

DYDD LLUN, 15 EBRILL 2024

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

YR WYF DRWY HYN YN EICH GALW I FYNYCHU CYFARFOD  
**AML-LEOLIAD O'R PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A  
NEWID HINSAWDD A GYNHELIR YN SIAMBR, NEUADD Y SIR,  
CAERFYRDDIN, SA31 1JP AC O BELL AT 10.00 YB ON DYDD LLUN,  
22 EBRILL, 2024** ER MWYN CYFLAWNI'R MATERION A AMLINELLIR  
AR YR AGENDA SYDD YNGHLWM

*Wendy Walters*

**PRIF WEITHREDWR**

Swyddog Democrataidd:	Janine Owen
Ffôn (Ilinell uniongyrchol):	01267 224030
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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:- <a href="https://carmarthenshire.public-i.tv/core/portal/home">https://carmarthenshire.public-i.tv/core/portal/home</a>	

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

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

**GRŴP PLAID CYMRU - 6 Aelodau**

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

**GRŴP LLAFUR - 4 Aelodau**

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

**GRŴP ANNIBYNNOL - 2 Aelodau**

Cyng.Sue Allen  
Lle Gwag

**HEB GYSYLLTIAD - 1 Aelod**

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Cyng. John James

# 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. STRATEGAETH TRAWSNEWID CERBYDAU ALLYRIADAU ISEL IAWN (ULEV) 5 - 14
5. ASESIAU O ASEDU HAWLIAU TRAMWY CYHOEDDUS 15 - 28
6. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2023/24 29 - 54
7. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWDYD AR 11 MAWRTH 2024 A'R CYFARFOD A AILYMGYNULLWYD A GAFODD EI GYNNAL AR 22 MAWRTH 2024 55 - 62

Mae'r dudalen hon yn wag yn fwriadol

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

22 EBRILL 2024

### STRATEGAETH TRAWSNEWID CERBYDAU ALLYRIADAU ISEL IAWN (ULEV)

#### Y Pwrpas:

Darparu Diweddariad i Aelodau am ein Strategaeth Trawsnewid Cerbydau Allyriadau Isel iawn (ULEV)

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

Darparu sylwadau ar ddatblygiad y Strategaeth Trawsnewid Cerbydau Allyriadau Isel iawn (ULEV)

#### Y Rheswm/Y Rhesymau

Ffurio barn y Pwyllgor Craffu cyn gwneud gwaith datblygu manwl yn y maes hwn.

**YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:** - Cyng. Aled Vaughan Owen – Newid Hinsawdd, Datgarbonieddio a Chynaliadwyedd

#### Y Gyfarwyddiaeth:

Enw Pennaeth y Gwasanaeth:

Daniel John

Awdur yr Adroddiad:

Daniel John

Swyddi:

Pennaeth Seilwaith  
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# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY AND CLIMATE CHANGE SCRUTINY COMMITTEE

22<sup>ND</sup> APRIL 2024

### FLEET ULTRA LOW EMISSION VEHICLE (ULEV) STRATEGY

#### 1. Introduction

1.1 The Council declared a Climate Change Emergency in February 2019 and a subsequent target of becoming a Net Zero organisation by 2030, committing to actively reduce the impact of its activities on the environment in line with its sustainable delivery and wellbeing objectives.

1.2 The Welsh Government set out its expectations with regards to public sector fleets in its 2019 strategy 'Prosperity for All: A Low Carbon Wales', outlining its ambitions for all new cars and light goods vehicles to be ultra-low emission by 2025 and all heavy goods vehicles by 2030.

1.3 The Council Fleet mileage makes up 19% of our carbon footprint which is a significant proportion of the overall carbon impact. The need to develop robust planning of the decarbonisation of the fleet will have a major impact on our strategic objective.

#### 2. Vision

2.1 The Council's principal aim is to reduce the environmental impact of the Council's fleet operations and to strive towards achieving the Council's vision of an optimised, sustainable decarbonised vehicle fleet by 2030.

