home ownership offer, especially in the more rural areas	March 2024	Rachel Davies	
<b>M22</b>	Implementation of new “offer”			
<b>a(iv)</b>	<b>Theme: Community Safety and Cohesion</b>			
<b>A23</b>	Development and delivery of three-year community cohesion plan for the region	March 2024	Kay Howells	
<b>M2</b>	Delivery of plan with clear measures of progress			

<b>b</b>	<b>Service Priority – Public Protection</b>			
<b>A24</b>	Development of new 10 Year strategic vision and direction for Housing	December 2023	Jonathan Morgan	
<b>M24</b>	Political sign off-of new plan			
<b>A25</b>	Implement recommendations of Environmental Protection Services review	June 2023	Jonathan Morgan	
<b>M25</b>	Recommendations implemented			
<b>A26</b>	Deliver new risk-based Food Hygiene and Food Standards programme for 23/24	March 2024	Sue Watts	
<b>M26</b>	Delivery of new programme			
<b>A27</b>	Assess viability of new in-house Pest Control	March 2024	Sue Watts	
<b>M27</b>	Completion of viability study			
<b>A28</b>	Prepare and implement new processes for introduction of new licensing scheme for Special Procedures (i.e. skin piercing and tattooing)	March 2024	Sue Watts	
<b>M28</b>	New processes developed			
<b>A29</b>	Review current dog breeding licence conditions and implement recommendations	March 2024	Heidi Neil	
<b>M29</b>	Implementation of new licence conditions			
<b>A30</b>	Further roll out of safeguarding training for licensed premises and taxi drivers	March 2024	Heidi Neil	
<b>M30</b>	Completion of roll-out and evaluation of training			
<b>4</b>	<b>Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)</b>			
<b>a</b>	<b>Theme: Organisational Transformation</b>			
<b>Action/ Measure</b>				
<b>A31</b>	Development of new 10 Year strategic vision and direction for Housing	September 2023	Jonathan Morgan	
<b>M31</b>	Political sign off-of new plan			
<b>A32</b>	Confirm plans to replace existing IT systems for Housing and Public Protection in order to fully embrace modern ways of working	July 2023	Les James	
<b>M32</b>	Completion of plan			
<b>A33</b>	Further development of Housing and Public Protection website, to include online customer engagement and feedback.	March 2024	Les James	
<b>M33</b>	Measurable improvements to website			
<b>A34</b>	Delivery of core divisional projects to drive service improvement (e.g. Tenant STAR survey, Divisional digital plan)	March 2024	Les James	
<b>M34</b>	Number of projects delivered on time			

<b>A35</b>	Delivery of new Learning and Development Plan for Division, incorporating staff health and well-being actions	March 2024	Gareth Miller	
<b>M35</b>	Delivery of new plan			
<b>A36</b>	Improve performance monitoring of corporate complaints and DSU representations to support service improvements	March 2024	Gareth Miller	
<b>M36</b>	Analysis of complaints and representations received			
<b>5</b>	<b>Core Business Enablers: Actions &amp; Measures</b>	<b>By When?</b>	<b>By Whom?</b> Responsible Officer	<b>Source Ref</b>
<b>a</b>	<b>ICT</b>			
<b>A37</b>	Confirm ICT capacity to implement new IT systems for Housing and Public Protection	September 2023	Les James	
<b>M37</b>	ICT capacity confirmed to support implementation of IT systems			
<b>b</b>	<b>Marketing &amp; Media including Customer Services</b>			
<b>A38</b>	Deliver media plan for Division and continued support of Corporate Hwbs	March 2024	Jonathan Morgan	
<b>M38</b>	Delivery of new plan and support services			
<b>c</b>	<b>Legal</b>			
<b>A39</b>	Confirm legal capacity to support delivery of Affordable Homes Programme implementation and day to day service challenges e.g., POCA cases	September 2023	Jonathan Morgan	
<b>M39</b>	Delivery of Affordable Homes Programme			
<b>d</b>	<b>Planning</b>			
<b>A40</b>	Confirm planning capacity to determine applications linked to the Affordable Homes Programme and stock conversion/investment plans in conjunction with key partners (e.g., RSLs)	September 2023	Rachel Davies	
<b>M40</b>	Delivery of the Affordable Homes Programme and stock conversions/investment			
<b>e</b>	<b>Finance</b>			
<b>A41</b>	Continued support from finance section to make sure our capital and revenue plans are affordable	March 2024	Jonathan Morgan	
<b>M41</b>	Delivery of affordable capital and revenue plans			
<b>f</b>	<b>Procurement</b>			
<b>A42</b>	Confirm Procurement capacity to support our delivery plans in key areas e.g., Affordable Homes Delivery, Housing Repairs, IT systems etc.	September 2023	Jonathan Morgan	
<b>M42</b>	Delivery of Affordable Homes, Housing Repairs and IT systems, etc.			
<b>g</b>	<b>Internal Audit</b>			
<b>A43</b>	Continue to support Internal Audits in identified areas	March	Jonathan	



