

DYDD MERCHER, 24 IONAWR, 2024

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

YR WYF DRWY HYN YN EICH GALW I FNYNCHU CYFARFOD **AML-LEOLIAD O'R PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD** A GYNHELIR YN Y SIAMBR, NEUADD Y SIR, CAERFYRDDIN, SA31 1JP AC O BELL AM 10.00 Y.B. AR DDYDD MAWRTH, 30AIN IONAWR, 2024 ER MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Janine Owen
Ffôn (llinell 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.Arwel Davies (Aelod y Pwyllgor)
Cyng.Karen Davies (Is-Gadeirydd)
Cyng.Colin Evans (Aelod y Pwyllgor)
Cyng.Neil Lewis (Aelod y Pwyllgor)
Cyng.Dorian Phillips (Aelod y Pwyllgor)
Cyng.Gareth Thomas (Aelod y Pwyllgor)

GRŴP LLAFUR - 4 Aelodau

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

GRŴP ANNIBYNNOL - 2 Aelodau

Cyng.Sue Allen (Aelod y Pwyllgor)
Lle Gwag

HEB GYSYLLTIAD - 1 Aelod

Cyng. John James (Aelod y Pwyllgor)

AGENDA

1. YMDDIHEURIADAU AM ABSENOLDEB
2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA.
3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)
4. ESBONIAD AM BEIDIO A CHYFLWYNO ADRODDIAD CRAFFU 5 - 10
5. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2023/24 11 - 38
6. YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB REFENIW 2024/25 TAN 2026/27 39 - 104
7. BLAENGYNLLUN DEDDF YR AMGYLCHEDD CYNGOR SIR CAERFYRDDIN IONAWR 2023 - RHAGFYR 2025 105 - 120
8. STRATEGAETH LOL RHEOLI PERYGL LLIFOGYDD AC ERYDU ARFORDIROL 121 - 194
9. EITEMAU AR GYFER Y DYFODOL 195 - 202
10. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 14 RHAGFYR 2024 203 - 208

Mae'r dudalen hon yn wag yn fwriadol

Y PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

30 IONAWR 2024

ESBONIAD AM BEIDIO A 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. Darren Price (Arweinydd)

Awdur yr Adroddiad:	Swydd:	Rhifau Ffôn / Cyfeiriad E-Bost:
Jonathan Morgan	Pennaeth Tai a Diogelu'r Cyhoedd	JMorgan@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY AND CLIMATE CHANGE

30TH JANUARY 2024

NON-SUBMISSION OF SCRUTINY REPORT

The Council's Constitution requires Scrutiny Committees to develop and keep under review an annual Forward 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 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	Bio-diversity and Climate Change
NONE	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

EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORTS

SCRUTINY COMMITTEE : PLACE, SUSTAINABILITY & CLIMATE CHANGE

DATE OF MEETING : 30TH JANUARY 2024

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
POTENTIAL DEVELOPMENT OF IN-HOUSE PEST CONTROL AGENCY	Jonathan Morgan, Head of Housing & Public Protection	Discussion report will be available for next Scrutiny in March 2024. Report has been delayed due to further information being sought to inform the discussion on potential for setting up an in-house Pest Control Agency.	11 th March, 2024

Mae'r dudalen hon yn wag yn fwriadol

Eitem Rhif 5

PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

30 IONAWR 2024

ADRODDIAD MONITRO CYLLIDEB
CYFALAF A REFENIW 2023/24

GOFYNNIR I'R PWYLLGOR CRAFFU:

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

Y Rhesymau:

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

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

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

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

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE 30TH JANUARY 2024

REVENUE & CAPITAL BUDGET MONITORING REPORT 2023/24

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Place & Infrastructure & Public Protection remit are forecasting a £1,957 k 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 £14,978k compared with a working net budget of £32,402k giving a -£17,424k variance.

Appendix E

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

Appendix F

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

Savings Report

Appendix G

Savings Monitoring Report for 2023/24. This includes detail on the 2022/23 savings proposals that were undelivered as at 31st March 2023

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	Biodiversity & Climate Change
NONE	NONE	YES	NONE	NONE	NONE	YES	NONE

3. Finance

Revenue – Overall, the Place & Infrastructure and Public Protection services are projecting to be over the approved budget by £1,957k.

Capital – The capital programme shows a variance of £17,424k against the 2023/24 approved budget.

Savings Report - The expectation is that at year end £1,145k of Managerial savings against a target of £1,344k are forecast to be delivered. £142k of Policy savings against a target of £261k put forward for 2023/24 are forecast to be delivered.

7. Physical Assets

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

CABINET MEMBER PORTFOLIO HOLDERS AWARE?

YES

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen
2023-28 Capital Programme	Online via corporate website – Minutes of County Council Meeting 1 st March 2023.

Mae'r dudalen hon yn wag yn fwriadol

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

Division	Working Budget				Forecasted				Oct 2023 Forecasted Variance for Year £'000	Aug 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Service Improvement and Transformation	5,031	-4,117	478	1,392	5,250	-4,123	478	1,606	214	-4
Waste & Environmental Services	30,004	-4,926	1,341	26,420	31,368	-5,626	1,341	27,083	664	262
Highways & Transportation	57,865	-31,474	10,247	36,638	65,010	-37,553	10,247	37,704	1,066	802
Public Protection	3,651	-1,417	532	2,766	3,510	-1,263	532	2,779	13	110
GRAND TOTAL	96,552	-41,935	12,599	67,216	105,138	-48,564	12,599	69,172	1,957	1,170

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

Tudalen 16

Division	Working Budget		Forecasted		Oct 2023 Forecasted Variance for Year £'000	Notes	Aug 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Service Improvement & Transformation							
Facilities Management - Building Cleaning	4,731	-4,017	4,972	-4,059	199	£180k budget deficit following the pay award	0
Business Support	120	-35	175	-35	55	£48k budget deficit following the pay award	-3
Departmental - Core	117	0	87	0	-30	£25k vacant post not estimated to be filled in this financial year due to recruitment freeze	-1
Other Variances					-9		0
Waste & Environmental Services							
Environmental Infrastructure	134	0	99	0	-35	Part-year saving due to Head of Service post being vacant until July 2023	-33
Waste & Environmental Services Unit	-145	0	-312	-0	-167	Net £149k underspend on pay costs due to a realignment review & recruitment freeze. Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being addressed.	-86
Environmental Enforcement	566	-19	518	-20	-49	Increase in Danfo contract cost over and above validation	3
Public Conveniences	230	-9	244	-9	14	£53k deficit in pay budgets due to pay award and £100k efficiency not met	-9
Cleansing Service	2,660	-103	2,801	-108	135	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place. Outturn includes draw-down from reserves. £183k pay budget deficit following pay award.	571
Waste Services	21,198	-1,400	22,279	-1,707	775	Increased customer base and £5k budget deficit following pay award	-72
Green Waste Collection	671	-602	643	-665	-91	Deficit in pay budget due to pay award	-43
Grounds Maintenance Service and Urban Parks	3,953	-2,696	4,077	-2,758	62	Increased electricity costs in both sites.	-1
Closed Landfill Sites	292	0	325	0	33		-13
Other Variances					-14		
Highways & Transportation							
Departmental - Transport	41	0	-50	0	-91	Vacant post, management review underway	-41
Departmental Pooled Vehicles	0	0	14	0	14	Under-utilisation of pool vehicles	14
Civil Design	1,308	-1,943	1,262	-1,910	-13	Based on current income projections	0
Transport Strategic Planning	442	0	395	0	-48	Vacant posts during the year	-8
School Transport	13,683	-994	14,863	-1,267	908	Increased transport costs for operators which subsequently escalate the tendered contract prices for the statutory provision of home to school transport. Transport operators are continuing to experience driver shortages, global supply chain shortages for vehicles and parts and a period of very high fuel prices make for a challenging operating environment. £57k deficit budget on Passenger Assistants as a result of the pay award.	664

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

Division	Working Budget		Forecasted		Oct 2023 Forecasted Variance for Year £'000	Notes	Aug 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Traffic Management	557	-262	897	-776	-173	Staff vacancies during the year, staff time recharged to grants and net increase in Traffic Regulation orders income	-79
Car Parks	2,268	-3,593	2,064	-3,112	277	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from March 2024.	357
Nant y Ci Park & Ride	17	-7	36	-7	19	Overspend following the cessation of the service after the start of the financial year due to statutory notice periods.	18
Storm Damage	0	0	-2	302	300	As a result of the recent storms, two sections of the highway suffered support issues with estimated reconstruction costs of £300k; A485 Alltwalis culvert replacement £100k and C2043 Bwlchnewydd road collapse £200k. Awaiting decision from WG on additional funding from Resilient Roads Fund.	0
Road Safety	251	-11	194	0	-47	Staff time recharged to grants	-59
School Crossing Patrols	160	0	129	0	-31	Several posts have become vacant and will not be refilled - in line with the National Safety Criteria to ensure posts exist at locations a patrol is required only.	-34
Highway Lighting	3,096	-1,029	3,203	-1,176	-40	Vacant post estimated to be filled from January 2024	-31
Other Variances					-9		1
Public Protection							
PP Business Support unit	163	0	143	0	-20	Underspend on salaries - Staff Vacancy	-23
Noise Control	230	0	196	-0	-34	Underspend on salaries - Staff Vacancy	-21
Animal Welfare	90	-87	82	-44	36	Under achievement of income	39
Licensing	378	-358	373	-303	50	Short fall in income - income target increases year on year, but the number of licensable businesses remains largely the same.	48
Safeguarding, Licensing & Financial Investigation	97	0	45	0	-52	Underspend on salaries	-53
Fair Trading	236	-68	230	-4	58	Underachievement of an unrealistic income target. Income dependent on criminal case progressing through the court system and the award of fees and costs recoverable.	73
Financial Investigator	126	-527	185	-567	20	Shortfall in salary budget	54
Other Variances					-44		-6
Grand Total					1,957		1,170

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

Division	Working Budget				Forecasted				Oct 2023 Forecasted Variance for Year £'000	Notes	Aug 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Service Improvement & Transformation											
Facilities Management - Building Cleaning	4,731	-4,017	359	1,073	4,972	-4,059	359	1,271	199	£180k budget deficit following the pay award	0
Business Support	120	-35	145	230	175	-35	145	285	55	£48k budget deficit following the pay award	-3
Operational Training	64	-65	19	17	17	-28	19	8	-9		0
Departmental - Core	117	0	-45	71	87	0	-45	41	-30	£25k vacant post not estimated to be filled in this financial year due to recruitment freeze	-1
Service Improvement & Transformation	5,031	-4,117	478	1,392	5,250	-4,123	478	1,606	214		-4
Waste & Environmental Services											
Environmental Infrastructure	134	0	0	134	99	0	0	99	-35	Part-year saving due to Head of Service post being vacant until July 2023	-33
Waste & Environmental Services Unit	-145	0	12	-134	-312	-0	12	-301	-167	Net £149k underspend on pay costs due to a realignment review & recruitment freeze.	-86
Emergency Planning	81	0	12	93	72	0	12	85	-8		-7
Civil Contingencies	69	-69	0	0	70	-70	0	-0	-0		0
Environmental Enforcement	566	-19	77	624	518	-20	77	575	-49	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being addressed.	-55
Ammanford Cemetery	34	-27	0	7	31	-30	0	1	-6		-6
Public Conveniences	230	-9	55	276	244	-9	55	290	14	Increase in Danfo contract cost over and above validation	3
Cleansing Service	2,660	-103	101	2,658	2,801	-108	101	2,794	135	£53k deficit in pay budgets due to pay award and £100k efficiency not met	-9
Town Centre Management	262	0	0	262	262	0	0	262	0		0
Waste Services	21,198	-1,400	815	20,612	22,279	-1,707	815	21,387	775	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place. Outturn includes draw-down from reserves. £183k pay budget deficit following pay award.	571
Green Waste Collection	671	-602	1	70	643	-665	1	-21	-91	Increased customer base and £5k budget deficit following pay award	-72
Powys CC Green Waste Collection Agreement	0	0	0	0	260	-260	0	-0	-0		
Grounds Maintenance Service and Urban Parks	3,953	-2,696	266	1,522	4,077	-2,758	266	1,585	62	Deficit in pay budget due to pay award	-43
Closed Landfill Sites	292	0	2	295	325	0	2	328	33	Increased electricity costs in both sites.	-1
Waste & Environmental Services Total	30,004	-4,926	1,341	26,420	31,368	-5,626	1,341	27,083	664		262

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

Division	Working Budget				Forecasted				Oct 2023	Notes	Aug 2023
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Highways & Transportation											
Departmental - Transport	41	0	-43	-3	-50	0	-43	-94	-91	Vacant post, management review underway	-41
Departmental Pooled Vehicles	0	0	6	6	14	0	6	20	14	Under-utilisation of pool vehicles	14
Sec 278 HT Agreements	0	0	0	0	130	-130	0	-0	-0		0
Highways Drainage Connection	0	0	0	0	2	-2	0	0	0		0
Civil Design	1,308	-1,943	124	-511	1,262	-1,910	124	-524	-13	Based on current income projections	0
Transport Strategic Planning	442	0	55	497	395	0	55	450	-48	Vacant posts during the year	-8
Fleet Management	8,750	-9,813	1,085	23	10,933	-11,995	1,085	23	0		0
Passenger Transport	4,890	-2,676	249	2,462	6,857	-4,644	249	2,462	-0		0
School Transport	13,683	-994	137	12,826	14,863	-1,267	137	13,733	908	Increased transport costs for operators which subsequently escalate the tendered contract prices for the statutory provision of home to school transport. Transport operators are continuing to experience driver shortages, global supply chain shortages for vehicles and parts and a period of very high fuel prices make for a challenging operating environment. £57k deficit budget on Passenger Assistants as a result of the pay award.	664
Traffic Management	557	-262	84	379	897	-776	84	206	-173	Staff vacancies during the year, staff time recharged to grants and net increase in Traffic Regulation orders income	-79
Car Parks	2,268	-3,593	130	-1,195	2,064	-3,112	130	-918	277	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from March 2024.	357
Nant y Ci Park & Ride	17	-7	0	10	36	-7	0	29	19	Overspend following the cessation of the service after the start of the financial year due to statutory notice periods.	18
Electric Cars Charging Points - running costs	0	0	0	0	1	-10	0	-9	-9		-6
Storm Damage	0	0	0	0	-2	302	0	300	300	As a result of the recent storms, two sections of the highway suffered support issues with estimated reconstruction costs of £300k; A485 Alltwalis culvert replacement £100k and C2043 Bwlchnewydd road collapse £200k. Awaiting decision from WG on additional funding from Resilient Roads Fund.	0
Road Safety Revenue Grant	112	-108	0	4	112	-108	0	4	0		0
Road Safety	251	-11	37	278	194	0	37	231	-47	Staff time recharged to grants	-59
School Crossing Patrols	160	0	3	163	129	0	3	131	-31	Several posts have become vacant and will not be refilled - in line with the National Safety Criteria to ensure posts exist at locations a patrol is required only.	-34
Bridge Maintenance	819	0	21	840	819	0	21	840	-0		0
Remedial Earthworks	357	0	2	359	375	-19	2	359	-0		0
Street Works and Highway Adoptions	518	-515	34	38	522	-510	34	46	8		9
Technical Surveys	504	0	33	537	504	0	33	537	0		0
Highway Maintenance	12,489	-3,907	813	9,395	14,063	-5,481	813	9,396	0		0
Capital Charges	0	0	7,174	7,174	0	0	7,174	7,174	-0		0
Western Area Works Partnership	6,299	-6,299	106	106	6,541	-6,541	106	106	-0		0
Town & Community Councils LED Conversion project	0	0	0	0	18	-18	0	-0	-0		0
Highway Lighting	3,096	-1,029	85	2,152	3,203	-1,176	85	2,112	-40	Vacant post estimated to be filled from January 2024	-31
Public Rights Of Way	1,069	-83	113	1,099	1,036	-59	113	1,091	-9		-1
Grunk II	235	-235	0	1	92	-91	0	1	0		0
Highways & Transportation Total	57,865	-31,474	10,247	36,638	65,010	-37,553	10,247	37,704	1,066		802

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

Division	Working Budget				Forecasted				Oct 2023	Notes	Aug 2023
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Public Protection											
PP Management support	98	-9	69	158	95	-6	69	158	0		2
PP Business Support unit	163	0	5	167	143	0	5	147	-20	Underspend on salaries - Staff Vacancy	-23
Public Health	305	-16	45	334	300	-11	45	334	0		49
Noise Control	230	0	12	242	196	-0	12	208	-34	Underspend on salaries - Staff Vacancy	-21
Air Pollution	136	-41	6	101	126	-20	6	112	10		7
Other Pollution	30	0	2	32	44	-24	2	22	-10		0
Water - Drinking Quality	49	-5	3	47	54	-5	3	52	5		1
Stray Horses	6	0	0	6	1	0	0	1	-5		0
Animal Welfare	90	-87	6	9	82	-44	6	45	36	Under achievement of income	39
Diseases Of Animals	54	-40	2	16	56	-30	2	29	12		13
Dog Wardens	109	-33	55	131	89	-10	55	134	3		-2
Animal Safety	170	0	12	182	156	0	12	168	-14		-11
Public Health Services Management	116	-121	101	96	122	-121	101	103	7		6
Licensing	378	-358	94	114	373	-303	94	165	50	Short fall in income - income target increases year on year, but the number of licensable businesses remains largely the same.	48
Food Safety & Communicable Diseases	531	-38	24	517	523	-46	24	500	-16		-22
Occupational Health	144	-2	7	149	142	-2	7	147	-2		-0
Trading Standards Services Management	127	-42	51	136	129	-63	51	117	-19		-35
Metrology	133	-17	6	122	124	-3	6	126	4		2
Safeguarding, Licensing & Financial Investigation	97	0	5	102	45	0	5	50	-52	Underspend on salaries	-53
Civil Law	250	-3	14	262	238	0	14	252	-10		-4
Fair Trading	236	-68	6	174	230	-4	6	232	58	Underachievement of an unrealistic income target. Income dependent on criminal case progressing through the court system and the award of fees and costs recoverable.	73
Safety	74	-11	3	66	58	-5	3	57	-10		-12
Financial Investigator	126	-527	3	-398	185	-567	3	-379	20	Shortfall in salary budget	54
Public Protection Total	3,651	-1,417	532	2,766	3,510	-1,263	532	2,779	13		110
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	96,552	-41,935	12,599	67,216	105,138	-48,564	12,599	69,172	1,957		1,170

Capital Programme 2023/24								
Capital Budget Monitoring - Scrutiny Report for October 2023 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
PLACE AND INFRASTRUCTURE	52,070	-19,668	32,402	22,718	-7,740	14,978	-17,424	
Coastal Protection & Flood Defence Works	1,412	-899	513	1,423	-899	524	11	Revenue and CCC contribution needed.
Fleet Replacement	4,496	0	4,496	1,638	0	1,638	-2,858	Slip to 2024/25.
Bridge Strengthening & Replacement	809	0	809	828	0	828	19	
Road Safety Improvement Schemes	727	0	727	727	0	727	0	
Highways Infrastructure	1,937	0	1,937	2,167	0	2,167	230	Increased programme costs due to material increases - accommodate as negative slippage. Fund from future year allocation.
Integrated Waste Strategy	370	0	370	54	0	54	-316	Slip to future years.
Cross Hands ELR	620	0	620	620	0	620	0	
Towy Valley Path	18,377	-11,751	6,626	1,117	0	1,117	-5,509	Slip to 2024/25.
Refuse and Recycling Strategic Transformation	5,730	0	5,730	100	0	100	-5,630	Slip to 2024/25.
Other Infrastructure Projects	8,530	-7,018	1,512	8,470	-6,832	1,638	-683	The main variances are: -£94k against Murray Street Car Park, -£312k Junction Improvements, -£181k Walking and Cycling and -£50k Llansteffan car park improvements.
Property	9,062	0	9,062	5,574	-9	5,565	-3,497	Main variances are -£1,304k capital maintenance, slip to 2024/25; -£776k County Hall Works, slip to 2024/25 and 2025/26; -£952k Ty Elwyn Works, slip to 2024/25 and -£357k Decarbonisation, slip to 2024/25 .
TOTAL	52,070	-19,668	32,402	22,718	-7,740	14,978	-17,424	

Mae'r dudalen hon yn wag yn fwiadol

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For October 2023						
	Working Budget			Forecasted		
Scheme	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	176	-105	71	177	-105	72
Rights of Way Improvements Programme	55	0	55	55	0	55
AIG - Access Improvement Grant	105	-105	0	105	-105	0
Byways	16	0	16	17	0	17
Coastal Protection & Flood Defence Works	1,412	-899	513	1,423	-899	524
Flood Defence Works	153	-129	24	153	-129	24
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	300	0	300	300	0	300
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	56	0	56
Bronwydd Phase 2 (Funded by Rev Cont.)	4	0	4	8	0	8
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	44	-44	0
Flood Risk Management - General Budget	0	0	0	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	49	-49	0	49	-49	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	153	-129	24
Flood Mitigation	0	0	0	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	463	-393	70
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	70	-70	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	85	-85	0
Fleet Replacement	4,496	0	4,496	1,638	0	1,638
Fleet Replacement	4,496	0	4,496	1,638	0	1,638
Technical	177	0	177	83	0	83
Murray Street Car Park, Llanelli - Exp	177	0	177	83	0	83
Bridge Strengthening & Replacement	809	0	809	828	0	828
Road Safety Improvement Schemes	727	0	727	727	0	727
Road Safety Improvement Schemes	727	0	727	727	0	727

Variance for Year £'000	Comment
1	
0	
0	
1	
11	
0	
0	
0	
7	
4	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
-2,858	Slip to 2024/25.
-2,858	
-94	Slip to 2024/25 - Needed for ongoing works.
-94	
19	
0	
0	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Highways Infrastructure	1,937	0	1,937	2,167	0	2,167
Major Structural Highway Improvements	1,687	0	1,687	1,917	0	1,917
Highways Drainage	250	0	250	250	0	250
Integrated Waste Strategy	370	0	370	54	0	54
Alterations to Nantycaws Depot (AHP)	145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	0	0	0
WEEE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	54	0	54
Refuse and Recycling Strategic Transformation	5,730	0	5,730	100	0	100
Refuse and Recycling Strategic Transformation - Vehicles	4,730	0	4,730	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1,000	0	1,000	100	0	100
Road Safety Projects	2,214	-2,180	34	2,214	-2,180	34
Road Safety Capital Grant 2021/22	32	0	32	32	0	32
Road Safety Capital Grant 2022/23	2	0	2	2	0	2
20mph Core Allocation (2023/24)	2,180	-2,180	0	2,180	-2,180	0
Trebeddrod Reservoir, Furnace, Llanelli	124	0	124	37	0	37
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)	124	0	124	37	0	37
Junction Improvements	451	-100	351	139	-100	39
A4138 Hendy Link Road	225	0	225	0	0	0
Highway Junction Improvements / Signal Upgrades	126	0	126	39	0	39
Llanelli Urban and Coastal Belt Network Improvements	100	-100	0	100	-100	0
Ammanford Highway Infrastructure	62	0	62	6	0	6
Ammanford Economic Regeneration Highway Infrastructure	62	0	62	6	0	6

Variance for Year £'000	Comment
230	Increased programme costs due to material increases - accommodate as negative slippage. Fund from future year allocation.
230	
0	
-316	Slip to future years.
-145	
-170	
-1	
-5,630	
-4,730	Vehicles likely to be procured in 2024/25.
-900	Slip to 2024/25.
0	
0	
0	
0	
-87	Slip to 2024/25.
-87	
-312	Slip to 2024/25.
-225	
-87	
0	
-56	Slip to 2024/25.
-56	

4

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Walking & Cycling	181	0	181	0	0	0
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)	181	0	181	0	0	0
Cross Hands ELR	620	0	620	620	0	620
Cross Hands Economic Link Road Phase 2	620	0	620	620	0	620
Public Transport Infrastructure	964	-932	32	962	-932	30
Llanelli Rail Station	8	0	8	0	0	0
LTF - Bus Infrastructure Enhancements	956	-932	24	962	-932	30
Towy Valley Path	18,377	-11,751	6,626	1,117	0	1,117
Towy Valley Path - Abergwili to Nantgaredig (West)	172	0	172	0	0	0
Towy Valley Path - Nantgaredig to Ffairfach (East)	256	0	256	0	0	0
Towy Valley Path - W4A	0	0	0	0	0	0
Levelling Up Dinefwr - Towy Valley Path	17,949	-11,751	6,198	1,117	0	1,117
Carmarthen Western Link Road	199	0	199	199	0	199
Carmarthen Western Link Road	199	0	199	199	0	199
SRIC - Safe Routes in Communities	881	-881	0	881	-881	0
SRiC (2023/24) Ponthenri	490	-490	0	490	-490	0
SRiC (2023/24) Tumble	391	-391	0	391	-391	0
Electric Vehicle Infrastructure	420	-263	157	518	-263	255
Electric Vehicle Charging Infrastructure	80	0	80	80	0	80
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-263	47	396	-263	133
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	20	0	20	20	0	20
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	10	0	10	22	0	22
RRF - Resilient Roads Fund	568	-500	68	568	-500	68

Variance for Year £'000	Comment
-181	Slip to 2024/25.
-181	
0	
0	
-2	
-8	
6	
-5,509	
-172	Slip to 2024/25.
-256	Slip to 2024/25.
0	
-5,081	Agreed land purchases and associated fees due to be completed shortly, potential to rise as more deals are agreed. Slip to 2024/25.
0	
0	
0	
0	
0	
98	
0	
86	
0	
12	
0	

Place and Infrastructure - Property						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	4,595	0	4,595	3,300	-9	3,291
Capital maintenance	4,595	0	4,595	3,300	-9	3,291
Main Administrative Buildings Works	2,772	0	2,772	1,044	0	1,044
County Hall Works	1,513	0	1,513	737	0	737
Ty Elwyn Works	1,157	0	1,157	205	0	205
Llanelli Town Hall - Stone Ramp Access	2	0	2	2	0	2
Kidwelly Town Hall	100	0	100	100	0	100
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation	1,557	0	1,557	1,200	0	1,200
Decarbonisation	557	0	557	200	0	200
Decarbonisation of Estates Programme	1,000	0	1,000	1,000	0	1,000
NET BUDGET	9,062	0	9,062	5,574	-9	5,565

Variance for Year £'000	Comment
-1,304	Slip to 2024/25.
-1,304	
-1728	
-776	Slip to 2024/25 and 2025/26.
-952	Slip balance to 2024/25.
0	
0	
-108	
-108	
-357	Slip to 2024/25.
-357	
0	
-3,497	

Mae'r dudalen hon yn wag yn fwiadol

County Wide Decarbonisation Projects and Climate Change Response Measures						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA						
Retrofit and Decarbonisation	1,715	0	1,715	1,715	0	1,715
CX Housing Assets - Asset Management System	245	0	245	245	0	245
New Decarbonisation Initiatives	1,470	0	1,470	1,470	0	1,470
Place and Infrastructure						
Coastal Protection & Flood Defence Works	1,412	-899	513	1,423	-899	524
Flood Defence Works	153	-129	24	153	-129	24
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	300	0	300	300	0	300
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	56	0	56
Bronwydd Phase 2 (Funded by Rev Cont.)	4	0	4	8	0	8
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	44	-44	0
Flood Risk Management - General Budget	0	0	0	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	49	-49	0	49	-49	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	153	-129	24
Flood Mitigation	0	0	0	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	463	-393	70
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	70	-70	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	85	-85	0
Integrated Waste Strategy	370	0	370	54	0	54
Alterations to Nantycaws Depot (AHP)	145	0	145	0	0	0
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	0	0	0
WEEE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	54	0	54

Variance for Year £'000	Comment
0	
0	
0	
0	
11	
0	
0	
0	
7	
4	
0	
0	
0	
0	
0	
-316	Slip to future years.
-145	
-170	
-1	

County Wide Decarbonisation Projects and Climate Change Response Measures						
Capital Budget Monitoring - Scrutiny Report For October 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Refuse and Recycling Strategic Transformation	5,730	0	5,730	100	0	100
Refuse and Recycling Strategic Infrastructure Transformation - vehicles	4,730	0	4,730	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1000	0	1,000	100	0	100
Electric Vehicle Infrastructure	420	-263	157	518	-263	255
Electric Vehicle Charging Infrastructure	80	0	80	80	0	80
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-263	47	396	-263	133
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	20	0	20	20	0	20
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	10	0	10	22	0	22
RRF - Resilient Roads Fund	568	-500	68	568	-500	68
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	568	-500	68
Place and Infrastructure - Property						
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation Projects	4,528	-3,574	954	4,171	-3,574	597
Decarbonisation	557	0	557	200	0	200
Decarbonisation of Estates Programme	3,971	-3,574	397	3,971	-3,574	397
Regeneration						
Business Support for Renewable Energy Initiatives	456	0	456	92	0	92
Business Support for Renewable Energy Initiatives	456	0	456	92	0	92
NET BUDGET	15,337	-5,236	10,101	8,671	-5,236	3,435

Variance for Year £'000	Comment
-5,630	Vehicles likely to be procured in 2024/25.
-4,730	
-900	Slip to 2024/25.
98	
0	
86	
0	
12	
0	
0	
-108	
-108	
-357	Slip to 2024/25.
-357	
0	
-364	Slip to 2024/25.
-364	
-6,666	

2023/24 Savings Monitoring Report
Place, Sustainability and Climate Change Scrutiny Committee
30th January 2024

1 Summary position as at : 31st October 2023

£318 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	90	90	0
Place & Infrastructure	1,515	1,197	318
	1,605	1,287	318

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

Managerial £199 k Off delivery target
Policy £119 k Off delivery target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	90	90	0	0	0	0
Place & Infrastructure	1,254	1,055	199	261	142	119
	1,344	1,145	199	261	142	119

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

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

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

Managerial - Off Target**Place & Infrastructure**

Departmental	net £52m		59	0	59	Review management structure	Comprehensive review of staffing / management structure based on the amalgamation of services to be undertaken
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Highways & Transport

Parking Services	-1,232	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	40	0	40	Introduce a second camera enforcement vehicle, Business Case prepared	Difficulties with the procurement of a second camera car have delayed its introduction. The original supplier for the trial was unable to provide a vehicle and alternative supply arrangements are being investigated.
Total Highways & Transport division			40	0	40		

Waste & Environmental Services

Waste services			100	0	100	Reduction in operational costs in CWM	Pending review of transfer stations logistics
Total Waste & Environmental Services			100	0	100		

Place & Infrastructure Total**199 0 199****Policy - Off Target****Place & Infrastructure****Highways & Transport**

Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	6	19	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.	Price increases require completion of a legal process however this is delayed due to the implementation of the 20mph speed limits.
Total for Highways & Transport			25	6	19		

Waste & Environmental Services

Cleansing - Litter bin	-----"	The Cleansing Service provides in excess of 2,500 litter bins which are serviced as part of general cleansing operative duties.	100	0	100	We are looking to rationalise up to 20% of litter bins for the County. Following a review, we have seen that bins in laybys are often filled with household waste which is in contradiction to the initial purpose of these bins (i.e., fast food packaging). This rationalisation will deliver savings on Waste disposal charges, operative time and plant costs.	Service review has commenced - unlikely to achieve savings in 2023/24.
Total Waste & Environmental division			100	0	100		

Place & Infrastructure Total**125 6 119**

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

Managerial - On Target

Communities

Homes and Safer Communities

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

Communities Total

90 90 0

Place & Infrastructure

Business Support & Performance

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

Highways & Transport

Road Safety	243	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	5	0	Road Safety Innovation - the service will develop income streams and sponsorship. If sponsorship is not delivered a budget cut will be made
Parking Services	-----"	-----"	30	30	0	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	15	0	Three year moratorium on new speed limits not included within 20mph legislation unless overriding safety issue
Traffic Management	-----"	-----"	11	11	0	£10k - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. £0.75k - Increase charge for Tourism signs, currently £100 for assessing application, works costs are extra, we currently process around 5 applications per year. Suggest increase to £250
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	5	5	0	Introduce charge for deferred TTRO applications of £350. In 2022/23 we expect to have revised road closures for 15 projects to applicants delaying start of works.
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	15	0	Reduce budget allocated to TRO for parking issues, Focus on sites with evidenced safety issue
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	10	10	0	Review the utilisation of plant for all services within the department.
Road Safety and Traffic Management	634	The Traffic Management & Road Safety Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	50	50	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature.
Street Works	58	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	31	31	0	£15k - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. £20k - Additional income from an increased coring programme subject to creation and appointment of the Compliance and Enforcement Officer role and procurement process. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Highways - Public Lighting & stopping up orders	1,382	Provision and maintenance of Street lighting and ancillary equipment. <u>Stopping Up Orders</u> are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	7	7	0	£4k - Increase cost for switching off / on traffic signals for roadworks - increase charge from £250 to £350 (approx. 30-40 switch offs per year) Powys charge £400, Pembrokeshire 2 hours, Swansea £225 or £312 Out Of Hours. £3k - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	26	0	Depot Storesperson (Cillefwr Depot) ~ Depot Storesperson post has remained vacant since Oct 2021 following promotion of the Storesperson to Depot Foreperson. Management of the depot stores, waste transfer station and servicing and maintenance of the light plant & tools has continued to be undertaken effectively. No requirement to back-fill the post.
Highway Services	-----"	-----"	80	80	0	£30k - General Mtce / Minor Works ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. Negative impact on general maintenance work, total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims. Reduction in work raises the level of overhead recovery unless there is a corresponding reduction in overheads. £25k - Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work. £25k - Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work.
Highway Services	-----"	-----"	10	10	0	Rationalisation of mechanical plant and equipment and reconfiguration of construction gangs. Plant and equipment to be reviewed across all sectors, North West (Llandoverly) currently has the smallest workload for construction works.
School Transport	3,645	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	30	30	0	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority.
Technical Surveys	-----"	-----"	20	20	0	Reduce technical surveys. Reduce drainage (mapping & condition surveys) and geotechnical surveys
Total Highways & Transport division			345	345	0	

Waste & Environmental Services

Reduction Black bag waste	8,504	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Crematorium	0	Park Gwyn Crematorium, Narberth	17	17	0	Crematorium income
Environmental Enforcement	570	Environmental enforcement relating to litter control, fly-tipping, dog fouling, nuisance vehicles, abandoned vehicles, graffiti and fly posting offences.	30	30	0	Enforcement realignment
Bring sites - Operational	401	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving is phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the savings delivered in 22/23 and the balance in 23/24.
Waste Services - operational	3,141	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	10	10	0	A review of garden waste collection leased vehicles for 2023/24 with the potential to purchase vehicles meaning a reduction in revenue spend with a required capital purchase of vehicles. 2025/26 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
Food waste liner consortium procurement	341	The Authority currently provides Corn-Starch food waste liners for our food waste recycling scheme to all households as part of an Annual delivery.	200	200	0	As part of our treatment contract the contractor has a requirement to remove all food waste bags as part of the pre-treatment solution and conform to an end product industry regulation. At present three neighbouring Authorities use different liners to Carmarthenshire at a significantly reduced cost. A move to a joint procurement with our neighbouring authorities for these liners would deliver significant savings.
Closed Landfill	265	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	10	10	0	Reduction in maintenance of infrastructure.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Cleansing	2,674	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	88	88	0	Phased purchase of plant (sweepers) and reduction in labour (agency).
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	70	70	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
Cleansing	Total Cleansing budget £2.674m	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	75	75	0	Rationalisation of street cleansing activity
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	30	30	0	Grounds - additional sub-contractor efficiencies
Waste, Grounds and Cleansing	no specific budget	A review of consumables; PPE and Water	10	10	0	At present we provide an annual stock of single-use water bottles during the summer season to all staff. We propose to provide a single re-usable water container to all operational staff with access to drinking water re-fill stations. A review of PPE provision - Gloves, and clothing. With the provision of higher quality items meaning reduced ongoing replacement costs.
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities.	67	67	0	Technology driven efficiencies at HWRC sites
Public Conveniences	210	Carmarthenshire County Council currently oversees the running and servicing of 19 publicly accessible traditional stand-alone toilet blocks throughout the county.	15	15	0	Public Toilet Rate Relief - 100% rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
Total Waste & Environmental Services			694	694	0	
Place & Infrastructure Total			1,055	1,055	0	

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

Policy - On Target

Place & Infrastructure

Highways & Transport

Countryside Access	982	The Public Rights of Way network (PROW) extends over 2000Km and includes a range of paths, byways and bridleways. A network hierarchy has been introduced to focus limited resources on the most popular and key routes. Where vegetation encroaches over a PROW it is normally the adjacent landowner's responsibility to cut the vegetation back. The Council's responsibility normally only relates to the surface of the route.	15	15	0	Cease discretionary clearance by Contractors (3 cuts per year) of overhanging and encroaching vegetation on 70% of the promoted PROW network (132km) and engage with landowners to ensure they take responsibility for their encroaching vegetation
Parking Services	-----"	There are 57 car parks currently maintained by the Council. Sometimes these car parks are used for Mobile banks, fairs, filming, construction and utility compounds.	10	10	0	We are proposing a charge for the commercial use of these car parks.
Traffic Management			8	8	0	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
Nant y Ci Park & Ride	50	The park and ride facility at Nant-y-Ci includes a shuttle bus service which links to Carmarthen town centre and Glangwili Hospital. Use of the service is particularly low with a current average of 4.3 passengers per trip. However, this also includes people living in the area surrounding Nant-y-Ci who walk to the site to catch one of the half hourly service. This reduces the viability of alternative bus services which run nearby but on a less frequent basis.	40	40	0	Withdrawal of service between Nant-y-Ci, Town Centre and Glangwili Hospital. The service is part funded by Hywel Dda health board and discussions will take place before any service change.
Total for Highways & Transport			73	73	0	

Waste & Environmental Services

Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities. With Trostre, Nantycaws and Wernddu HWRCs open 7 days a week and Whitland open 5 days.	63	63	0	This proposal focuses on the rationalisation of the days and times that the sites are open based upon usage. 1. Change of Whitland opening hours - 10am -4pm all year - £7,500 2. Change Nantycaws and Wernddu to close on one week day based on site usage - £55,500
Total Waste & Environmental division			63	63	0	

Place & Infrastructure Total

136 136 0

Savings Monitoring Report - 2022/23 brought forward
Place, Sustainability and Climate Change Scrutiny Committee
30th January 2024

1 Summary position as at : 31st October 2023

£130 k variance from delivery target

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

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

Managerial
Policy

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

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Communities	0	0	0	0	0	0
Place & Infrastructure	130	0	130	0	0	0
	130	0	130	0	0	0

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

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

Managerial - Off Target

Place & Infrastructure

Highways & Transport

Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services are showing a £357k overspend on the August budget monitoring report due to reduced footfall in town centres. Parking fee increase of 5% due to be implemented.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
Total Highways & Transport division			130	0	130		

Place & Infrastructure Total			130	0	130		
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Policy - Off Target

NOTHING T REPORT

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

30 IONAWR 2024

**YMGYNGHORI YNGHYLCH STRATEGAETH Y GYLLIDEB
REFENIW 2024/25 TAN 2026/27**

Atodiad A - Strategaeth ar gyfer y Gyllideb Gorfforaethol o 2024/25 tan 2026/27

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

Atodiad A (ii) - Crynodeb Twf Gwasgedd sy'n ymwneud â'r Gwasanaeth Lle a Seilwaith

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

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

GOFYNNIR I'R PWYLLGOR CRAFFU:

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

Y Rhesymau:

Yn ei gyfarfod ar 15^{fed} Ionawr 2024, bydd y Cabinet wedi ystyried Strategaeth y Gyllideb Refeniw o 2024/25 tan 2026/27 (Atodiad A) ac yn cymeradwyo'r adroddiad at ddibenion ymgynghori. Yn y cyfarfod caiff y wybodaeth ddiweddaraf ei rhoi ar lafar ynghylch unrhyw newidiadau neu gynlluniau penodol gan y Cabinet, os bydd hynny'n briodol.