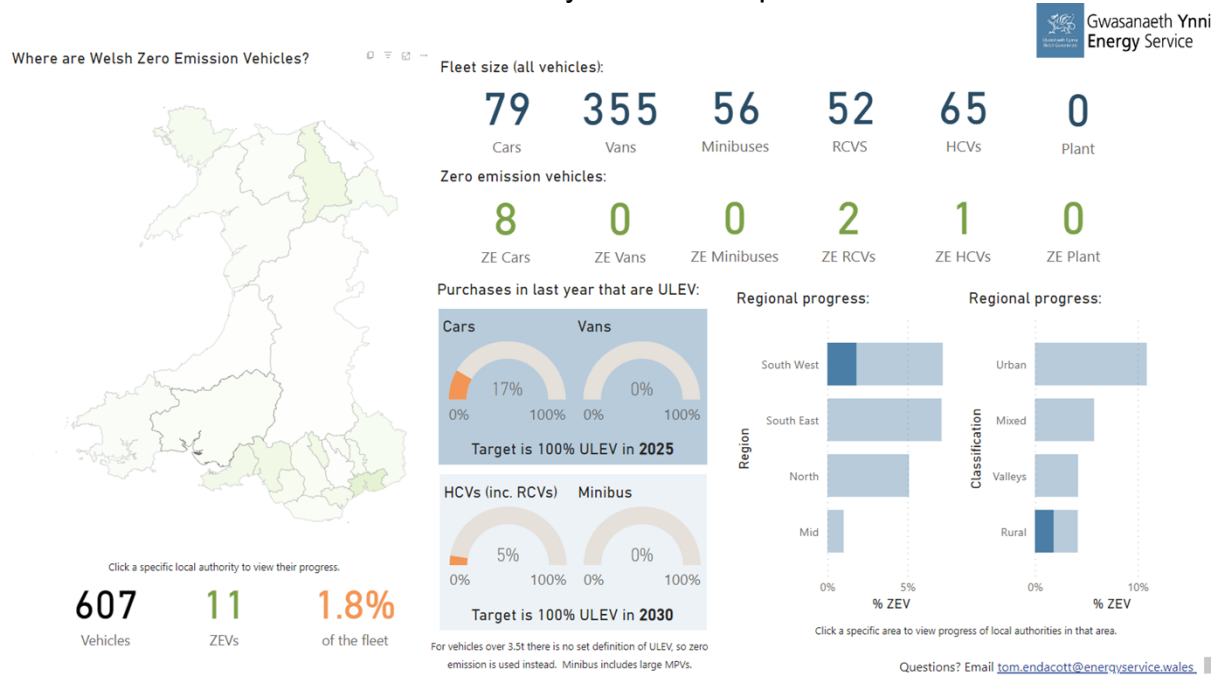
2.2 To develop an efficient, low carbon service that puts the needs of Carmarthenshire residents at the centre of everything we do.

2.3 The Ultra Low Emission Vehicle (ULEV) Transition Strategy will seek to set out the strategic delivery programme to achieve these aims.