<b>M43</b>	Confirm support and improvements in line with audit requirements	2024	Morgan	
<b>h</b>	<b>People Management (HR, L&amp;D, Occ Health)</b>			
<b>A44</b>	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service.	March 2024	Les James	
<b>M44</b>	Future workforce requirements identified			
<b>A45</b>	Explore feasibility of in-house agency for Care Home/Home Care staff to ensure future sustainability	December 2023	Heike Clarke	
<b>M45</b>	Access to in-house agency			
<b>i</b>	<b>Democratic Services</b>			
<b>A46</b>	Continue to work closely with Democratic Services to ensure plans and policies are signed off in timely manner	March 2024	Jonathan Morgan	
<b>M46</b>	Submission of plans and policies that align to timescales			
<b>j</b>	<b>Policy &amp; Performance</b>			
<b>A47</b>	Ensure performance management remains a core part of delivery in all areas and relevant performance information is produced and analysed	March 2024	Jonathan Morgan	
<b>M47</b>	Analysis of performance measures to inform regular improvement to support service delivery			
<b>k</b>	<b>Business Support</b>			
<b>A48</b>	Ensure Divisional Plan priorities align with business support work programme	March 2024	Les James	
<b>M48</b>	Monitor and review priorities to ensure alignment of both plan and work programme			
<b>l</b>	<b>Estates and Asset Management</b>			
<b>A49</b>	Work closely with Estates to ensure our plans to purchase land for affordable homes and disposal of assets that are no longer required are aligned	March 2024	Rachel Davies	
<b>M49</b>	Delivery of land purchase acquisitions and disposal			

## Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS300042	High 12	Failure to meet the programmed food hygiene and standards inspections as required under the Food Standards Agency Recovery Plan and Food Law Code of Practice.	WBO-3 (A26)
CRR190075	High 12	Continuing to improve the way we respond to the current pressures on Homeless Services through innovative working practices, support, flexibility and investment. Failure to do so will result in: <ul style="list-style-type: none"> <li>• Us not meeting housing need, increasing homelessness, an unsustainable service and residents not having the right home at the right time.</li> </ul>	WBO-1 (A1) WBO-2 (A3)
SS300041	High 12	Maximise the supply of affordable homes within the County through our Housing Regeneration Delivery Plan Failure to do so will result in: <ul style="list-style-type: none"> <li>• Huge impact on our contribution to the economic recovery of the County</li> <li>• Not meeting housing need and potential increase in homelessness and impact on residents' health and wellbeing.</li> </ul>	WBO-3 (A20)
SS300046	High 12	Sustainability of Care Homes Staffing. Failure to do so will result in: <ul style="list-style-type: none"> <li>• A lack of trained staff and ability to deliver care in our care homes to residents. This will result in the service's inability to meet increasing demand for residential care.</li> </ul>	Core Bus. Enablers (A45)
SS300048	High 12	Refugee Resettlement Programme. Failure to successfully resettle and support Ukrainian and other refugee families will result in: <ul style="list-style-type: none"> <li>• Additional pressure on homelessness service and temporary accommodation.</li> <li>• Potential reputational damage.</li> </ul>	WBO-1 (A2)