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

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

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

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE 30th JANUARY 2024

REVENUE BUDGET STRATEGY CONSULTATION 2024/25 to 2026/27

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2024/25 to 2026/27 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2024/25 to 2026/27 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Current budget extracts for the Place & Infrastructure and Public Protection Services.

Appendix C

Charging Digest for the Place & Infrastructure and Public Protection Services. The charges for 2024/25 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?	YES
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IMPLICATIONS

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

Signed: Chris Moore Director of Corporate Services

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

1. Policy and Crime & Disorder

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

3. Finance

The report provides an initial view of the Budget Strategy for 2024/25, together with indicative figures for the 2025/26 and 2026/27 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?

YES

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2024/25 3-year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol

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

30th January 2024

REVENUE BUDGET STRATEGY 2024/25 to 2026/27

(Copy of Cabinet report 15/01/2024)

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

1. INTRODUCTION

- 1.1. Cabinet in September 2023 received a report on the Revenue Budget Outlook for 2024/25 to 2026/27 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2024/25 together with indicative figures for the 2025/26 and 2026/27 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 20th December 2023.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this report represents an initial position statement which will be updated over the coming months as the budget is further developed, council members are engaged and public consultation takes place. The final settlement is expect to be published by Welsh Government on 27th February 2024 alongside the WG budget, the day before full council meets to agree the final budget.
- 1.4. The report is broken down into seven parts:
 - Funding Projections/Provisional Settlement
 - Budget Requirement
 - Impact on the Authority's budget strategy, including risks
 - Consultation
 - Wellbeing of Future Generations
 - Conclusion
 - Recommendations

2. FUNDING PROJECTIONS/PROVISIONAL SETTLEMENT

- 2.1.** The provisional settlement was announced on Wednesday 20th December 2023, the latest date this has ever been provided. Provisional figures for individual Local Authorities were provided for 2024/25, with no indicative figures beyond that year. The combination of these two factors exacerbate the already significant challenges faced by Local Authorities in developing plans for a legally balanced budget and our duty to prepare a Medium Term Financial Plan (MTFP).
- 2.2.** The Westminster Autumn Statement was announced in November 2023, which in previous years has provided a significant increase in the Welsh Government funding envelope, used the estimated £25bn fiscal headroom to reduce employees national insurance, with no meaningful uplift in public spending. Whilst business rates relief in England is continued at 75% for retail, leisure and hospitality, WG have reduced this figure to 40% in Wales (capped at £110,000 relief), with the NNDR multiplier also increasing by 5% from 53.5p to 56.175p
- 2.3.** The main points of the Provisional Settlement 2024/25 on an all Wales basis are as follows:
- 2.3.1. Local government revenue funding for 2024/25 set at £5.690 billion, an increase of 3.1% (£170 million) compared to 2023/24 (on an all Wales basis) .
 - 2.3.2. The Settlement figures for Carmarthenshire are an increase in the provisional settlement of 3.3% (£11.0 million). The Aggregate External Finance (AEF) therefore increases to £349.441 million in 2024/25.
 - 2.3.3. No funding allocated for either Teachers' or Firefighters' pension increases, as this mechanism has not yet been worked through between Westminster and Welsh Government. Whilst this is assumed to be a nil impact on our funding position, this is a significant risk until formally confirmed, with a value of c. £4m.
 - 2.3.4. The Minister's letter accompanying the settlement stresses that all available funding has been provided, and Local Authorities "must therefore accommodate" costs such as the September 2024 Teachers pay deal, although there is no clarity on what has been assumed.
 - 2.3.5. There is a funding floor to ensure no authority receives less than 2%, however the value is minimal (£1.3m) and so has had little effect on the actual distribution between individual Local Authorities, ranging from +2% (Gwynedd, Conwy) to +4.7% (Newport). These variances are driven by updates to key datasets which influence the funding allocation, such as relative population changes, the number of

Universal Credit Claimants and eligible Free School Meal Pupils in particular areas.

This settlement is marginally above our planning figure of a 3.0% increase and provides £0.9m more than our original assumption. Whilst this is welcome, the inflationary, pay awards and pressures increases far exceed the funding provided. To put this into context, the additional budget required in 2024/25 to meet the cost of pay awards alone totals £15m.

In particular, no additional funding has been provided to meet the inherent budget shortfall going forward as a result of either the uplift in Teachers pay (set by Welsh Government), nor the 2023 NJC pay award (set by national pay bargaining). Welsh Government recognise that this is the most challenging settlement since devolution.

- 2.4.** We have set our Medium Term Financial Plan (MTFP) assumptions for 2024 and beyond to accommodate the continued easing of inflation, back to the Bank of England CPI target of 2%. In line with the current MTFP, a key assumption is that across our workforce, pay awards track the prevailing inflation rate over the medium term.

Against this level of increasing costs, the outlook for Welsh Government Funding and Local Authority Settlements, as forecast by Wales Fiscal Analysis (part of Cardiff University) appears bleak, with 2 slightly different scenarios:

YoY % change (nominal)		2025/26	2026/27
Central Scenario	WG budget	1.7% (+£358m)	2.1% (+£435m)
	LA settlement	-0.3%	-0.5%
Alternative Scenario	WG budget	2.5% (+£518m)	2.8% (+£589m)
	LA settlement	1.0%	0.7%

With no formal indication of forward funding, and the added uncertainty of elections for both UK Government (before January 2025), and Welsh Government (May 2026) combined with a new Welsh First Minister, our assumptions are based on the alternative scenario, which aligns broadly with UK Government’s spending plans before the Truss/Kwarteng budget event.

Either scenario marks a de facto return to austerity. These figures are the lowest since 2019/20 – whilst that was an incredibly challenging budget to balance, the increased scale of inflationary and unavoidable pressures cannot be overstated – the 2019/20 Carmarthenshire draft

budget included a mere £2.2m for unavoidable pressures vs the £15.4m which this paper provides for in paragraph 3.4.2 below. Years 2 and 3 of the MTFP may be our hardest yet.

The financial model forecasts a requirement for £37m savings over the three year MTFP period.

Details of the many Welsh Government Service Specific Grants were provided alongside the provisional settlement on 20 December 2023 at an all-Wales level. For 2024/25, as has been standard over several years, most remain at the same cash value to previous years, which will in reality reduce outputs. This has been true for a number of years, and it is important to recognise the genuine and unavoidable impact this will have on outputs. There is a high value of grants which underpin statutory services across education, social care and universal services such as waste. With the level of general inflation as well as pay awards at a much higher level, the impact of this next year will be significant.

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

- The Social Care Workforce Grant (£45m all Wales in 2023/24) has been reduced by £10m (22%). The grant was originally introduced by WG to help meet wage cost pressures within the commissioned sector, and therefore underpins core service delivery, so is essentially an additional budget pressure.
- WG have merged around 20 historic Education grants into just four, with a total value of more than £380m across Wales. Notably funding previously earmarked for regional consortia working is now provided directly to Local Authorities. Both of these changes have the potential to increase flexibility according to local need and reduce administration costs, however this will be dependent upon actual grant terms and conditions, which are not yet known.

With the exception of c. £3-4m of temporary new curriculum funding which is diverted to pay for Mutual Investment Model financing costs going forward, Education grants are essentially flat in cash terms year on year, therefore does not allow for the obvious additional cost of either nationally agreed NJC pay awards, or the Welsh Education Minister's increase in teachers' salaries of an additional 3% announced in March 2023 following the previous WG budget.

The Funding which Welsh Government provided in 2023/24 towards both the uplifted Teachers' pay offer and holiday Free School Meal payments has ceased. This has instead been diverted to cover the additional £30m required for the rollout of Universal Free School Meals across all primary pupils. The Recruit Recover and Raise Standards (RRRS) grant has been protected, instead of the planned reduction.

Following a drawn out process, WG have finally increased the Universal FSM value from £2.90 to £3.20 per meal. Whilst this is unlikely to meet the true costs of the provision within Carmarthenshire, it should in part mitigate the current year overspend position continuing into next year.

The Minister's letter makes it clear that there is potential to transfer some current grants into the RSG as part of the final settlement. Whilst in principle this is a positive step, it requires that WG remove specific conditions around delivery/expenditure – without this change, it is unlikely to bring any efficiencies/benefits of greater local control. In addition, whilst the grant conditions may be removed by WG, there may still be a requirement to deliver this element of service at an Authority level, therefore the transfer of funding will need to be passported to the service to ensure continued delivery.

In March 2023, Full Council agreed to apply premiums to both second and empty homes, recognising the policy goal of incentivising properties being brought back into use to ease pressures of local housing demand. From April 2024, both will attract a 50% premium, which has provided a significant uplift to the tax base, as approved by Cabinet in December 2023. This increase has been applied to budget forecasts, yielding an additional estimated £1.7m. A review of the impact of this policy will take place during the year and Cabinet will consider further potential increases in premium, whilst also assessing whether more properties have come back into use.

3. BUDGET REQUIREMENT 2024/25

3.1. Current Years performance (2023/24)

3.1.1. As the Authority's core spending requirement remains constant year on year, a review of current year's

performance is important in identifying whether there are any underlying problems within the base budget

3.1.2. The current projection for the Revenue Outturn for 2023/24 (based on the October 2023 monitoring) is as follows:

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	20,640	20,258	-382
Communities	131,166	134,815	3,649
Corporate Services	31,520	30,708	-812
Education and Children's Services	202,813	209,583	6,770
Place and Infrastructure	68,871	70,545	1,675
Departmental Expenditure	455,010	465,910	10,900
Unfunded Pay offers			0
Corporate contingency	1,510		-1,510
Capital Charges	-19,513	-22,513	-3,000
Levies and Contributions	13,334	13,334	0
Transfer to/ from Reserves	0	-1,078	-1,078
Net Expenditure	450,341	455,654	5,312

The main reasons for the departmental variances are as follows:

- Chief Executive’s Department: underspends on member allowances and travelling and vacant posts across the department, offset by People Management overspends, increased Coroners costs and a shortfall on Land Charges income.
- Communities Department: overspends across all service areas except Physical Disabilities. The most significant areas are Older People Residential and Home Care budgets, and both supported living and residential care for adults with Learning Disabilities and Mental Health needs. Additionally, Leisure is also overspent, primarily due to challenges breaking even in the first year of the Pendine Attractor project.
- Corporate Services: there are underspends on pre-Local Government Reorganisation pension costs, and vacancies in housing benefits administration, partially offset by an overspend in card payment fees.
- Education and Children’s Services: Significant overspends in children’s services driven by increased demand, agency costs

and high rates for commissioned residential placements (more information provided in paragraph 3.4.2 below). There are also overspends arising from school meals and primary breakfasts.

- Place and Infrastructure Department: Temporary higher costs due to the interim phase of the waste strategy rollout, increased tender prices for school transport and reduced car park usage post-pandemic, offset by vacant posts across a range of services.

At this point the Authority is currently forecasting an overspend of £5.3 million which will need to be met from general balances. **It is imperative that any structural issues causing this are dealt with in next year’s budget as this is not a sustainable financial position.**

3.2. Validation

3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. The key validation factors are as follows:

	<u>2024/25</u> <u>Original</u>	<u>2024/25</u> <u>Proposed</u>	<u>2025/26</u>	<u>2026/27</u>
General inflation - Expenditure	3.0%	4.0%	3.0%	2.0%
General inflation - Fees & Charges	3.0%	4.0%	3.0%	2.0%
Electricity & Gas	-10.0%	£(3.0)m	-10.0%	0.0%
Fuel	3.0%	0.0%	0.0%	0.0%
Pay Inflation - non teaching	3.0%	4.0%	3.0%	2.0%
Pay Inflation - Teaching	3.0%	4.0%	3.0%	2.0%
NI increase	nil	nil	nil	nil
Levies (see para 3.2.9)	3.0%	8.6%	3.0%	2.0%
Pension Contributions	nil	nil	nil	nil
Capital Charges	£500k	nil	£500k	£500k

3.2.2. Following last year’s unprecedented increase in energy costs, the values have thankfully reduced, albeit not fully. The rates procured by Crown Commercial Services provide a £3m year on year saving towards bridging our budget gap, and with indications of a further £1m for 2025/26, which is built into our budget calculations.

3.2.3. The Council’s 2023/24 budget was set on the basis of a 5% pay award for both NJC staff (the largest share of our payroll by value and staff numbers) and Teachers. This was, for the

second year running, insufficient to meet nationally agreed awards, as follows:

- 3.2.4. The April 2023 NJC award has now been agreed at a flat value of £1,925 across grades up to SCP 43 (locally Grade L), with 3.88% for staff above this and 3.5% for Chief Officers. When combined with annual incremental drift (now that we are budgeting on individual officer salaries rather than top of scale), the cost is some £3.5m above budget. The “catchup” must be built into the budget calculations for 2024/25. We have assumed 4% next year on the basis of falling inflation.
- 3.2.5. In March 2023, after the WG budget had been finalised, the Welsh Education Minister responded to Teacher strike action with an improved offer covering both September 2022 and September 2023. Temporary (and insufficient) grant funding was provided for the 2023/24 financial year, however Welsh Government has not had enough resources to meet the obvious cost which needs to be built into recurrent budgets going forward, therefore leaving this as an unfunded pressure for local authorities. The value of this shortfall is £3m for Carmarthenshire, of which thankfully only £1.5m needs to be added due to prudent budget assumptions taken last year. Looking ahead to the September 2024 award, which is within WG discretion, the Minister’s letter is clear that this must be accommodated within the settlement, however the planning assumption which WG have used is neither publicly available nor are officials able to provide any greater clarity on this point. Our draft budget assumes 4% for next year, with a recognition that any extra above this would be unfunded and represent an explicit significant risk. Every 1% is worth approximately £1m.
- 3.2.6. Given uncertainty over the forward trajectory, the previous MTFP planning assumption aligned future pay awards with the prevailing rate of inflation. Whilst this remains a prudent and reasonable assumption, any lead or lag may inevitably create a temporary budget imbalance which will need to be corrected. This is compounded by a clear mismatch between actual inflation experienced in the economy and forecasts at the time of multi year budget setting. This is acutely true for Westminster department budgets, last set in the 3 year comprehensive spending review back in 2021. These in turn largely determine Welsh Government’s budget changes through the Barnett consequential mechanism, with WG stating that next year’s funding envelope is worth £1.3bn less as a result of the inflationary effect.

3.2.7. Against these extraordinary increases, we are proposing to implement a “vacancy factor”. Pay budgets have historically been set assuming all teams are fully staffed. This is in practice never achieved – there is inherent staff turnover arising from retirements, internal promotions, external recruitments etc. This budget approach is prudent but leads each year to an underspend, but this will vary from team to team, and from year to year depending on individual circumstances. To help bridge the budget shortfall, the budget includes £2m as a “vacancy factor”. This will be apportioned across council departments, with the exception of delegated school budgets (as they are governed by the fair funding formula). A proportion of this can be met from normal turnover, but where this is insufficient, departments will need to hold posts vacant for a sufficient time to achieve the target saving. This will inevitably lead to a reduction in service levels and/or longer waits in some service areas, but will help mitigate from more adverse budget reductions which could lead to the permanent removal of some services.

3.2.8. The 2023/24 budget includes a remaining contingency budget which it was recognised at the time of budget setting needed to at least partially offset the scale of the April NJC employers pay offer. This is now fully released in the 2024/25 budget, leaving no explicit in-year contingency.

Additionally, the scale of the revenue budget pressures are such that our standard assumption of a £500k increase in capital charges has been removed. This reduces the revenue budget shortfall, however it has an inevitable consequence of limiting the addition of any new schemes to the capital programme.

3.2.9. We understand from the Fire Authority that their indicative budget assumed a levy increase of 9.4%, overall, but factoring in population adjustments across constituent authorities, the increase is 10.4% for Carmarthenshire. Of this, 1.8% relates to increased employer pension contributions, with the remainder primarily driven by nationally set pay awards, combined with specific service pressures, the largest of which is Welsh Government’s withdrawal of the Firelink grant. As set out in paragraph 2.3.2 above, we must assume the pensions element will be fully provided for either through an increased final settlement or direct grant award. Our budget therefore provides

in full for the core 8.6% increase, adding £1.1m to our budget requirement.

3.2.10. As a result of these factors, validation adds over £23 million to the current year’s budget.

3.3. Cost Reduction Programme

In anticipation of the settlement challenges, significant work to review service efficiencies/rationalisation proposals has been undertaken.

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

	2024/25 £m	2025/26 £m	2026/27 £m
Original target – MTFP (March 2023)	6.448	4.445	n/a
Budget Outlook (September 2023)	7.900	n/a	n/a
Proposed Savings (inc shortfall)	13.562	12.098	11.005

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

- The efficiency proposals are categorised as follows:

Managerial – Efficiencies that result in no perceivable change to the overall level of service delivery.

Policy – Efficiency or service rationalisation proposals that will directly affect service delivery.

	2024/25 £m	2025/26 £m	2026/27 £m
Managerial	6.439	2.465	2.024
Existing Policy	0.088	0.365	0.730
New Policy	4.234	0.574	0.685
Vacancy Factor	2.000		
Total	12.761	3.404	3.439
Shortfall	0.801	8.694	7.566

(Detail at **Appendix A**)

Whilst these budget reduction proposals cover a broad range of services, the common factor is the impact upon our workforce. It is more than a decade since the start of Austerity and the

continual pressure on staff to maintain services whilst doing more with less. Local Authorities' incredible response to the pandemic, whilst is a source of great pride, has only exacerbated this – raising the level of expectation with the public, putting increasing and potentially unsustainable pressure on staff.

- 3.3.3. More work will need to be undertaken to further develop these efficiencies. Years 2 and 3 in particular will require radical and perhaps unprecedented change to bridge the scale of the budget gap.

3.4. New Expenditure Pressures and contingency

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

- 3.4.2. The original budget outlook report included £7.5 million per annum to meet growth pressures, an increased figure based on the experience of recent years.

Despite this adjustment, a much higher value of initial growth bids were received from departments, totalling more than £26 million. Based on an evaluation of the value and unavoidable nature of pressures submitted, initial indications are that many of the submissions are genuinely unavoidable and have already been constrained where practical. At this stage in the budget development, and pending further analysis to be undertaken by Directors, an indicative sum of £15.4 million has been allocated across departments (Appendix B).

The most significant area of pressures is within Children's services. Carmarthenshire has long had the lowest number of looked after children per capita of any Local Authority in Wales, with a strong emphasis on early intervention and prevention, and very low numbers of complex residential placements. This has provided a significant financial dividend over many years, allowing continued investment in wider services which have benefitted citizens. Nationally, there has been an unprecedented increase in demand during and since the pandemic. Increased costs were initially mitigated through covid grants, with the increase in many local authorities reporting significant overspend and consequently unavoidable pressures. In 2022/23, the service overspent by £3.6m and this is forecast to increase to £6.5m for 2023/24, due to a combination of acute social worker shortages, increased disability costs and a sharp increase in both the number and cost of residential placements. This last point is, ironically, exacerbated by the national "profit elimination" agenda, which is removing the incentive for the commissioned sector to invest in capacity building, and so leading to a market failure.

Following detailed, intensive work by senior officers, led by the deputy Chief Executive, budget growth of £5.5 million is allowed next year. This will provide sufficient funding to grow our workforce to the required level, as well as invest in two new in-house residential facilities, and meet known commitments to families of disabled children. It will need to be augmented by reserve funding for commissioned residential placements as they gradually reduce, and a further increase in the base budget in 2024/25 as new facilities become operational, including a planned third residential home.

Adult social care is also under significant financial pressure. This is largely explained by three factors:

- Another double digit increase the Foundation Living Wage, which WG mandates Local Authorities to pay the commissioned care sector, but the increased cost is not met in the settlement.
- Demand pressures were in effect suppressed both by the pandemic (families were better able to meet care needs with increased homeworking and may also have been concerned about residential care), combined with known capacity issues which have begun to abate.
- Ambitious budget reduction targets requiring transformational change, combined with whole system capacity constraints.

There is potential to ease the pressure through a possible change to the weekly cap of £100 for client contributions which applies in Wales. This has remained unchanged since 2021 despite an unprecedented increase in care costs over same period. A national debate is urgently needed over where the increasing costs should be met, as the current funding model is clearly unsustainable.

3.4.3. New expenditure pressures funding adds £15.4 million to the budget. The detail is provided at **Appendix B**.

3.4.4. In addition to new pressures, it is necessary to reinstate departmental budgets for prior year unmet savings – i.e. savings proposals relating to financial year 2022/23 which it has not been possible to deliver, totalling £646k, as shown in the following table:

Service / Proposal	Value undelivered £000s
People Mgt – realignment of OD, Income generation	67

Childrens –Garreglwd Income	150
Education – Music service travel; EOTAS recoupment and ALN assessment unit	159
Leisure – Franchises	25
Adult social care – Supported living rightsizing	115
Highways – parking and road safety	130
Total	646

It should be noted that the savings position for the current year represents a further risk looking ahead. Based on the October monitoring, there is a total of £3.3m which is not yet delivered

3.5. Schools Delegated Budgets

3.5.1 Our MTFP approach is to provide in full for known pressures to school budgets including inflationary costs and pay awards. Until last year, for a long period this also did not require any budget reduction proposals.

In 2023/24 delegated school budgets represent more than 30% of the authority’s net revenue budget. Given the scale of the financial challenge again this year, it is impossible to shield schools without having a disproportionate impact on other areas. This budget therefore includes a £3.5m saving applied, which is consistent with the level of savings required of other areas of council services.

Members should also note that as outlined in paragraph 2.5 above, the planned reduction to the RRRS grant has been reversed, which will at least provide partial mitigation.

3.6. Internal Funding

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

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

- Constrained public finances at both Westminster and Welsh Government level, with an increased debt servicing burden and taxation levels already at an all-time high

- Schools' ability to set and deliver balanced budgets next year. This will require clear prioritisation from governing bodies and an acceptance that difficult decisions will need to be taken
- Cash-flat grants again next year, which inevitably will either reduce outputs, or increase pressure on core departmental budgets
- 2023 NJC and Teachers Pay awards – our 4% assumption may be insufficient
- Any worsening of the Children's Services position, or delays to delivery of the recovery plan.
- Adult Social care delivery – it is acknowledged that the funding position is extremely challenging
- A stable position on empty homes – with the increased premium offsetting the lost income from homes brought back into use
- Council Tax reform potentially leading to difficulties achieving current collection rates

As noted in last year's MTFP, the Westminster Government Autumn statement 2022 indicated much of the fiscal tightening is planned in the three years following the next General Election. This position remains unchanged.

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

	1 st Apr 2023 £'000	31 st Mch 2024 £'000	31 st Mch 2025 £'000	31 st Mch 2026 £'000
Schools Reserves	11,124	2,379	2,379	2,379
General Reserves	14,756	9,444	9,444	9,444
Earmarked Reserves	142,868	103,699	58,359	43,166

School Reserves

- Schools have delegated responsibility for the management of their own finances. The level of reserves held by an individual school at any point in time will depend on a number of factors including the level of contingency fund that the school governing body considers appropriate, and the particular plans each school has for expenditure. Officers have yet to be informed of any transfers to/from these reserves by individual schools for future years.
- Legislation allows schools to carry forward reserves from one financial period to another. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their

budget dependent on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31st March 2023, 24 primary, 2 secondary and 1 special schools were in deficit.

3.6.4. **General Reserves**

- In the changeable and challenging environment currently facing Local Government, the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable
- The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2023/24 budget was set on the basis of no transfers from the General Reserves. Based upon the October Budget monitoring (outlined in paragraph 3.1.2 above) there could be a draw on General Reserves of £5.3m and a fall of £8.8 m in school balances at the end of the current financial year – taken together we are, in effect, spending 3% more than our current year budget. The Corporate Management Team has already responded to this position, with measures including the current recruitment freeze, the Children’s Services recovery plan and enhanced financial communication to schools regarding the severity of the situation.
- The budget proposals therefore assume nil contribution from general reserves in support of the recurrent revenue budget requirement in 2024/25.
- Taking account of the proposals within this report, and the corrective actions being undertaken in respect of the current year overspend position, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2024/25, but is also very conscious of the significant risks highlighted in paragraph 3.6.2 of this Budget Strategy.

3.6.5. **Earmarked Reserves**

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

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

	31 March 2023 £'000	31 March 2024 £'000	31 March 2025 £'000	31 March 2026 £'000	31 March 2027 £'000
Insurance	13,655	13,655	14,155	14,155	14,155
Capital Funds	52,744	35,358	14,630	7,204	4,204
Development Fund	1,064	793	1,880	1,962	2,043
Corporate Retirement Fund	6,241	5,705	4,704	3,720	4,655
Joint Ventures	1,613	1,512	1,411	1,310	105
Other	67,551	46,676	21,579	14,815	12,881
TOTAL	142,868	103,699	58,359	43,166	38,043

- As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the authority being faced with substantial unfunded liabilities in the future.
- In constructing next year’s budget, there are two areas when it is deemed reasonable and prudent to draw on earmarked reserves:
 - Childrens residential placements, which are expected to reduce as new Local Authority operated facilities become operational – this will be met by the RSG reserve
 - Ongoing support for Interim waste service costs, recognising that the current waste service is more expensive than the forecast cost of implementing the full WG blueprint model. Where these costs cannot be met from existing budgets, there may be a need to draw on departmental earmarked reserves.
- The Director is very conscious of the ongoing commitment to capital projects (particularly in light of acute cost escalation on high profile schemes) and of the demand on future services and

therefore feels the earmarked reserves position will need to be monitored closely going forward.

4. IMPACT ON THE AUTHORITY’S BUDGET STRATEGY

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

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

	Current MTFP		Proposed Financial Model		
	2024/25 £'000	2025/26 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Previous Year’s Budget	450,330	463,357	450,341	470,851	479,660
General Inflation	3,879	2,609	5,771	4,451	3,058
Energy	-1,408	0	-3,000	-1,091	0
Pay Inflation	8,053	5,662	15,407	8,364	5,688
Other, incl capital charges and release of corp contingency	1,452	1,279	511	1,683	1,511
Growth	7,500	7,500	15,382	7,500	7,500
Savings proposals incl vacancy factor	-4,384	-3,996	-12,761	-3,404	-3,439
Further savings to be identified	-2,064	-449	-801	-8,694	-7,566
Funding unallocated	Nil	Nil	Nil	Nil	Nil
Net Expenditure	463,357	475,961	470,851	479,660	486,411
Funded by:					
Revenue Settlement	346,522	355,179	349,441	352,929	355,400
Council Tax Receipts	116,835	120,783	121,410	126,730	131,012
Council Tax Increase:	4.00%	3.00%	6.50%	4.00%	3.00%

4.2. The total of budget reductions now required for 2024/25 is £13.6m and for the 3 year period are estimated at £37m.

4.3. The 2024/25 budget contains a budget shortfall of £801k, which has not been met. Members will need to consider whether this should best be

delivered through increased council tax levels, fees and charges or further budget reductions (yet to be identified). This shortfall, unprecedented at this stage of the budget development, must be considered alongside:

- 4.3.1. Responses to the consultation process
- 4.3.2. Clarification of specific grants – including the inflationary impact of reduced outputs
- 4.3.3. Further growth pressures not currently addressed
- 4.3.4. Changes in assumptions on inflation and pay offers
- 4.3.5. Changes arising from the final settlement

5. CONSULTATION

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

- 5.1. Members seminars. (15-19 January 2024)
- 5.2. The public consultation was launched on 21 December 2023 and will run until 28 January 2024
- 5.3. Town & Community Councils meeting on 17 January 2024
- 5.4. Commercial ratepayers consultation in January 2024
- 5.5. Consultation with Scrutiny Committees 25-31 January 2024.
- 5.6. Consultation with the Schools Budget Forum on 23 January 2024
- 5.7. Trade Union Consultation meeting on 22 January 2024

6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

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

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

6.2. In doing so, we must demonstrate the following 5 ways of working:

- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs

- Understanding the root causes of the issues to prevent them recurring
 - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
 - Collaboration – Working with others in a collaborative way to find shared sustainable solutions
 - Involving a diversity of population in decisions that affect them
- 6.3.** Our Corporate Strategy was revised for 2022-27. Our revised 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 & 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)

7. CONCLUSION

- 7.1.** Currently the budget proposals assume the full delivery of all of the savings proposals submitted.
- 7.2.** Work needs to be undertaken to further develop the cost reductions for years 2025/26 and 2026/27 to be able to maintain the current Budget Strategy and level of council tax. Departments will be working over the forthcoming year to refine these savings, but it is likely that radical options will be required.
- 7.3.** The critical importance of minimising the level Council Tax increase for our residents is recognised alongside the requirement to set a legally balanced budget in the context of significant uncertainty in future funding settlements.
- 7.4.** Given the current risks around this Budget Strategy and the ongoing inflationary backdrop, the Council Tax increase next year has been amended to 6.5%, seeking to mitigate reductions to critical services valued by our residents. In years 2 and 3, the financial picture remains uncertain, and as such we have modelled indicative Council Tax increases of 4% and 3% purely for planning purposes, seeking to strike a balance with budget reductions. This partially alleviates the scale of the reductions proposals which the council needs to consider over future years of the Medium Term Financial Plan.

- 7.5.** Over the coming weeks and part of the refining of the Medium Term Financial Plan where the Authority gets further clarification on costs and grant funding and feedback on the consultation, the Authority will aim to limit the Council Tax increase as far as possible.

8. RECOMMENDATION

8.1. That Cabinet:

- 8.1.1. Note the contents of the report and approve the three year Budget Strategy 2024/25 – 2026/27. This strategy will be used to support the budget consultation and form the basis of the final budget proposals.
- 8.1.2. Note the budget reductions/savings proposals in Appendix A, which will be considered as part of the consultation.
- 8.1.3. Note the 2024/25 shortfall of £801k in the current strategy, for which increased funding or cost reductions will need to be identified at the completion of the consultation as noted in paragraph 4.3.
- 8.1.4. Note that this MTFP includes a proposal to use reserve funding to support one off costs for Children Services.

PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE
 30th January 2024
 Efficiency Summary

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	690	82	109	881	0	0	0	0	0	0	0	0	690	82	109	881
Education	1,005	165	155	1,325	35	320	730	1,085	300	300	185	785	1,340	785	1,070	3,195
Schools Delegated	0	0	0	0	0	0	0	0	3,454	0	0	3,454	3,454	0	0	3,454
Corporate Services	320	210	0	530	0	0	0	0	0	0	0	0	320	210	0	530
Communities	3,182	1,474	1,535	6,191	0	0	0	0	0	0	0	0	3,182	1,474	1,535	6,191
Place & Infrastructure	1,242	534	225	2,001	53	45	0	98	480	274	500	1,254	1,775	853	725	3,353
	6,439	2,465	2,024	10,928	88	365	730	1,183	4,234	574	685	5,493	10,761	3,404	3,439	17,604

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Place & Infrastructure

Highways & Transport

Parking Services	-1,325	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.	9	0	0	9	Introduce a second camera enforcement vehicle (£40k efficiency in 23/24)
Parking Services	-----"	-----"	30	0	0	30	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements (£30k efficiency in 23/24)
School Transport - ALN	5,371	Provision of home to special schools transport in accordance with statutory obligations. Provision of passenger assistants for pupils with Additional Learning Needs	110	0	0	110	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority. (£30k efficiency in 23/24)
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	24	0	0	24	Review the utilisation of plant for all services within the department. (£10k efficiency in 23/24)
Street Works	87	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.	10	4	0	14	Additional income generation from Street Works compliance issues and coring programme. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.
Asset Management	262	National Indicator Highway condition surveys - Road condition (Scanner) and Footway condition (Footway Network Survey).	17	0	0	17	Scrim Surveys ~ Cease SCRIM surveys on A&B roads - reactive approach instead using accident monitoring
Highway Maintenance Services	8,582	Maintenance function associated with the highway network covering funding for various maintenance categories. The County Council maintains 3,649km of highway, it is the second largest in Wales. The unit maintains the highway network in accordance with statutory obligations.	20	0	0	20	Verge mowing ~ reduce width of cuts within 30/40mph areas to safety cut for visibility and safe access purposes. Present policy includes full width cut to highway boundary. No risk to safety. Areas not deemed as amenity.
Highway Maintenance Services	-----"	-----"	100	0	0	100	Reduced surface dressing
Highway Maintenance Services	-----"	-----"	100	100	0	200	Mechanical road sweeping - Cease routine Mechanical Sweeping of rural roads - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highway Maintenance Services	-----"	-----"	52	0	0	52	Winter Gritting (operations) ~ Rationalise Winter Maintenance Operation - routes have been reviewed and reduced to achieve the reduction in expenditure. Reduction of county gritting routes via a risk based / network hierarchy approach. Cost of 1 Gritting Route last year based on 79 runs (labour & materials) = £52,000 Reduction in 1 No. gritting route based on Network Hierarchy / HAMP risk based approach
Highway Maintenance Services	-----"	-----"	46	0	0	46	Winter Gritting (plant) ~ Reduction in one gritting route will facilitate disposal of a 26t Gritter with annual plant costs of £46k being saved
Highway Maintenance Services	-----"	-----"	30	30	0	60	General Mtce / Minor Works ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims.
Highway Maintenance Services	-----"	-----"	25	25	0	50	Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	0	0	25	Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	25	0	0	25	Jetting ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP.
Highway Maintenance Services	-----"	-----"	70	0	0	70	Rationalise Gully Cleansing Operation - detailed intelligence on gully performance has been gathered to enable the service to prioritise the cleansing frequency.
Traffic Management	295	Implement road safety/speed management schemes in accordance with statutory obligations.	2	0	0	2	Introduce charging policy for events TTRO
Traffic Management	"	-----"	1.5	0	0	2	Charge for providing disabled parking bays (currently 6 / year at £250)
Total Highways & Transport			697	159	0	856	

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DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Waste & Environmental Services

Reduction in Black bag waste	6,738	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	0	0	35	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Waste Services - operational	4,071	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	2026/27 - Review of waste rounds and depot utilisation, subject to the conclusions of detailed route planning for the kerbside collection rounds.
Grounds maintenance - Reduced sub-contractor work	560	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.	55	0	0	55	Reduce the reliance on sub-contractors through greater internal efficiencies.
Reduction in blue bag waste costs	2,941	Cost of haulage and treatment of blue bags	300	300	0	600	New infrastructure development will lead to a reduction in gate fees on dry recycling costs.
Public Conveniences	221	Operation, cleansing and daily servicing of the Public Convenience stock	7	0	0	7	Increased Charges for Public Conveniences - in line with neighbouring Authority(40p)
Cleansing Service	2,557	Sweeping and de-littering of streets and footways, including the provision and emptying of street litter bins.	0	50	0	50	Removal of additional provision for the Tyisha ward
Waste	total budget for Waste is £19.7m	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	50	0	0	50	CWM cost Efficiency
Total Waste & Environmental Services			447	350	200	997	

Service Improvement & Transformation

Service Improvement & Transformation	net budget for Business Support £85k	The Business support and Performance section provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support, learning development, health & safety and performance management services. Costs are re-allocated based on time spent in supporting the various sections.	18	0	0	18	Review salary budgets
Total Service Improvement & Transformation			18	0	0	18	

Total Place & Infrastructure

1,162 509 200 1,871

Communities

Public Protection

Public Protection	2,234	Housing & Public Protection provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement. Managing Environmental Protection Services including food standards and hygiene, health and safety at events, air quality, noise nuisance, pollution, land contamination and anti-social behaviour	80	0	0	80	Full cost recovery for some licensed activity (e.g. taxi and gambling premises)
Total Public Protection			80	0	0	80	

Total Communities

80 0 0 80

MANAGERIAL Total

1,242 509 200 1,951

Total of

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Place & Infrastructure

Highways & Transport

Parking Services	-1,325	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.	45	45	0	90	Introduce charging at 9 car parks that are currently free - Income estimate based on actuals in similar car parks. Lead-in time of approx. 12 months. (Llanybydder, Station car park and Seaview Terrace car park in Burry Port , Glanrafon and Station Road Kidwelly, Llanstephan & Eva Terrace Ferryside), Pottery St, Llanelli and Waunllanyrafon, Llanelli
School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	8	0	0	8	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
Total Highways & Transport			53	45	0	98	
Total Place & Infrastructure			53	45	0	98	
EXISTING POLICY Total			53	45	0	98	

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Place & Infrastructure

Highways & Transport

School Crossing Patrols	160	We currently have 42 School Crossing Patrol sites. School Crossing Patrol Officers are paid for the limited hours they patrol on school days. The necessity to have a School Crossing Patrol at a particular location is subject to national guidance which considers a range of criteria such as traffic flows and conditions, pedestrian use, difficulty in crossing roads, visibility and frequency of gaps in traffic. This is done to assess whether a site presents a risk to pedestrians and requires a patrol in place. Of the 42 designated sites currently patrolled, only 30 of these sites meet the threshold criteria for having a School Crossing Patrol.	24	24	0	48	It is proposed that 12 of the sites will no longer require a school crossing patrol if they do not meet the national criteria
School Transport - Appeals	Home to school transport - Primary & Secondary £6.634M	Applications for free school transport are determined in the first instance by the Authority against the Welsh Government set eligibility criteria. This criteria states that school transport will be provided for learners of compulsory school age attending primary school who live 2 miles or further from their nearest suitable school and provide free home to school transport for learners of compulsory school age attending secondary school who live 3 miles or further from their nearest suitable school. If the criteria are not met, then the application is refused. There is currently a two-step appeal process on that decision which is based on subjective criteria.	33	0	0	33	Ending the second stage appeals process and maintaining assessments purely in line with the Welsh Government set criteria.
School & college transport - Post 16	684	The Authority's home to school transport policy makes extra provision for free transport to be provided to learners aged 16 to 18 attending their nearest/designated school or college. Transport provision for post 16 learners is not a statutory requirement and is not provided free of charge by all Welsh councils.	0	250	462	712	Learners aged 16 to 18 attending school or college will no longer be provided with free transport, which will mean learners having to make their own arrangements, such as using public transport or private travel. The proposal will be implemented in the academic year 25/26. Further engagement will take place for those requiring this provision.
School Transport - Eligibility	Home to school transport - Primary & Secondary £6.634M	There is a statutory obligations for Local Authorities to provide free home to school transport for learners of compulsory school age attending primary school who live 2 miles or further from their nearest suitable school and provide free home to school transport for learners of compulsory school age attending secondary school who live 3 miles or further from their nearest suitable school. At present, the Authority offers a choice of transport to a learner's designated catchment schools in addition to a learner's nearest schools (according to age and language preference). This creates duplication and the requirement for additional vehicles and mileage over and above our legislative responsibility.	0	0	38	38	Remove duplication by offering transport only to a learner's catchment school, whilst maintaining the choice to attend a school of their language preference. This would remove duplication in the network and will also consider the review of school catchments.
Total Highways & Transport			57	274	500	831	

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25 Proposed	2025/26 Proposed	2026/27 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Waste & Environmental Services							
Waste - HWRCs	total Waste budget is £19.7m	Currently, there are four HWRCs situated across the county to cater for all communities. Trostre HWRC operates 7 days a week, Nantycaws and Wemddu HWRCs operates 6 days, and Whitland is open 5 days a week. The opening hours vary among the HWRCs and change between summer and winter periods.	73	0	0	73	Changing the opening hours and opening days of all HWRCs. This will mean that all sites will be reviewed and only open up to 8 hours per day per site. This review may also see the potential of reduced opening days at all sites (5 days opening being a minimum). The opening hours of each individual site will be based on usage data and further engagement with local residents and local members.
Waste - blue bags / food liners	total Waste budget is £19.7m	We deliver three rolls of blue recycling bags and three food bin liners to every household annually. Each roll contains 52 bags which equates to 3 blue and 3 food liner bags per week. We currently distribute an additional 70,000 rolls of blue bags and 80,000 food waste liners through our outlets which costs an extra £230k to the local authority.	140	0	0	140	Blue bags or food liners will not be readily available from Hwbs and other outlets. Those who genuinely need additional bags (for example large families) can contact the authority
Public Conveniences	221	We currently have 19 local authority managed public conveniences in Carmarthenshire, 14 of which are separate public convenience buildings. There is no statutory requirement for the Council to provide and operate public toilets.	210	0	0	210	Look for opportunities to asset transfer the 14 local authority managed public conveniences to private companies or Town and Community Councils, if unsuccessful the 14 public convenience buildings facilities will be closed. This proposal excludes changing places provision. This is in addition to increasing the community toilet scheme whereby local provision of public toilets can be met by encouraging private businesses (typically food and retail outlets) to make their toilets available to members of the public.
Total Waste & Environmental Services			423	0	0	423	
Place & Infrastructure Total			480	274	500	1,254	
NEW POLICY Total			480	274	500	1,254	

Demographic, Legislative or continuing pressures

APPENDIX A(ii)

Service	Description	£000s
Waste strategy	Continued costs of the interim service pending full rollout of the WG blueprint kerbside sort collection	2,000
Parking - Income	Permanent reduction in car parks income as usage has not recovered to Pre-Pandemic levels	500
Home to school transport	Increased prices from suppliers following competitive tender processes	750
Procurement and Contract Mgt resourcing	Increased internal capacity in contract management to ensure contractor compliance	100
Other	To be prioritised by Director across a broad range of smaller budget pressures identified	100
Total for the Place and Infrastructure Department		3,450

Mae'r dudalen hon yn wag yn fwiadol

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

Division	Working Budget				Forecasted				Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Service Improvement and Transformation	5,031	-4,117	478	1,392	5,250	-4,123	478	1,606	214
Waste & Environmental Services	30,004	-4,926	1,341	26,420	31,368	-5,626	1,341	27,083	664
Highways & Transportation	57,865	-31,474	10,247	36,638	65,010	-37,553	10,247	37,704	1,066
Public Protection	3,651	-1,417	532	2,766	3,510	-1,263	532	2,779	13
GRAND TOTAL	96,552	-41,935	12,599	67,216	105,138	-48,564	12,599	69,172	1,957

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

Division	Working Budget				Forecasted				Oct 2023	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
Service Improvement & Transformation										
Facilities Management - Building Cleaning	4,731	-4,017	359	1,073	4,972	-4,059	359	1,271	199	£180k budget deficit following the pay award
Business Support	120	-35	145	230	175	-35	145	285	55	£48k budget deficit following the pay award
Operational Training	64	-65	19	17	17	-28	19	8	-9	
Departmental - Core	117	0	-45	71	87	0	-45	41	-30	£25k vacant post not estimated to be filled in this financial year due to recruitment freeze
Service Improvement & Transformation	5,031	-4,117	478	1,392	5,250	-4,123	478	1,606	214	
Waste & Environmental Services										
Environmental Infrastructure	134	0	0	134	99	0	0	99	-35	Part-year saving due to Head of Service post being vacant until July 2023
Waste & Environmental Services Unit	-145	0	12	-134	-312	-0	12	-301	-167	Net £149k underspend on pay costs due to a realignment review & recruitment freeze.
Emergency Planning	81	0	12	93	72	0	12	85	-8	
Civil Contingencies	69	-69	0	0	70	-70	0	-0	-0	
Environmental Enforcement	566	-19	77	624	518	-20	77	575	-49	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being addressed.
Ammanford Cemetery	34	-27	0	7	31	-30	0	1	-6	
Public Conveniences	230	-9	55	276	244	-9	55	290	14	Increase in Danfo contract cost over and above validation
Cleansing Service	2,660	-103	101	2,658	2,801	-108	101	2,794	135	£53k deficit in pay budgets due to pay award and £100k efficiency not met
Town Centre Management	262	0	0	262	262	0	0	262	0	
Waste Services	21,198	-1,400	815	20,612	22,279	-1,707	815	21,387	775	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place. Outturn includes draw-down from reserves. £183k pay budget deficit following pay award.
Green Waste Collection	671	-602	1	70	643	-665	1	-21	-91	Increased customer base and £5k budget deficit following pay award
Powys CC Green Waste Collection Agreement	0	0	0	0	260	-260	0	-0	-0	
Grounds Maintenance Service and Urban Parks	3,953	-2,696	266	1,522	4,077	-2,758	266	1,585	62	Deficit in pay budget due to pay award
Closed Landfill Sites	292	0	2	295	325	0	2	328	33	Increased electricity costs in both sites.
Waste & Environmental Services Total	30,004	-4,926	1,341	26,420	31,368	-5,626	1,341	27,083	664	

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

Division	Working Budget				Forecasted				Oct 2023	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
Highways & Transportation										
Departmental - Transport	41	0	-43	-3	-50	0	-43	-94	-91	Vacant post, management review underway
Departmental Pooled Vehicles	0	0	6	6	14	0	6	20	14	Under-utilisation of pool vehicles
Sec 278 HT Agreements	0	0	0	0	130	-130	0	-0	-0	
Highways Drainage Connection	0	0	0	0	2	-2	0	0	0	
Civil Design	1,308	-1,943	124	-511	1,262	-1,910	124	-524	-13	Based on current income projections
Transport Strategic Planning	442	0	55	497	395	0	55	450	-48	Vacant posts during the year
Fleet Management	8,750	-9,813	1,085	23	10,933	-11,995	1,085	23	0	
Passenger Transport	4,890	-2,676	249	2,462	6,857	-4,644	249	2,462	-0	
School Transport	13,683	-994	137	12,826	14,863	-1,267	137	13,733	908	Increased transport costs for operators which subsequently escalate the tendered contract prices for the statutory provision of home to school transport. Transport operators are continuing to experience driver shortages, global supply chain shortages for vehicles and parts and a period of very high fuel prices make for a challenging operating environment. £57k deficit budget on Passenger Assistants as a result of the pay award.
Traffic Management	557	-262	84	379	897	-776	84	206	-173	Staff vacancies during the year, staff time recharged to grants and net increase in Traffic Regulation orders income
Car Parks	2,268	-3,593	130	-1,195	2,064	-3,112	130	-918	277	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from March 2024.
Nant y Ci Park & Ride	17	-7	0	10	36	-7	0	29	19	Overspend following the cessation of the service after the start of the financial year due to statutory notice periods.
Electric Cars Charging Points - running costs	0	0	0	0	1	-10	0	-9	-9	
Storm Damage	0	0	0	0	-2	302	0	300	300	As a result of the recent storms, two sections of the highway suffered support issues with estimated reconstruction costs of £300k; A485 Alltwalis culvert replacement £100k and C2043 Bwlchnewydd road collapse £200k. Awaiting decision from WG on additional funding from Resilient Roads Fund.
Road Safety Revenue Grant	112	-108	0	4	112	-108	0	4	0	
Road Safety	251	-11	37	278	194	0	37	231	-47	Staff time recharged to grants
School Crossing Patrols	160	0	3	163	129	0	3	131	-31	Several posts have become vacant and will not be refilled - in line with the National Safety Criteria to ensure posts exist at locations a patrol is required only.
Bridge Maintenance	819	0	21	840	819	0	21	840	-0	
Remedial Earthworks	357	0	2	359	375	-19	2	359	-0	
Street Works and Highway Adoptions	518	-515	34	38	522	-510	34	46	8	
Technical Surveys	504	0	33	537	504	0	33	537	0	
Highway Maintenance	12,489	-3,907	813	9,395	14,063	-5,481	813	9,396	0	
Capital Charges	0	0	7,174	7,174	0	0	7,174	7,174	-0	
Western Area Works Partnership	6,299	-6,299	106	106	6,541	-6,541	106	106	-0	
Town & Community Councils LED Conversion project	0	0	0	0	18	-18	0	-0	-0	
Highway Lighting	3,096	-1,029	85	2,152	3,203	-1,176	85	2,112	-40	Vacant post estimated to be filled from January 2024
Public Rights Of Way	1,069	-83	113	1,099	1,036	-59	113	1,091	-9	
GT Link II	235	-235	0	1	92	-91	0	1	0	
Highways & Transportation Total	57,865	-31,474	10,247	36,638	65,010	-37,553	10,247	37,704	1,066	

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

Division	Working Budget				Forecasted				Oct 2023	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
Public Protection										
PP Management support	98	-9	69	158	95	-6	69	158	0	
PP Business Support unit	163	0	5	167	143	0	5	147	-20	Underspend on salaries - Staff Vacancy
Public Health	305	-16	45	334	300	-11	45	334	0	
Noise Control	230	0	12	242	196	-0	12	208	-34	Underspend on salaries - Staff Vacancy
Air Pollution	136	-41	6	101	126	-20	6	112	10	
Other Pollution	30	0	2	32	44	-24	2	22	-10	
Water - Drinking Quality	49	-5	3	47	54	-5	3	52	5	
Stray Horses	6	0	0	6	1	0	0	1	-5	
Animal Welfare	90	-87	6	9	82	-44	6	45	36	Under achievement of income
Diseases Of Animals	54	-40	2	16	56	-30	2	29	12	
Dog Wardens	109	-33	55	131	89	-10	55	134	3	
Animal Safety	170	0	12	182	156	0	12	168	-14	
Public Health Services Management	116	-121	101	96	122	-121	101	103	7	
Licensing	378	-358	94	114	373	-303	94	165	50	Short fall in income - income target increases year on year, but the number of licensable businesses remains largely the same.
Food Safety & Communicable Diseases	531	-38	24	517	523	-46	24	500	-16	
Occupational Health	144	-2	7	149	142	-2	7	147	-2	
Trading Standards Services Management	127	-42	51	136	129	-63	51	117	-19	
Metrology	133	-17	6	122	124	-3	6	126	4	
Safeguarding, Licensing & Financial Investigation	97	0	5	102	45	0	5	50	-52	Underspend on salaries
Civil Law	250	-3	14	262	238	0	14	252	-10	
Fair Trading	236	-68	6	174	230	-4	6	232	58	Underachievement of an unrealistic income target. Income dependent on criminal case progressing through the court system and the award of fees and costs recoverable.
Safety	74	-11	3	66	58	-5	3	57	-10	
Financial Investigator	126	-527	3	-398	185	-567	3	-379	20	Shortfall in salary budget
Public Protection Total	3,651	-1,417	532	2,766	3,510	-1,263	532	2,779	13	
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	96,552	-41,935	12,599	67,216	105,138	-48,564	12,599	69,172	1,957	

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
2,048,440	2,989,135	2,989,135	Parking Services	Car Parks Charges	Please refer to 'Car Park Charges' sheet	Please refer to 'Car Park Charges' sheet	Increased charges estimated to be implemented from 31st of March 2024, no further increase for 2024/25.
31,586	50,609	50,609		Season Tickets	Please refer to 'Car Park Charges' sheet	Please refer to 'Car Park Charges' sheet	Increased charges estimated to be implemented from 31st of March 2024, no further increase for 2024/25.
688,779	447,719	447,719		Traffic Management Act - Penalty Charge Notice (exc. VAT)			As set by the Traffic Management Act - Introduced on the 1st of April 2008
				If paid within 14 days	Higher band 35.00; Lower band 25.00	Higher band 35.00; Lower band 25.00	Follows statutory recovery process as stipulated by the Traffic Management Act
				If paid after 14 and within 30 days	Higher band 70.00; Lower band 50.00	Higher band 70.00; Lower band 50.00	"
				If unpaid thereafter	Higher band 105.00; Lower band 75.00	Higher band 105.00; Lower band 75.00	"
				Debt registered in Court	Higher band 113.00; Lower band 83.00	Higher band 113.00; Lower band 83.00	Follows statutory recovery process as stipulated by the Traffic Management Act. Charges levied are governed by Court Costs.
83,090	99,304	103,276		Residents Parking Permit Admin Charge	30.00	40.00	Increased charges estimated to be implemented from 31st of March 2024, no further increase for 2024/25.
33,036	83,386	86,721	Fleet Management	MOT Testing			
Tudalen 75				1st test	38.00 - VAT exempt	Public MOT testing to cease 2024/25	Public MOT testing to cease 2024/25
				Re-test	38.00 - VAT exempt	Public MOT testing to cease 2024/25	Public MOT testing to cease 2024/25
				1st test (hire companies class 4, 5 & 7)	50.00 - VAT exempt	50.00 - VAT exempt	MOT testing charged to hire suppliers for CCC hired vehicles
				Re-test (class 4, 5 & 7)	50.00 - VAT exempt	50.00 - VAT exempt	FOC if returned within 10 working days with same fault.
				Maintenance repairs to hired vehicles	53.40 per hour	55.54 per hour	Proposed increase of 4%

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
2,408	3,713	3,862	Passenger Transport	Replacement Bus Passes	No charge for Concessionary Travel Passes for elderly and disabled; 6.00 charge for replacement of lost school and college Travel Passes	No charge for Concessionary Travel Passes for elderly and disabled; 6.00 charge for replacement of lost school and college Travel Passes	Replacement concessionary bus passes are now being issued by Transport for Wales on behalf of WG and we are no longer involved in this process.
599,159	262,310	272,802	Traffic Management	Access Protection Markings	190.00 + VAT 224.00 + VAT	198.00 + VAT 233.00 + VAT	Up to 7 metres Over 7 metres Proposed price increases in line with inflation (4%) rounded to the nearest £.
				Road Closure Admin			
				Less than 5 days	1,010.00 + VAT	1,150.00 + VAT	Increased charge following benchmarking exercise
				5 days or more (up to 6 weeks)	1,683.00 + VAT	1,850.00 + VAT	Increased charge following benchmarking exercise
				Road Closure (alternative route signage design)	253.00 + VAT	263.00 + VAT	Proposed price increase in line with inflation (4%)
				Emergency Road Closures (up to 21days)	1,795.00 + VAT	2,000.00 + VAT	Increased charge following benchmarking exercise
				Charge for amendments to existing orders and notices, to include changes in dates	350.00 + VAT	400.00 + VAT	Increased charge following benchmarking exercise
				Temporary Traffic Regulation Notice (speed limit, one-way, suspension of parking bays etc)		750.00 + VAT	New charge for 2024/25
				Permanent Traffic Regulation Order		3,750.00 + VAT	New charge for 2024/25
				Tourist Signage Schemes	250.00 + VAT	260.00 + VAT	Proposed price increase in line with inflation (4%)
				Report on Accident & Traffic Data - Data retrieval	Price on application	Price on application	
Tudalen 76 0	0	0	Strategy and Infrastructure	Highway stopping up fees	2,750.00 per application	2,750.00 per application	Fees are held until process completed. Any surplus after administration, legal and other associated costs is returned to the applicant. Any additional costs over £2,750 are charged to the applicant.

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
0	0	0	Refuse	Collection of Trade Waste - Commercial & Charity Supply of Trade Sacks - Commercial & Charity			Workplace Recycling Reform commences 6th April 2024 and all commercial premises will need to segregate their waste in accordance with the separation requirements. CWM Environmental Ltd will conduct this service and offer the service in accordance with the new legislation on behalf of CCC. If traders stipulate they want CCC to arrange their waste contract a 10% surcharge will be applied to CWM charges.
602,358	602,358	626,452		Green Waste - Wheelie bin collections	Annual Charge of 56.15 per bin (Direct Debit scheme is available on the annual charge. Discount will also be applied if paid in full at time of order reducing the annual charge to 50.00	Annual Charge of 56.15 per bin (Direct Debit scheme is available on the annual charge. Discount will also be applied if paid in full at time of order reducing the annual charge to 50.00	The 2023/24 estimated income for the service is likely to demonstrate cost recovery for the collection of green waste, however customer cancellations and turn over informs the decision to keep the charges the same as customer number increases have not occurred as expected.
133,325	133,325	138,658		Bulk Collections from households (per collection of 3 items)	25.00 inclusive of VAT	25.00 inclusive of VAT	Any price increase will possibly reduce demand for the service and may lead to an increase in fly tipping incidences. There is currently a review into the Bulky Waste service and future charges will be incorporated in that review.
Tudalen 77				Festivals - CCC Events - supply/collection/disposal of bins (trade or recycling).			
				Large Events Package	Large Events Package	Large Events Package	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
				Small Events Package	Small Events Package	Small Events Package	Any enquiries for supply/ collection and disposal for festivals will be directed to CWM Environmental Ltd for set up. If event organisers stipulate they want CCC to undertake their waste contract a 10% surcharge will be applied to CWM charges.
7,158	7,158	7,444		Purchase of Compost Bins (Inclusive of delivery)	13.00	14.00	Waste minimisation is a key element of our strategy and the provision of the compost bins at a reasonable cost, support us in that action and assists with the provision of other measures for residents to use and prevent organic waste going into black bags and/ or enhance sustainability in the use of home composting of garden waste. Proposed increase by 4% rounded to the nearest £
60,111	85,723	89,151	Street Works	Licence for placing a Skip on public Highway - per month or part thereof	56.00	62.00	Proposed increase of 10%, rounded to the nearest £
				- Out of date renewals per month or part thereof	161.00	177.00	Proposed increase of 10%, rounded to the nearest £
				Licence for Scaffolding (or other structure) on Public Highway - per month or part thereof	91.00	100.00	Proposed increase of 10%, rounded to the nearest £
				- Out of date renewals per month or part thereof	161.00	177.00	Proposed increase of 10%, rounded to the nearest £
				Licence for Temporary Oversailing on or over Highway (Cranes, Cherry Pickers, Scissor Lifts) - per month or part thereof	120.00	132.00	Proposed increase of 10%, rounded to the nearest £
				Licence for Temporary Excavation on Public Highway - per application	537.00	591.00	Proposed increase of 10%, rounded to the nearest £
				Licence for Deposit of materials on Public Highway - per month or part thereof	56.00	62.00	Proposed increase of 10%, rounded to the nearest £
				Licence for Hoarding or fence on Public Highway - per month or part thereof	91.00	100.00	Proposed increase of 10%, rounded to the nearest £
				- Out of date renewals per month or part thereof	161.00	177.00	Proposed increase of 10%, rounded to the nearest £

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CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
Tudalen 79				Hoarding or fence supervision costs on Public Highway - per month or part thereof	56.00	62.00	Proposed increase of 10%, rounded to the nearest £
				Licence - Construction of cellars/entrance or vault/admission of light to premises under public highway - per application	421.00	463.00	Proposed increase of 10%, rounded to the nearest £
				Licence to construct vehicular Crossing - i.e. drop curbs and amend footway - per application, inclusive of 2 x site inspections.	171.00	188.00	Proposed increase of 10%, rounded to the nearest £
				Updated utility plans in connection with licenses involving excavation issued more than 6 months ago - for each update	33.00	36.00	Proposed increase of 10%, rounded to the nearest £
				Street Works Licence Fees- Lay and maintain apparatus in the Public Highway			
				To serve one dwelling house - per application	537.00	591.00	Proposed increase of 10%, rounded to the nearest £
				To serve two or more & residential developments - per application (plus per unit cost below)	804.00	884.00	Proposed increase of 10%, rounded to the nearest £
				To serve two or more & residential developments - per unit (plus per application cost above)	79.00	87.00	Proposed increase of 10%, rounded to the nearest £
				To serve non-residential developments - per application	780.00	858.00	Proposed increase of 10%, rounded to the nearest £
				To serve land for the purpose of agricultural/horticultural use - per application	380.00	418.00	Proposed increase of 10%, rounded to the nearest £
				General development - per application	780.00	858.00	Proposed increase of 10%, rounded to the nearest £
				To repair/renew/maintain existing apparatus - per application	537.00	591.00	Proposed increase of 10%, rounded to the nearest £
			To repair renew, maintain existing apparatus with existing or valid street works licence - per application	235.00	259.00	Proposed increase of 10%, rounded to the nearest £	

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
				Licence for Projections over the Highway - external wall insulation - per property	46.00	51.00	Proposed increase of 10%, rounded to the nearest £
				Street cafe licence - annual per chair	31.00	34.00	Proposed increase of 10%, rounded to the nearest £
112,915	96,928	100,805	Highways Adoption	Supervision fees. Section 38	8% of estimated value of adoption works.	8% of estimated value of adoption works.	Bond calculation figures are based on a linear metre cost which increases with inflation each year. Charge is currently in line with other Welsh Local Authorities.
				Technical Approval - checks on proposed Sec.38 Drawings	1,000.00	1,000.00	This figure is offset against the 8% S38 supervision fee and is not additional income unless the developer fails to proceed with a S38.
5,719	35,192	36,600	Public Rights Of Way Diversions	Highways Act 1980 diversions and extinguishments :			
				Application Fee	165.00	173.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Contribution to order costs	1,485.00	1,555.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Town & Country Planning Act 1990 diversions and extinguishments:			
				Application Fee	165.00	173.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Contribution to order costs	1,795.00	1,880.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Byway Open to All Traffic Diversion Orders (Magistrates Court Procedure)			
				Application Fee	165.00	173.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Court costs	870.00	911.00	Proposed price increase in line with current inflation (4.7%), rounded to nearest £

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
				Temporary Traffic Regulation Orders			
				Recovery of Legal and Advertising costs	1,050.00 flat fee to be introduced	1,350.00 flat fee	Itemised billing to date. Increase is representative of actual costs incurred, which can vary considerably depending on Legal department costs and how much we are charged for newspaper advertisements.
				Recovery of costs for TRO Extension	600.00 flat fee to be introduced	628.00 flat fee	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
				Recovery of costs for Emergency Closure	150.00 flat fee to be introduced	157.00 flat fee	Proposed price increase in line with current inflation (4.7%), rounded to nearest £
23,957	18,784	18,784	Environmental Enforcement	Fixed Penalty Notices (FPN)	Please refer to 'Env Enforcement FPNs' Sheet	Please refer to 'Env Enforcement FPNs' Sheet	
				Recovery charge :			
				Abandoned Vehicles - 7 days notice on public highway/Land and 14 days notice on private highway/land.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	Prescribed Charges are set at current default charges as fixed by legislation (Refuse Disposal Amenity Act 1978)
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Removal Cost	150.00	150.00	Charges are in Line with current default Charges of Abandoned Vehicles service.
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Storage Cost	20.00 a day	20.00 a day	
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Disposal / Destruction Costs	75.00	75.00	

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments
				Abandoned Trolleys - Collection	15.00	15.00	Locally agreed charges within the service
				Abandoned Trolleys - Storage	15.00 a week	15.00 a week	
				Abandoned Trolleys - Delivery Charge	15.00	15.00	
				Abandoned Trolleys - Release Fee	25.00 per batch	25.00 per batch	
				Seizure and disposal of vehicles used for illegal waste disposal under s.6 Control of Pollution (Amendment) Act 1989	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	150.00 (Collection) 20.00 a day Storage and 75.00 for Disposal / Destruction Costs.	Charged under the s.6 Control of Pollution (Amendment) Act 1989
12,269	27,140	28,226	Cemetery Charges	Lease of Plots - (No charges will apply in relation to burials of children, young people (up to and including the age of 18))			
				Exclusive rights to burial earthen grave	483.00	502.00	Proposed increase of 4%, rounded to the nearest £
				Garden of remembrance	202.00	210.00	Proposed increase of 4%, rounded to the nearest £
				Admin fees for Internment - for burial, incl. ashes	92.00	96.00	Proposed increase of 4%, rounded to the nearest £
				Approvals for Erection of Memorials -			
				Lawn Plots - Headstones	129.00	134.00	Proposed increase of 4%, rounded to the nearest £
				Garden of Remembrance tablets	110.00	114.00	Proposed increase of 4%, rounded to the nearest £
				Removal of headstones/tablets for engraving of additional names etc	53.00	55.00	Proposed increase of 4%, rounded to the nearest £
959	955	955	Public Conveniences	Radar keys	4.70 plus VAT	4.70 plus VAT	No change as neighbouring Authorities charge less. Only sold to blue badge holders/disabled.
22,534	65,378	67,993	Operational Training	Training fees	290.00 per day	300.00 per day	Proposed increase of £10 per day

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CHARGING DIGEST - Place & Infrastructure department

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	2024/25 Comments	
0	0	0	Leisure Outdoor Venues					
				HIRE OF PARKS				
				Charitable Use (per Day)	97.00	101.00	Proposed increase of 4%, rounded to the nearest £	
				Non Charitable Use (per Day)	119.00	124.00	Proposed increase of 4%, rounded to the nearest £	
				Funfairs Initial 4 Opening Days	792.00	824.00	Proposed increase of 4%, rounded to the nearest £	
				Funfairs Additional Daily Rate	235.00	244.00	Proposed increase of 4%, rounded to the nearest £	
				Wedding Photographs within parks	46.00	48.00	Proposed increase of 4%, rounded to the nearest £	

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department Car Parking Charges

Sunday charging introduced from the 28/08/2014

Ammanford

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

Llandeilo

Crescent Road (All Days)

Llandovery

Castle (All Days)

Newcastle Emlyn

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

St Clears

St Clears (Mon- Sat)

Llanelli

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

2024/25 Charges levied (Increased charges estimated to be implemented from 31st of March 2024)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	All day
3 months	6 months	12 months					
			1.00	-	-	1.30	1.80
97.00	194.00	388.00	1.00	-	-	1.30	1.80
			1.00	-	-	1.30	1.80
			1.00	-	-	1.30	1.80
			1.00	-	-	1.30	1.80
			1.00	-	-	1.30	1.80
NO SEASON TICKETS FOR SHORT STAY			1.00	-	-	1.30	-
97.00	194.00	388.00	1.00	-	-	1.30	1.80
97.00	194.00	388.00	1.00	-	-	1.30	1.80
97.00	194.00	388.00	1.00	-	-	1.30	1.80
97.00	194.00	388.00	1.00	-	-	1.30	1.80
110.00	220.00	440.00	-	-	-	-	2.00
144.00	288.00	576.00	1.50	1.90	2.10	2.30	2.50
			1.50	1.90	2.10	2.30	2.50
			-	-	-	-	2.50
			First 3 hours free				2.30
Not available - Short Stay only			1.50	1.90	2.10	2.30	

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department
Car Parking Charges

Sunday charging introduced from the 28/08/2014

Carmarthen - long stay

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

Carmarthen - short stay

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

Saturdays & Sundays only

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

Coach/Bus Park

Station Approach (All days)

2024/25 Charges levied (Increased charges estimated to be implemented from 31st of March 2024)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	All day
3 months	6 months	12 months					
102.00	204.00	408.00	-	-	-	1.90	
150.00	300.00	600.00	-	-	-	2.60	
			-	-	-	2.60	
			-	-	-	2.60	
			-	-	-	2.60	
NO SEASON TICKETS FOR SHORT STAY			0.70	1.90	2.50	3.80	-
			-	1.90	2.50	3.80	-
			-	1.90	2.50	3.80	-
			-	1.90	2.50	3.80	-
			-	1.90	2.50	3.80	-
NO SEASON TICKETS FOR SHORT STAY			-	1.90	2.50	3.80	
			-	1.90	2.50	3.80	-
24.00	48.00	96.00	-	-	-	2.60	
NO SEASON TICKETS			-	-	-	-	5.00

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

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department
Environmental Enforcement

		Offence	2023/24 Charge Levied		2024/25 Proposed charge		Comments
			<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	
		Fixed Penalty Notices:	£	£	£	£	
		Public Space Protection Orders	50.00	100.00	50.00	100.00	Dog Offences
		Litter	95.00	125.00	95.00	125.00	See note
		Community Protection Notice	50.00	100.00	50.00	100.00	Replacing Street Litter control notices
		Fly tipping fixed penalty	300.00	400.00	300.00	400.00	FPN for small scale Fly tipping - see note
		Failure to Provide Waste Documents	180.00	300.00	180.00	300.00	
		Failure to Produce Authority to transfer waste	180.00	300.00	180.00	300.00	
		Unauthorised distribution of free printed matter	95.00	125.00	95.00	125.00	See note
		Failure to Comply with a waste receptacles notice	75.00	100.00	75.00	100.00	See note
		Leaving two or more vehicles for sale on the road	60.00	100.00	60.00	100.00	
		For Abandonment of a vehicle	150.00	200.00	150.00	200.00	See note
		Graffiti, Fly Posting and other defacement	95.00	125.00	95.00	125.00	See note
		Householder Duty of Care	150.00	300.00	150.00	300.00	Power of being able to deal with the offence through fixed penalty

Note - Fixed Penalty increases applied in 2021/22 in response to the increase of offences and the demands set on their respective services, charges to remain the same for 2024/25 in-line with other local authorities.