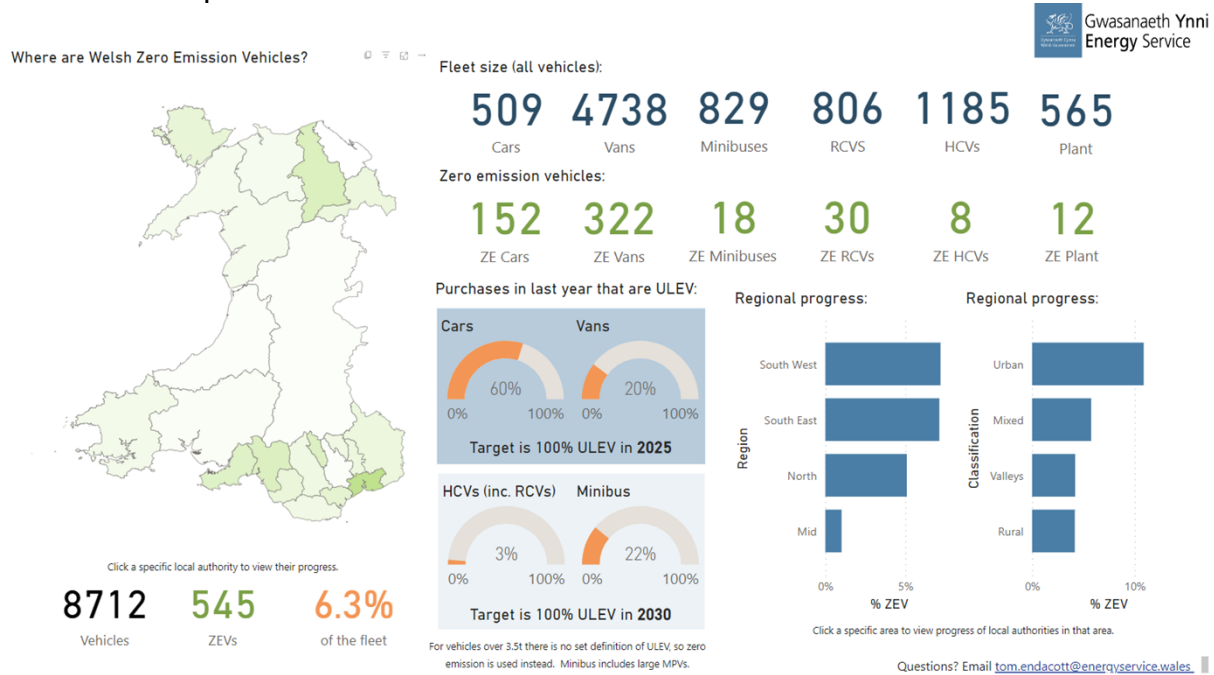
#### 3. Current Situation

3.1 The Welsh Government Energy Service (WGES) is funded by the Welsh Government with the aim of developing energy efficiency and renewable energy projects that contribute to public sector decarbonisation and national energy Targets. The WGES has been supporting Carmarthenshire in benchmarking current performance and supporting with advice on how to develop a deliverable transition strategy to deliver our vision, aspirations, and legislative need.

### 3.2 At the start of the 2023/24 financial year the fleet profile for Carmarthenshire was :



### 3.2 All Wales picture:



3.3 Through this initial benchmarking exercise with WGES in September 2023 it evidenced need to develop a robust transition plan to ensure delivery of our aspirations and undertake a suite of actions to ensure pressing progress.

3.4 To progress the decarbonisation of the Council Fleet a new operational fleet policy of ULEV by default was implemented in October 2023. This policy acknowledges that different service departments have unique operational needs whilst still prioritising the need to decarbonise.

3.5 There is a need to adopt ULEV Vehicles that align with the specific requirements of each department, encompassing various vehicle types, payload capacity, and daily driving distances.

3.6 The ULEV by default approach with a structured analysis to allow procuring managers make an informed decision if this is not practical. This fleet policy will implement a requirement of adopting ULEV as the default choice for fleet renewals with commissioning services undertaking a TEEP analysis taking into account the specific context and needs of the service from a Technical, Economic, Environmental, Practical standpoint to provide a robust rationale if it is not possible to adopt.

3.7 The TEEP Analysis is:

**Technical:**

*Vehicle Technology:* Research whether there is and select a range of Electric Vehicle (EV) models that meet the operational needs of the service and function of the vehicle. (E.g. EV passenger cars, EV vans, and specialised vehicles EV RCVs/Busses)

*Charging Infrastructure:* Evaluate the current availability of charging infrastructure within the county and where the vehicle is based and assess whether it can support the planned EV purchase. Then identify areas where additional charging stations may be required to be included within economic analysis.

*Range and Performance:* Ensure that the EV vehicle can meet the specific operational requirements of the service and achieve daily driving ranges for specified purpose.

**Economic:**

*Whole Life Costing (WLC):* Compare the WLC of EVs with traditional internal combustion engine (ICE) vehicles, taking into account purchase prices, operating costs, and potential savings in fuel and maintenance. Include the analysis of the potential resale value of EVs vs ICE to understand the long-term financial implications.