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
SS300033	Medium 8	<p>Maintain and develop new Homes Standard, taking account of stock condition information and decarbonisation agenda. Failure to maintain and develop the standard in the future will result in:</p> <ul style="list-style-type: none"> <li>• A lack of investment in the Council's housing stock as homes fall into disrepair and will not meet tenants needs; and</li> <li>• Tenants not seeing the benefits of decarbonisation and energy efficient measures.</li> <li>• The service not contributing to the climate change agenda</li> </ul>	WBO-2 (A6) & WBO-3 (A20)
SS300043	Medium 8	<p>Maximise income in council house rents and mitigate the effects of welfare reform, continued roll out of Universal Credit and manage the impact of the cost of living.</p> <p>Failure to mitigate and plan may result in:</p> <ul style="list-style-type: none"> <li>• Lower income will have an adverse impact on the wellbeing of residents and on the 30-year HRA Business Plan itself.</li> </ul>	WBO-2 (A8)
SS300045	Medium 8	<p>Failure to let Care Homes voids as efficiently as possible in a post Covid world, and failure to support our adult care home workers to register will impact on:</p> <ul style="list-style-type: none"> <li>• The wellbeing objective to support older people to age well and maintain dignity and independence in later years; and</li> <li>• The income and stability of Residential Care Homes.</li> </ul>	WBO-2 (A13)
SS300047	Medium 6	<p>Review of Environmental Protection Services to ensure they are aligned to what is needed in the future</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> <li>• Services not being fit for purpose</li> <li>• Resources not being aligned appropriately</li> </ul>	WBO-3 (A25)
SS300044	Low 4	<p>Ensure we continue to survey and improve customer satisfaction.</p> <p>Failure to do so will result in:</p> <ul style="list-style-type: none"> <li>• The Council not meeting its grant conditions in respect of Welsh Government's MRA application and grant.</li> </ul>	WBO-4 (A34)

Mae'r dudalen hon yn wag yn fwriadol

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

**14 EBRILL 2023**

**PEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU**

**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. P. M Hughes - Aelod Cabinet dros Drefniadaeth a'r Gweithlu

**Awdur yr Adroddiad:**

Gwyneth Ayres

**Swydd:**

**Rhifau Ffôn / Cyfeiriad E-Bost:**

gayers@sirgar.gov.uk

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY AND CLIMATE CHANGE

14<sup>TH</sup> APRIL 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

# 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

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

There are none.

Mae'r dudalen hon yn wag yn fwriadol



# PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14 APRIL 2023

## EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
<b>Delivery Plan for Community Safety/Crime and Disorder</b>	Gwyneth Ayers	As a result of the introduction of the new Corporate Strategy, certain delivery plan actions and measures would come under a thematic plan rather than a divisional plan. The thematic priority relating to Community Safety, Resilience & Cohesion (within Well-being Objective 3: enabling our communities and environment to be healthy, safe and prosperous) is one of those thematic areas. We will therefore draw on the content of all divisional plans for this Thematic Priority and present that as a whole delivery plan at a future meeting.	30 June 2023

Mae'r dudalen hon yn wag yn fwriadol

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

**14 EBRILL 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 15 Mai, 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:**

Janine Owen

**Swydd:**

Swyddog Gwasanaethau  
Democrataidd

**Rhifau Ffôn / Cyfeiriad E-Bost:**

01267 224030  
JanineOwen@sirgar.gov.uk

# PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

14<sup>TH</sup> APRIL 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 15<sup>th</sup> May, 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 May 2023;
- 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
<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

<b>CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED</b>	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	<a href="https://democracy.carmarthenshire.gov.wales/mgListPlanItems.aspx?PlanId=22&amp;RP=131">https://democracy.carmarthenshire.gov.wales/mgListPlanItems.aspx?PlanId=22&amp;RP=131</a>

Mae'r dudalen hon yn wag yn fwriadol

## FORTHCOMING ITEMS for next meeting to be held on 15<sup>th</sup> May 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
<p><b>Task and Finish Group Report Review of the Management of Fly-tipping in Carmarthenshire</b></p>	<p>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. In agreement with the Committee, the review was deferred to take following the Elections in May 2022.</p> <p>The Committee, at its meeting in November 2022, considered a revised Planning and Scoping Document and formulated a Task and Finish Group to undertake the review.</p>	<p>A final report of the Task and Finish Group's review will be presented to the Committee for consideration and comment.</p>	<p>Councillor Aled Vaughan Owen Cabinet Member for Sustainability, Decarbonisation and Climate Change</p>
<p><b>Cleansing Service Strategic Management Plan</b></p>	<p>To provide the future strategy, actions and considerations for the Street Cleansing Service, to provide an efficient environmental cleansing programme to enhance the environmental quality within Carmarthenshire.</p>	<p>Members of the Scrutiny Committee requested the opportunity to consider the content of the plan prior to Cabinet decision.</p>	<p>Cllr. Edward Thomas - Cabinet Member for Transport, Waste and Infrastructure Services</p>