APPENDIX C

CHARGING DIGEST - Place & Infrastructure department
Environmental Enforcement

		Proposed charges 2024/25 (No change from 2023/24)					
Charges in relation to the removal of vehicles : MAM: Maximum authorised mass	Vehicle position and condition	Vehicle equal to or less than 3.5 tonnes MAM		Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM	
		£		£	£	£	
	Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road.	150.00		200.00	350.00	350.00	
	Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both.	250.00		650.00	Unladen 2,000.00; Laden 3,000.00	Unladen 3,000.00; Laden 4,500.00	
	Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged.	200.00		400.00	Unladen 1,000.00; Laden 1,500.00	Unladen 1,500.00; Laden 2,000.00	
	Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both.	300.00		850.00	Unladen 3,000.00; Laden 4,500.00	Unladen 4,500.00; Laden 6,000.00	
Charges in relation to the storage of vehicles :		Two wheeled vehicle		Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
		£		£	£	£	£
	Each period of 24 hours or a part thereof during which the vehicle is in the custody of the local authority.	10.00		20.00	25.00	30.00	35.00
Charges in relation to the disposal of vehicles :		Two wheeled vehicle		Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
		£		£	£	£	£
Tudalen 87		50.00		75.00	100.00	125.00	150.00

APPENDIX C

CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
4,020	32,908		<u>Stray Dogs</u>	For the 1st day or part day After 1st day	80.00 15.00 per day	80.00 15.00 per day	No change
4,776	4,593		<u>Private Water Supplies</u>	Risk assessment (each assessment) regulation 9 supply regulation 10 and 11 supplies Sampling (each visit) Investigation (each supply) Granting an authorisation for temporary exemption from certain limits on impurities <u>Analysing a sample:</u> Taken under regulation 10 or 11 Taken during monitoring for Group A parameters Taken during monitoring for Group B parameters	N/A 700.00 300.00 100.00 250.00 100.00 25.00 110.00 600.00	N/A 700.00 300.00 100.00 250.00 100.00 25.00 110.00 600.00	No change to fees. No fee is payable where a sample is taken and analysed solely to confirm or clarify the results of the analysis of a previous sample
43,515	91,590		<u>Dog Breeding Establishments</u>	New: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches Renewal: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches	503.00 607.00 681.00 811.00 861.00 290.00 321.00 385.00 443.00 478.00	594.00 666.00 737.00 861.00 904.00 304.00 337.00 404.00 465.00 502.00	Inclusive of vets fees Inclusive of vets fees

APPENDIX C

CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
			<u>Riding Establishments</u>	New and Renewal: Up to 10 horses 11 to 20 horses 21-50 horses Over 50 horses	203.00 381.00 395.00 410.00 433.00	213.00 400.00 415.00 430.00 455.00	Inclusive of vets fees
			<u>Pet Shops</u>	Pet Shops - New Pet Shops - Renewal	466.00 466.00	490.00 490.00	
			<u>Dangerous Wild Animals</u>	New and Renewal: Dangerous Wild Animals	1,147.00	1,204.00	Excluding vet fees
			<u>Boarding Establishments</u>	Home Boarder - New Single Species - New Double Species - New Home Boarder - Renewal Single Species - Renewal Double Species - Renewal	269.00 258.00 270.00 162.00 258.00 273.00	282.00 271.00 284.00 170.00 271.00 287.00	
			<u>Zoo Licence</u>	Zoo Licence excluding vets fees	343.00	360.00	
105,235	135,172		<u>Hackney Carriage & Private Hire Licensing</u>	Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage New Application	143.00 149.00 156.00 162.00 161.00	164.00 158.00 176.00 160.00 181.00	Inclusive of initial test, one retest and licence plate without MOT Inclusive of initial test, one retest and license plate and MOT Inclusive of initial test, one retest and licence plate, door stickers and roof sign without MOT
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APPENDIX C

CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
				Hackney Carriage New Application	174.00	193.00	Inclusive of initial test, one retest and licence plate, door stickers and roof sign with MOT
				Private Hire Vehicles New Application	163.00	174.00	Inclusive of initial test, one retest and licence plate, door stickers without MOT
				Private Hire Vehicles New Application	176.00	186.00	Inclusive of initial test, one retest and licence plate, door stickers with MOT
				Vehicle Retest	26.00	26.00	If vehicle retest fails, each subsequent retest
				Replacement Plate	11.00	14.50	
				Replacement Door Sticker	10.00	15.50	
				Meter Test	14.00	14.00	
				Roof sign sticker	2.00	2.00	
				Replacement drivers badge	8.00	8.79	
				Replacement licence	11.00	11.00	
				Transfer of Vehicle Private Hire/Hackney Carriage	26.00	31.00	
				Private hire operators licence New Application	160.00	165.00	1 year
				Private hire operators licence New Application	703.00	717.00	5 year
				Private hire operators licence Renewal	152.00	154.00	1 year
				Private hire operators licence Renewal	694.00	706.00	5 year
				Dual drivers licence Renewal	42.00	48.00	1 year
				Dual drivers licence Renewal	111.00	131.00	3 year
				Dual drivers licence New Application	83.00	98.00	1 year
				Dual drivers licence New Application	151.00	180.00	3 year
				Knowledge test	21.00	25.00	
			<u>Disclosure & Barring Service (previously CRB)</u>		40.00	40.00	Prescribed
Tudalen 90 5,100	8,551		<u>Lotteries Fees (Prescribed)</u>				
				Grant	40.00	40.00	
				Renewal	20.00	20.00	Prescribed

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments	
14,170	18,354		Gaming and Gambling Fees (Prescribed)	Premises			Prescribed Fee Bands	
				<u>Bingo Club</u>				
				Transitional Fast Track Application	202.00	202.00		
				Transitional Non Fast Track Application	842.00	842.00		
				New application	1,813.00	2,043.00		
				Annual fee	528.00	596.00		
				<u>Betting Premises (excluding tracks)</u>				
				Transitional Fast Track Application	198.00	198.00		
				Transitional Non Fast Track Application	721.00	721.00		
				New application	1,557.00	1,755.00		
				Annual fee	332.00	375.00		
				<u>Tracks</u>				
				Transitional Fast Track Application	144.00	144.00		
				Transitional Non Fast Track Application	600.00	600.00		
				New application	1,320.00	1,488.00		
				Annual fee	528.00	596.00		
				<u>Family Entertainment Centres</u>				
				Transitional Fast Track Application	207.00	207.00		
				Transitional Non Fast Track Application	648.00	648.00		
				New application	1,361.00	1,534.00		
				Annual fee	528.00	580.00		
				<u>Adult Gaming Centre</u>				
				Transitional Fast Track Application	202.00	202.00		
				Transitional Non Fast Track Application	645.00	645.00		
				New application	1,360.00	1,533.00		
				Annual fee	685.00	773.00		
				<u>Bingo Club</u>				
			Application to vary	924.00	1,041.00			
			Application to transfer	634.00	714.00			
			Application for Re-instatement	634.00	714.00			
			Application for Provisional Statement	1,848.00	2,083.00			
Tudalen 91								

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
Tudalen 92				<u>Betting Premises (excluding tracks)</u>			Prescribed Fee Bands
				Application to vary	792.00	893.00	
				Application to transfer	634.00	714.00	
				Application for Re-instatement	634.00	714.00	
				Application for Provisional Statement	1,584.00	1,785.00	
				<u>Tracks</u>			
				Application to vary	660.00	744.00	
				Application to transfer	502.00	565.00	
				Application for Re-instatement	502.00	565.00	
				Application for Provisional Statement	1,320.00	1,488.00	
				<u>Family Entertainment Centres</u>			
				Application to vary	704.00	794.00	
				Application to transfer	669.00	754.00	
				Application for Re-instatement	669.00	754.00	
				Application for Provisional Statement	1,408.00	1,587.00	
				<u>Adult Gaming Centres</u>			
				Application to vary	704.00	794.00	
				Application to transfer	845.00	952.00	
				Application for Re-instatement	845.00	952.00	
				Application for Provisional Statement	1,408.00	1,587.00	
				<u>Bingo club</u>			
				Licence application (provisional statement holders)	634.00	714.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Betting premises (excluding tracks)</u>			
				Licence application (provisional statement holders)	634.00	714.00	
				Copy Licence	25.00	25.00	
			Notification of Change	50.00	50.00		
			<u>Tracks</u>				
			Licence application (provisional statement holders)	502.00	565.00		
			Copy Licence	25.00	25.00		
			Notification of Change	50.00	50.00		

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
				<u>Family Entertainment Centres</u>			Prescribed Fee Bands
				Licence application (provisional statement holders)	669.00	754.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Adult Gaming Centres</u>			
				Licence application (provisional statement holders)	845.00	952.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				Permits			
				<u>FEC Gaming Machine</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Prize Gaming</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Alcohol Licensed Premises - Notification of 2 or less machines</u>			
				Application fee	50.00	50.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	N/A	N/A	

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
Tudalen 94				<u>Alcohol Licensed Premises Gaming machine Permit - More than 2 machines</u>			Prescribed
				Application fee	150.00	150.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				Transfer	25.00	25.00	
				<u>Club Gaming Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Gaming Machine Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Fast track for Gaming Permit or Gaming machine permit</u>			
				Application fee	100.00	100.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				<u>Small Society Lottery Registration</u>			
				Application fee	40.00	40.00	
			Annual Fee	20.00	20.00		

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
			<u>Street Collections</u>	Street Collections	No fee	No fee	To be reviewed along with licensing consultation
			<u>House to House Collections</u>	House to House Collections	No fee	No fee	To be reviewed along with licensing consultation
			<u>Boatmen</u>	Boatmans Licence	60.00	60.00	Fee not set by legislation and can be set by individual council
			<u>Pleasure Craft</u>	Pleasure Craft Licence	120.00	120.00	Fee not set by legislation and can be set by individual council
157,438	173,040		<u>Licensing Act 2003 (Prescribed) Premises</u>	<p>Rateable Value No Rateable Value to £4,300 £4,301 to £33,000 £33,001 to £87,000 £87,001 to £125,000 £125,000 and above</p>	A B C D E	A B C D E	Prescribed Premises & club application & annual fees are calculated on the rateable value band
				<p>Band A B C D E</p>	70.00 180.00 295.00 320.00 350.00	70.00 180.00 295.00 320.00 350.00	Each band attracts a different level of annual fee payable one year after the grant of licence
			<u>Exceptionally Large Events</u>	No. in attendance at any one time:	(Additional Fee)	(Additional Fee)	Prescribed
				5000 to 9999	1,000.00	1,000.00	
				10000 to 14999	2,000.00	2,000.00	
				15000 to 19999	4,000.00	4,000.00	
				20000 to 29999	8,000.00	8,000.00	
				30000 to 39999	16,000.00	16,000.00	
				40000 to 49999	24,000.00	24,000.00	
				50000 to 59999	32,000.00	32,000.00	
				60000 to 69999	40,000.00	40,000.00	
				70000 to 79999	48,000.00	48,000.00	
				80000 to 89999	56,000.00	56,000.00	
				90000 and over	64,000.00	64,000.00	
Tudalen 95							

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
3,908	6,093		<u>Personal Licences, Temporary Events and Other Fees</u>				
9,117	9,026			Application for a grant or renewal of personal licence	37.00	37.00	
				Temporary event notice	21.00	21.00	
				Theft, loss etc of premises licence or summary	10.50	10.50	
				Application for a provisional statement where premises being built etc	315.00	315.00	
				Notification of change of name or address	10.50	10.50	
				Application to vary licence to specify individual as premises supervisor	23.00	23.00	
				Application to transfer premises licence	23.00	23.00	
				Interim authority notice following death etc of licence holder	23.00	23.00	Prescribed
				Theft, loss etc of certificate or summary	10.50	10.50	
				Notification of change of name or alteration of rules of club	10.50	10.50	
				Change of relevant registered address of club	10.50	10.50	
				Theft, loss etc of temporary event notice	10.50	10.50	
				Theft, loss etc of personal licence	10.50	10.50	
				Duty to notify change of name or address	10.50	10.50	
				Right of freeholder etc to be notified of licensing matters	21.00	21.00	
				<u>Tattooing, Skin Piercing and Colouring</u>			
0	2,448		Registration fee	160.00	160.00	No change	
			Personal registration fee	60.00	60.00	No change	
			Amendment of personal registration fee	22.50	22.50	No change	

Tudalen 96

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments	
Tudalen 97			<u>Sex Establishments</u>	Sex establishment new	975.00	975.00	No set fee in legislation - No changes to Sex Establishment Premises Policy or process and no premises currently licensed	
				Sex establishment renewal	750.00	750.00		
				Sex establishment transfer	180.00	180.00		
				Sex establishment replacement of licence	21.00	21.00		
				<u>Safety at Sports Grounds</u>	Safety certificate new and review	955.00	955.00	No set fee in legislation
					Safety certificate renewal			
				<u>Food Hygiene Rescore Request</u>	Food hygiene rating rescore request	180.00	180.00	
				<u>Export Certificates - (Assessment and Issue / Refusal)</u>	Initial Request for Export Certificates – Assessment and issue of an initial application (per certificate)	90.00	90.00	Charge introduced for non-statutory function as requested by businesses intending to export from within County - Initial considerations are more onerous than subsequent and will include physical assessment /establishing procedural approach.
				<u>PGI Audit Request</u>	Application for assessment / audit for the production and application of Protected Geographical Indications to specified products in accordance with Protected Geographical Indications and protected designations of origin regulations (EU) No 1151/2012	495.00	495.00	Charge introduced for assessment of premises with view to apply PGI commercial status. Fee applicable to in County. (Based on 10 hours at £45 per hour). Out of County assessments to be supplemented with mileage, travelling time and accommodation costs where applicable.
				<u>Food Hygiene Advisory Visit</u>	Food Hygiene Advisory Visit	45.00 / hour	45.00 / hour	The food Hygiene advisory service was launched in 2018 priced at £45.00 per hour. Uptake has been minimal, therefore the suggestion is that prices remain the same.

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
4,267	2,785		Scrap Metal Dealers	Site Licence - New	380.00	380.00	No change to fees
				Site Licence - Renewal	320.00	320.00	
				Site Licence - Variation	60.00	60.00	
				Collectors Licence - New	260.00	260.00	
				Collectors Licence - Renewal	260.00	260.00	
				Collectors Licence - Variation	60.00	60.00	
3,025	3,212		Street Trading	Street trading in markets managed by the 3m * 3m pitch	15.00	15.00	Daily rate
				6m * 3m pitch	30.00	30.00	Daily rate
				Street trading in markets managed by the County Council and where stalls are provided by the council in Licensed Streets	46.00	46.00	Daily rate
				Street trading in specialist or themed markets operated or managed privately in Licensed Streets	25.00	25.00	Daily rate
				Street trading in lay-by's in Licensed Streets. Town centre zones - No advance payment available	25.00	25.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 3m * 3m pitch	15.00	15.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 6m * 6m pitch	30.00	30.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 3m * 3m pitch	1,000.00	1,000.00	No fee set in legislation
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 6m * 6m pitch	2,000.00	2,000.00	No fee set in legislation

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
3,801	15,978		<u>Special Weighing and Measuring Equipment</u>	Per hour	94.00	111.51	These fee structures were published for the UK in Sept 2017
<p>Note: Exemptions:</p> <ul style="list-style-type: none"> 1 - Automatic or totalising weighing machines 2 - Equip designed to weigh loads in motion 3 - Bulk fuel measuring equip tested following a Regulation 65 or 66 occurrence 4 - Weighing or measuring equip tested by means of statistical sampling 5 - The establishment of calibration curves from templates 6 - Templates graduated in millilitres 7 - Testing or other services in pursuance of a Community obligation other than EC initial or partial verification 							
Tudalen 99			<u>Weights</u>	Weights exceeding 5kg or not exceeding 500mg, 2cm	96.00 per hour	111.51 per hour	all ex vat
				Other weights	96.00 per hour	111.51 per hour	
			<u>Measures</u>	Linear Measures not exceeding 3m for each scale	12.00 each	13.89 each	all ex vat
				Capacity measures, without divisions not exceeding 1 litre	9.00 each	10.97 each	
				Cubic ballast measures (other than brim measures)	211.00 each	254.54 each	
				Liquid capacity measures for making up and checking average quantity packages	33.00 each	38.82 each	
			Templates - per scale - first item	57.00 each	67.48 each		
			Templates - second and subsequent	22.00 each	25.53 each		

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments	
			<u>Weighing Instruments</u>	Non-EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	74.00 each 119.00 each 249.00 each	88.14 each 142.78 each 298.18 each	all ex vat	
				EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	122.00 each 192.00 each 419.00 each	146.74 each 227.05 each 297.04 each	all ex vat	
			<p>Note: When testing instruments incorporating remote display or printing facilities, & where completion of test requires a second person or a second series of tests by the same person, an additional fee may be based on the basic fee given above plus a 50% surcharge.</p> <p>Note: When supplying specialist equipment (incl but not limited to weighbridge test unit, van & test weights etc) an additional fee may be charged hourly daily or per appointment, according to circumstance</p>					
Tudalen 100			<u>Measuring Instruments for Intoxicating Liquor</u>	Not exceeding 150ml Other	20.00 each 24.00 each	24.19 each 27.95 each	all ex vat	
			<u>Measuring Instruments for Liquid Fuel & Lubricants</u>	Container Type Single/multi outlets 1st nozzle tested per site Single/multi outlets - Each additional nozzle tested Testing of peripheral electronic equipment on Testing of credit card acceptor	86.00 each 140.00 each 86.00 each 94.00 per hour 94.00 per hour	101.34 each 165.29 each 111.70 each 111.51 per hour 111.51 per hour	all ex vat	

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
			<u>Road Tanker Fuel Measuring Equipment (above 100 litres)</u>	Meter measuring systems Wet hose with two testing liquids Wet hose with three testing liquids Dry hose with two testing liquids Dry hose with three testing liquids Wet/Dry hose with two testing liquids Wet/Dry hose with three testing liquids Dipstick measuring system - up to 7600 litres for calibration of each compartment and production chart Initial Dipstick Spare Dipstick Replacement Dipstick (incl examination of compartment)	294.00 each 349.00 each 333.00 each 383.00 each 466.00 each 498.00 each 206.00 each 24.00 each 24.00 each 52.00 each	354.80 each 413.93 each 394.17 each 453.54 each 551.89 each 589.97 each Discontinued Discontinued Discontinued Discontinued	all ex vat For any compartment over 7,600 litres, basic fee plus additional costs @ rate of £96.00/hr
				<u>Certificate of Errors</u>		60.00 each	71.60 each
3,104	6,279		<u>Petroleum Storage Certificate</u>	Annual Subsistence Not exceeding 2,500 ltrs of petroleum Exceeding 2,500 ltrs but not exceeding 50,000 ltrs of petroleum Exceeding 50,000 ltrs of petroleum	44.00 60.00 125.00	44.00 60.00 125.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016
1,969	4,536		<u>Mixed Explosives Storage Certificate</u>	Initial Licence to store explosives where a minimum separation distance of greater than 0 metres is required: 1 year 2 years 3 years 4 years 5 years	185.00 243.00 304.00 374.00 423.00	193.00 253.00 317.00 390.00 441.00	All fees set by Health and Safety and Nuclear (Fees) Regulations 2016
Tudalen 101							

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
Tudalen 102				Renewal of licence to store explosives where a minimum separation distance of greater than 0 metres is required:			
				1 year	86.00	90.00	
				2 years	147.00	153.00	
				3 years	206.00	215.00	
				4 years	266.00	277.00	
				5 years	326.00	340.00	
				Initial Licence to store explosives where no minimum separation distance or a 0 metres separation distance is prescribed:			
				1 year	109.00	113.00	
				2 years	141.00	147.00	
				3 years	173.00	181.00	
				4 years	206.00	215.00	
				5 years	238.00	248.00	
				Renewal of licence to store explosives where no minimum separation distance of greater than 0 metres is required:			
				1 year	54.00	56.00	
				2 years	86.00	90.00	
				3 years	120.00	125.00	
				4 years	152.00	158.00	
			5 years	185.00	193.00		
			Variation of name or address of site	36.00	38.00		
			Transfer of licence	36.00	38.00		
			Replacement of lost licence	36.00	38.00		
			Annual Supply Licence	500.00	500.00		

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CHARGING DIGEST - Public Protection

2022/23 Actual £	2023/24 Budget £	2024/25 Budget £	Business Unit	Service Provided	2023/24 Charge Levied £	2024/25 Proposed Charge £	Comments
			<u>Buy With Confidence Scheme</u>	Pre-Audit Application Fee	100.00	100.00	This is a nationwide scheme operated in Carmarthenshire under agreed terms from the Lead Authority on the matter.
				Annual Registration fee:			An incentive package has been agreed to encourage new membership in the opening year of the scheme with a 50% discount on the usual BWC fees. Fees will revert to the higher nationwide charge at an agreed date in the future once the scheme is fully established.
				Trader with 0-5 employees	125.00	125.00	
				Trader with 6-20 employees	187.50	187.50	
				Trader with 21-49 employees	250.00	250.00	
				Trader with 50+ employees	POA	POA	

Mae'r dudalen hon yn wag yn fwiadol

Eitem Rhif 7

Y Pwyllgor Craffu Lle, Cynaliadwyedd a Newid Hinsawdd
30ain Ionawr 2024

Y Pwnc:

Blaengynllun Deddf yr Amgylchedd Cyngor Sir Caerfyrddin Ionawr 2023 – Rhagfyr 2025

Y Pwrpas:

Cynghori'r Pwyllgor ar gynnydd gweithredu Blaengynllun Deddf yr Amgylchedd 3 blynedd Cyngor Sir Caerfyrddin, sy'n rhedeg o fis Ionawr 2023 i fis Rhagfyr 2025

GOFYNNIR I'R PWYLLGOR CRAFFU:-

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

Y Rheswm/Y Rhesymau

Mae'r adolygiad blynyddol o gyflawni Blaengynllun Deddf yr Amgylchedd Cyngor Sir Caerfyrddin Ionawr 23- Rhagfyr 25 yn rhoi cyfle i gynghori'r Pwyllgor Craffu am y cynnydd sy'n cael ei wneud o ran cyflawni'r cynllun hwn ac i'r Cabinet a swyddogion dderbyn sylwadau gan y Pwyllgor Craffu ar y gwaith o gyflawni'r cynllun.

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

Y Cynghorydd Aled Vaughan-Owen - yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd

Y Gyfarwyddiaeth

Enw Pennaeth y Gwasanaeth:

Rhodri D Griffiths

Awdur yr Adroddiad:

Rosie Carmichael

Swyddi:

Pennaeth Lle a Chynaliadwyedd

Rheolwr Cadwraeth Cefn Gwlad

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EXECUTIVE SUMMARY

Place, Sustainability and Climate Change Scrutiny Committee

30th January 2024

Carmarthenshire County Council Environment Act Forward Plan

Jan 2023 – Dec 2025

1. **BRIEF SUMMARY OF PURPOSE OF REPORT**

Background: The Environment (Wales) Act 2016 requires that all public bodies in Wales, such as local authorities, publish and deliver an Environment Act Forward Plan. These Plans run for periods of three years. Their purpose is to set out how the public body will deliver what is referred to as the Section 6 Biodiversity Duty.

Section 6 under Part 1 of the Environment (Wales) Act 2016 introduced an enhanced biodiversity and resilience of ecosystems duty (the S6 duty) for public authorities in the exercise of functions in relation to Wales:

Section 6. Biodiversity and resilience of ecosystems duty

(1)A public authority must seek to maintain and enhance biodiversity in the exercise of functions in relation to Wales, and in so doing promote the resilience of ecosystems, so far as consistent with the proper exercise of those functions.'

This duty is consistent with the Resilient Goal set out in the Well-being of Future Generation (Wales) Act 2015.

Consistent with this legislation, it is a statutory requirement that every three years Carmarthenshire County Council prepares, and at the end of the three-year period, reports to Welsh Government on the delivery of its Environment Act Duty to maintain and enhance biodiversity and promote ecosystem resilience.

Scrutiny are now being consulted on the CCC's third Environment Act Forward Plan which covers the period Jan 23 – Dec 25.

The actions set out in CCC's Environment Act Forward Plans are monitored in June and December each year via the Council's Performance Improvement Management System.

It has been Council procedure that the progress in delivering the Forward Plan is reported to Scrutiny Committee every year.

The Rural Conservation Manager has been responsible for producing and reporting on the delivery of the Council's Environment Act Forward Plan.

Summary:

Delivery of the actions set out in the Forward Plan evidence that CCC is responding to the Nature Emergency it and Welsh Government have declared. They also reflect the Council's Well-being Objectives, and its Cabinet Vision Statement (Environment and Transport) 2022 - 2027:

“Increase the biodiversity of all Council owned land, and recognise the strong interrelationship between climate change, the loss of biodiversity and human wellbeing. Consider the use of CCC land for creating havens of wildflowers and pollinators, including roadsides and verges. We cannot solve the threats of human induced climate change and loss of biodiversity in isolation. We either solve both or we solve neither”.

The actions are also consistent with the aspirations of the IUCN Post 2020 Global Biodiversity Framework which includes the following target:

“Ensure that at least 30 per cent globally of land areas and of sea areas, especially areas of particular importance for biodiversity and its contributions to people, are conserved through effectively and equitably managed, ecologically representative and well-connected systems of protected areas and other effective area-based conservation measures and integrated into the wider landscapes and seascapes.”

<https://www.cbd.int/article/draft-1-global-biodiversity-framework>

The plan includes actions which will be delivered and reported on by several service areas, these actions are summarised in appendix A. Ideally actions included in the Forward Plan should be included in the relevant department business plans.

CCC’s Environment Act Forward Plan Jan 23 to Dec 25. The following actions will be reported on via the PIMS system every 6 months. The Dec 23 update has been provided where this is available when this report was compiled.

DETAILED REPORT ATTACHED ?	Appendix 1
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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: **R Griffiths** **Head of Place & Sustainability**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
NONE	YES	YES	NONE	YES	NONE	YES	YES

2. Legal

The delivery of CCC's Environment Act Forward Plan evidences its delivery of the S6 Biodiversity Duty placed on all public bodies in Wales under the Environment Act (Wales) 2016. Delivery of the actions set out in the Report evidences the Council's commitment to this duty and its compliance with this Act. It is also consistent with its responsibilities under the Well-Being of Future Generations (Wales) Act 2015 in particular the Resilient Wales goal.

3. Finance

While the action plan identifies actions that will result in costs, these costs will be met by the budgets linked to these projects e.g., the costs of delivering the Caeau Mynydd Mawr Marsh Fritillary project and the cost of delivering biodiversity on development sites is funded via S106 agreements with developers. In several areas cost associated with delivering these actions will be met by grant aid, e.g., the cost of planting trees on Housing or Education managed land will be met via CCC's Local Places for Nature grant from Welsh Government.

5. Risk Management Issues

Failure to publish and deliver its Environment Act Forward Plan places a reputational risk on the Council and risks its compliance with its S6 Biodiversity Duty under the Environment (Wales) Act 2016, a legal duty.

7. Physical Assets

Delivery of the Environment Act Forward Plan will have an impact on how the Council manages some of the assets for which it is responsible e.g., In managing our land for pollinators, grassland management at amenity sites, around property and housing area will change.

8. Biodiversity and Climate Change

The purpose of the Council's Environment Act Forward Plan Jan 23 – Dec 25, which is the focus of this report, is to set out how CCC intends to demonstrate that it is delivering its S6 Biodiversity Duty as set out in the Environment Act (Wales) 2016. All the actions in the report, and which will be monitored, have been designed to deliver benefits to biodiversity.

The focus of the Forward Plan is biodiversity, however, in many instances actions that will enhance biodiversity will also help to mitigate climate change. E.g., managing more of our amenity grassland for pollinators with less frequent cutting will encourage the development of grass swards with deeper roots which will, in turn, lock more carbon in the soil. Tree planting on Housing and Education sites will similarly help mitigate climate change. Enhancing biodiversity often goes hand in hand with mitigating climate change.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED YES

It is a privilege to present Carmarthenshire County Council's recent Environment Act Action Plan to members. This plan is a crucial step in addressing our commitment to combat the climate and nature emergencies we face. The Environment Act holds immense significance in guiding our aspirations, emphasizing sustainable practices, and fostering a holistic approach to environmental responsibility. We are dedicated to mainstreaming the principles of this act, ensuring its integration into all departments across the authority. This comprehensive strategy reflects our unwavering commitment to creating a more environmentally conscious and resilient county.

Cllr. Aled Vaughan Owen 18/01/24

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
N/A	N/A	https://www.cbd.int/article/draft-1-global-biodiversity-framework

Mae'r dudalen hon yn wag yn fwriadol

Carmarthenshire County Council Environment Act Forward Plan Jan 2023 – Dec 2025

Appendix 1

CCC's Environment Act Forward Plan Jan 23 to Dec 25. The following actions will be reported on via the PIMS system every 6 months. The Dec 23 update has been provided where this is available when this report was compiled.

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
RURAL CONSERVATION		
Progress adoption and delivery of CCC's Tree and Woodland Strategy	Strategy to be published on CCC website 1/3/2024	To go to CMT in Jan 24
Continue to progress CCC's tree safety and Ash Dieback work, delivery net benefit for biodiversity and nature recovery	Annual report on progress presented in March each year as part of Divisional Business Plan and PIMS	Work progressing each year with surveys of trees affected on CCC land and arrangements made for their removal. Tree planting on CCC land helps to mitigate for the losses of ash.
Progress the review of Carmarthenshire's Tree Preservation Orders aiming to review at least 20 TPOs each year	6 monthly reports on progress presented in March and September each year as part of Divisional Business Plan and PIMS	In Qs 1,- 3 in 2023/24 15 TPOs in total have been reviewed
Continue to progress adoption and delivery of CCC's Strategy for grassland management for Pollinators	Action Plan to be published on CCC website 1/3/2024	Progress made with Grounds Maintenance throughout the year. CCC's Local Places for Nature grant has funded purchase of additional machinery required to deliver the management required
Continue to progress delivery of CCC's Caeau Mynydd Mawr Marsh fritillary project (CMM) in the Cross Hands area	Annual report on progress presented in March each year as part of Divisional Business Plan and PIMS Budget spend reported, no. of sites and ha of land in suitable condition for MF	The CMM project has continued to deliver biodiversity enhancements which will support the Marsh Fritillary butterfly in the project area and is working in partnership with others – inc. NRW, Wildlife trust Butterfly Conservation.
When opportunities arise secure S106 contributions from developers to deliver off site net benefit for biodiversity on land in the management control of CCC	Annual report on nos. S106 agreements signed which will deliver these benefits.	Opportunities have to be linked to suitable applications. While biodiversity enhancements are being requested for all applications, these are more usually delivered on or off site rather than by S106 agreement , an exception being development in the Caeau Mynydd Mawr Marsh Fritillary Project area.
Seek funding and continue to deliver the	Update mgm plans for sites and seek further	Funds identified for delivery of winter 23/24 work programme.

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
Carmarthenshire Bogs Project	funding for delivery of project work July 24	
Provide training for Elected Members and officers in Biodiversity Enhancement, Ash Dieback, the Nature Emergency etc.	Annual update via PIMS on training delivered by the Rural Conservation Section and partnership with others	Jan 24 Further training for Housing Maintenance staff on Protected Species will be delivered. Planning Committee completed training in delivering net benefit for biodiversity in April 23. April 2023 a mix of 53 officers, agents and developers attended a Nature based suds training session run by Robert Bray Associates funded by CCC's WG ENRAW grant. May 2023 EPP Scrutiny attended information session on CCC's draft action plan for pollinators
Continue to provide secretariat and facilitate 3 meetings each year for the Carmarthenshire Nature Partnership (CNP)	Annual update via PIMS of meetings arranged etc. in March	Three meetings arranged during 2023, c. 16 partners attending each, plus online meeting to cover specific subject areas. CNP's State of Nature Report nearing completion. Headline and Key messages are planned for publication on CCC website
Deliver Welsh Government's Local Places for Nature grant in Carmarthenshire delivering project and administering the grant	Project Officer appointed by Sept 2023 Annual update via PIMS in March evidencing progress in delivery of the grant. Quarterly claims are made	Projects being delivered in winter 23/24 inc. tree planting on CCC land – e.g., on CCC Housing land in Pencader, on Education land at Neuadd Y Gwendreath and at Adult Day Care Centres in Carmarthen, Ammanford and Llanelli
STRATEGIC POLICY and PLACEMAKING		
Publish updated Supplementary Planning Guidance on Biodiversity and Nature Recovery	Update linked to preparation and adoption of Revised LDP – Delivery scheduled to coincide with adoption December 2024.	Monitor progress in line with the preparation towards adoption of the Revised LDP. Preparation to be in conjunction with Rural Conservation Team.
Publish updated Supplementary Planning Guidance and secure delivery of Green and Blue Infrastructure (GBI)	Linked to preparation and adoption of Revised LDP – Delivery scheduled to coincide with adoption December 2024.	Project staff appointed Nov/ Dec 23, funded by Shared Prosperity Grant (SPF) The preparation of the SPG will be linked to strategic guidance and delivery of Green and Blue Infrastructure under the Greening Carmarthenshire Project. Opportunities to bring the SPG forward to support/frame current policies and proposals will be explored through the above project.
Publish master plans for allocated sites in the new Local Development Plan setting out the type and location of the where GBI that must be provided by developers.	Ongoing following the adoption of the Revised LDP. The masterplan programme will respond to and reflect the proposed trajectory for the delivery of sites.	Monitor implementation in line with the trajectory for site delivery post LDP adoption.
Develop and promote the use of S106 to provide for	Linked to preparation and adoption of Revised LDP – Delivery scheduled to	Meetings to frame opportunities have been held – current process allows for the use of s106 to secure funds where evidence of need is

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
provision and maintenance of GBI. Review opportunities for S106 agreements to fund the future management of LNRs	coincide with adoption December 2024.	available. Formal provision required through SPG. Monitor implementation in line with the trajectory for site delivery post LDP adoption.
Progress strategic guidance and delivery of Green and Blue Infrastructure	Project delivery and targets December 2024 in line with SPF funding.	Project staff appointed Nov/ Dec 23, funded by Shared Prosperity Grant
DEVELOPMENT MANAGEMENT AND MINERALS		
Secure the resources required and develop a system to monitor compliance with biodiversity, landscape, and Green and Blue Infrastructure requirements of approved developments	Identify funding opportunities and mechanism for ensuring compliance is monitored.	Discussions regarding the need for additional resources to monitor compliance with biodiversity, landscape and green infrastructure requirements are on-going at a Divisional Level. We are mindful of the budget cuts local authorities are facing and we are investigating alternative ways of ensuring compliance with these planning requirements.
Minerals Section: identify minerals restoration projects across the 11 local authorities for which a minerals planning service is provided, and report on how these projects are delivering net benefit for biodiversity, and how this being monitored and reported	July 2024 agree sites which will be monitored in terms of habitat restoration Report annually on progress on these sites via PIMS December reporting round	Torcoed Quarry, Carmarthenshire: Early 2023 445 mixed native trees and shrubs planted. July Full ecological survey inc. dormouse, bats and other protected species October 1,000 dormouse tubes set up to monitor activity
GROUND MAINTENANCE AND CLEANSING		
Review SLAs with Grounds Maintenance clients and deliver pollinator friendly grass cutting regimes across CCC estate	No. of SLAs revised each year to incorporate nectar cuts ad meadow cuts for pollinators. Total area (ha) of CCC land managed with either nectar or meadow cuts. No. sites where new composting facilities for grass cuttings have been established	Machinery to deliver nectar and meadow cuts purchased in Nov 23 with WG funding
Work with Grounds Maintenance clients e.g. Housing, Education,	2023 – 2025 Local Places for Nature will fund this work. Make use of this grant and work with LP4N project officer to agree	See action above: Projects being delivered in winter 23/23 inc tree planting on CCC land – e.g on CCC Housing land in Pencader, on Education land at Neuadd

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
Property to identify and propose areas suitable for tree planting consistent with CCC's Tree and Woodland Strategy. Work with Rural Conservation to progress tree planting and agree standard maintenance requirements.	sites for planting and on-going maintenance. Report on no. of sites selected for planting and sites planted, and no. trees planted.	Y Gwendreath and at Adult Day Care Centres in Carmarthen, Ammanford and Llanelli
PROPERTY		
As part of CCC's asset disposal programme consult Rural Conservation as to opportunities for biodiversity	Nos. of site and results of consultation where we are adopting this approach e.g., Pentremawr colliery, in Pontyberem,	Expression of interest in WG's Woodland improvement grant has been approved by WG for Pentremawr Colliery. This will assist in CCC making a decision to retain this site, which could deliver considerable benefits for biodiversity and public access if managed accordingly.
Review the tenancy agreements on CCC farms, when appropriate, to reflect CCC Cabinet vision of increasing biodiversity on all CCC owned land, and ensure tenants are eligible for WG's Sustainable Farming Scheme	Nos. new tenancy agreements reviewed with aim of increasing biodiversity on the farm.	Work is progressing at Bremenda Isaf , Llanarthne to investigate and introduce more sustainable farming practices on this CCC farm. Working in partnership with West Wales Rivers Trust Farmyard Infrastructure reports will be completed for 4 farms in Llanarthne, these reports will advise how water management of the farmyard will be improved. CCC's Woodland officer will review tree planting opportunities on these farms at the same time
In collaboration with Rural Conservation progress the delivery of CCC's Tree and Woodland Strategy on CCC estate. Manage CCC's existing woodlands and progress the planting of new woodland areas. See Grounds Maintenance action above re delivering tree planting on sites managed by property	No. woodland management schemes in CCC woodlands etc progressed, no. areas planted with trees, ha planted	Plans submitted to WG for grant aid to support the planting of new woodlands a several sites across the county. Approval of grant aid by WG typically takes 2 years. New woodland planting of Cae Person in Llanddarog progressing Jan 24
FLOOD DEFENCE		
Develop and promote an integrated approach to the design of nature-based, low maintenance SUDS schemes that will contribute to landscaping requirements, and provide	Prepare/ adopt/promote guidance in design of nature- based SUDS to developers. Highlight exemplar schemes	WG funded a 1day training seminar for 50 delegates in Nature Friendly SUD solutions, CCC officers and consultants in April 23. Delivery by Robert Bray Associates, UK leaders in this field

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
green infrastructure, and net benefit for biodiversity for larger/major developments		
Develop, promote and evidence delivery of an integrated approach to the design of nature-based flood defence schemes that will contribute to landscaping requirements, and provide green infrastructure, and net benefit for biodiversity	Evidence delivery of low maintenance nature-based flood defence systems, which will offer multiple benefits	
Pembrey Canal - progress the preparation of a management plan for this site and manage it to deliver flood defence, biodiversity, control of invasive species and amenity benefits, consistent with the legislation	Management plan prepared by P and S by March 2024 Annual report via PIMS of actions completed	Work has been completed to remove invasive species that have an adverse impact on the biodiversity associated with the canal in the Pembrey area
PROPERTY DESIGN		
Evidence that CCC projects deliver CCC's S6 Biodiversity duty, and its Tree and Woodland strategy. Adopt low maintenance nature-friendly design solutions. Reflect in briefs for consultants and contractors. Ensure these requirements are delivered, that long term maintenance requirements have been addressed and funding solutions agreed	Evidence of discussions with clients highlighting this approach to design throughout the design process, and reference to it in briefs prepared for consultants/ contractors. Names of projects where this approach is being adopted, and e.gs of designs proposed	Several discussions throughout the year re incorporating enhancements for biodiversity and green infrastructure in CCC projects, e.g., plans for the refurbishment of Wood's Row in Carmarthen
HIGHWAYS and TRANSPORTATION Professional Design and Active Travel		
Evidence that projects deliver CCC's S6	Provide e.gs., of projects where this approach is being adopted with design	Where space permits biodiversity enhancement is included in the design wherever possible and appropriate, this is easier on new schemes

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
<p>Biodiversity duty, and where space permits its Tree and Woodland strategy. Deliver biodiversity enhancement as part of smaller road improvement schemes. Build these requirements in at the concept stage. Adopt low maintenance nature-friendly design solution where appropriate</p>	<p>details, and where projects demonstrating this are being delivered.</p>	<p>which require planning permission (e.g., Tywi Valley Path) than on schemes that fall within permitted development.</p>
<p>Monitor the delivery of projects to ensure compliance with briefs, and delivery of biodiversity and landscape requirements</p>	<p>Evidence that maintenance of landscaping/ tree planting on new schemes is completed, maintained, and monitored</p>	<p>Where contractors completed works, the design team monitor the contract for the first 12 months. This responsibility is then passed on to the adopting service.</p>
<p>Evidence projects deliver CCC's S6 Biodiversity duty, and its Tree and Woodland strategy. Build these requirements in at the concept stage. Adopt low maintenance nature-friendly design solution where appropriate. Ensure delivery and maintenance of landscape and biodiversity enhancements as per project design</p>	<p>New schemes where this approach is being delivered, e.g., areas of habitat created alongside active travel routes, nos. trees and shrubs planted etc</p>	<p>Small area of tree planting (300 trees and shrubs) will be completed at the St Clears Wetland site through which the active travel path runs, local school and community will be involved in the planting. Progress concept of the areas Local Nature Reserve in 2024</p>
<p>ECONOMIC DEVELOPMENT GRANTS and REGENERATION</p>		
<p>Evidence that projects deliver CCC's S6 Biodiversity duty, and where space permits its Tree and Woodland strategy. Deliver biodiversity enhancement</p>	<p>Identify projects that have capacity to deliver GI etc. Evidence requirement for GI to be delivered by these projects at the concept stage. Identify CCC schemes that are progressing and evidence that landscaping/ ecology/GI requirements</p>	<p>Regen actively involved in progressing management of Kidwelly Quay where WG grants have been used to enhance wildlife habitats and where some further tree planting is proposed</p>

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
<p>as part of smaller schemes. Build these requirements in at the concept stage. Adopt low maintenance nature-friendly design solution where appropriate</p>	<p>are being delivered as required, and that there are mechanisms in place to ensure their maintenance</p>	
<p>COMMUNITIES OUTDOOR RECREATION</p>		
<p>Secure funding for a permanent post that will ensure CCC has the capacity to manage its Local Nature Reserves and similar sites in ways that will conserve and enhance their biodiversity and enable people to enjoy nature.</p>	<p>Funding for the post has been secured in 2023</p>	<p>Post secured and post holder is managing CCC's LNRs and other sites on behalf of Outdoor Recreation</p>
<p>Progress designation of Ynys Dawela in Brynaman, and consideration of Kidwelly Fields (nr Kidwelly Quay) St Clears Wetland as a Local Nature Reserves (LNR) with the Rural Conservation Section. Review opportunities for S106 agreements to fund the future management of LNRs</p>	<p>Management plan prepared by CCC for each LNR proposed. Letter of support received NRW for each LNR proposed. Agreements and declaration for LNRs forwarded to CCC Legal for sign off.</p>	<p>Ynys Dawela-Cabinet signoff required before CCC can make legal declaration</p>
<p>Working with Natural Resources Wales to finalise Section16 management agreement for 44 ha of Llyn Llech Owain Country Park</p>	<p>Completion of agreement (date), delivery of agreed works, and receipt of payment</p>	<p>First "final draft" of the agreement due January 2024</p>
<p>NEW HOUSING PROJECTS AND MAINTENANCE OF EXISTING HOUSING AND SURROUNDING AREAS</p>		

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
Draft, adopt and promote CCC's Housing Development, Ecology and Biodiversity Guidance	Date of adoption Date of any training/ briefing delivered	Guidance drafted and in final stages
Ensure the Housing Development and Ecology and Biodiversity Guidance is included in all project briefs and remains incorporated at all stages of project development and implementation. Ensure Project Ecology is aware of ecology issues within each scheme it is progress.	For each PIMS reporting round in progress identify projects on which Project Ecology and Housing are working collaboratively to ensure housing schemes deliver benefits for biodiversity and Green Infrastructure etc. Consider referencing expected biodiversity benefits to be delivered at appropriate stages. This could just be a list of sites where collaborative work is progressing, with brief details when appropriate	On-going work at Bryn Mefis, Llanelli, to deliver habitat enhancements for European Protected Species (bats, and dormice)
Work with CCC Project Ecology to train housing officers in Protected Species issues	Provide dates of training events and numbers attending	Second CCC Project Ecologist recruited in Dec 23 to work, in particular, with Housing on maintenance issues. Training of 40 Housing officers in wider ecology issues planned for early 2024
ON LAND MANAGED BY HOUSING AND COMMUNITIES		
In collaboration with Rural Conservation, identify opportunities to enhance biodiversity on land managed by Housing E.g., managing amenity grassland for pollinators and tree planting consistent with CCC's Tree and Woodland Strategy	No. of SLAs revised each year to incorporate nectar cuts and meadow cuts for pollinators. Total area (ha) of CCC land managed with either nectar or meadow cuts. No. sites where new composting facilities for grass cuttings have been established. No. sites where trees will be planted with Local Places for Nature grant, or similar	There will be a presumption in 2024 that all amenity grassland will be managed for pollinators with less frequent cutting unless there is a particular reason for this management regime not to be adopted. Tree planting being progressed on housing land in Pencader, and at 3 adult day care centres (Carmarthen, Ammanford and Llanelli)
EDUCATION		
Evidence that projects deliver CCC's S6 Biodiversity duty, and where space permits its Tree and Woodland strategy. Deliver biodiversity enhancement as part of smaller schemes.	Identify projects that have capacity to deliver GI etc. Evidence requirement for GI to be delivered by these projects at the concept stage. Identify CCC schemes that are progressing and evidence that landscaping/ ecology/GI requirements are being delivered as required, and that there are mechanisms in place	Biodiversity enhancements will be delivered at Ysgol Gwenllian Kidwelly in line with planning permission granted and Natural Resources Wales species licencing requirements.