*Incentives and Grants:* Explore available government incentives, grants, and funding opportunities for EV procurement in Wales to reduce upfront costs and support the transition.

**Environmental:**

*Emissions Reduction:* Calculate the reduction in greenhouse gas emissions by transitioning to EVs and their contribution to the council's sustainability, climate targets and Net Zero aspirations.

*Charging Infrastructure Sustainability:* Consider the source of electricity for charging, with an emphasis on using renewable energy sources to minimize environmental impact.

*Life Cycle Analysis:* Assess the environmental impact of manufacturing, operating, and disposing of EVs compared to ICE vehicles.

**Practical:**

*Fleet Needs Assessment:* Analyse the specific requirements of the service vehicle fleet, taking into account vehicle types, daily routes, and expected charging needs. Also, an assessment if a vehicle is required, could sharing a vehicle with another service/department be facilitated.

*Training and Support:* Identify the training requirements for council employees to operate and maintain EVs and ensure the availability of technical support for the EV fleet.

*Charging Infrastructure:* Evaluate the availability and adequacy of charging infrastructure.

Ensure that charging stations are conveniently located at Council facilities and along common service routes. Plan for the installation of additional charging stations if necessary.



*Charging Scheduling:* Develop a plan for efficient vehicle charging schedules to minimize downtime and optimize the use of charging infrastructure.

*Maintenance:* Understand the maintenance requirements of EVs, which are generally lower than those of internal combustion engine (ICE) vehicles. Plan for regular maintenance, such as tire rotations, brake inspections, and battery health checks.

3.8 The aim, and principle, of TEEP, is to improve the take up of electric vehicles within the Authority, but also to provide a robust and defensible position as to when this is not either technically, economically, environmentally or practically possible.

3.9 Following this policy introduction the Council were successful in obtaining Welsh Government funding through WGES to deliver new EV charging infrastructure at Council/Depot sites as set out below:

EVCI Site Details
1 x 50kW Rapid Chargers & 2 Fast 22kW @ Unit 10, Trostre Industrial Estate SA14 9UU
2 x Fast 22kW @ Dafen Stores SA14 8QN
2 x 50kW Rapid Chargers & 3 Fast 22kW @ Llandovery Depot SA20 0AZ
1 x 50kW Rapid Chargers & 3 Fast 22kW @ Mynydd Mawr Woodland Park SA14 6HU
2 x Fast 22kW @ Trostre Depot SA14 9RA
2 x rapid charge Units at Heol Stanllyd, Cross Hands

3.10 As well as the above we included a funding request to support the introduction of 10 new Electric vans and 10 Electric cars; with the grant bridging the cost differential between traditional internal combustion and their electric equivalent.

3.11 In addition to the Grant funded vehicles we also purchased a further 20 vans through an all-Wales collaborative procurement process.

3.12 With this funding support of £461k from WG combined with the additional collaborative purchase 20 vans, it has expedited our fleet transition ambitions, which will see an increase in the proportion of EV fleet from 1.8% to 8% by 31<sup>st</sup> March 2024.

#### **4. Transition Strategy**

4.1 Following the WGES benchmarking exercise and supported funding with the rapid expansion of our ULEV fleet during 2023/24 the need to develop a robust transition plan to ensure delivery of our aspiration is essential.

4.2 To support this development the Councils Climate Change and Nature Emergency Cross Party Advisory Panel CCNEAP is supporting with the initial development of the Strategy.

4.3 The aim of the CCNEAP is to provide advice to the Council's Cabinet on the development and implementation of policies and programmes to tackle Climate change, deliver the transition to net zero by 2030 and address the nature emergency.