<b>Proposed Agenda Item</b>	<b>Background</b>	<b>Reason for report</b>	<b>Cabinet Member</b>
<b>CWM Business Plan and Progress Report</b>	<p>The CWM Environmental Ltd Business Plan is for the three year period 2022-23 to 2024-25 and has been produced to set out the company's strategic objectives, its service delivery objectives, the commercial risks that it faces together with its anticipated financial performance. It also ensures that CWM's strategy is aligned with and delivers upon Carmarthenshire's waste agenda and wider objectives.</p> <p>The Progress report provides a mid-year update on performance and actions against the business plan for the 2022-23 financial year.</p>	<p>Scrutiny Members requested that this item be included onto the Committee's Forward Work Plan.</p> <p>The report was circulated by e-mail to Members in January 2023 for scrutiny. Whilst there were no questions or queries raised, following a request at the meeting held on 24<sup>th</sup> February 2023, the Committee resolved to add this to the formal agenda for scrutiny as an exempt item.</p>	Cllr. Edward Thomas - Cabinet Member for Transport, Waste and Infrastructure Services
<b>PS&amp;CC Scrutiny Committee Actions Update report 2022/23.</b>	To provide an update on the progress of the Committees actions arising from meetings.	To inform members on the progress of the actions arising from meetings.	N/A

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

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



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

4 <sup>th</sup> October 2022	24 <sup>th</sup> November 2022	15 <sup>th</sup> December 2022	23 <sup>rd</sup> January 2023	24 <sup>th</sup> February 2023	14 <sup>th</sup> April 2023	15 <sup>th</sup> May 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	Task and Finish Group Report on the Management of Fly-tipping in Carmarthenshire. <i>(Deferred from April)</i>
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	CCC Corporate Strategy	Cleansing Service Strategic Management Plan
E&PP Forward Work Programme 2022/23	County Council Annual Report	Waste Strategy	Equestrian Strategy		Divisional Business Plans	Cwm Environmental Ltd 2022-2023 Business Plan <b>EXEMPT REPORT</b> <i>[Deferred from April]</i>
Net Zero Carbon Annual Progress report	To revise the Task and Finish Planning and Scoping Document on Fly- Tipping		WG Speed Limit Changes in Legislation (20MPH)		Roundabout Sponsorship Scheme	PS&CC Scrutiny Committee Actions Update report 2022/23.
Environment Act Forward Plan Update	Public Space Protection Order (Enhancement on dog related controls)		Departmental Business Plans <i>(deferred to 24/1/22)</i>			
<b>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 21<sup>st</sup> September 2022 and 1<sup>st</sup> November 2022</b>						
Quarterly Performance Monitoring Report Q1	Task & Finish Implementation Report – FESS <i>Financial Exploitation &amp; Safeguarding Scheme</i>	CCC Corporate Strategy <i>(deferred)</i>	Budget Monitoring April 2022 to October 2022			
Communities Departmental Business Plan 22-23	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 <i>(Resolved to scrutinise in formal meeting 24/2/23)</i>			

**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 –**14<sup>th</sup> November 2022**
- Waste / Local Environment Quality Strategy –**24<sup>th</sup> November 2022**
- Flooding – **15<sup>th</sup> December 2022**
- Substance Use – **9<sup>th</sup> March 2023**
- Conservation and update on the managing land pilot scheme for Pollinators in Carmarthenshire – **15<sup>th</sup> May 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 9<sup>th</sup> 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 2<sup>nd</sup> 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 8<sup>th</sup> 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 25<sup>th</sup> 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 was endorsed on 24<sup>th</sup> November 2022.

*\*This decision supersedes the Committee's decision made at its meeting held on 15<sup>th</sup> 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**

**DYDD GWENER, 24 CHWEFROR 2023**

**PRESENNOL** Cyngorydd J.D. James (Cadeirydd) (Yn Y Siambr)

**Cynghorwyr (Yn y Siambr):**

K. Davies    S.M. Allen    N. Lewis

**Cynghorwyr (Yn rhithwir):**

D.M. Cundy (yn lle G.R. Jones                      T.A.J. Davies                      D.C. Evans                      T.M. Higgins  
D. Jones (yn lle S. Godfrey-Coles)                      B.D.J. Phillips                      G.B. Thomas