ACTIONS Description	Agreed milestones	Progress report Dec 23 where available
Build these requirements in at the concept stage. Adopt low maintenance nature-friendly design solution where appropriate	to ensure their maintenance	
On land managed by Education and CCC schools, identify opportunities to enhance biodiversity e.g., managing some areas of amenity grassland for pollinators, and areas suitable for tree planting, consistent with CCC's Tree and Woodland Strategy	No. of SLAs revised each year to incorporate nectar cuts and meadow cuts for pollinators. Total area (ha) of CCC land managed with either nectar or meadow cuts . No. sites where new composting facilities for grass cuttings have been established. No. sites where trees will be planted with Local Places for Nature grant, or similar	Tree planting will take place at Neuadd y Gwendraeth (managed by Education) in winter 23/24, funded by CCC's Local Places for Nature grant
PROCUREMENT		
Seek opportunities to progress procurement of phosphate free or low phosphate cleaning products (this action builds on an action in the previous EAFP)	Report on progress in purchasing phosphate free or low phosphate cleaning products	Considerable problems with the procurement of all cleaning products have hindered delivery of this action
CORPORATE POLICY		
Evidence reference to CCC's S6 duty in other policy areas		As of 08/01/24 Committee report templates now include a Biodiversity and Climate change implication box for report authors to complete

Mae'r dudalen hon yn wag yn fwriadol

Eitem Rhif 8

Y Pwyllgor Craffu Lle, Cynaliadwyedd a Newid Hinsawdd
30ain Ionawr 2024

Pwnc:

Strategaeth leol Rheoli Perygl Llifogydd ac Erydu Arfordirol

Y Pwrpas:

Mae adran 10.7 o Ddeddf Rheoli Llifogydd a Dŵr 2010 yn ei gwneud yn ofynnol i holl Awdurdodau Lleol gyhoeddi eu strategaeth a'u cynllun rheoli perygl llifogydd lleol. Bydd y strategaeth, a gefnogir gan gynllun mwy tactegol, yn egluro ein sefyllfa bresennol o ran rheoli perygl llifogydd ac erydu arfordirol, ein nodau ar gyfer 2030 a sut y byddwn yn eu cyflawni. Bydd cynllun yn cael ei gynhyrchu yn Ch4.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

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

Y Rheswm/Y Rhesymau

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

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

Y Cynghorydd Aled Vaughan-Owen - yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd

Y Gyfarwyddiaeth Enw Pennaeth y Gwasanaeth: Rhodri D Griffiths	Swyddi: Pennaeth Lle a Chynaliadwyedd	Cyfeiriadau e-bost: rdgriffiths@sirgar.gov.uk
Awdur yr Adroddiad: Ben Kathrens	Rheolwr Amddiffyn rhag Llifogydd ac Addasu'r Arfordir	bkathrens@sirgar.gov.uk

EXECUTIVE SUMMARY
Place, Sustainability & Climate Change Scrutiny Committee
30th January 2024

The Flood and Coastal Erosion Risk Management Local Strategy

1. BRIEF SUMMARY OF PURPOSE OF REPORT

We published our first Local Strategy in May 2013, setting out our overarching approach to managing flood risk in Carmarthenshire.

Alongside our strategy, we developed and published a flood risk management plan (the FRMP). The FRMP was a more detailed evaluation on an electoral ward level and from this analysis, fifty-five high risk areas were further evaluated.

This document is our second strategy. It will explain how flooding will be managed across Carmarthenshire, consistent with local objectives, measures policies and our cooperate and national strategies. This strategy also provides some background information on FCERM at both a local and national level.

There are chapters that cover how our FCERM duties and plans respond to climate change and how we align with other strategies. It provides insight into the roles and responsibilities pertaining to FCERM in Carmarthenshire and provides an update on our process since our first FRMP in 2018.

The primary purpose of the report is to set out our strategic assessment of flood risk in Carmarthenshire where we have 12,600 addresses at risk of flooding.

Secondly, it aims to formalise and agree our strategic aim which is
“to reduce the number of dwellings and businesses at risk of flooding”

Thirdly, it aims formalise five strategic objectives, and how they align with the national objectives.

- ***Modernise and develop a risk based, thematic approach to flood and coastal risk management.***
- ***Become data and information rich.***
- ***Champion NFM, sustainable drainage and nature based solutions;***
- ***Educate, advise and empower our communities to become more resilient.***
- ***Promote and support community adaption and partnership working.***

Finally, agree the 10 measures which will in turn deliver the 5 strategic objectives above.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

ALL IMPLICATIONS REQUIRE SIGN OFF BY THE DIRECTOR OR HEAD OF SERVICE

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: **Rhodri Griffiths**

Head of Head of Place & Sustainability

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
NONE	YES	NONE	YES	NONE	NONE	NONE	YES

2. Legal

S10.7 of the Flood and Water Management Act 2010 requires all Local Authorities to publish their local flood risk management strategy and plan.

'The local flood risk management strategy and plan is a Council function.

Linda Rees-Jones (26 Sept 2023)

3. Finance

The finance element and costings will be delivered as a part of the tactical Flood Risk Management Plan. It is proposed that this is brought to CMT in early summer (April / May)

The £225k annual WG revenue grant will be lost in 2025-26 to the RSG.

4. ICT

ICT will play a key role in managing flood risk and adapting our communities to better manage the affects of climate change.

One of our 5 objectives is to become data rich. That will need both the systems to capture that information, but also systems to store and interrogate that data.

Measure 1 of 10 is to adopt and implement a risk based, thematic incident management system. We would view this as a priority both in terms of ensuring that services are delivered efficiently and prioritised accordingly but also in maximising the customer experience and affording operational departments the necessary data to develop robust business cases for future funding.

6. Staffing Implications

The staffing implications will be tabled as a part of the tactical Flood Risk Management Plan. It is proposed that this is brought to CMT in early summer (April / May)

8. Biodiversity and Climate Change

Chapter-3 in the attached details how this report will seek to address climate change.

CONSULTATIONS

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

Signed: Rhodri D Griffiths

Head of Place & Sustainability

**CABINET MEMBER PORTFOLIO HOLDER(S)
AWARE/CONSULTED**

YES

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

THERE ARE NONE

Title of Document	File Ref No.	Locations that the papers are available for public inspection

Carmarthenshire County Council's Local Flood Risk Management Strategy 2024-2030

A strategy for the management of flood risk across Carmarthenshire.

January 2024

carmarthenshire.gov.wales

Document Verification

Project title Carmarthenshire County Council Local Strategy 2024-2029
 Document title Local Flood Risk Management Strategy
 Job number
 Document ref BK_002 RevP2
 File reference Data and Documents

Revision	Date	Filename	CCC Local Flood Risk Management Strategy Working Draft P1.docx		
P1		Description	Working Draft for HoS review		
			Prepared by	Checked by	Approved by
		Name	Ben Kathrens		B Kathrens
P2		Filename	CCC Local Flood Risk Management Strategy Working Draft P2.docx		
		Description	Working Draft for Director Review		
			Prepared by	Checked by	Approved by
		Name	Ben Kathrens	R Griffiths	A Williams
P3		Filename	CCC Local Flood Risk Management Strategy P3.docx		
		Description	Draft for Corporate Management Team (CMT)		
			Prepared by	Checked by	Approved by
		Name	Ben Kathrens	R Griffiths	Ainsley Williams
P4		Filename	CCC Local Flooding Risk Management Strategy P4.docx		
		Description	Version P4 for member and public consultation		
			Prepared by	Checked by	Approved by
		Name	Ben Kathrens	A Williams	CMT

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1 Foreword

As a society, we are faced with a climate emergency, and it is our responsibility to take proactive measures to safeguard our communities and minimize the potential devastation caused by flooding and coastal erosion.

In our pursuit to manage flood risk and coastal erosion effectively, we recognise the need to foster wider community resilience. By engaging and empowering our communities, we can collectively build a more resilient society that is better equipped to withstand the impacts of climate change. This Strategy emphasises collaboration and participation, acknowledging that individual actions contribute to the overall resilience of our entire community.

Furthermore, we understand the significance of aligning our flood risk management and coastal adoption interventions with the natural environment. Our interventions must enhance the natural landscape, working in harmony with nature to deliver multiple benefits and improve the overall well-being of our communities. By developing this approach, we not only mitigate against the flood risk but also create habitats and enhance biodiversity which will enrich the lives of our citizens and promote better health and wellbeing.

However, we must acknowledge the financial constraints faced at this time in delivering such ambitious plans. As our resources become increasingly scarce, it is vital we explore innovative solutions and seek partnerships to optimise our effectiveness. In doing so we must ensure that our limited resources are prioritised in those communities at greatest risk and that we achieve the greatest outcomes possible.

Looking ahead to the next 7 years to 2030, we recognise the importance of a community-led approach in flood risk management and coastal adaptation. We understand that our citizens and businesses possess invaluable insights, experience and knowledge about their community, and it is imperative that we harness this wealth of information. By involving our communities and businesses at every stage of the decision-making process we can create tailored solutions and strategies that are rooted in the local needs and aspirations.

To accomplish our goals, we must also encourage better provision of information from our citizens and businesses. By fostering a culture of collaboration, transparency, and openness we can tap into the collective wisdom and expertise of our diverse stakeholders thereby enhancing the efficiency of our measures and actions.

Lastly we must recognise the significance of strategic partnerships with other risk management authorities (RMAs). Collaboration on a catchment scale will allow us to pool our resources, expertise and knowledge, enabling us to address flood risk and coastal erosion more effectively and efficiently. Through co-operation, we can achieve a greater level of risk management for our communities and better deliver our shared objectives.

In conclusion, this new flood risk management strategy encapsulates our commitment to managing climate change, promoting community resilience and wellbeing, and enhancing the natural environment with nature-based solutions. By adopting a community-led approach, collaborating with partner RMAs and optimising our resources we endeavour to build a safe and prosperous sustainable future for all. Only together we can navigate the challenges of climate change and empower our communities to mitigate their flood risk for their greater health and wellbeing.

2 Introduction

2.1 The need for a Local Strategy

The Flood and Water Management Act 2010 requires all 22 Lead Local Flood Authorities (LLFAs) in Wales to produce a Local Flood Risk Management Strategy (Local Strategy). The Welsh Government’s National Strategy for Flood and Coastal Erosion Risk Management (FCERM) in Wales (National Strategy) sets out that over 245,000 properties across Wales are at risk of flooding from rivers, the sea and surface water, with almost 400 properties also at risk from coastal erosion. The National Strategy explains that, as the climate changes, we can expect those risks to increase, with more frequent and severe floods, rising sea levels and faster rates of erosion of the coast.

The National Strategy sets out the legislative context to FCERM activities in Wales. In certain cases, Local Authorities are also required to produce Flood Risk Management Plans (FRMP), under the 2009 Flood Risk Regulations.

Different Risk Management Authorities (RMAs) in Wales are responsible for different sources of flood risk. LLFAs are responsible for “local flood risk”.

In Carmarthenshire, local flood risk is flooding from:

- **Surface water runoff**
- **Groundwater; and**
- **Ordinary watercourses (generally smaller watercourses)**

This Local Strategy focuses on these local sources of flood risk, but as Carmarthenshire also has 90km of coastline, we have considered these risks also.

2.2 The purpose of our Local Strategy

We published our first Local Strategy¹ in May 2013, setting out our overarching approach to managing flood risk in Carmarthenshire.

Alongside our strategy, we developed and published a flood risk management plan (FRMP)². The FRMP was a more detailed evaluation on an electoral ward level and from this analysis, fifty high risk areas were further evaluated.

This document is our second strategy. Whilst we previously published our Local Strategy and FRMP separately, several years apart, this time, we aim, to produce and publish the FRMP within three months of the strategy.

These documents will explain how flooding will be managed across Carmarthenshire, consistent with local objectives, measures, policies and national strategies.

2.3 The Structure of this Local Strategy

This document is structured as follows:

Chapter 3 gives an overview of how this Local Strategy responds to climate change.

Chapter 4 summarises how this Local Strategy aligns with our other strategic plans.

Chapter 5 sets out the roles and responsibilities for managing flood risk in Carmarthenshire.

Chapter 6 details our progress since our first flood risk management plan.

Chapter 7 discusses historical flooding in Carmarthenshire.

Chapter 8 describes our strategic Objectives or ambitions for managing flood risk in the coming years, and how these align with the objectives set out in the National Strategy.

Chapter 9 presents a strategic assessment of the risk of flooding across Carmarthenshire.

Chapter 10 presents a strategic assessment of flood risk in Carmarthenshire, on a district level.

Chapter 11 sets out our flood risk management measures. These are broad activities and ways of working which help us to meet our strategic objectives.

Chapter 12 describes how we will use a flood risk management action plan to meet our measures.

¹ [Flood Risk Strategy and Management Plan \(gov.wales\)](#)

² [Flood Risk Strategy and Management Plan \(gov.wales\)](#)

Chapter 13 set out our funding and prioritisation.

Chapter 14 sets out what environmental assessments will accompany this document to ensure we are compliant with our Environment Act duties and responsibilities.

Chapter 15 describes how we will measure and monitor our progress in delivering the objectives, measures and actions set out in this Local Strategy.

2.4 Targets within this Local Strategy – Objectives, Measures and Actions

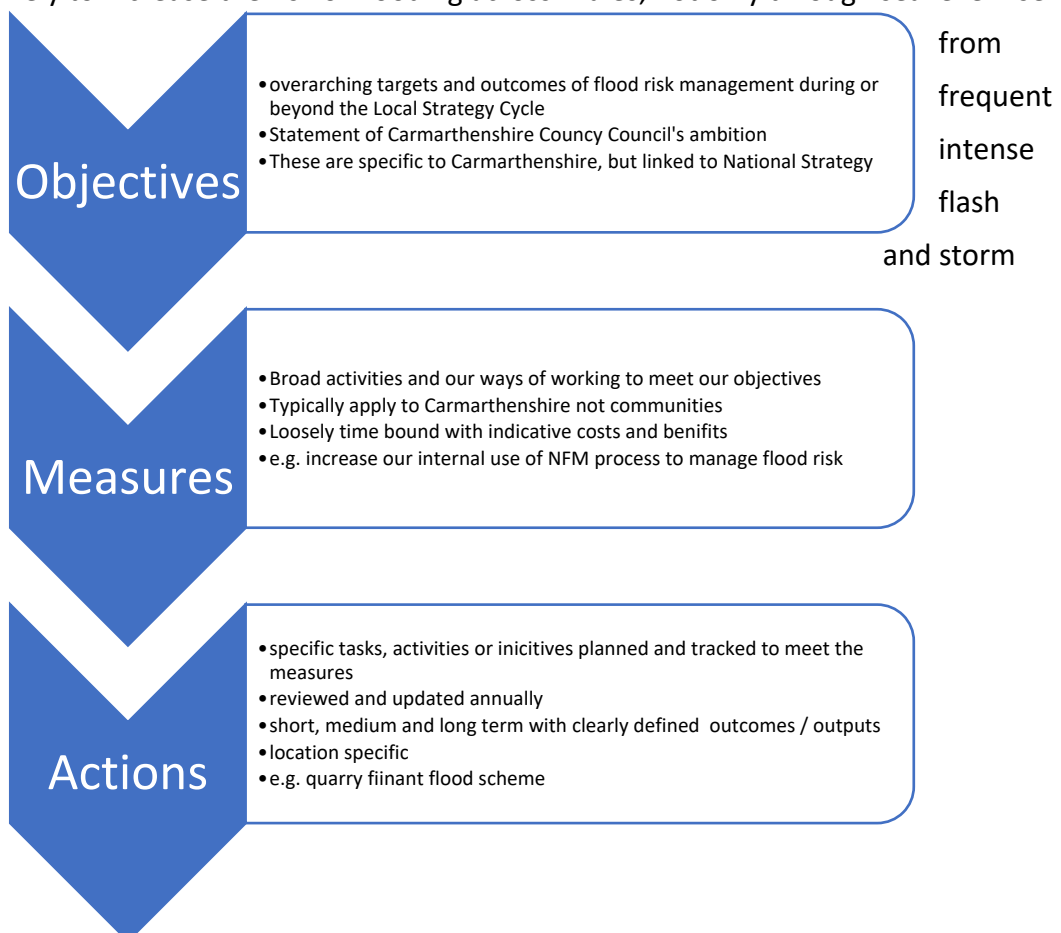
This Local Strategy sets out our flood risk management Objectives, Measures and Actions. These three groupings provide different levels of detail on how flood risk will be managed. The meaning of each is summarised below in Figure 1:

Figure 1 – How objectives, aims and measures will be utilised to deliver our FCERM Local Strategy.

3 How this strategy responds to climate change

3.1 Climate change risk in our area

The Senedd was the first Parliament in the world to declare a climate emergency. Climate change is likely to increase the risk of flooding across Wales, not only through sea level rise but also from more frequent intense flash and storm surges.



Carmarthenshire County Council are committed to tackling climate change and acknowledge that we have a significant role to play in both further reducing our own greenhouse gas emissions and providing the leadership to encourage residents, businesses and other organisations to take action to cut their own carbon footprint.

In February 2019, we declared a climate emergency, and made a commitment to becoming a net zero carbon local authority by 2030. We have since become the first Local Authority in Wales to publish a [net zero carbon action plan](#)³, which was endorsed by full Council in February 2020.

We are taking a pragmatic approach towards becoming a net carbon zero local authority by 2030, with our initial focus being on our measurable carbon footprint. This does not preclude other wider actions to address the climate emergency, which are being carried out across Council departments.

In February 2022, the council also declared a nature emergency to mitigate the decline in our natural fauna and flora

This Local Strategy will help to mitigate against some of the impacts of the climate and nature emergencies in our area.

The objectives, measures and actions it identifies will help us to reduce the risk of flooding where we can, as well as adapt our communities and infrastructure to become more resilient to flooding when it occurs.

3.2 How our strategy addresses these risks

The list below, while not exhaustive, documents how our FCERM activities will seek to have positive impact on climate change.

- Use of the Flood Map for Planning (FMfP) in undertaking flood risk assessment, which includes climate change allowances.
- We will utilise the WG guidance on [Adapting to Climate Change](#)⁴, with climate change allowances for FCERM scheme designs.

³ Route Towards becoming a Net Zero Carbon Local Authority: Carmarthenshire Council Council's Strategy (Feb 2020).

⁴ The Welsh Government, 2022, Adapting to Climate Change: Guidance for Flood and Coastal Erosion Risk Management Authorities in Wales

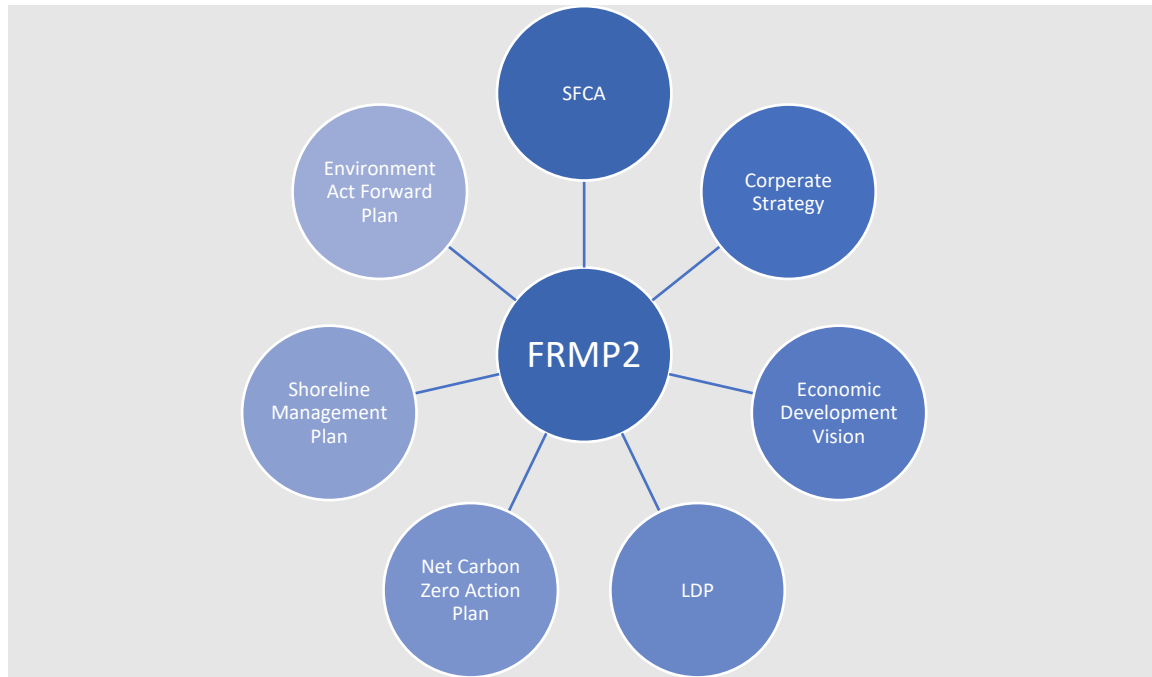
- We will develop and promote natural flood management FCERM schemes and nature-based solutions to reduce our capital works carbon footprint.
- We will implement FCERM interventions alongside and in collaboration with:
 - Our tree and woodland strategy
 - Our blue and green infrastructure strategy
 - Our phosphates and nitrates strategy
 - Our LDP
- We will continue to work with the Welsh Coastal Monitoring Centre (WCMC) to deliver the actions within the Shoreline Management Plan 2, but also monitor and develop an understanding and evidence base of how our coastline is changing.
- We will work with fellow Risk Management Agencies (RMA) such as NRW and DCWW.
- We ensure all new developments follow the latest sustainable drainage design guidance and factor in allowances for climate change.

4 Co-ordination

4.1 How this strategy aligns with our other strategic plans

In developing our Local Strategy, we have worked with the following plans:

Figure 2 details the principal plans and strategies that have been considered in the development of the FCERM Local Strategy include:.



4.2 Co-ordination with others

We are committed to working in partnership with RMAs, local communities, business and third sector organisations to achieve our FCERM goals and outcomes.

We are adopting a catchment-based approach to managing flood risk in Carmarthenshire in line with our partner RMAs. We aim to promote forward planning and a holistic, thematic approach to FCERM which promotes collaborative working, whilst also delivering wider social, economic and environmental benefits. The implementation of Natural Flood Management (NFM) measures, nature based solutions (NBS) and sustainable drainage (SUDs) will be a large part of our commitment to working closely with partner organisations.

This Local Strategy has been developed in co-ordination with the strategic planning processes and plans of other Risk Management Authorities (RMAs). A summary of which has been detailed below:

- West Wales River Basin management Plan ([NRW](#))

- NRW's FRMP
- Water Resources Management Plan
- Drainage and Wastewater Management Plan
- Network Rail's Asset Management Plan

We will continue to coordinate the delivery of our objectives, measures and actions through future consultation and engagement activities with RMAs, particularly in the development of our updated flood and water management related plans.

We also recognise the importance of enhancing our Local Strategy with the public and input knowledge they have. As such, we have undertaken public engagement and consultation activities in the development of this Local Strategy. The details and outcomes of both engagement and consultation activities are discussed in Appendix A.

5 Roles and responsibilities for managing flood risk

Flood risk in Carmarthenshire is managed by multiple agencies, depending on the source of the flooding. CCC as the LLFA, are responsible for local flood risk as defined in 2.1. We also manage elements of tidal flooding and coastal erosion in partnership with NRW. We are also responsible for parts of the sewer network that service our property and housing stock.

5.1 Sources of flooding and key points of contact

5.1.1 Surface Water Flooding

This occurs when heavy rainfall exceeds the capacity of the local drainage networks and ground to absorb it. This can lead to water flowing across the ground and ponding in low-lying areas. This type of flooding is typically caused by short, intense rainfall and is often localised with short lead-times, making it difficult to predict, albeit localised low spots are often affected.

You may report these issues to CCC using the following link [Flooding \(gov.wales\)](#)

5.1.2 Groundwater flooding

This occurs when the ground becomes saturated and water rises to ground level, or when water flows from normal springs. We are seeing more and more issues of ground water flooding, wet or waterlogged gardens and springs breaking ground. This flooding can be more prevalent after prolonged periods of rain in the autumn and spring.

You may report these issues to CCC using the following link [Flooding \(gov.wales\)](#)

5.1.3 An Ordinary Watercourse

These are defined as watercourses that are not a main river, as defined on the main river map. The definition of a watercourse is broad, but the majority of streams, ditches and rivers in Carmarthenshire will be ordinary watercourses.

Flooding from ordinary watercourses occurs as a result of flows in a watercourse exceeding their capacity, which can result in overtopping and/or breaching of flood defences following heavy rainfall. It can also be caused by debris build up causing blockages to infrastructure.

You may report these issues to CCC using the following link [Flooding \(gov.wales\)](#)

5.1.4 Main Rivers

Main rivers are classified and managed by NRW and can be viewed online [here](#). A rough rule of thumb is that these are the biggest rivers in Carmarthenshire e.g. the Teifi, Towy, Cothi, Loughor, Amman etc but their upper reaches are normally ordinary watercourses.

Flooding from main rivers occurs as a result of flows in a watercourse exceeding their capacity, resulting in overtopping and/or breaching of flood defences structures.

Report main river flooding issues to NRW [here](#)

5.1.5 Sewer flooding

Sewers are the responsibility of the asset owners. In most cases in Carmarthenshire that will be Dwr Cymru Welsh Water, but private systems will be the responsibility of their owners or those who derive benefit from them. There can be surface water and / or foul sewers. Flooding from these systems is normally due to a blockage or damage, but can also be attributed to capacity issues caused by excess surface water entering the drainage network and exceeding the capacity.

Report sewer flooding to DCWW in the first instance [here](#).

5.1.6 Highway Flooding

This is the most commonly reported problem in Carmarthenshire. Highway flooding is when water pools on the carriageway or the walkway, or when the highway gullies and culverts cannot take the volume of the water.

Blockage and blinding is a significant cause of highway flooding and during the Autumn leaf fall, we have a significant volume of incidents during this period.

You may report these issues to CCC using the following link [Flooding \(gov.wales\)](#)

5.2 Risk Management Authorities and their functions

Risk Management Authorities (RMA) across Wales include NRW, the 22 Local Authorities, water companies, and the Welsh Government. Each RMA is required to fulfil a number of statutory duties, as defined under the FWMA. In addition to these statutory duties, the Act

sets out a range of permissive powers for RMAs, enabling them to undertake defined activities if they so wish.

5.3 Other responsible partners

In Carmarthenshire, the following groups also have a key role to play in the management of flood risk:

- Riparian landowners - [guide to rights and responsibilities of riverside ownership in Wales](#)⁵.
- Local partnerships, forums and community groups
- Property owners
- Housing associations (Pobl, Bro Myrddin etc)
- Farming unions (NFU, FUW)
- Network Rail

5.4 How we manage flooding incidents in Carmarthenshire

5.4.1 Prior to flooding incidents

We undertake daily monitoring of the weather (principally rainfall) and the tides via a flood incident duty officer (FIDO) system on a weekly rota basis.

The primary duty of the FIDO is to monitor the rainfall, tides and storm surge and inform the Flood Defence and Coastal Protection Manager of any issues.

When severe weather, storms or high tides are forecast, the team instigate preparatory operational actions, which can range from media communications and pre-storm asset checks, to instigating emergency planning protocols and ensuring additional operational staff are available.

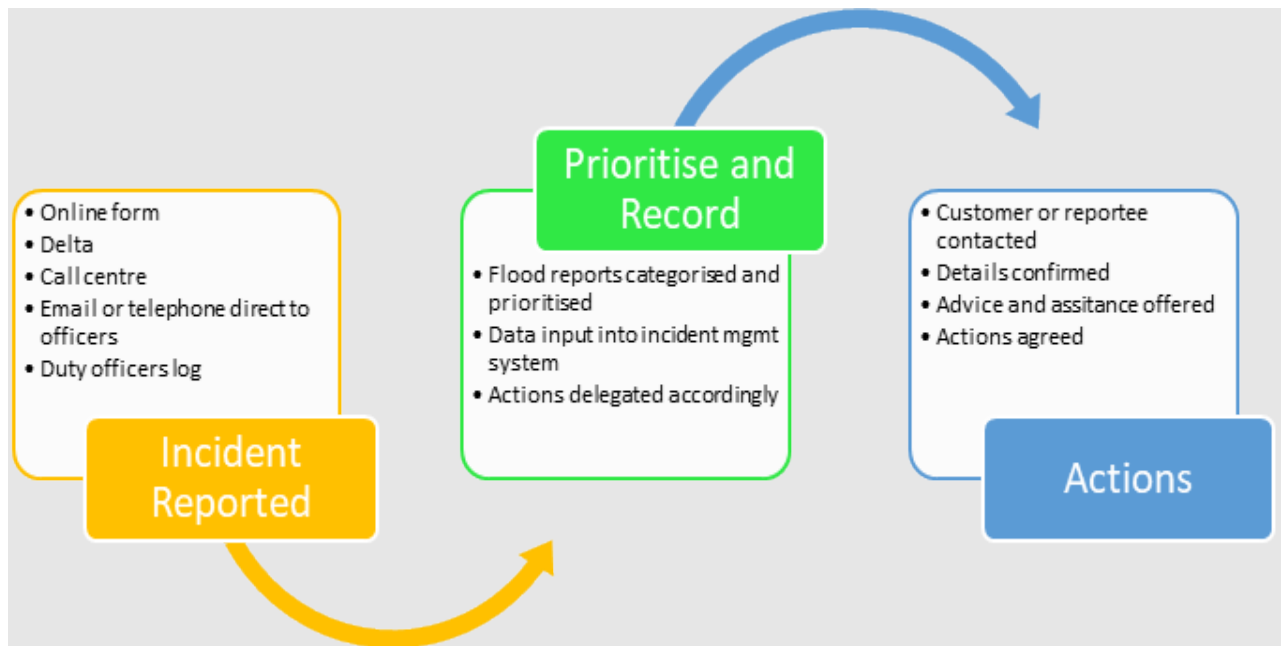
5.4.2 During a flooding incident,

Flooding issues are reported to us via an [online system](#) or via the call centre during office hours (01267 2345567) or via Delta Wellbeing out of hours (0300 333 2222).

⁵ NRW, 2017, A guide to your rights and responsibilities of riverside ownership in Wales

We operate an incident classification system and a prioritisation schedule, thus ensuring that the incidents with highest risks are actioned first e.g. risk to life, high speed roads, internal flooding.

All incidents are recorded to ensure we understand the severity of the incident. This informs future priorities and works.



5.4.3 Post the storm

This is the recovery phase and incident investigation. We ensure that residents and businesses are supported as much as is possible, and we aim to understand why flooding has happened.

When 20 or more properties have been affected by internal flooding, in any geographical area, we undertake a formal incident investigation, as required under S19 of the Flood and water Management Act 2010.

The details of who and what has been affected, and the severity are logged on our FCERM database and used to inform future works programming and studies. We submit annual applications for funding to Welsh Government, and our flood risk 'intelligence', namely data from reported incidents and investigations, helps support those applications.

5.5 Other FCERM duties

In addition to our flood incident management duties, CCC as an LLFA, also undertake the following duties:

5.5.1 Asset management

We undertake annual inspection of over 300 above ground flood risk assets⁶ and 5-miles⁷ of underground culverts.

Post these surveys we prioritise repairs and maintenance, and then procure and manage those repairs.

We undertake an annual programme of exploratory surveys and data gathering, focusing on areas of high flood risk where we are data poor.

All of this is recorded and managed via our asset management system.

5.5.2 Consenting and permitting

As the Sustainable Drainage Approval Body (SAB) we consent all SuDS drainage systems on new developments in Carmarthenshire. Where the SuDS system serves more than 1 dwelling, there is a statutory duty for us to adopt the SuDS system. This involves a legal adoption process and payment of a commuted sum. We inspect every drainage system⁸ consented at least once to ensure compliance.

We also consent works on ordinary watercourses under S23 of the Land Drainage Act 1991.