4.4 It is proposed to use a transformation approach to the development of the Transition Strategy to track and manage delivery of clear and measurable key outcomes. The Strategy and action plan will be monitored and reviewed annually; it will need to focus on the following 10 principle areas:

- Fleet Renewals programme planning
- Fleet Utilisation
- Fleet Data and Performance
- Vehicle Charging and Other Infrastructure
- Funding
- Procurement
- Stakeholder Engagement and training
- Vehicle Maintenance
- Grey fleet
- Risk and Dependencies

## **5. Challenges**

5.1 Transitioning to an Ultra Low Emission Vehicle (ULEV) fleet presents several challenges for a council. Here are some key ones:

5.2 Infrastructure Development - Installing sufficient charging infrastructure to support ULEV fleets can be expensive and logistically challenging. It requires identifying suitable locations, obtaining permissions, and ensuring compatibility and capacity with existing electrical infrastructure.

5.3 Cost Considerations- ULEVs generally have higher upfront costs compared to traditional vehicles, although the total cost of ownership may be lower over the vehicle's lifetime due to reduced fuel and maintenance expenses. However, budget constraints can hinder the initial investment in ULEV procurement and infrastructure development. We will need to develop an approach which allows for gradual expansion within our budgetary position.

5.4 Service Change Management - Concerns about range limitations and charging availability may deter services from adopting ULEVs, particularly for services that require extensive travel or operate in remote areas. Overcoming this through infrastructure expansion, training, development of charging procedures and correct vehicle selection is crucial.

5.5 Vehicle Options and availability - Limited availability of ULEV models that meet the specific operational requirements of councils, such as payload capacity, vehicle size, and specialised equipment compatibility, can constrain fleet transition efforts.

5.6 Operational Adaptation - Transitioning to ULEVs may require changes to operational practices, such as adjusting maintenance procedures, driver training, and route planning to accommodate the unique characteristics of services when using electric vehicles.

5.7 Staff Training and Support- Providing adequate training and support for council employees involved in ULEV fleet management, operation, and maintenance is essential but will require additional resources and time.

5.8 Data Management and Integration - Integrating ULEV fleet data with existing management systems and processes can be complex, new software solutions to effectively monitor vehicle performance, charging activities, and compliance with transport regulatory requirements.

5.9 Transition Planning and Coordination - Developing and implementing a comprehensive transition plan that considers all aspects of fleet management, including procurement, infrastructure development, staff training, and performance monitoring, requires effective coordination among multiple stakeholders and departments within the council.

5.10 Addressing these challenges requires careful planning, stakeholder engagement, and a commitment to overcoming barriers to ULEV adoption in order to achieve the environmental, economic, and social benefits associated with a more sustainable fleet.

**DETAILED REPORT ATTACHED?**

**NO**

# IMPLICATIONS

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

Signed: D. John

Head of Environmental Infrastructure

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

## 1. Policy, Crime & Disorder and Equalities

The delivery of the strategy and actions will deliver against our commitment to becoming a net zero carbon local authority by 2030

### **3. Finance**

The extent of the funding gap for both the acquisition of the ultra-low/zero emission vehicles and their supporting infrastructure is relatively unknown at this time.

It is estimated that there will be fuel cost savings accruing from the transition as well as vehicle maintenance cost reductions.

Additional funding streams and grants will be pursued to bridge any affordability gap.

### **5. Risk Management Issues**

A corporate transformational programme of this size will inevitably face risks and dependencies. The programme team will establish a risk register to monitor and mitigate for these.

### **6. Physical Assets**

Transitioning to a Ultra Low Emission Vehicle (ULEV) fleet entails several physical asset implications for a council. Here's a breakdown of these implications:

Transitioning to a Ultra Low Emission Vehicle (ULEV) fleet entails several physical asset implications for a council. Here's a breakdown of these implications:

Vehicle Fleet Procurement - This involves purchasing or leasing ULEVs that meet operational requirements.  
Decommissioning: Existing vehicles that are replaced by ULEVs may need to be decommissioned or sold, requiring proper disposal or remarketing processes.

Maintenance Facilities: Facilities for vehicle maintenance, repair, and servicing may need to be upgraded or retrofitted to accommodate the unique needs of ULEVs.