**Cynghrwy Hefyd yn bresennol:**

C.A. Davies, Aelod Cabinet Dros Faterion Gwledig A Pholisi Cynllunio (Yn rhithwyr)  
E.G. Thomas, Yr Aelod Cabinet dros Gwasanaethau Trafnidiaeth, Gwastraff a  
Seilwaith. (Yn rhithwyr)  
A. Vaughan Owen, Yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a  
Chynaliadwyedd (Yn y Siambr)

**Hefyd yn bresennol (Yn y Siambr):**

R. Carmichael, Rheolwr Cadwraeth Gwledig  
S. Rees, Cyfieithydd Ar Y Pryd  
R. Morris, Swyddog Cefnogi Aelodau  
E. Bryer, Swyddog Gwasanaethau Democrataidd [Cymerwr Cofnodion]

**Hefyd yn bresennol (Yn rhithwyr):**

R. Griffiths, Pennaeth Lle a Chynaliadwyedd  
G. Pearce-Taylor, Rheolwr Bwrdd Rhaglen Rheoli Maetholion  
G. Helier, Swyddog Coed Cymru  
J. Owens, Swyddog Gwasanaethau Democrataidd  
M. Runeckles, Swyddog Cefnogi Aelodau

**Siambr, Neuadd y Sir, Caerfyrddin, SA31 1JP - 10.00 - 11.45 yb**

**1. YMDDIHEURIADAU AM ABSENOLDEB**

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr S. Godfrey-Coles, a G. Jones.

**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 buddiannau personol na chwip  
waharddedig.

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

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

#### 4. STRATEGAETH COED A CHOETIR AR GYFER CYNGOR SIR CAERFYRDDIN 2023-2028

Bu'r Pwyllgor yn ystyried fersiwn drafft o'r Strategaeth Coed a Choetir ar gyfer Cyngor Sir Caerfyrddin 2023-2028. Cyflwynwyd y Strategaeth gan yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd.

Roedd y strategaeth yn rhoi sylw i gyfrifoldebau'r Awdurdod o ran rheoli coed a choetiroedd yn ogystal â chyfleoedd i blannu coed newydd.

Nododd y Pwyllgor fod y strategaeth yn gyson â Phecyn Cymorth y Strategaeth Coed a Choetir ar gyfer Awdurdodau Lleol. Roedd Strategaeth Clefyd Coed Ynn yr Awdurdod wedi'i chynnwys fel atodiad i'r adroddiad.

Gwnaed nifer o sylwadau/ymholiadau. Dyma'r prif faterion:-

- Nodwyd bod yr Awdurdod yn cynnig plannu 33 hectar o goetir bob blwyddyn ac o leiaf 10% ar ffermydd yr Awdurdod â thenantiaid. Cwestiynwyd ymarferoldeb cyflawni'r targed hwn o 10%. Rhoddodd y Rheolwr Cadwraeth Cefn Gwlad wybod bod y ffigur o 10% erbyn 2030 yn gyson â chynllun ffermio cynaliadwy newydd gwirfoddol Llywodraeth Cymru. Roedd y targed o 10% yn uchelgeisiol ond byddai'n rhaid i'r ffermwyr a gofrestrodd i fod yn rhan o'r cynllun cymorth ffermio newydd gydymffurfio ag ef.
- Mynegwyd pryder am blannu 33 hectar o goetir newydd y flwyddyn a'r effaith ar y ffermydd â thenantiaid a oedd yn fach o ran maint. Rhoddodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd sicrwydd i'r Pwyllgor y byddai'r strategaeth yn cael ei llunio drwy roi'r goeden iawn yn y lle iawn am y rheswm iawn. Dywedodd y byddai adborth yn cael ei groesawu wrth i'r strategaeth gael ei datblygu ymhellach. Yn ogystal, nodwyd bod y ffigur o 19% o orchudd coed ar gyfer tir sy'n eiddo i'r Cyngor yn cyd-fynd ag argymhellion gan Bwyllgor y DU ar Newid Hinsawdd a Choed Cadw ond nad oedd yn statudol. Byddai pwyslais hefyd ar blannu coed mewn ardaloedd trefol.
- Gofynnwyd sut y byddai llwyddiant y plannu'n cael ei fesur, megis yr effaith ar yr amgylchedd, a chyfrif adar ac anifeiliaid. Dywedodd y Pwyllgor y byddai cyfrifiadau ar gyfer dal carbon yn cael eu defnyddio ac y byddai'r holl rychwant o fanteision yn cael eu hystyried gan gynnwys lleihau llifogydd a dŵr ffo.
- Pwysleisiodd y Pwyllgor fod angen ystyried yn ofalus y goblygiadau o ran plannu coetiroedd, oherwydd ar ôl plannu ni fyddai modd defnyddio'r tir ar gyfer ffermio a byddai llai o fwyd yn cael ei gynhyrchu. Byddai'r math o goed y byddai'r Cyngor yn bwriadu eu plannu yn bwysig gan fod tir o dan gonwydd yn ddifywyd. Dywedwyd y byddai canran uchel o goed llydanddail a llwyni newydd yn cael eu plannu ond y gallai rhai pinwydd yr Alban fod yn rhan o'r gymysgedd oherwydd eu gwerth tirweddol. Pwysleisiwyd y byddai'r gwaith plannu'n cael ei wneud mewn modd sensitif, a hynny fesul safle.
- Dywedwyd bod coed llydanddail yn cymryd degau o flynyddoedd i gloi carbon, a bod argyfwng hinsawdd dybryd. Awgrymodd y Rheolwr Cadwraeth Cefn Gwlad y gallai coed llydanddail gloi mwy o garbon yn y