We provide expert advice and guidance to the Local Planning Authority on over 650 applications per year⁹

5.5.3 Capital works programme.

In recent years we have developed and expanded our FCERM capital works programme. We aim to upgrade two FCERM assets annually (subject to funding) plus operate a pipeline programme of flood risk management schemes. Our ambition is to feed the pipeline annually by applying for WG funding for outline business case development. If successful, these business cases, subject to funding, are taken forward to full business case and

⁶ Numbers based on inspection programme 2021-2023

⁷ Average length of culvert surveyed per year from 2021 to 2023

⁸ With the exception of forestry commission consents.

⁹ Average number of consultations 2021-2023 (Arcus)

detailed design culminating in construction in the medium to longer term. A summary of our current capital works programme can be viewed in Appendix B.

5.5.4 Reservoirs

We manage four reservoirs in Carmarthenshire in line with the Reservoirs Act 1949. All four are inspected annually by an external Supervising Engineer. Actions from these inspections are delivered within the specified timescales.

5.5.5 Coastal Adaption and Risk Management

We have over 90km of coastline in Carmarthenshire, 20km of which is afforded man-made protection from flooding and / or erosion. The Shoreline Management Plan 2 (SMP2) is the primary policy document pertaining to the management of our shoreline and we have 87 actions within this document to deliver¹⁰.

Looking forward, we are seeking to work more closely with coastal communities, to advise them on the effects of climate change and develop an understanding of how they wish to adapt to these future challenges.

5.6 Key policies

We currently have the following policies pertaining to flood and coastal erosion risk management in Carmarthenshire.

- Sandbags¹¹

Over the medium term, we will be seeking to develop policies, in collaboration with internal and external partners on

- Sustainable drainage (SuDS) infrastructure;
- Blue and green infrastructure;

¹⁰ Shoreline Management and Coastal Adaption in Carmarthenshire; CMT and Scrutiny Committee paper (2023)

¹¹ CCC Sandbag policy (2022) - <https://www.carmarthenshire.gov.wales/media/1231613/2022-sandbag-policy.pdf>

6 Our progress since FRMP-1 (2019-2023)

We published our first [flood risk management plan in 2019](#). Part-1 was an electoral ward level, high level analysis of surface water risk. It focused on higher level themes and measures, rather than operational actions.

We can report that:

- 62.5% of the measures in part-1 were implemented in the areas of greatest flood risk, in line with best practice, and more recently the Welsh Government National Strategy for flood and coastal erosion risk management.
- 12.5% of the measures in part-1 were implemented county wide and
- 25% of the measures in part-1 were superseded by other measures or operational actions from part-2 of the FRMP, as detailed below.

Part-2 of the plan was an operational analysis of the areas at greatest risk from surface water flooding in Carmarthenshire. 50 areas of highest risk were identified as 'policy unit' areas or high-risk surface water flood risk areas across Carmarthenshire, and they have been the operational focus during the life cycle of this plan.

- 90% of all actions in Part-2 have been completed.
- 6% are currently ongoing and include capital works at Newcastle Emlyn, culvert repair works at Dafen, and knotweed management in Burry Port.

Only 4% remain 'un-actioned'. actions pertaining to partnership working and liaison with other Risk Management Authorities (RMAs) has been disrupted by COVID-19, staff changes and differing priorities. New contacts are being sought with partner RMAs both locally and regionally to move these forwards in 2024.

In addition to the documented actions in the plan, in 40% of the highest risk areas, additional actions and interventions, over and above what was laid out in the plan, have been undertaken or are currently being delivered. Key delivery highlights are detailed in Figure 3 below.

Figure 3 – table of actions undertaken in higher risk areas 2019-2023

Year	Project Name	Details	No. of Properties Benefiting
2019	New school road, Garnant	New trash screen, affording greater flood resilience	
	Bishops Road, Garnant	New trash screen decreasing the flood risk	
	Llanybydder Dairy	New culvert under the BXXXX decreasing the risk of blockage and flooding	
2020	Reservoir Road, Carmarthen	New Trash Screen affording greater flood resilience	
2021	COVID-19		
2022	Brynglas, Drefach	New structure and Trash Screen affording greater flood resilience	
	1904 Outfall, Ferryside	Repair to damaged sea outfall	
	Llansteffan Middle Sea Outfall	Repair to damaged sea outfall	
2023	Quarry Ffinant Culvert, Newcastle Emlyn	Replacement of a collapsing culverted watercourse	
	Margaret Street NFM	Creation of 4 ponds and 13 leaky dams in Carmarthenshire's first Natural Flood Risk Management Scheme	
	Cae Ffynnon stream	Re-profiling of a small stream and construction of stop logs	

7 Historic Flooding in Carmarthenshire

There has been significant flooding recorded in Carmarthenshire over many years. Our records suggest that during 1987 Carmarthenshire saw its worst flooding on record, with communities in the Towy and Teifi valleys significantly affected.

More recently, Storm Callum in October 2018 caused widespread flooding, with most residents agreeing that this was the worst flooding since 1987. Again the communities across the county were significantly affected with the worst areas affected being Pont Tyweli, Llanybydder and Carmarthen¹². Post Storm Callum, Storms Dennis (February 2020) and Storm Christoph (January 2021) had a considerable impact on council services and our emergency response.

In recent years, improvements to our processes and systems have allowed us to better capture information pertaining to flooding across Carmarthenshire. However, a large percentage of our data and intelligence comes from our citizens and businesses.

In Appendix C, we have collated a list of the significant flooding events from 1929 to the present day, but we acknowledge that this not a complete picture. As such, we will use our ongoing community and public consultation events to develop this further and better understand our areas of flood risk.

¹² Investigation into Flooding – Storm Callum, 12-14 October 2018. [s19-storm-callum-vp223.pdf \(gov.wales\)](#)

8 Strategic Objectives

8.1 Strategic Objectives in Carmarthenshire

For our Local Strategy, we have developed our own strategic objectives, which align with the National Strategy objectives, and also reflect our local context and priorities.

OUR AIM IS TO REDUCE THE NUMBER OF DWELLINGS AND BUSINESSES AT RISK OF FLOODING.

Our strategic objectives are to:

- **Modernise and develop a risk based, thematic approach to flood and coastal erosion risk management.**
- **Become data and information rich.**
- **Champion NFM, sustainable drainage and nature based solutions.**
- **Educate, advise and empower our communities to become more resilient.**
- **Promote and support community adaption and partnership working.**

8.2 National Strategy Objectives

The Welsh Government National FCERM Strategy sets out an overarching aim to reduce the risk to people and communities from flooding and coastal erosion. It identifies five objectives for delivering this aim. These are summarised below in Figure 4.

8.3 How we meet the national objectives

While the focus of our Local Strategy must be Carmarthenshire, we must also have regard for the Welsh Government's National FCERM Strategy¹³ and our aims and objectives need to support the delivery of the national objectives. Figure 5 below demonstrates how our aims and objectives link into the national strategy aims and objectives.

¹³ Welsh Government 2020 [National Strategy for Flood and Coastal Erosion Risk Management in Wales | GOV.WALES](#)

Figure 4 – WG FCERM National Strategy aims and objectives.

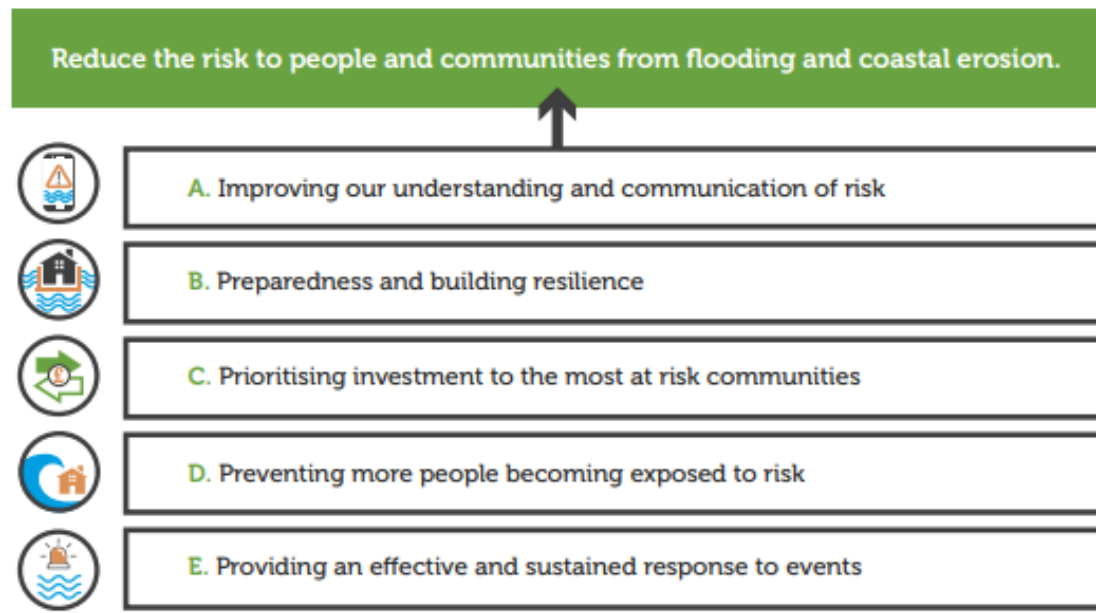


Figure 5 – CCC FCERM Local Strategy aims and objectives.

CCC FCERM Local Strategy AIM – Reduce the number of properties and business at risk of flooding					
CCC FCERM LOCAL STRATEGY OBJECTIVES	National Strategy Objectives				
	A	B	C	D	E
Modernise and develop a risk based, thematic approach to flood and coastal risk management.	X	X	X	X	X
Become data and information rich.	X		X	X	
Champion NFM, sustainable drainage, and nature-based solutions.	X	X		X	X
Educate, advise, and empower our communities to become more resilient.	X			X	
Promote and support community adaption and partnership working.	X	X		X	X

9 What is the risk of flooding in Carmarthenshire?

9.1 How we assess flood risk (methodology)

Our assessment of flood risk is central to achieving our aims and objectives. Without an understanding of flood risk in Carmarthenshire, we are not able to prioritise our resources, or focus on helping those at greatest risk¹⁴.

There are many sources of data that can be utilised to develop our knowledge of flood risk. Flood risk maps, together with improved asset data and modelling, has provided us with a much more enhanced and accurate understanding of local flood risk.

For the purpose of identifying the areas in Carmarthenshire at greatest risk from flooding, we have used the community at risk register (CaRR)¹⁵ as our primary data set, and then supplemented that with our own flood incident data.

The CaRR has been developed to provide an objective means of identifying risk and prioritising flood risk management activities at a Wales-wide, community level. It applies a standard methodology across all flood sources to calculate a theoretical 'danger score' that allows comparative risks to be quantified and ranked (from High to Low).

The CaRR comprises a spreadsheet that identifies and ranks individual communities for,

1. a natural, 'undefended' scenario, and
2. a mitigated scenario (based on the presence of defences and flood warning).

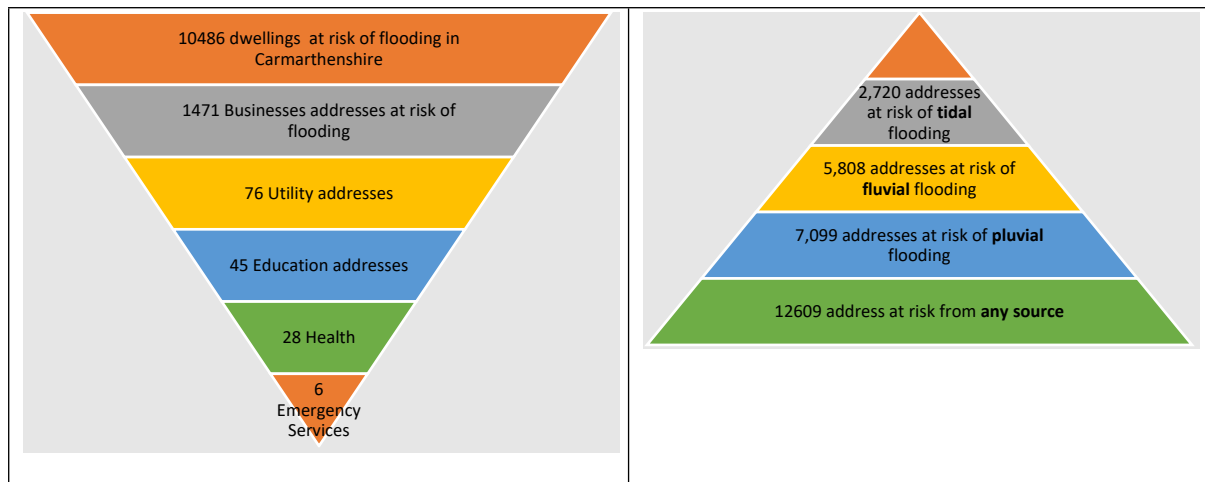
9.2 Carmarthenshire's Strategic Flood Risk

The first part of our strategic assessment was to use the CaRR data to provide a high-level overview of flood risk in Carmarthenshire. Using the GIS risk data, we have been able to calculate that there are over 12,600 addresses at risk of flooding in Carmarthenshire. This same data set also allows us to break down those addresses into categories including by the source of flood risk. This is shown in below in Figure 6.

¹⁴ WG FCERM National Strategy; objective-C

¹⁵ Data Map Wales, 2023 [Communities at Risk Register \(CaRR\) | DataMapWales \(gov.wales\)](#)

Figure 6 – Addresses at risk of flooding in Carmarthenshire by usage type and by flood risk source.



This same data source allows us to evaluate what is at risk of flooding (risk receptors) across Carmarthenshire. These risk receptors give an overview of what is at risk and for the purpose of this evaluation and to highlight changes across different scenarios we have compared high risk (3.33% AEP), medium risk (1% AEP) and low risk (0.1% AEP) scenarios. Some guidance on AEP is given in

Figure 7 and Figure 8 displays data on the risk receptor basis across the county.

Figure 7 - a definition of Annual Event Probability

Annual Event Probability AEP refers to the likelihood or change of a specific flood event occurring that year. It measures the frequency of that event in the defined period of time.

Figure 8 - Key flood risk receptors in Carmarthenshire.

Risk Receptor	High Risk 1 in 30 AEP	Medium Risk 1 in 100 AEP	Low risk 1 in 1000 AEP
Residential Properties Fluvial	754	1630	4744
Residential Properties Pluvial	1841	2633	6023
Residential Properties Tidal	1773	2125	2347
Non-residential properties Fluvial	174	393	927
Non-residential properties Pluvial	295	484	946
Non-residential properties Tidal	173	250	311
Essential Services WSP	94	168	311
Essential Services Fluvial	19	36	83
Essential Services Pluvial	54	87	158
Essential Services Tidal	21	45	70
Trunk Roads (km)	25.3	11	39
Railways (km)	19	10	23
Agri Land - Grades 1-3	7663	1442	2793
SACs	8114	158	218
SPAs	2009	158	218
Ramsar	1906	12	13
SSSIs	8942	214	373
SINC	0	0	0
National Nature Reserves	120	6.5	14
LNR	130	12	11
Ancient Woodland	574	96	233
Parks and Gardens	47	13	24
Country Parks	738	124	377
Scheduled Ancient monuments	8	1	3.3
Listed buildings	171	43	140
LDP Total Sites	129	143	198
LDP Business	72	81	104
LDP Residential	57	62	94
FCERM assets	7500		
Number FCERM Incidents	863 ¹⁶		
Main River Length (NRW Remit)	770		
Main Rivers (NRW remit)	81		

9.3 Flood risk, a national comparison

While not a primary focus of managing flood risk in Carmarthenshire, we must acknowledge that WG fund nationally, on a risk basis, and they are predominately focused on reducing and managing residential flood risk. Other national partners such as DCWW and NRW also operate nationally and prioritise on a national rather than regional level.

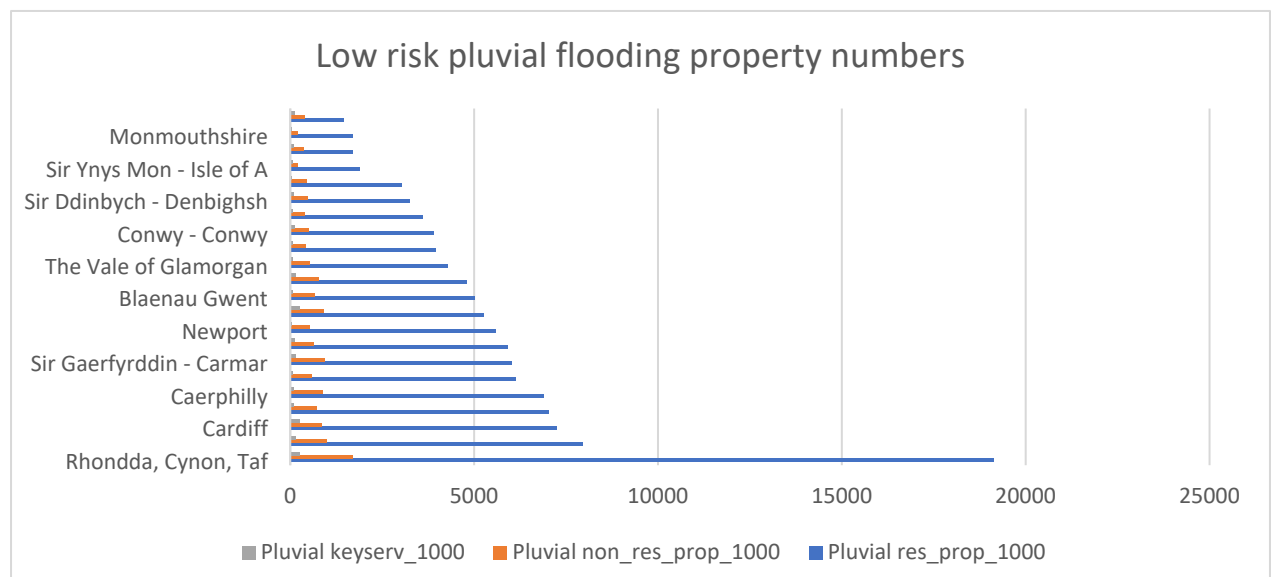
¹⁶ FCERM incident recorded post the implementation on an intergraded asset and incident management system in September 2017

9.3.1 Comparing pluvial (surface water) flood risk nationally

In terms of pluvial flood risk, the Rhondda Cynon Taf (RCT) area has the greatest number of properties at low risk of flooding with a little under 20,000 residential properties. Swansea is ranked second with just under 8000 residential properties at low risk. In comparison Carmarthenshire has 6,023 residential properties at low risk of pluvial flooding; and we are ranked 7th nationally for the number of properties at risk, Pembrokeshire is ranked 22nd with 1448 properties at low risk.

When you compare the numbers of residential properties at risk of medium and high risk of pluvial flooding, RCT has three to four times more properties at risk than Neath Port Talbot, which is ranked second. Carmarthenshire is ranked 6th as highlighted in Figure 9.

Figure 9 – numbers of properties at low risk of pluvial flooding per Local Authority, across Wales.

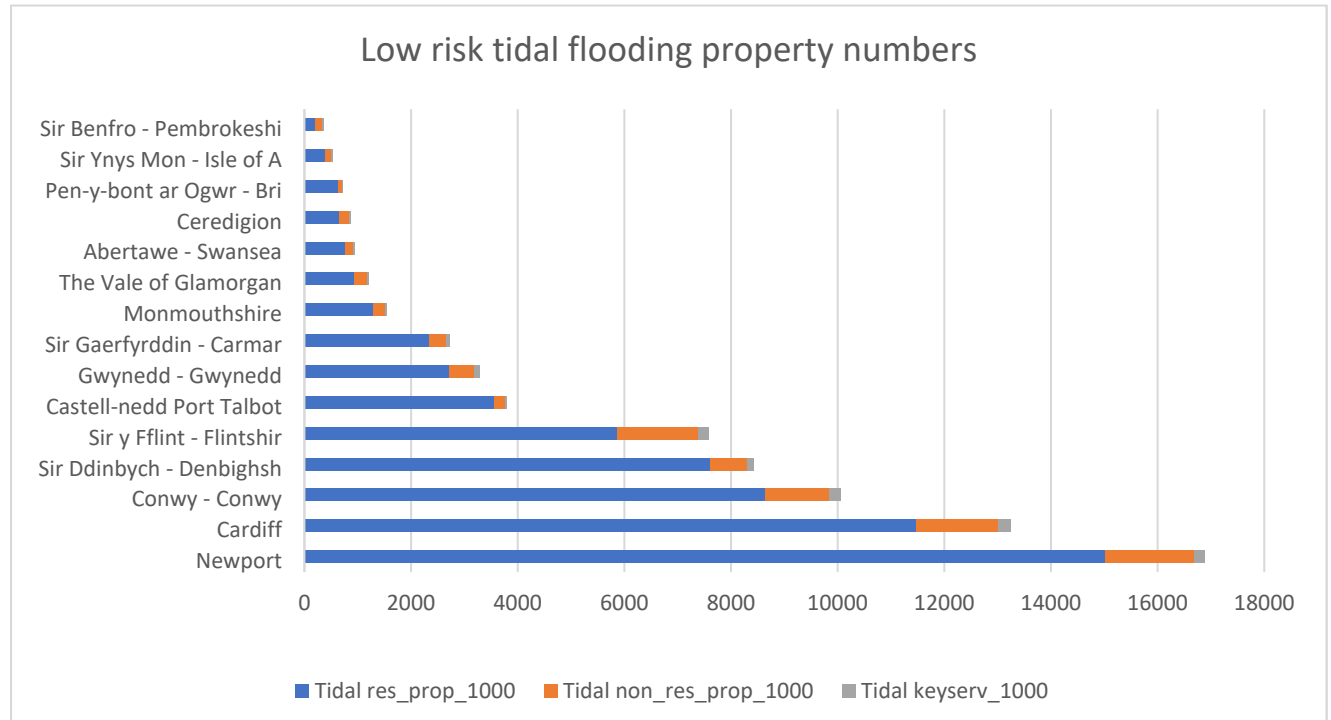


9.3.2 Comparing tidal flood risk nationally

Only 15 of the 22 Local Authorities across Wales have a tidal flood risk. Newport has the greatest number of properties at risk of tidal inundation across all three risk categories (low, medium and high). They have just over 15,000 properties at low risk and just under 12,000 properties at high risk. In comparison Carmarthenshire has 2,347 properties at low risk across its 90km of coastline and 1,773 properties at high risk. We are ranked 8th nationally across all risk categories, comparable in terms of numbers with Gwynedd and Neath Port Talbot. Pembrokeshire has the least number of properties at tidal flood risk with 198 being at low risk. For comparison the City and County of Swansea has 766 properties at low risk of

flooding and only 5 at high risk. The numbers of properties at low risk of tidal flooding per Local Authority is shown in Figure 10 below.

Figure 10 - numbers of properties at low risk of tidal flooding per Local Authority, across Wales.

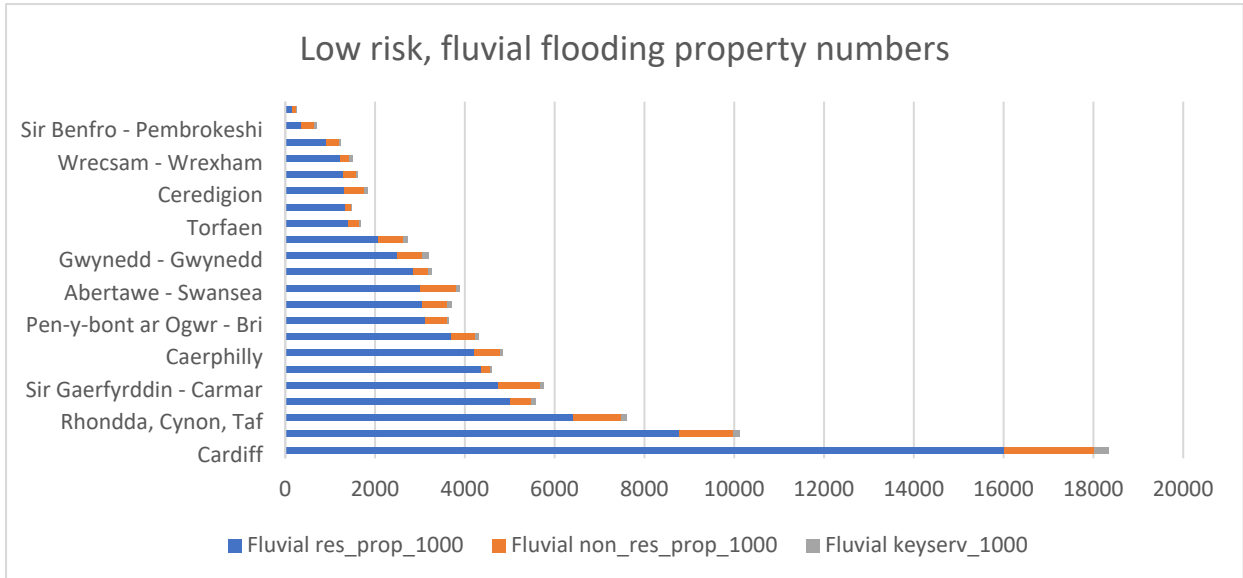


9.3.3 Comparing fluvial flood risk nationally

Carmarthenshire ranks 5th nationally in terms of low-risk fluvial flooding behind only Cardiff, Neath Port Talbot, RCT and Conwy but above Swansea and Newport. There are 4,744 residential properties at low risk of fluvial flooding in Carmarthenshire but over 16,000 in Cardiff which has the greatest number of properties at low risk of fluvial flooding, as shown in Figure 11.

In terms of our medium and high-risk areas, we have less properties at risk and our national rank falls to 8th and then 9th accordingly.

Figure 11 - numbers of properties at low risk of fluvial flooding per Local Authority, across Wales.



9.3.4 A summary of the national risk

Figure 12 below summarises Carmarthenshire's risk when compared nationally to the other Unitary Authorities.

Figure 12 - summary of the national rank of Carmarthenshire flood risk when compared across Wales

High risk (3.33% AEP)	Medium risk (1% AEP)	Low risk (0.1% AEP)
Pluvial - Rank 5 of 22	Pluvial - Rank 5 of 22	Pluvial - Rank 6 of 22
Tidal flood risk - rank 8 of 15	Tidal flood risk - rank 8 of 15	Tidal flood risk - rank 8 of 15
Fluvial - Rank 8 of 22	Fluvial - Rank 6 of 22	Fluvial - Rank 4 of 22

10 Flood risk in your River Basin Districts (RBDs)

10.1 Why have districts?

Due to the demographics of Carmarthenshire, namely that we are more heavily populated in the south and east, of the county, a local strategy looking at the whole of the county on a risk basis would result in heavy bias to the south and east. This is comparable to the national picture (as detailed in section 9 above) where the south and east of Wales is heavily populated and as such dominates the risk.

In light of this, we have taken the decision to divide Carmarthenshire into seven (7) FCERM districts, based roughly on river catchments, but conforming to the community at risk register (CaRR) community boundaries. The districts are shown in Figure 13 below and are:

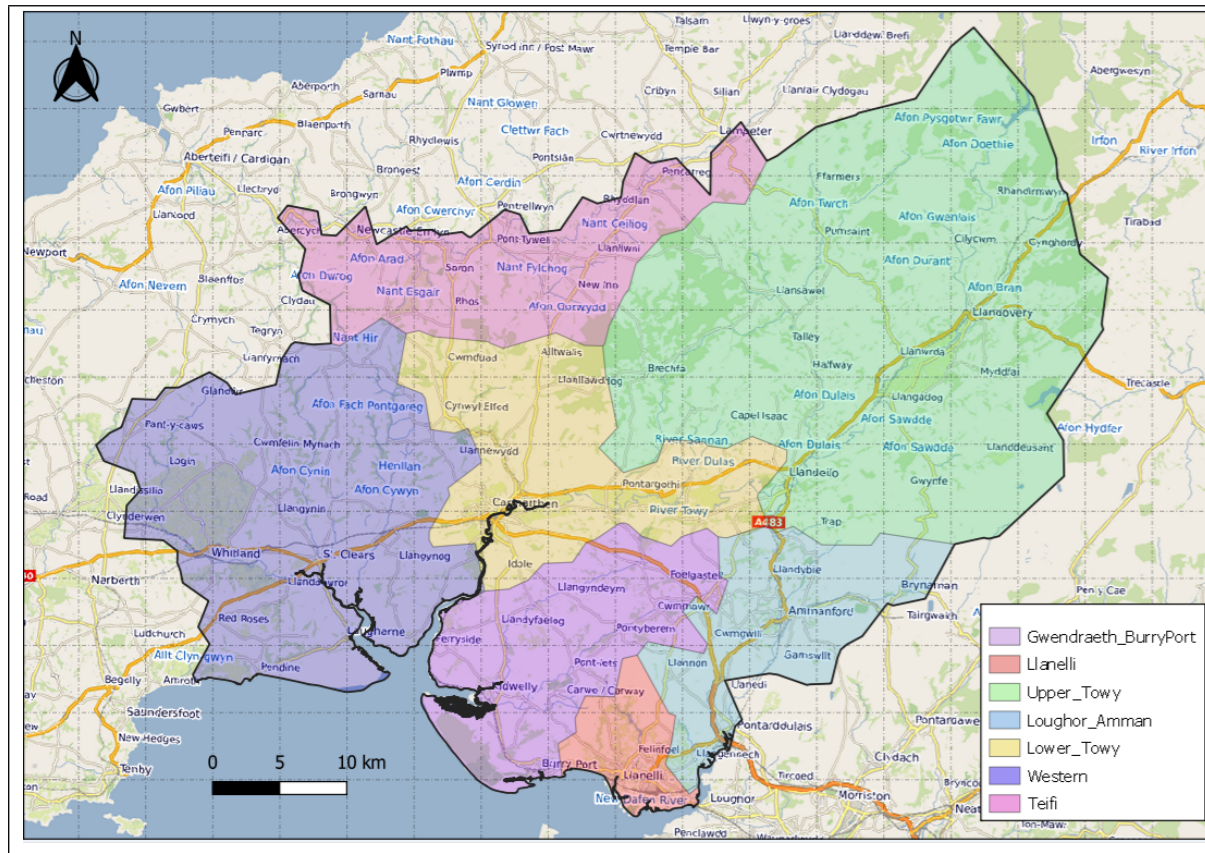
- The Teifi RBD
- The Upper Towy RBD
- The Lower Towy RBD
- The Western Valleys RBD
- The Amman and Loughor RBD
- The Llanelli RBD
- The Gwendraeth and Burry Port RBD

As mentioned above, the CaRR is our primary data set and we have used it to rank all areas of Carmarthenshire based on the three principal flood risks ie

- Fluvial
- Surface water (pluvial)
- Tidal

We will then evaluate flood risk per district, ensuring that resource is shared across the districts more evenly, while comparing districts and acknowledging that there are areas of the county with a greater risk rating than others.

Figure 13 – the 7 Carmarthenshire FCERM River Basin Districts



10.2 River basin methodology

Our methodology pertaining to our district analysis of flood risk focuses on the community at risk register data (CaRR)¹⁷ as our primary data set. The CaRR is the primary national FCERM data set and is the data set used by the Welsh Government in allocating funding. Added to the CaRR data we have used our own flood incident data, and data from Data Maps Wales.

A more detailed methodology is included in Appendix D and the outputs from the analysis are below.

10.3 RBD Strategic Analysis (high flood risk)

The high-risk flood risk areas have an annual exceedance probability of more than 3.33%. The data gathered from the CaRR, when considering the total number of residential properties at risk from all sources of flooding, ranks the Llanelli RBD at greatest risk (see Figure 14 below). However, when you evaluate the different sources of flood risk, you will

¹⁷ Data Map Wales, 2023 [Communities at Risk Register \(CaRR\) | DataMapWales \(gov.wales\)](https://gov.wales/data-map-wales)

note that 36% of all properties in Carmarthenshire at high risk of flooding are at risk of tidal flooding in the Llanelli RBD area. This is the greatest flood risk in the county, and is centred on the Llanelli RBD.

As less than 50% of our RBD are impacted by tidal flood risk, it is also worth comparing risk based solely on the pluvial and fluvial risk. In the absence of tidal risk, the Loughor and Amman RBD has the greatest number of properties at risk as shown in Figure 15.

As highlighted in section 10.1 above, the south and east is heavily urbanised, and our district evaluation of the properties at risk clearly highlights that the three south and east RBDs have the greatest number of properties at risk.

The remaining four RBDs, namely the Teifi, Upper and Lower Towy and the Western Valleys RBDs have significantly less properties at risk. By means of a comparison, the four RBDs have less properties at risk in total than the Llanelli RBD and the Amman and Loughor RBDs alone.

Figure 14 – No. of properties at high risk of flooding from all flood sources per RBD

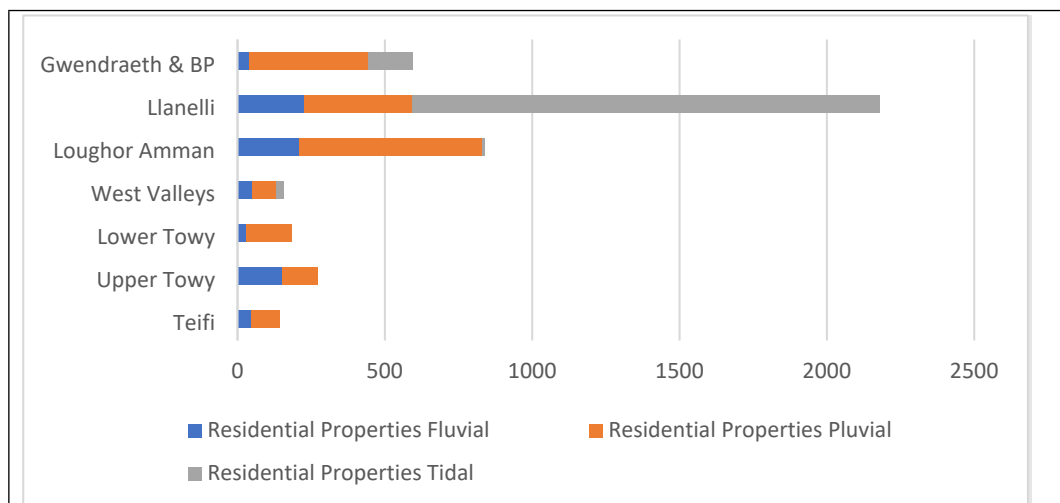


Figure 15 – No of properties at high risk of flooding from only pluvial and fluvial sources per RBD

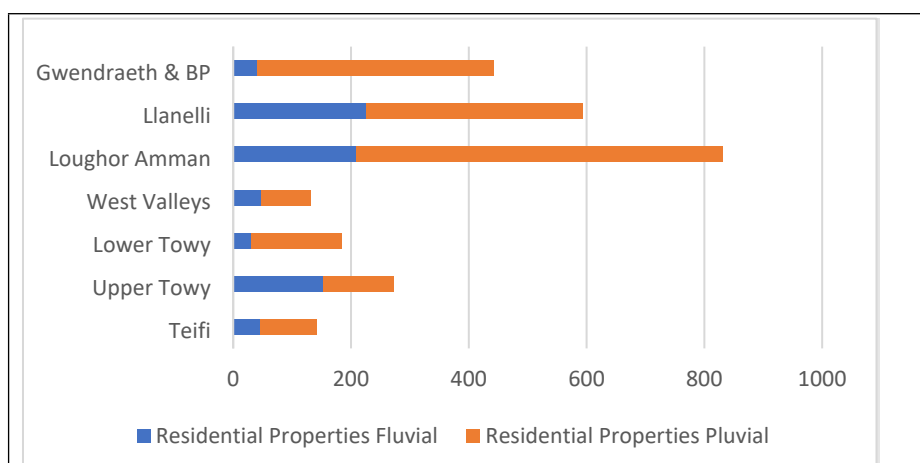


Figure 16 - Key flood risk receptors at high risk of flooding per RBD.

Risk Receptor	Teifi	Upper Towy	Lower Towy	Western valleys	Loughor & Amman	Llanelli	Gwendraeth & Burry Port
Residential Properties Fluvial	46	154	31	48	208	226	41
Residential Properties Pluvial	96	119	154	84	623	367	402
Residential Properties Tidal	0	0	0	26	9	1588	150
Non-residential properties	39	74	67	24	141	223	74
Essential Services	9	8	2	6	18	26	26
FCERM Incidents	200	84	235	36	79	95	134
Internal flooding incidents	167	52	170	16	33	62	87
Trunk Roads (km)	1.29	5.45	3.3	4.1	5	2km	4.1km
Minor Roads (KM)	11096	46625	24928	43238	27651		34365
Railways (km)	0.28	1.08	0.5	0.5	3	4.5km	9.1km
Agri Land - Grades 1-3	890	2058	1883	1279	450	65	1095Ha
SACs	173	255	283	2490	283	1411	3219
SPAs	0	90	0	1205	0	1294	612
Ramsar	0	0	0	0	0	1294	612
SSSIs	175	433	345	3013	287	1412	3275
SINC	0	0	0	0	0	0	None
National Nature Reserves	0	53	61	0.2	2		3.4
LNR	0	0.69	0	0	0	5.1	118
Ancient Woodland	49	245	54	83.7	75.5	17.7	48
Parks and Gardens	0	9	17.5	0.2	0.8	13	6.7
Country Parks	0	686	0	12.4	41		Check
Scheduled Ancient monuments	0.5	1.8	0.2	0.2	0.5	0.1	4.4
Listed buildings	23	80	22	22	11	9	9
Main river length (Km)	74	159	104	149	66.24	36km	63.79
Main river numbers	10	16	16	22	8	6	10
Local Development Plan							
Residential Sites	7	1	6	6	17	9	14
Traveller Sites	0	0	0	0	0	1	0
Employments Sites	0	0	1	1	8	1	1
Retail Parks	0	0	0	0	0	1	0
Town Centres	0	1	0	1	0	1	1
Strategic	0	0	0	0	0	1	0
Mixed Use	0	1	4	0	1	0	1
SCFA additional	0	3	6	1	13	18	6

10.4 RBD Strategic Analysis (Medium Flood Risk)

The medium-risk flood risk areas have an annual event probability greater than 30 but less than 100. When comparing the number of properties at risk per district, we can see a similar picture to the high-risk figures in that the tidal flood risk to properties in the Llanelli RBD is a major contributing factor (Figure 17). When you evaluate the numbers of properties at risk from pluvial and fluvial flooding only, the Loughor and Amman RBD has the greatest numbers of properties at risk as shown in Figure 18.