Charging Infrastructure: The council will need to install charging infrastructure at various locations, such as depots, offices, and public facilities, to support the charging needs of ULEVs. Ensuring an adequate and reliable power supply to charging stations is essential to prevent disruptions and meet the charging demands of the ULEV fleet. Regular maintenance and servicing of charging infrastructure are necessary to ensure optimal performance and reliability.

### **7. Staffing Implications**

Training programs for staff involved in fleet management, operation, and maintenance are essential to ensure they are equipped with the necessary skills and knowledge to work with ULEVs effectively. In addition to training to support the transition and driving of the vehicles.

## 8. Biodiversity and Climate Change

The transition strategy for Ultra Low Emission Vehicle (ULEV) fleet can have significant implications for biodiversity and climate change. Here's how:

ULEVs produce fewer emissions of air pollutants such as nitrogen oxides (NOx) and particulate matter (PM), which contribute to poor air quality and harm biodiversity.

Transitioning to ULEVs can help mitigate air pollution, benefiting local ecosystems and wildlife.

ULEVs produce fewer greenhouse gas emissions, particularly carbon dioxide (CO2), compared to conventional vehicles. By transitioning to ULEVs, Welsh Local Authorities can help reduce the transportation sector's contribution to climate change and meet national and international emission reduction targets.

ULEVs can help lower the carbon footprint of the council's operations, including fleet management and transportation services. This aligns with Wales' commitment to achieving net-zero emissions by 2050 and transitioning to a low-carbon economy.

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

**THERE ARE NONE**

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

**22 EBRILL 2024**

**ASESIADAU O ASED AU HAWLIAU TRAMWY CYHOEDDUS**

**Y Pwrpas:**

Ystyried yr asesiad o asedau hawliau tramwy cyhoeddus sy'n cael ei gynnal yn fuan a chyflwyno sylwadau arno. Bydd y data asesu yn cael ei gasglu drwy arolwg a bydd yn darparu cofnod cyflawn o asedau ar draws rhwydwaith hawliau tramwy cyhoeddus Sir Gaerfyrddin gyfan. Bydd yr adroddiad yn rhoi rhesymeg dros yr asesiad, manylion am sut y bydd yn cael ei gynnal, y manteision a'r risgiau.

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

Cefnogi'r gwaith o gynnal asesiad o asedau rhwydwaith hawliau tramwy cyhoeddus.

**Y Rheswm/Y Rhesymau**

Mae rhwydwaith hawliau tramwy cyhoeddus Sir Gaerfyrddin yn helaeth; mae dros 2,500 cilometr o hyd ac yn cynnwys tua 3,176 o lwybrau.

Mae'r adroddiad yn nodi'r angen i gadarnhau faint o asedau awdurdod lleol sydd ar y rhwydwaith a chyflwr yr asedau hynny.

Bydd set gyflawn o ddata asedau yn golygu bod modd datblygu dull cyson, â rhesymau da i'w ategu, sy'n seiliedig ar risgiau, ar gyfer blaenoriaethu'r adnoddau a ddyrennir ar gyfer cynnal a chadw a gwella ein hasedau hawliau tramwy cyhoeddus.

Bydd yr asesiad o asedau hefyd yn darparu set gyflawn o ddata sylfaenol ar gyfer cyflwr cyffredinol y rhwydwaith a statws gweithredol.

Bydd hyn yn cynorthwyo'r tîm Mynediad Hawliau Tramwy Cyhoeddus i lunio cynlluniau cynnal a chadw, gorfodi a gwella strategol yng nghyswllt y galw cynyddol a'r adnoddau cyfyngedig sydd ar gael.

**YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:** - Y Cyngorydd Edward Thomas, yr Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith

**Y Gyfarwyddiaeth:**

Enw Pennaeth y Gwasanaeth:

Daniel John

Awdur yr Adroddiad:

Caroline Ferguson

Swyddi:

Pennaeth Seilwaith  
Amgylcheddol

Rheolwr Mynediad i Gefn  
Gwlad

Cyfeiriadau e-bost:

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# PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

22<sup>nd</sup> APRIL 2024

## PUBLIC RIGHTS OF WAY ASSET ASSESSMENTS

### Purpose:

To consider and comment on the forthcoming Public Rights of Way (PROW) asset assessment. The assessment data will be collected via survey and will provide a complete record of assets across the whole of Carmarthenshire's PROW network. The report will provide a rationale for the assessment, details of how it will be delivered, the benefits and the risks.