pen draw na chonwydd, a dyfodd yn gyflymach, a bod angen defnyddio dull gofalus.

- Mewn ymateb i ddatganiad bod glaswelltir a reolir yn dda yn atafaelu mwy o garbon na choed, rhoddodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd wybod y byddai'n croesawu trafodaeth i ystyried y dystiolaeth i gefnogi'r honiad o ran glaswelltir.
- Gofynnwyd am y wybodaeth ddiweddaraf ynghylch y mesurau roedd yr Awdurdod yn eu cymryd mewn perthynas â chlefyd coed ynn ar dir preifat. Cafodd y Pwyllgor wybod y gallai'r Awdurdod wneud gwaith ar ran y tirfeddiannwr pe bai'r goeden yn fygythiad i'r ffordd fawr. Byddai'r tâl yn cael ei ailgodi ar y tirfeddiannwr am y gost.
- Mewn ymateb i bryder ynghylch gwerthu coetiroedd preifat a'r posibilrwydd o'r coed hynny'n cael eu torri, rhoddwyd gwybod i'r Pwyllgor na chaniateir clirio coetiroedd yn llwyr ac y byddai angen i dirfeddiannwr wneud cais i Gyfoeth Naturiol Cymru am drwydded cwmpo coed.
- Dywedwyd bod pobl ifanc yn bryderus am newid hinsawdd ac y dylid cyflwyno'r strategaeth coed a choetir newydd mewn ysgolion ac i'r cyhoedd yn fwy cyffredinol. Ailbwysleisiodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd fod y strategaeth yn cynnwys gwaith cymunedol. Hefyd dywedwyd bod ymgysylltu â'r gymuned yn rhan ganolog o gael arian grant.

## **PENDERFYNWYD YN UNFRYDOL dderbyn Strategaeth Coed a Choetir 2023-28 ar gyfer Cyngor Sir Caerfyrddin.**

### **5. LEFELAU FFOSFFADAU MEWN ARDALOEDD CADWRAETH ARBENNIG AFONOL GWARCHODEDIG - DIWEDDARIAD**

Cafodd y Pwyllgor y wybodaeth ddiweddaraf gan yr Aelod Cabinet dros Faterion Gwledig a Pholisi Cynllunio ynghylch y cynnydd a'r gwaith a wnaed wrth ymateb i effeithiau llygredd ffosffad mewn Ardaloedd Cadwraeth Arbennig gwarchodedig.