Figure 17 - No. of properties at medium risk of flooding from all flood sources, per RBD

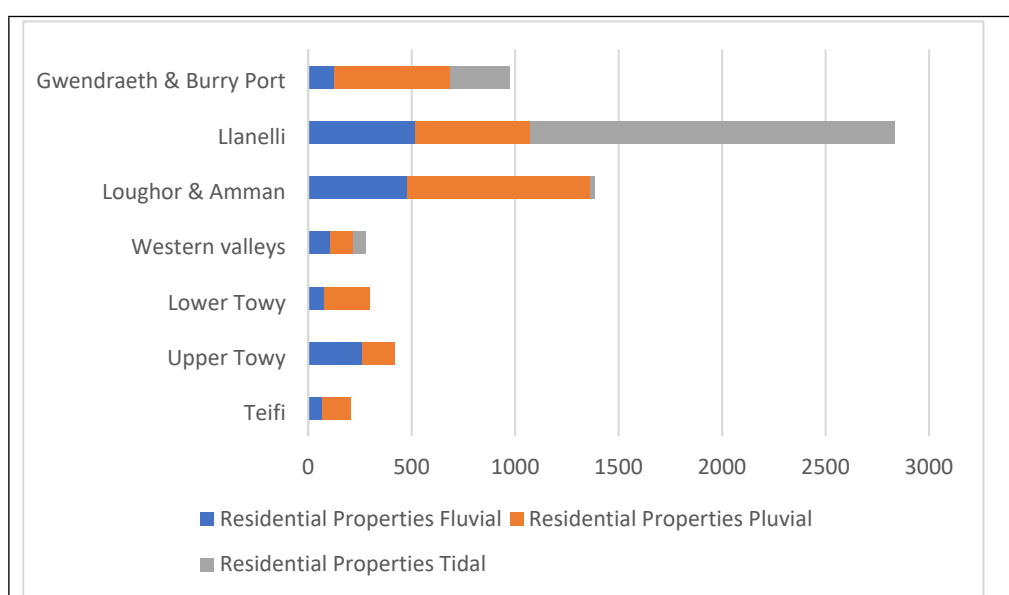


Figure 18 - No of properties at medium risk of flooding from only pluvial and fluvial sources per RBD

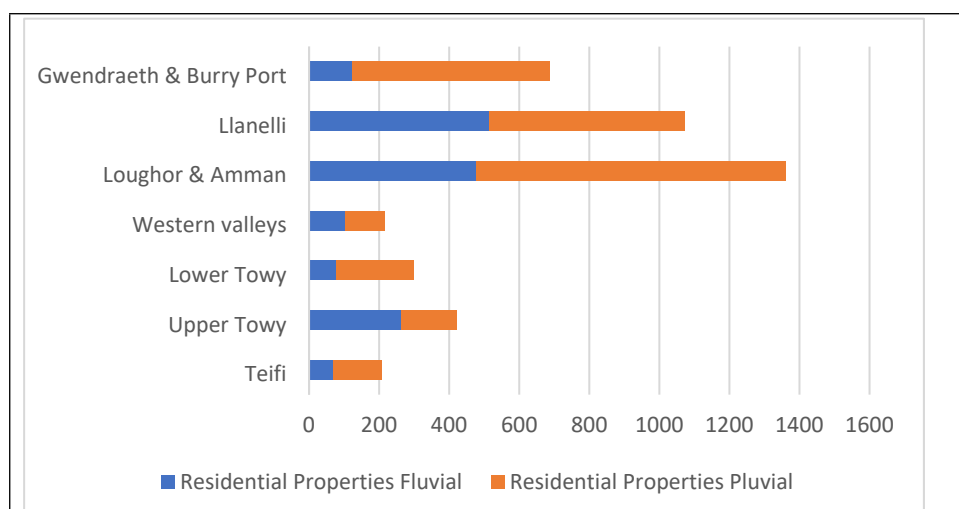


Figure 19 - Key flood risk receptors at medium risk of flooding per RBD.

Risk Receptor	Teifi	Upper Towy	Lower Towy	Western valleys	Loughor & Amman	Llanelli	Gwendraeth & Burry Port
Residential Properties Fluvial	69	262	78	104	478	515	124
Residential Properties Pluvial	139	158	221	114	884	559	564
Residential Properties Tidal	0	0	0	58	22	1759	286
Non-residential properties	74	108	132	50	207	442	127
Number FCERM Incidents	200	84	235	36	79	95	134
Internal flooding incidents	167	52	170	16	33	62	87
Essential Services	9	12	7	9	28	39	57
Trunk Roads (km)	0.65	2.88	1.14	0.6	2.5	2.1	0.7km
Minor Roads (km)	5172	18423	15129	11884	11184	16029	13497
Railways (km)	0.06	1.64	0.26	0.5	2.5	1.2	3.8km
Agri Land - Grades 1-3	134	500	352	174	112	16.4	166Ha
SACs	2	19.5	5	50	33.6	9	38
SPAs	0	17.44	0	0	0	3	9
Ramsar	0	0	0	0	0	3	9
SSSIs	2.7	50	8	65	35.4	9	44.5
SINC	0	0	0	0	0	0	None
National Nature Reserves	0	1.9	3	0.6	0.4	0	1
LNR	0	0.09	0	0	0	6.3	5.6
Ancient Woodland	7.5	41	10.3	12.8	12.6	3.6	10
Parks and Gardens	0	6.1	1.81	0.2	0.2	3.1	1.3
Country Parks	0	111	0	1.4	11.7	0	Check
Scheduled Ancient monuments	0.11	0.45	0.05	0.1	0.2	0.1	0.4
Listed buildings	2	19	8	4	3	8	1
LDP							
Residential	8	2	6	7	19	9	14
Traveller	0	0	0	0	0	1	0
Employment	0	0	0	0	9	1	1
Retail	0	0	0	0	0	2	0
Town Centres	0	1	0	2	0	1	1
Strategic	0	0	1	0	0	1	0
Mixed use	0	1	4	0	1	2	2
SFCA additional	0	6	6	1	14	20	7

The statistics and numbers of flood risk receptors at low risk of flooding from all sources can be reviewed in Appendix E.

11 Measures to manage flood risk across Carmarthenshire

11.1 What are flood measures and why?

Our strategic objectives outlined in paragraph 8.1, will be delivered through a series of 10 measures. Measures are medium level targets that will be delivered over specific time periods. Our 10 measures are detailed in Appendix F.

Each measure has been given an indicative timescale and an indicative cost for delivery.

Error! Reference source not found. below summarizes our measures and how they meet our strategic objectives.

Figure 20 – table showing how our 10 local FCERM measures will meet the 5-FCERM Local Strategy objectives.

	Objective 1 – Modern FCERM	Objective 2 – Become Data Rich	Objective 3 – Champion NFM, NBS & BGI	Objective 4 – Communities	Objective 5 – Partnership working
<i>Measure 1 - Thematic Incident Management</i>	X	X	x	x	X
<i>Measure 2 – Maintain a pipeline of capital works business cases</i>	X	X	X	X	X
<i>Measure 3 – increase community resilience</i>	X			X	X
<i>Measure 4 – increase public engagement and consultation</i>	X			X	X
<i>Measure 5 – champion innovation and technology</i>	X	X			
<i>Measure 6 – develop a catchment-based approach to FCERM</i>	X			X	X
<i>Measure 7 – provide expert advice and counsel</i>			X	X	X
<i>Measure 8 – manage FCERM permitting and consenting</i>		X	X		
<i>Measure 9 – Adopt and designate drainage systems and FCERM features</i>	X	X	X	X	X
<i>Measure 10 - Enforcement</i>	X				

12 Actions to manage flood risk across Carmarthenshire

12.1 What are flood actions and why do we have them?

The detailed objectives and measures outlined in Section 8 and 12 will be delivered through the implementation of actions. Each action which will be considered in the short (1 – 2 years), medium (2 – 5 years) and long term (5+ years). Our Flood Action Plan delivers on the requirement of the Flood Risk Regulations (2009) for LLFA's to produce a Flood Risk Management Plan (FRMP).

Whilst we previously published our Local Strategy and FRMP in 2013 and 2019 respectively, this new iteration will seek to see both the Local Strategy and FRMP published in the spring of 2024.

12.2 Our approach to the FRMP

We have adopted a river basin district approach for assessing flood risk, which allows the natural movement of water to be assessed according to geographic river catchment or sub-catchment boundaries, enabling a more holistic and integrated approach to managing flood risk.

The catchment based or RBD approach has informed the identification of 7 assessment boundaries, known as River Basin Districts (RBD). Our Flood Action Plan will focus on the 5 highest flood risk areas within each RBD and provide details on how we manage that flood risk in the short, medium and long term.

Our action plans will be contained in a separate report.

13 Funding and Prioritisation

13.1 Funding options

Measures to manage local flood risk are funded from a range of sources, including but not limited to the following:

13.1.1 CCC Internal funding

There is an annual allocation of revenue funding which is sourced from the Local Government Revenue and Capital Settlement¹⁸.

There is also internal capital funding which is administered on an expression of interest basis.

13.1.2 Welsh FCERM Government Funding

Welsh Ministers may provide revenue and capital grants in relation to FCERM activities. Applications for funding submitted by RMAs are considered by the Flood and Coastal Risk Programme Board before being agreed by the Minister for Climate Change. These are prioritised towards the communities most at risk of flooding, in accordance with WG National Strategy¹⁹, technical guidance²⁰ and grant memorandum²¹. This is why this document has focused on communities at greatest risk in Carmarthenshire and compared those nationally and locally to ensure a clear understanding of priorities. Currently the grants available include:

- **WG FCERM Capital Pipeline Grant** – a grant for the development of the business cases, design works and construction projects. Administered annually, but projects, from inception to construction, are medium to long term (5-10 years).
- **Welsh Government Small Scale FCERM Grant** – an 85% grant administered annually for small projects up to £250k, that must be delivered in one year.
- **Welsh Government NFM Grants** – a relatively new, 100% funded grant, specifically for RMAs to develop natural flood management solutions.
- **Welsh Government Revenue Grant Funding** – a 100% funded revenue grant which can and is used for core FCERM duties, principally asset management and maintenance works. This grant will be subsumed into the Revenue Support Grant for 2024-2025 .

¹⁸ [Local government revenue and capital settlement: final 2023 to 2024 | GOV.WALES](#)

¹⁹ [National Strategy for Flood and Coastal Erosion Risk Management in Wales | GOV.WALES](#)

²⁰ [Flood and coastal erosion risk management \(FCERM\): business case guidance | GOV.WALES](#)

²¹ [Flood and coastal erosion risk management: grant memorandum | GOV.WALES](#)

13.1.3 Welsh Government Local Transport Resilient Road Fund

The Local Transport fund²² is available to deliver the vision and priorities of Llwybr Newydd²³ in a way that is good for people and communities, good for the environment, good for the economy and places, good for culture and the Welsh language. It aims to deliver an accessible, efficient, sustainable transport system that is safe, well-managed and adapts to and mitigates for climate change.

The Resilient Roads fund is available to address disruptions caused by severe weather to the highway network, especially to the public transport network.

13.1.4 Section 106 Funding

Developer Contributions: Local Authorities can potentially require developers to carry out works, or make a financial contribution towards FCERM works, under Section 106 of the Town and Country Planning Act 1990.

13.2 WG prioritisation

A methodology for prioritising FCERM funding was approved by the Welsh Government in 2018 after consultation with RMAs. This breaks down as follows

- Communities at greatest risk as per the CaRR.
- Actual flood events (no. events document over last 20-years)
- Actual flood events (number of internal properties flooded in last 20-years)
- Number of homes benefiting
- Partnership working
- Wider benefits

13.3 CCC Prioritisation

As a Lead Local Flood Authority, we have a statutory obligation to act in a manner which is consistent with the national strategy and guidance²⁴. This document supports this approach and seeks to quantify and document the flood risks to Carmarthenshire and our priorities over the next 7-years. Our high level priorities include:

²² [Local Transport Fund and Resilient Roads Fund: guidance to applicants 2022 to 2023 \[HTML\] | GOV.WALES](#)

²³ [Llwybr Newydd: the Wales transport strategy 2021 | GOV.WALES](#)

²⁴ S12(1)(a) [Flood and Water Management Act 2010 \(legislation.gov.uk\)](#)

- Supporting communities and businesses at greatest risk, as defined by both our incident data and the CaRR.
- Prioritising those properties and businesses that experience internal flooding.
- Prioritising CCC assets and structures.

14 Environmental Assessments

The implementation of the Local Strategy will, in addition to managing local flood risk, also provide an opportunity to improve the natural, rural and built environment by enhancing the environment for both residents and businesses along with improving biodiversity and habitats. Assessments will be undertaken post the development of this Local Strategy to ensure our Objectives, Measures and Actions take into account our local environment. The environmental assessments consider and record how the Local Strategy contributes to the achievement of wider environmental objectives.

14.1 Strategic Environment Assessment (SEA)

We will undertake a Strategic Environmental Assessment (SEA) post the development of a consultation draft of the Local Strategy.

The SEA is a way of assessing and monitoring the likely effects (positive and negative) of the Local Strategy Objectives, Measures and Actions on the environment. A SEA is a legal requirement to accompany the Local Strategy. Such assessments help to enable informed and transparent decision-making for the benefit of plan makers and the wider community in Wales. The SEA will be contained within a separate report.

14.2 Habitat Regulations assessment (HRA)

A Habitats Regulations Assessment (HRA) considers the possible harm a project or plan could cause to certain specially protected sites, with the aim of ensuring damage to these sites is avoided. Due to the potential of this Local Strategy to impact the Natura 2000 network of protected sites, namely Special Areas of Conservation (SAC), Special Protection Areas (SPA) and Ramsar sites, a HRA needs to be undertaken in parallel with the SEA as soon as possible in the process. The HRA is contained within a separate report.

14.3 Water Framework Directive (WFD) Assessment

The Water Framework Directive (WFD) imposes legal requirements to protect and improve the water environment (including our rivers, coasts, estuaries, lakes, ground waters and canals). Under the WFD a management plan is required for each River Basin District, for which the responsibility for producing these lies with NRW. River Basin Management Plans (RBMPs) describe the challenges that threaten the water environment and how these challenges can be managed and funded.

Carmarthenshire falls within the West Wales RBMP.

An assessment of how this Local Strategy has considered the environmental objectives within the RBMP is contained in a separate report.

15 Monitoring Progress

15.1 Measuring the objectives, measures and actions

The delivery of our Local Strategy will be managed at Corporate Management Team (CMT) and Scrutiny level. We are proposing that a bi-annual report be produced in the spring of 2026 and 2028 detailing progress, with the new strategy following that in April 2030.

The measures will be managed through the Departmental and Divisional Business Plans. Business Plans are updated annually, and the outputs managed via the corporate performance management system (PIMs). The responsibility for the delivery of these measures will reside with the FCERM Manager and the corporate governance structure.

Actions will be managed through business unit annual works programmes and assigned to officers and engineers to deliver. These will be embedded into annual and bi-annual programmes of work and monitored via the personal objectives and appraisal process on a quarterly or bi-annual basis.

Appendix A – Results from the consultation process (see separate report)

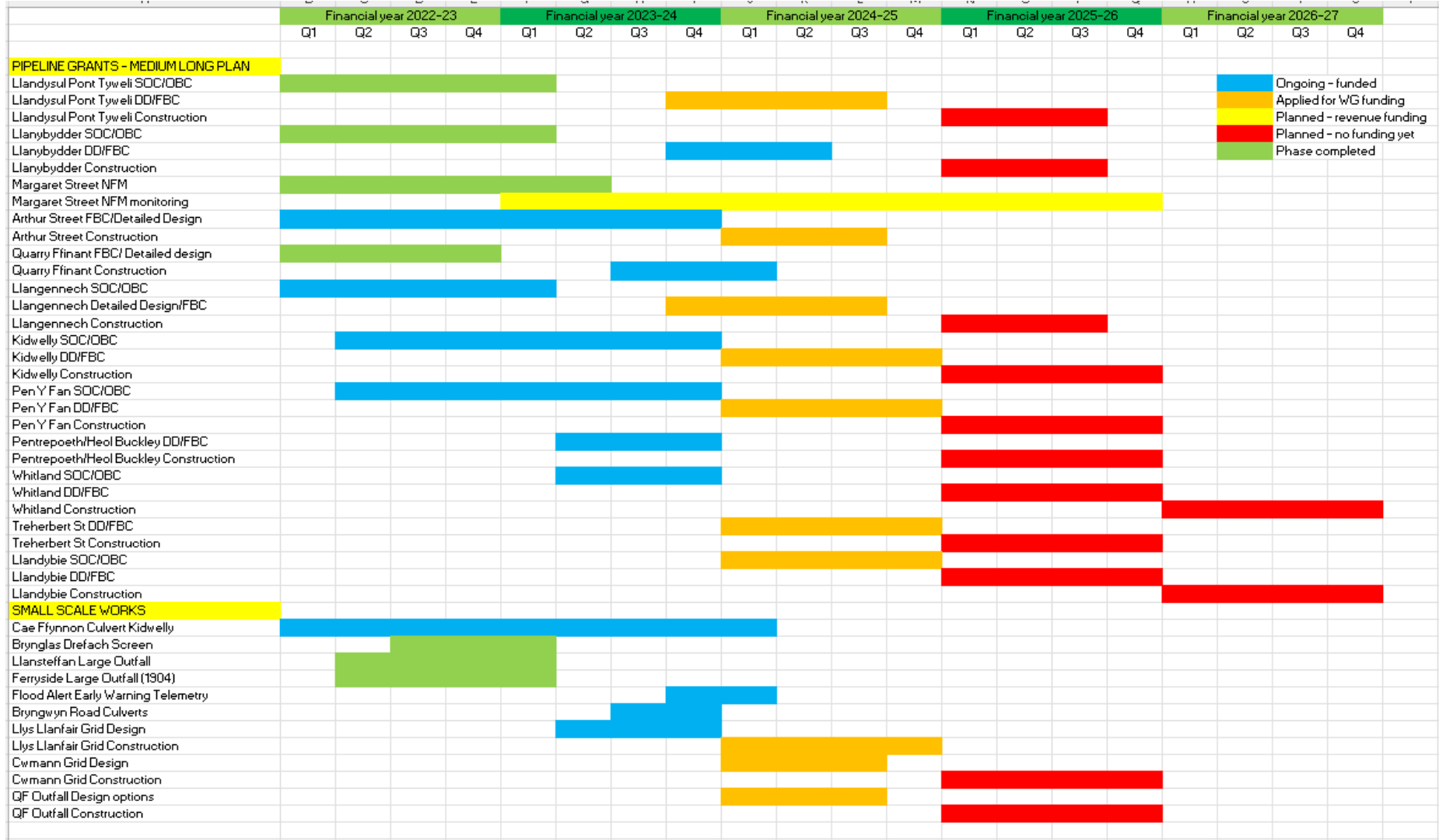
Appendix B – Capital works pipeline programme (Dec 2023)

The 2023-24 WG FCERM programme contains 11 Pipeline Schemes and 3 Small Scale Schemes.

These are summarised below:

Scheme Name	Location	Current Phase	Details
Arthur St	Ammanford	DD/FBC	Culvert replacement
Quarry Ffinant	Newcastle Emlyn	Construction	Culvert rehabilitation/replacement
Llandysul/Pont Tyweli	Llandysul/Pont Tyweli	DD/FBC	Property Level Protection (PLP) and other measures
Llanybydder	Llanybydder	DD/FBC	Property Level Protection (PLP) and other measures
Llangennech	Llangennech	DD/FBC	Property Level Protection (PLP) and other measures
Margaret St NFM	Ammanford	Construction	Natural Flood Management – 13 leaky dams and 5 storage areas
Bynea	Llanelli	SOC	Assessment of options for flood alleviation scheme
Pen Y Fan	Llanelli	SOC/OBC	Property Level Protection (PLP) and other measures
Kidwelly	Kidwelly	SOC/OBC	Assessment of options for flood alleviation scheme
Whitland	Whitland	SOC/OBC	Assessment of options for flood alleviation scheme
Pentrepoeth	Llanelli	SOC/OBC	Property Level Protection (PLP) and embankment
Telemetry	Various	Installation	Flood Alert Early Warning Telemetry installation at 6 CCC structures
Llys Llanfair Grid	Llandovery	Design	Redesign/upgrade of flood defence grid and associated infrastructure
Bryngwyn Road Culverts	Llanelli	Construction	Culvert upgrades and replacement

The FCERM Pipeline and Small Scale Programme – Schedule from April 2022 to March 2027 (as of Dec 2023)



Appendix C– Significant Historical Flooding in Carmarthenshire – a chronology

Appendix D– Methodology for the strategic district analysis

The GIS data, gathered from various government sources outlined in this note, are analysed to quantify the extent of flood risk from fluvial, pluvial, and coastal sources across Carmarthenshire.

The National Flood Risk Layers from Data Map Wales (DMW) contain the flood receptor data such as residential and non-residential property counts, key services, rail and roads, agricultural land, and some of the environmental receptor data such as Ramsar sites, SPA, SAC, SSSI, SINC and SAM. However, the Local Nature Reserves (LNR), National Natures Reserves (NNR), ancient woodlands, country parks, listed buildings and LDP data must be processed in GIS together with the Flood Risk Zone maps from DMW (fluvial, pluvial, and coastal) to calculate the at-risk areas. Additionally, the property and key service counts from the Communities at Risk Register (CaRR) is also compared to the DMW data.

The National Flood Risk Layers, split the communities in Wales into several polygons and the risk level from various flood sources is provided for each polygon. To get the risk levels for Carmarthenshire only, the polygons are matched with the Local Authority Boundaries (Figure 21 (a)) and any polygon with more than 50% surface area within the county is included in the analysis. Carmarthenshire polygons are also split into seven separate districts according to the FEH catchment boundaries as shown in Figure 21 (b).

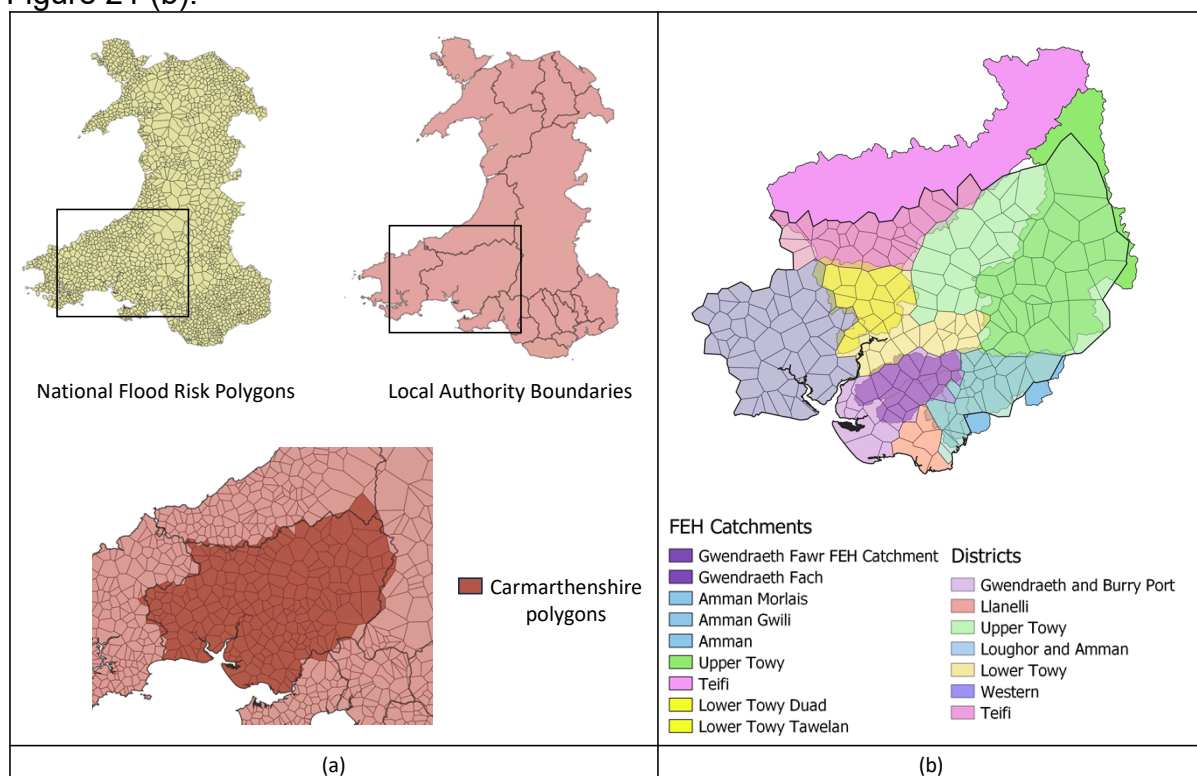


Figure 21 – (a) National Flood Risk Polygon selected for Carmarthenshire and (b) District polygons (translucent) selected according to FEH catchment boundaries (opaque)

The methodology for preparing the GIS data is demonstrated here for the county-level analysis only, since the same procedure is followed to produce the district-level data.

The Flood Risk Zone maps for fluvial, pluvial, and coastal risks are shown in Figure 22 with Carmarthenshire County council (CCC) polygons in the background:

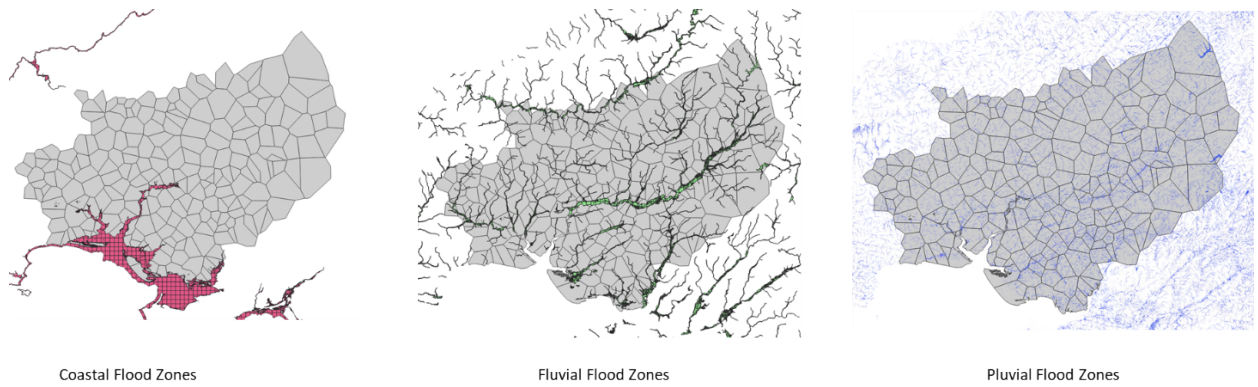


Figure 22 - Flood Risk Zone maps for Fluvial, Pluvial and Coastal Risks over the National Flood Risk Polygons

The Flood Risk Zone maps are then intersected with CCC polygons and maps of each receptor (e.g., Ancient Woodlands, Listed Buildings, etc.), and the flood risk areas from each flood source is extracted.

The example below (Figure 23) shows this process for extracting the CCC Ancient Woodlands at risk of fluvial flooding:

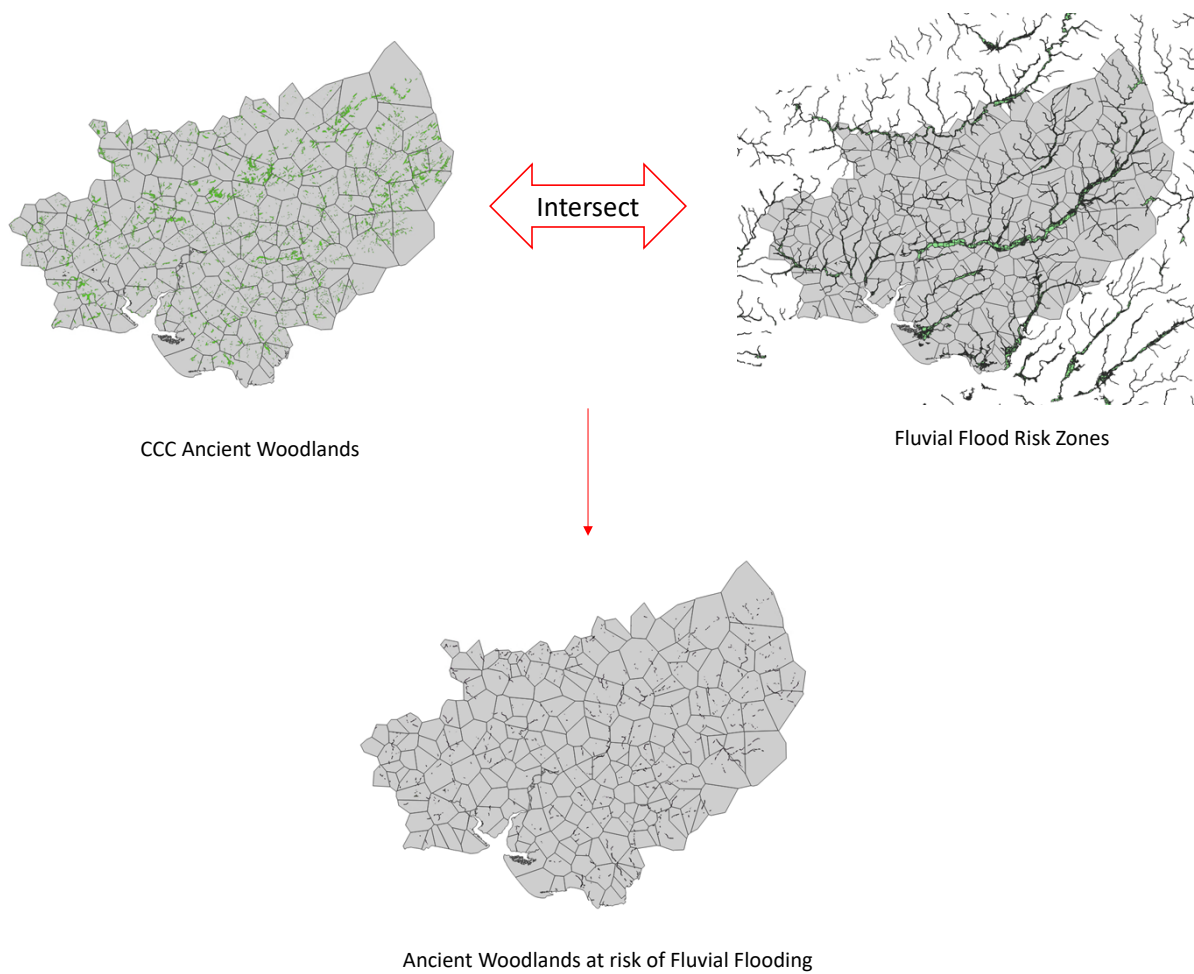


Figure 23 - Example of Intersection of Flood Risk Zones with Receptor Data

Appendix E - RBD Strategic Analysis (Low Flood Risk)

Key flood risk receptors at low risk of flooding per RBD.

Risk Receptor	Teifi	Upper Towy	Lower Towy	Western valleys	Loughor & Amman	Llanelli	Gwendraeth & Burry Port
Residential Properties Fluvial	173	681	229	319	901	2203	255
Residential Properties Pluvial	302	358	482	238	1798	1521	1327
Residential Properties Tidal	0	0	6	94	31	1840	375
Non-residential properties	124	201	302	114	358	871	223
Number FCERM Incidents	200	84	235	23	79	95	134
Internal Flooding incidents	167	52	170	36	33		87
Essential Services	21	31	35	16	45	74	85
Trunk Roads (km)	3.5	10.5	4.8	1.9	7.4	5.3	5.1
Minor Roads (km)	17902	57626	35504	34592	36148	49773	33665
Railways (km)	0.11	6.24	2.2	3.4	5.9	1.5	3.3
Agri Land - Grades 1-3	227	1103	649	315	200	45	300
SACs	3.6	52	4.2	54	48	21	34.5
SPAs	0	60	0	0	0	7	6.5
Ramsar	0	0	0	0	0	7	6.5
SSSIs	5.1	150	11.2	76	59	21	50
SINC	0	0	0	0	0	0	None
National Nature Reserves	0	2.36	3.1	1.5	1.6	0	3
LNR	0	1.08	0	0	0	6.2	4
Ancient Woodland	17.3	97	28.4	30	26.6	9	20.5
Parks and Gardens	0.01	8	5	0.2	0.6	5.5	4.4
Country Parks	0	148	0	2.3	50	0	0
Scheduled Ancient monuments	0.3	1.5	0.23	0.2	0.3	0.3	0.5
Listed buildings	7	19	14	6	6	24	14
LDP							
Residential	8	5	10	6	26	17	21
Traveller	0	0	0	0	0	1	0
Employment	0	0	1	1	9	2	1
Retail	0	0	1	0	0	2	0
Town Centres	0	2	0	2	1	1	1
Strategic	0	0	1	0	0	1	0
Mixed use	0	1	4	0	1	2	2
SFCA additional	1	7	7	2	19	28	8

Appendix F - CCC's FCERM Local Strategy Measures (see separate document)

Appendix B – Historical Flooding In Carmarthenshire

November 1929 - Carmarthen saw a large fluvial event coincide with a tidal event. There was widespread flooding to a depth of 1.5metres and the railway station flooded for the first time.

In November 1931 Carmarthen there was significant flooding believed to be the same as the 1929 event. Flood water depths of 3-metres were observed in Pensarn.

In December 1979 the Pensarn flood wall in Carmarthen overtopped. Private dwellings and business premises on both sides of Pensarn Road flooded. Business premises and residential properties flooded along Old Llangunnor Road. Post Office and business premises flooded along Station Road and Steven's Way.

In March 1981 the Pensarn flood wall overtopped again. Flood depth believed to be about 0.17 metres lower than 1979. Extensive flooding and damage to properties along Old Station Road (6 properties), Old Llangunnor Road (14 properties), Pensarn (13 properties), Carmarthen Quay (4 properties) and Station Road (4 properties). An estimated total of 41 properties were flooded during this event.

October 1987 saw the worst flooding on record. Overtopping continued for approximately 15hrs with a maximum height of about 0.23 metres above the wall crest with approximately 65 properties flooded at Pensarn.

October 2000 – significant flooding in Towy catchment with areas of Carmarthen and Abergwili among those worst affected.

October 2004 saw the highest recorded flood event post completion of the flood defences in Pensarn. This prevented flooding from the Towy, but surface water trapped on the landward and was unable to discharge. This resulting in surface water flooding at Pensarn Road and Stephens Way.

March 2008, sea flooding affected approximately 11 properties in Laugharne, and 30-40 caravans flooded in a Caravan Park in Carmarthen Bay.

November 2009 the village of Llanddowror was flooded from the river Hydfron, a tributary of the Taf. Approximately 30 properties were adversely impacted by the event.

November 2010 – significant flooding in Llanelli included Llangennech, Bynea and Trostre.

4 November 2012 nine adults and six children had to be rescued from a caravan in Pendine. Around 60 caravans were surrounded by water. Mid and West Wales fire and rescue service

used a boat as part of the operation. Around 40 others were moved by the park owners and all those involved have been rehoused in other caravans on higher ground.

24 December 2012 - 80 No. flood related calls were received between 8:00am and 7pm on Saturday with over 95% of calls concerning the Llanelli area. The Operations Manager at CCC commented that 'the extent of flooding along Trostre Retail Park access road was the worst I've seen in the past 6 years with access to the western car park totally cut off'.

25 January 2013 - Heavy rain on Friday afternoon and evening together with a rise in temperature caused accelerated snowmelt and resulted in flooding in several locations. Kidwelly was hardest hit with properties on New Street and Water Street being flooded internally.

The village of Llanddowror was flooded from the river Hydfron, a tributary of the Taf and 27 properties were flooded. A similar extent of flooding was observed in this village in November 2009.

October 2013 – St Jude's Storm battered the south coast and St Jude caused chaos across parts of Europe. Four people died after the storm hit Britain, leading to 625,000 homes losing power, and rail and flight cancellations.

December 2013 - Thousands of people were evacuated and England's east coast experienced the worst tidal surge in 60 years. December 2013 turned out to be the stormiest since 1969.

January 2014, the combination of high tides, strong winds and large waves, delivered conditions that caused the worst sea flooding along the coastline for over 15 years. Properties were affected all along the coast but particularly in Llangennech, Llansteffan, Carmarthen Quay, Laugharne. In Carmarthen Bay approximately 70 caravans were affected. On the 24-27 January 2014, flooding on the Somerset levels resulted in a major incident being declared.

8 October 2014 – An Atlantic depression and high tides resulting in coastal flooding across Carmarthenshire. Waves were recorded breaking over the sea wall at Pendine.

30 December 2015 - approx. 80 No. weather related incidents including property and highway flooding and blocked gullies were received by the out of hours teams. This was followed on the 31st December by another 40 incidents.

3rd January 2016 – a week of bad weather culminated in another 45 weather related incidents. Homes and business in the Llanelli area suffered flooding and highways were closed.

1st August 2016 and through the night into Tuesday the Llanelli area had some significant flooding. Properties along Sandy Road and Beach Road in Llanelli were most significantly affected along with dwellings at Glyngoed Terrace, Halfway, Dafen, Llanelli.

October 2017 ex hurricane Ophelia brought strong winds of 70-80mph to our coasts. There was average disruption caused in Carmarthenshire but three people were killed in Ireland by a falling tree.

October 2018 (Storm Callum) saw the highest recorded river levels since 1987. There was significant flooding to Pensarn and the NRW Llangynnor flood wall in Carmarthen overtopped resulting in business flooding to depths in excess of 1.5-metres.

Over 80 commercial and residential properties were flooding internally and 100s were flooded externally. There was significant disruption to the transport infrastructure in the Towy and Teifi valleys and through Carmarthen Town and sadly one man died in a landslide on the A484 at Cwmdud.

1.1 Significant Storm and flooding events during FRMP1 (2019-2024)

8 February 2019 Storm Erik brought heavy rain and strong winds to Carmarthenshire and the south west. While there were fatalities in both Devon and West Wales from falling trees, there were only a handful of issues reported in Carmarthenshire.

3-4 March 2019 Storm Freya brought trees down across the county and there were a dozen emergency calls to Highways.

April 2019 Storm Hannah brought heavy rain and wind and a rare red weather warning for southwest Ireland. 1000's of homes in Wales lost power, but no major disruption in Carmarthenshire.

September 2019 – The Welsh Coastal Path at Morfa Bucas, Llanelli finally succumbed to coastal erosion. While still passible on foot with care, it was damaged beyond repair and the decision taken to re-route the path inland.

October 2019 – almost a year to the day after Storm Callum, significant rainfall resulted in the River Teifi flooding again. An amber warning was issued by the Met Office and residents were evacuated from Llanybydder and Pont Tyweli. The river came within inches of causing

another significant flooding incident but fortunately, water levels fell away just before that threshold was met.

December 2019 Storm Atiyah –

13 January 2020 Storm Brendan

8 February 2020 Storm Ciara

15 February 2020, Storm Dennis was the most significant flood incident to affect Wales since the December 1979 floods. Many locations were affected across the Southwest Wales Place and led to 63 properties flooding in Carmarthenshire and significant disruption to

28 February 2020 Storm Jorge

19 August 2020 Storm Ellen

25 August 2020 Storm Francis

October 2020 Storm Alex – Carms? Met officer report here [Microsoft Word - 2020_09_storm_alex.docx \(metoffice.gov.uk\)](#)

October 2020 – Aiden – Scotland more [Microsoft Word - 2020_10_storm_aiden.docx \(metoffice.gov.uk\)](#)

26-27 December 2020, Storm Bella – wet [Microsoft Word - 2020_11_storm_bella.docx \(metoffice.gov.uk\)](#)

19 January 2021 (Storm Christoph) saw river levels on the Towy fall before Pensarn was flooded. Surface water trapped and unable to escape to the river flowed through the drainage systems to Pensarn where the road and businesses were flooded. 150 properties flooding across Wales including communities and isolated villages across South West Wales. The official Met Office report can be found [here](#). In Carmarthenshire there was.....

19 February 2021 -Amber Warning – full mobilisation of emergency planning protocols

October 2021 - Kidwelly

26 November 2021 Storm Anwen – Red wind warning for NE England.

7 December 2021 Storm Barra wind? [Microsoft Word - 2021_07_storm_barra.docx \(metoffice.gov.uk\)](#)

29 January 2022 Storm Malik and Corrie arrived back to back no significant affects in Carmarthenshire as this storm came from the north sea, but it was ranked in the top ten storms to hit the UK by the Met Office - [Microsoft Word - 2022_01_storms_malik_corrie.docx \(metoffice.gov.uk\)](#)

16 February 2022 Storm Dudley, Eunice and Franklin arrived within the space of one week and two rare red warnings were issued for wind, albeit not in Carmarthenshire. The amber warning for wind resulted in a dozen FCERM incidents were reported Storm Eunice brought major weather impacts. Four people died in the UK and Ireland as a result of falling trees. Over a million homes were left without power as strong winds brought down trees, with ongoing power cuts lasting several days. Schools and businesses were closed across Wales and there was major transport disruption, with trains cancelled, roads were blocked by fallen trees and there were a number of overturned lorries on the M4. Several hundred flights in the UK were cancelled and many aircraft struggled to land in the strong winds.

[Microsoft Word - 2022_02_storms_dudley_eunice_franklin.docx \(metoffice.gov.uk\)](#)

2022 was a relatively calm year with only 114 FCERM incidents recorded in total with 34 of these being internal property flooding.

18 October 2023, Storm Babet brought significant flooding to Scotland and Northern England but missed Carmarthenshire. It was the third wettest 3-day period on record with at least seven people reported to have died as a result of the storm. In Scotland, hundreds of homes and businesses were flooded and it was reported that over 1000 homes in England were also affected by flooding with 500 homes in Retford (Nottinghamshire) being evacuated.

[Microsoft Word - 2023_08_storm_babet_v1.docx \(metoffice.gov.uk\)](#)

November 2023, Storm Ciaran and Debi - there were significant issues in Carmarthenshire up to 5-days before these storms and for the days preceding them. In total there were 28 residential properties and 3 commercials that reported internal flooding. The communities of Kidwelly, Ferryside, Laugharne, Pontyberem and Bronwedd were worst hit.

[Microsoft Word - 2023_09_storm_ciaran_1.docx \(metoffice.gov.uk\)](#)

December 2023 Storms Elin and Fergus resulted in only minor issues in Carmarthenshire and a dozen flooding incidents were recorded by the FCERM team.

[Microsoft Word - 2023_11_storms_elin_fergus.docx \(metoffice.gov.uk\)](#)

December 2023 and January 2024 Storm Gerret and Storm Henk

Significant flooding in Carmarthenshire post Storm Gerret on the 30th December following two very wet weeks. There was 9.7mm of rain in a single hour and total rainfall of 16mm in 4 hours that afternoon.

On the 2 January 2024 Storm Henk brought an almost identical storm.

The communities of Ferryside and Llansteffan suffered the worst with over 30 dwellings being flooded in Llanstaffan.

Appendix F – FCERM Local Strategy Measures

Measures are medium level targets that will be delivered over specific time period. Our 10 measures are detailed below.

Within each measure we have documented the benefits and given an indicative timescale and an indicative cost for delivery. The benefits are not exhaustive and the timescales and cost factor are not ordered in priority or complexity. We have also included a recurring category that will capture works that are ongoing for the lifetime of this strategy.

All measures are subject to they are subject to funding and capacity.

We have also cross referenced each measure against the wider strategic and corporate objectives. For ease of reference, the indicative timescales and costs associated with each measure are as set out below.

Time frames

- Reoccurring – ongoing for the duration of the strategy
- Short term 1-2 years
- Medium term 2-5 years
- Long term 5 years plus

Costs

- Low cost 1-10k
- Medium cost 11-249k
- High costs 250-1000k
- Very high 1000k plus

The measures also contain information on whether the funding will be revenue or capital.

We have also added a category called RBD (River Basin District). This is to clarify if these measures are specific to a specific area, or if they will be county wide.

Measure-1	Adopt and implement a risk based, thematic incident management and incident investigation process.
Description	<p>To manage flood risk in Carmarthenshire in a modern, efficient and targeted manner, we must modernise our incident management system and working practices.</p> <p>As a modern Lead Local Flood Authority, RMA and member of the Local Resilience Forum (LRF), we must be able to capture, record and analyse live data to inform operational decision making but also have robust data to inform interventions, investment and policy making for the future.</p>
Benefits	<ul style="list-style-type: none"> • Will allow timely and targeted allocation of resources during an operational situation e.g. TCG. • An ability to prioritising according to policy and risk; • Information will be readily available, in a single location, to inform planned works e.g. education campaigns, S19 incident investigations, training and policy / strategy development, • Robust financial planning and analysis of operational costs
Time Scales	Long term
Costs	High
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>C - Prioritising investment in the most at risk communities</p> <p>E -provide an effective and sustained response to flooding</p>
Local Strategy	<p>Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management</p> <p>Objective 2 – become data and information rich</p> <p>Objective 3 – champion NFM, sustainable drainage and nature based solutions</p> <p>Objective 4 – educate, advise and empower our communities to become more resilient</p> <p>Objective 5 – promote and support community adaptation and partnership working</p>
CCC Corporate Strategy	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RBD areas	All
Funding Options	External grant funding supplemented with internal

Measure-2 Maintain a pipeline of business case and associated capital works projects.	
Description	We will maintain a 7-10 year capital works programme utilising all available resources. We will continue to apply for funding to support the development of business cases which in turn will support our funding bids for the delivery of our capital works programme.
Benefits	<ul style="list-style-type: none"> • The programme provides tangible outcomes and measurable FCERM benefits to Carmarthenshire’s citizens and businesses. • It provides research into the flood risk at a community level. • It facilitates community engagement. • We develop greater knowledge and understanding of flood risk and drainage assets in our communities; • This work helps inform and empower communities which results in greater community cohesion, more resilient businesses and greater citizen wellbeing.
Time Scales	Recurring
Costs	High
National Strategy	A – improve our understanding and communication of risk B – Preparedness and building resilience C - Prioritising investment in the most at risk communities E - provide an effective and sustained response to flooding
Local Strategy	Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management Objective 2 – become data and information rich Objective 3 – champion NFM, sustainable drainage and nature based solutions Objective 4 – educate, advise and empower our communities to become more resilient Objective 5 – promote and support community adaptation and partnership working
CCC Corporate Strategy 2022-27	WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion) WB Obj4 – Our Council
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Capital

Measure-3 Increase community resilience through empowerment	
Description	There is insufficient resources in CCC and the partnership organisations to manage flood risk from all sources across Carmarthenshire. As such, we must seek to work in different ways, empowering communities and businesses to take responsibility and support them manage their own flood risk when possible.
Benefits	<ul style="list-style-type: none"> • This work helps inform and empower communities which results in greater community cohesion, more resilient businesses and greater citizen wellbeing. • Through community engagement we develop greater knowledge and understanding of flood risk and drainage assets in an area; • Greater resource resilience; • Partnership working.
Time Scales	Reoccurring
Costs	Medium
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>B – Preparedness and building resilience</p> <p>C – Prioritising investment in the most at risk communities</p> <p>D – preventing more people becoming exposed to risk</p> <p>E - provide an effective and sustained response to flooding</p>
Local Strategy	<p>Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management</p> <p>Objective 2 – become data and information rich</p> <p>Objective 3 – champion NFM, sustainable drainage and nature based solutions</p> <p>Objective 4 – educate, advise and empower our communities to become more resilient</p> <p>Objective 5 – promote and support community adaptation and partnership working</p>
CCC Corporate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	All
Funding Options	Revenue and third sector

Measure-4 Increase public engagement and consultation	
Description	<p>We do not claim to have a greater understanding of flood risk in our communities than the residents and businesses that have experience that flooding.</p> <p>Our knowledge must complement local knowledge, and we must ensure that it is the local knowledge and desires that guide our outcomes.</p>
Benefits	<ul style="list-style-type: none"> • Development of relationships and trust; • Through community engagement we develop greater knowledge and understanding of flood risk and drainage assets in our communities. • This work helps inform and empower communities which results in greater community cohesion, more resilient businesses and greater citizen wellbeing.
Time Scales	Reoccurring
Costs	Medium
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>B – Preparedness and building resilience</p> <p>C – Prioritising investment in the most at risk communities</p> <p>D – preventing more people becoming exposed to risk</p> <p>E – provide an effective and sustained response to flooding</p>
Local Strategy	<p>Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management</p> <p>Objective 2 – become data and information rich</p> <p>Objective 3 – champion NFM, sustainable drainage and nature based solutions</p> <p>Objective 4 – educate, advise and empower our communities to become more resilient</p> <p>Objective 5 – promote and support community adaptation and partnership working</p>
CCC Corporate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Revenue and third sector

Measure-5 Champion innovation and technology	
Description	With increased pressures on resources, we must constantly review and adapt to ensure that we deliver our services as effectively and efficiently as possible. Technology will play a key role in doing more with less in the future, and we must ensure that FCERM is at the heart of these changes.
Benefits	<ul style="list-style-type: none"> • Ensuring operational and financial resilience in uncertain times. • Offering customers a better experience with automated support and feedback. • Enables resources to be targeted efficiently on a risk on needs basis. • Increased financial resilience by doing more with less. • Modern and attractive ways of working for GenZ recruits.
Time Scales	Reoccurring
Costs	Medium
National Strategy	A – improve our understanding and communication of risk B – Preparedness and building resilience E - provide an effective and sustained response to flooding
Local Strategy	Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management Objective 2 – become data and information rich
CCC Corporate Strategy 2022-27	WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion) WB Obj4 – Our Council
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Capital

Measure-6 Develop a catchment based approach to asset management	
Description	<p>To ensure we are maximising multiple benefits, our asset management plans will move towards being catchment based. This will synchronise with our partner RMAs, their strategic planning and ways of working.</p> <p>We will still deliver a robust programme of asset management, and feed our data into a national database which informs the iterations of the flood maps, but we will focus our resources in those catchments at greatest risk or work on catchment scale projects and programmes with our strategic partners.</p>
Benefits	<ul style="list-style-type: none"> • This approach seeks to maximise multiple benefits. • Catchment based working is the future and a model used by most of our strategic partners and RMAs. • This approach will seek to facilitate greater partnership working. • Prioritising resources in areas of greatest risk
Time Scales	Reoccurring
Costs	Medium
National Strategy	A – improve our understanding and communication of risk C - Prioritising investment in the most at risk communities
Local Strategy	<p>Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management</p> <p>Objective 4 – educate, advise and empower our communities to become more resilient</p> <p>Objective 5 – promote and support community adaption and partnership working</p>
CCC Corporate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Revenue

Measure-7 Provide expert advice and counsel	
Description	We will continue to provide expert advice and counsel to both internal and external stakeholders while developing and growing that knowledge. Development will grow into new areas such as natural flood risk management and nature-based solutions.
Benefits	<ul style="list-style-type: none"> • We will develop skills and expertise in house to advise and guide thus reducing our reliance on external consultants. • We will develop our workforce for the future. • Provide service to Planning, Property and Elected Members. • Potential for commercialisation.
Time Scales	Reoccurring
Costs	Medium
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>B – Preparedness and building resilience</p>
Local Strategy	<p>Objective 3 – champion NFM, sustainbabale drainage and nature based solutions</p> <p>Objectve 4 – educate, advise and empower our communities to become more resilient</p> <p>Objective 5 – promote and support community adaption and partnership working</p>
CCC Corperate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Revenue

Measure-8 Manage FCERM permitting and consenting	
Description	<p>We will continue to determine sustainable drainage and flood defence consents, within the statutory period, and offer a customer experience in keeping with the fees and charges paid for the service.</p> <p>We will aim, where possible, to enhance the customer experience with a pre-application service and working in partnership with Planning colleagues to maximise our service and support development and sustainable development and regeneration in Carmarthenshire.</p>
Benefits	<ul style="list-style-type: none"> • Deliver statutory obligations. • Ensure multiple benefits including flood risk, water quality, biodiversity and conservation plus amenity and wellbeing. • We receive and store the data on all new FCERM and drainage assets
Time Scales	Reoccurring
Costs	Medium
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>B – Preparedness and building resilience</p> <p>C – Prioritising investment in the most at risk communities</p> <p>D – preventing more people becoming exposed to risk</p> <p>E – provide an effective and sustained response to flooding</p>
Local Strategy	<p>Objective 2 – become data and information rich</p> <p>Objective 3 – champion NFM, sustainable drainage and nature based solutions</p>
CCC Corporate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Fees and charges (cost neutral)

Measure-9 Adopt and designate drainage systems and FCERM features	
Description	<p>In parallel with the ethos of schedule 3 of the Flood and Water Management Act 2010 (FWMA) and to ensure that the ownership of all new drainage systems is clear and transparent now and in perpetuity, we will seek to adopt all new drainage systems as per The Sustainable Drainage (Approval and Adoption Procedure) (Wales) Regulations 2018.</p> <p>In addition, and where appropriate, we will use the legal powers are set out in Schedule 1 of the FWMA and designate land and/or structures which are intended to address and mitigate the risk of the alteration or removal of a structure or feature that is situated on private land and which contributes to flood or coastal erosion risk management.</p>
Benefits	<ul style="list-style-type: none"> • A robust asset management and maintenance regime will be funded by a commuted sum and delivered by CCC. • Inhouse management should ensure accurate records and transparent ownership and responsibilities throughout the life time of the development.
Time Scales	Reoccurring
Costs	Low
National Strategy	<p>A – improve our understanding and communication of risk B – Preparedness and building resilience C – Prioritising investment in the most at risk communities D – preventing more people becoming exposed to risk E – provide an effective and sustained response to flooding</p>
Local Strategy	<p>Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management Objective 2 – become data and information rich Objective 3 – champion NFM, sustainbabale drainage and nature based solutions Objective 4 – educate, advise and empower our communities to become more resilient Objective 5 – promote and support community adaption and partnership working</p>
CCC Corperate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion) WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Fees and charges (cost neutrality)

Measure-10 Undertake enforcement	
Description	We will use our enforcement powers to uphold the integrity of all FCERM permitting and consenting processes but also, where applicable and appropriate, ensure that watercourses are managed and maintained.
Benefits	<ul style="list-style-type: none"> • Ensure the integrity of the FCERM permitting and consenting systems; • Potential for collaborative working either internally with Planning Enforcement or regionally with the SW Wales Flood Risk Management Group.
Time Scales	Reoccurring
Costs	Low
National Strategy	<p>A – improve our understanding and communication of risk</p> <p>D – preventing more people becoming exposed to risk</p>
Local Strategy	Objectives 1 – modernise and develop a risk based approach to flood and coastal risk management
CCC Corporate Strategy 2022-27	<p>WB Obj3 – Prosperous Communities (Thematic Priority: Community Safety, Resilience and Cohesion)</p> <p>WB Obj4 – Our Council</p>
Cabinet Vision Statement	Ensure effective services in terms of managing and maintaining key infrastructure assets that include highway, drainage, street scene and local amenity assets.
RDB Areas	ALL
Funding Options	Revenue

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID YR HINSAWDD

30 IONAWR 2023

EITEMAU AR GYFER Y DYFODOL

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Nodi'r eitemau ar gyfer y dyfodol i'w hystyried yng nghyfarfod nesaf y Pwyllgor Craffu Lle, Cynaliadwyedd a Newid yr Hinsawdd i'w gynnal ar 11 Mawrth, 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

30TH JANUARY 2024

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 11th March, 2024.

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 – 11th March 2024
- Scrutiny Committee's Forward Work Plan

IMPLICATIONS

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

Signed: Linda Rees-Jones Head of Administration & Law

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

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

Title of Document	Locations that the papers are available for public inspection
Cabinet Forward Plan	Cabinet Forward Plan up to 30th September 2023

Mae'r dudalen hon yn wag yn fwriadol

FORTHCOMING ITEMS for next meeting to be held on 11th March 2024

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
Equestrian Strategy	<p>Request to postpone.</p> <p>A report was considered by the Committee on 23rd January 2023, since this time it has not been possible to progress the Strategy due to the Countryside Access Manager being on maternity leave.</p> <p>The Countryside Access Manager has now returned from maternity leave and will now be able to progress the Strategy over the coming months. Should the Committee wish to add it to its 2024/25 FWP it is suggested that it is included later in the year.</p>	N/A	Cllr Edward Thomas
Performance Monitoring Report Q3	<p>Authorities are under a general duty to make arrangements to monitor performance. Through Performance Monitoring we can demonstrate to citizens, members and regulators how performance is managed, and what appropriate interventions are implemented.</p>	<p>Scrutiny Members requested include this item to be included onto the Committee's Forward Work Plan in order to carry out their role in scrutinising performance.</p> <p>The Monitoring report would cover the areas within this Scrutiny Committee's remit</p>	Cllr Philip Hughes
Shoreline Management Plan-2; an update on its delivery	<p>As a member of the Swansea and Carmarthen Bay Coastal Engineering Group and a coastal risk management authority, Carmarthenshire have a duty to deliver actions within the SMP2. This report highlights CCC actions, the action owners and our progress and approach being taken to manage our coastline.</p>	<p>Scrutiny Members requested that this item be included onto the Committee's Forward Work Plan.</p> <p>To provide the Committee with an opportunity to scrutinise the report.</p>	Cllr Aled Vaughan Owen

Items to be circulated under a separate cover to Scrutiny Committee members
(as agreed at the Committee's Forward Work Programme development session on 13th June 2023)

Proposed Agenda Item	Background	Reason for report	Cabinet Member
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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 2023/24

21 st July 2023	3 rd October 2023	23 rd November 2023	14 th December 2023	30 th January 2024	11 th March 2024	22 nd April 2024
Forward Work Programme 2023/24	A Strategic Plan for Managing Our Land for Pollinators in Carmarthenshire	Highways Asset Management Plan Annual Statement update	Planning Enforcement	Budget Monitoring Report (April – October 2023)	Equestrian Strategy	Budget Monitoring Report (April – December 2023)
Task and Finish Group Report on the Management of Fly-tipping in Carmarthenshire.	Waste Strategy Update	Local Toilet Strategy	Task and Finish Planning and Scoping Document	Budget consultation	Performance Monitoring Report Q3	Public Rights of Way
PS&CC Scrutiny Committee Annual Report 2022/2023	Bulky Waste Review	PSPO (alcohol and drug related ASB and crime)		Review of the Dog Breeding Licensing Function of the Business Affairs Animal Health Team		
Free Parking	Referral from Corporate Resources and Performance Scrutiny Committee		Flood Risk Management Plan-2	Shoreline Management Plan-2; an update on its Delivery.	Electric Fleet	
PSPO (prevention dog fouling)			Environment Act Forward Plan – (Jan 2023 – Dec 2025)			
Scrutiny Committee Members to scrutinise the following reports via e-mail – as agreed by at the FWP development session on 13th June 2023 Forthcoming Items to include scrutiny queries and feedback at the next meeting.						
Budget Monitoring Report (April 2022-Feb 2023)	Shoreline Management Plan-2; an update on its Delivery.	Performance Monitoring Report Q2				
		Budget Monitoring Report (April – August 2023)				
Council Annual Report 2022-23	Budget Monitoring Report (April to June 2023) & 2022/23 Outturn report	Shoreline Management Plan-2; an update on its Delivery. <i>Circulated again at the request of the Chair.</i>				

PS&CC Scrutiny Member – Focussed Development Sessions/Site Visits:-

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

Cwm Environmental Ltd (Site Visit) – 30/6/2023
PSPO Toolkit – December 2023 / January 2023 TBC

TASK & FINISH REVIEW:

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

- 1) Review on the Fly tipping within Carmarthenshire
- 2) Review on Dog Breeding in Carmarthenshire (Animal Licensing)

The Task and Finish review on flytipping has been endorsed by the Committee at its meeting on 21st July 2023 and was endorsed by Cabinet at its meeting on 16th October 2023.

The Committee will consider the Planning and Scoping Document on the Animal Licensing and formulate a Task and Finish Group at its meeting in December 2023.

PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

14 RHAGFYR 2023

PRESENNOL Cynghorydd K. Madge (Cadeirydd) (Yn y Siambr)

Cynghorwyr (Yn y Siambr):

K. Davies S.M. Allen B.D.J. Phillips G.B. Thomas

Cynghorwyr (Yn rhithwir):

T.A.J. Davies T.M. Higgins J.D. James
Cynghorydd R. Sparks yn lle Cynghorydd N. Lewis

Hefyd yn bresennol:

- Cynghorydd A. Davies, Y Aelod Cabinet dros Faterion Gwledig, Cydlyniant Cymunedol a Pholisi Cynllunio (**Yn rhithwir**);
- Cynghorydd A. Vaughan Owen, Yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd (**Yn y Siambr**);
- Cynghorydd E. Thomas, Yr Aelod Cabinet dros Transport, Gwasanaethau Trafnidiaeth (**Yn y Siambr**).

Hefyd yn bresennol (Yn y Siambr):

R. Griffiths, Pennaeth Lle a Chynaliadwyedd;
G. Glenister, Uwch Swyddog Gorfodi a Monitro;
A. Thomas, Arweinydd Busnes a Rheoliad;
H. Neil, Uwch Swyddog Diogelu Defnyddwyr;
H. Towns, Uwch Reolwr Datblygu a Gorfodi;
S. Rees, Cyfieithydd Ar Y Pryd;
D. Hall-Jones, Swyddog Cefnogi Aelodau;
J. Owen, Swyddog Gwasanaethau Democrataidd.

Hefyd yn bresennol (Yn rhithwir):

J. Morgan, Pennaeth Tai a Diogelu'r Cyhoedd;
M. Runeckles, Swyddog Cefnogi Aelodau.

Siambr, Neuadd y Sir, Caerfyrddin. SA31 1JP ac o bell: 10:00yb - 11:13yb

1. YMDDIHEURIADAU AM ABSENOLDEB

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr S. Godfrey-Coles a N. Lewis.

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

Y Cynghorydd	Rhif y Cofnod(ion)	Y Math o Fuddiant
B.D.J. Phillips	5. DOGFEN CYNLUNIO A CHWMPASU DDRAFFT - Adolygiad o Swyddogaeth Trwyddedu Bridio Cŵn y Tîm Iechyd Anifeiliaid, Materion Defnyddwyr a Busnes	Mae brawd y Cynghorydd Phillips yn berchen ar gynelau cŵn trwyddedig.

Ni chafwyd dim datganiadau ynghylch unrhyw 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. GORFODI RHEOLAU CYNLLUNIO

Derbyniodd y Pwyllgor adroddiad ynghyd â chyflwyniad a oedd yn rhoi trosolwg ar ddulliau Gorfodi Cynllunio y Cyngor a'r cynnydd o ran hynny.

Cyflwynwyd yr adroddiad gan yr Aelod Cabinet dros Faterion Gwledig, Cydlyniant Cymunedol a Pholisi Cynllunio, gan dynnu sylw at y ffaith bod gan y Cyngor rôl ddewisol o ran cymryd pa gamau gorfodi bynnag oedd eu hangen yn ei ardal fel yr Awdurdod Cynllunio Lleol er budd y cyhoedd. Pwysleisiwyd pwysigrwydd gwasanaeth gorfodi cynllunio effeithiol wrth geisio sicrhau bod polisïau cynllunio cenedlaethol a lleol yn cael eu gweithredu'n gadarn ac yn rhesymol.

I gefnogi'r adroddiad, aeth yr Uwch-reolwr Datblygu a Gorfodi â'r Pwyllgor drwy'r cyflwyniad a oedd wedi'i atodi i'r adroddiad. Roedd y cyflwyniad yn rhoi trosolwg o'r system gorfodi cynllunio ac yn manylu ar y prosesau a'r pwerau gorfodi oedd ar gael i'r Cyngor.

Ymatebwyd fel a ganlyn i'r sylwadau a roddwyd:-

- Mewn ymateb i ymholiadau ynglŷn â'r gyllideb a'r costau mewn perthynas â gorfodi, a phryd nad oedd er budd y cyhoedd i fynd ar drywydd achos, eglurodd y Pennaeth Lle a Chynaliadwyedd nad oedd cyllideb wedi'i neilltuo'n benodol ar gyfer Gorfodi Cynllunio. Priodolir costau oedd ynghlwm wrth achosion cyn mynd i'r llys drwy gyllideb yr adran. Yn yr achosion sy'n mynd i'r Llys a allai fod yn destun erlyniad/gwaharddeb, byddai achos busnes yn cael ei ddatblygu a byddai cyllid yn cael ei geisio gan gronfeydd wrth gefn yr adran. Fodd bynnag, safbwynt yr Awdurdod oedd ceisio costau o'r llys, ond yn anffodus nid oedd y trywydd hwn yn ddibynadwy. O ran achosion budd y cyhoedd, pwysleisiodd y Pennaeth Lle a Chynaliadwyedd fod dilyn achosion gorfodi yn rhan o brawf budd y cyhoedd ynghyd ag ystyried y niwed y gallai achosion ei gael ar fudd cyhoeddus ehangach.

- Cyfeiriwyd at y graff a oedd yn darparu data mewn perthynas â chanlyniadau o fwy neu lai nag 84 diwrnod. Gofynnwyd beth oedd y cyfartaledd dros 84 diwrnod? Dywedodd y Pennaeth Lle a Chynaliadwyedd ei fod yn credu bod y cyfartaledd hwnnw tua 400 diwrnod. Eglurwyd bod y cyfartaledd yn cael ei gofnodi pan gâi achos ei ddatrys, ond bod effaith anghymesur ar y ffigurau cyfartalog yn y data gan fod hen achosion oedd newydd eu datrys wedi eu cynnwys. Fodd bynnag, er mwyn monitro perfformiad, dadansoddodd yr adran y data trwy eithrio'r data mewn perthynas ag hen achosion. Esboniodd yr Uwch-swyddog Gorfodi a Monitro y data yn fanylach gan gynnwys y data apelio.
- Ers cyflwyno'r Hwb, dywedwyd bod yn rhaid i Aelodau Lleol bellach fynd drwy'r un broses â thrigolion eu wardiau er mwyn cael ymateb i faterion gorfodi. Awgrymwyd y gallai gwella'r cyfathrebu ag aelodau lleol osgoi drwgdeimlad posibl yn y materion emosiynol hyn. Dywedodd y Pennaeth Lle a Chynaliadwyedd fod y mater hwn yn cael ei ailystyried fel prosiect ar hyn o bryd, a byddai'r awgrymiadau gan yr aelodau yn cael eu hystyried i wella'r broses gyfathrebu o ran gorfodi.
- Gofynnwyd pa mor hir roedd yn ei gymryd i swyddogion ymweld â safle ar ôl yr hysbysiad gorfodi cychwynnol? Eglurodd yr Uwch-reolwr Datblygu a Gorfodi y byddai pob achos gorfodi dilys yn destun proses brysbennu. Lluniwyd y broses brysbennu gan dair lefel flaenoriaeth a oedd yn cynnwys ystyried yr effaith sylweddol ar yr amgylchedd, ar amwynder person, ac ar y niwed posibl. Mae'r lefelau blaenoriaeth yn cynnwys; Blaenoriaeth 1 – ymateb ar unwaith, Blaenoriaeth 2 – rhwng 5 a 10 diwrnod, Blaenoriaeth 3 – rhwng 10 a 15 diwrnod
- Gan fod cyfathrebu yn allweddol, yn enwedig mewn materion yn ymwneud â gorfodi, awgrymwyd y byddai'n ddefnyddiol pe bai aelodau lleol yn cael mwy o wybodaeth er mwyn gallu cael sgwrsiau gwybodus gyda'r achwynwyr ac atal cynifer o e-byst dilynol.

PENDERFYNWYD YN UNFRYDOL dderbyn yr adroddiad Gorfodaeth Cynllunio.

5. FERSIWN DRAFFT O'R DDOGFFEN CYNLLUNIO A CHWMPASU - Adolygiad o'r Swyddogaeth Trwyddedu Bridio Cwn y Tîm Iechyd Anifeiliaid, Materion Defnyddwyr a Busnes

[Sylwer: Roedd y Cynghorydd Dorian Phillips, ar ôl datgan buddiant personol yn gynharach, wedi gadael y cyfarfod cyn i'r eitem hon gael ei hystyried.]

Bu i'r Pwyllgor, gan iddo gytuno i gynnal Grŵp Gorchwyl a Gorffen ar broblemau bridio cŵn yn Sir Gaerfyrddin mewn cyfarfod ar 15 Tachwedd 2020, ac wedi hynny gwblhau'r Adolygiad Gorchwyl a Gorffen ar Dipio Anghyfreithlon y cytunodd y Pwyllgor i'w gwblhau cyn dechrau ar y gwaith bridio cŵn, dderbyn Dogfen Cynllunio a Chwmpasu Drafft y Grŵp Gorchwyl a Gorffen ar Adolygu Swyddogaeth Trwyddedu Bridio Cŵn Tîm Iechyd Anifeiliaid y Materion Defnyddwyr a Busnes.

Bu'r Pwyllgor yn ystyried nodau a chwmpas gwaith y Grŵp Gorchwyl a Gorffen, fel y nodir yn y ddogfen cynllunio a chwmpasu. Wrth gydnabod natur emosiynol y pwnc, roedd yr Aelodau'n awyddus i gynnal yr adolygiad a chynnwys ymweliadau safle â chynelau trwyddedig ac ymchwilio i'r problemau mewn perthynas â chynelau oedd heb drwydded a'r broses orfodi.

Er mwyn ffurfio Grŵp Gorchwyl a Gorffen ag aelodaeth wleidyddol gytbwys, gofynnodd y Cadeirydd am hyd at 6 enwebiad gan y Pwyllgor.

PENDERFYNWYD YN UNFRYDOL:-

- 5.1 dderbyn y Ddogfen Cynllunio a Chwmpasu ddrafft ar Swyddogaeth Trwyddedu Bridio Cŵn y Tîm Iechyd Anifeiliaid, Materion Defnyddwyr a Busnes;**
- 5.2 cymeradwyo nodau a chwmpas gwaith y Grŵp Gorchwyl a Gorffen fel y nodir yn y Ddogfen Cynllunio a Chwmpasu;**
- 5.3 bod Aelodaeth y Grŵp Gorchwyl a Gorffen sy'n gytbwys yn wleidyddol o ran Swyddogaeth Trwyddedu Bridio Cŵn y Tîm Iechyd Anifeiliaid, Materion Defnyddwyr a Busnes fel a ganlyn:-**

	Y CYNGHORYDD	PARTI
1.	Y Cynghorydd Arwel Davies	Plaid Cymru
2.	Y Cynghorydd Karen Davies	Plaid Cymru
3.	Y Cynghorydd Gareth Thomas	Plaid Cymru
4.	Y Cynghorydd Kevin Madge	Llafur
5.	Y Cynghorydd Tina Higgins	Llafur
6.	Y Cynghorydd Sue Allen	Annibynnol

6. EGLURHAD AM BEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU

Cafodd y Pwyllgor eglurhad am beidio â chyflwyno'r adroddiad Rheoli Plâu.

PENDERFYNWYD YN UNFRYDOL:

- 6.1 dderbyn y dyddiad diwygiedig ar gyfer yr adroddiad Rheoli Plâu;**
- 6.2 nodi'r esboniad dros beidio â'i gyflwyno.**

7. EITEMAU AR GYFER Y DYFODOL

Ystyriodd y Pwyllgor y rhestr o eitemau i gael eu cynnwys ar yr agenda ar gyfer y cyfarfod nesaf oedd i'w gynnal ar 30 Ionawr 2024 a rhoddwyd cyfle i'r Pwyllgor wneud cais am unrhyw wybodaeth benodol yr hoffai'r Aelodau ei chynnwys yn yr adroddiadau.

Yn unol â phenderfyniad y Pwyllgor Lle, Cynaliadwyedd a Newid Hinsawdd i dderbyn a chraffu ar adroddiadau y tu allan i broses ffurfiol y pwyllgor, anfonwyd yr adroddiadau canlynol at holl aelodau'r Pwyllgor Craffu drwy e-bost ar 28 Tachwedd 2023:

- Adroddiad Monitro'r Gyllideb Refeniw a'r Gyllideb Gyfalaf 2023/24
- Adroddiad Perfformiad Chwarter 2 2023/2024 (01/04/23 - 30/09/23) - sy'n berthnasol i'r maes craffu hwn
- Rheoli Traethlin ac Addasu Arfordirol yn Sir Gaerfyrddin

Dywedodd yr Aelodau fod yr adroddiad yn cynnwys nifer o ymholiadau a sylwadau mewn perthynas â'r adroddiadau uchod ynghyd ag ymatebion.

PENDERFYNWYD YN UNFRYDOL:

- 7.1 cytuno ar y rhestr o'r eitemau i'w hystyried yng nghyfarfod y Pwyllgor ar 30 Ionawr 2024;
- 7.2 nodi'r sylwadau a dderbyniwyd ar yr adroddiadau a ddisbarthwyd drwy e-bost at ddibenion craffu.
- 7.3 cynnwys Rheoli Traethlin ac Addasu Arfordirol yn Sir Gaerfyrddin ar agenda ffurfiol ym Mlaengynllun Gwaith y Pwyllgor.

8. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWYD AR 23 TACHWEDD 2023

PENDERFYNWYD bod cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 23 Tachwedd 2023 yn cael eu llofnodi yn gofnod cywir.

CADEIRYDD

DYDDIAD

Mae'r dudalen hon yn wag yn fwriadol