Gwnaed nifer o sylwadau/ymholiadau. Dyma'r prif faterion:-

- Mewn ymateb i ymholiad ynghylch pam nad oedd Afon Taf wedi'i chynnwys yn y rhaglen waith, cytunodd Rheolwr y Rhaglen Bwrdd Rheoli Maetholion fod ffosffadau ychwanegol yn cael effaith ar bob afon, ond roedd y pwyslais ar hyn o bryd ar afonydd a ddynodwyd â statws Ardaloedd Cadwraeth Arbennig (SAC). Cafodd y Pwyllgor wybod bod CNC (Cyfoeth Naturiol Cymru) yn gyfrifol am briodoli statws Ardaloedd Cadwraeth Arbennig (SAC).
- Mynegwyd pryder am faint o gemegau y mae eu hangen i gael gwared ar ffosffadau a pha mor gymhleth yw'r broses o ddatrys y problemau. Rhoddwyd gwybod i'r Pwyllgor y byddai angen cydweithio a bod llawer o atebion sy'n seiliedig ar natur ar gael a allai gynnig manteision, gan arwain at well ansawdd aer a llai o lifogydd.
- Tynnodd Rheolwr Rhaglen y Bwrdd Rheoli Maetholion sylw at y ffaith bod yr Awdurdod wedi creu cyfrifiannell i ddatblygwyr fesur faint o ffosffad y byddai eu cynllun yn ei gynhyrchu. Clywodd y Pwyllgor fod y cyfrifiannell wedi'i dderbyn gan Lywodraeth Cymru a CNC a'i fod yn cael ei gyflwyno i

weddiill Cymru. Byddai'r cyfrifiannell yn cynorthwyo datblygwyr i fesur faint o ffosffad y byddai eu cynllun yn ei gynhyrchu.

- Mewn ymateb i gais am eglurhad ynghylch y cynllun credyd, rhoddwyd gwybod i'r Pwyllgor mai cynllun oedd hwn lle y byddai datblygwyr yn prynu credydau ar gyfer cartrefi newydd yn nalgylchoedd yr afonydd y mae llygredd ffosffad yn effeithio arnynt. Y syniad yw y byddai gwlyptiroedd a ffyrdd eraill sy'n seiliedig ar natur yn cael eu creu sy'n lliniaru ffosffadau mewn carthion a dŵr ffo amaethyddol sy'n niweidiol i afonydd. Yna byddai'r gwlyptiroedd yn cynhyrchu credydau i'w gwerthu i ddatblygwyr fel ffordd o liniaru effaith eiddo newydd ar ffosffadau mewn dalgylchoedd afonydd a ddynodwyd yn Ardaloedd Cadwraeth Arbennig (SAC). Byddai masnachu credyd yn ddewis amgen i ddatblygwyr sy'n llunio eu mesurau lliniaru ffosffad eu hunain ar gyfer eu cynlluniau.
- Dywedodd y Cabinet eu bod am weld llai o garthion yn cael eu rhyddhau i afonydd. Mewn ymateb i'r pryder hwn cadarnhaodd yr Aelod Cabinet dros Faterion Gwledig a Pholisi Cynllunio fod 65% o'r llygredd ffosffad yn Afon Teifi yn dod o garthion ac nad amaethyddiaeth oedd y broblem. Roedd cyfran y llygredd ffosffad o garthion yn Afon Cleddau yn llawer llai na 65%, a nodwyd nad oedd y ganran yn hysbys eto am Afon Tywi. Nodwyd y cyfyngir ar Dŵr Cymru gan ei seilwaith presennol a bod rhaglen fuddsoddi ar y gweill i leihau gollyngiadau i afonydd. Dywedwyd hefyd y gallai'r cyhoedd helpu o ran yr hyn maen nhw'n ei fflysio i lawr y toiled.

## **PENDERFYNWYD YN UNFRYDOL dderbyn y Diweddariad ynghylch Lefelau Ffosffad mewn Ardaloedd Cadwraeth Arbennig Afonol Gwarchoddedig.**

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

Bu'r Pwyllgor yn ystyried y rhestr o eitemau i gael eu cynnwys ar yr agenda ar gyfer y cyfarfod nesaf oedd i'w gynnal ar 14 Ebrill 2023 a rhoddwyd cyfle i'r Pwyllgor wneud cais am unrhyw wybodaeth benodol yr hoffai'r Aelodau ei chynnwys yn yr adroddiadau.

Cafodd ei gynnig a'i eilio yn dilyn hynny fod Cynllun Busnes CWM yn cael ei gynnwys yn y Blaengynllun Gwaith.

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

**6.1 derbyn y rhestr o'r eitemau i'w hystyried yng nghyfarfod y Pwyllgor a gynhelir ar 24 Chwefror 2023.**

**6.2 ychwanegu Cynllun Busnes CWM at y Blaengynllun Gwaith.**

### **7. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 23 IONAWR 2023**

**PENDERFYNWYD llofnodi bod cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 23 Ionawr, 2023, yn gofnod cywir.**

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
DATE