### THE SCRUTINY COMMITTEE IS ASKED TO:-

To support the delivery of a Public Rights of Way Network asset assessment.

### Reasons

Carmarthenshire's PROW network is extensive, it is over 2,500 kilometres in length and consists of circa 3,176 routes.

The report sets out the need to establish how many local authority assets exist on the network and the condition of those assets.

A complete set of asset data will allow for the development of a consistent, well-reasoned, risk-based methodology for prioritising the resources allocated to maintenance and improvement of our PROW assets.

The asset assessment will also establish a complete set of baseline data for overall network condition and operational status.

This will assist the Public Rights of Way Access team to develop strategic maintenance, enforcement, and improvement plans within the context of rising demand and the limited resources available.

**CABINET MEMBER PORTFOLIO HOLDER:** - Cllr Edward Thomas, Cabinet Member for Transport, Waste and Infrastructure Services

Directorate:

Name of Head of Service:

Daniel John

Report Author:

Caroline Ferguson

Designations:

Head of Environmental  
Infrastructure

Countryside Access  
Manager

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# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

22 APRIL 2024

### PUBLIC RIGHTS OF WAY ASSET ASSESSMENTS

#### 1. BRIEF SUMMARY OF PURPOSE OF REPORT.

The report requests support for the forthcoming PROW asset assessment.

The PROW network in Carmarthenshire exceeds 2500km with circa 3176 individually recorded routes across all 72 Town and Community Councils. The completion of an asset assessment will provide a complete record of the local Authority's PROW assets across the whole network.

There is currently only a complete asset record for our higher priority paths, this has been collated through regular maintenance and inspection by the Countryside Access Ranger service. The forthcoming assessment will be undertaken across the remaining network to complete the record.

The data collected will enable the Countryside Access team to prioritise the recorded assets against the approved PROW network hierarchy which will ensure resources are directed towards the most urgent asset issues through the adoption of a risk-based approach.

The asset data will be collected by way of in person surveys. Thanks to a successful UK Shared Prosperity Fund grant bid back in August 2023, the Authority have been able to fund a part time Ramblers project officer. The appointed officer has been tasked with leading a new project, developing a volunteer resource that will survey the PROW network on behalf of the Authority. Details of this partnership and the project outlined above can be viewed online <https://www.ramblers.org.uk/news/pathways-partnership-carmarthenshire>

Whilst conducting the asset surveys the volunteers will also be collecting condition and infrastructure information that will establish a complete set of baseline data for the overall state of the PROW network in the County and the operational status of each route.

Having access to a complete record of detailed PROW condition data is unprecedented in Carmarthenshire. Ready access to this level of information will

1. assist the Countryside Access team in developing well informed and strategic maintenance, enforcement, and improvement plans.
2. create efficiencies in project planning, with the newly available data enabling officers to accurately determine earlier in the planning process whether a project proposal is likely to be deliverable within available resources and timescales.

3. inform and expedite grant applications by providing enhanced details on project deliverables in the early planning stages, avoiding the need for lengthy surveys prior to submitting applications.

Completion of the assessment and access to the resulting data will assist the service in achieving many of the objectives contained in the Carmarthenshire Rights of Way Improvement Plan (ROWIP) 2019-2029.

The network survey project preparation is reaching its conclusion with over 80 volunteers signed up. Volunteer training is scheduled for late March/early April 2024 with survey work starting from mid-April 2024.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES</b>
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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: **Daniel John** Head of Environmental Infrastructure:

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

# IMPLICATIONS

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

The complete record of CCC assets on the County’s PROW network will enable PROW asset management proposals to be integrated into the HAMP.

This integration would see the HAMP become a comprehensive asset management plan for all of Carmarthenshire’s Public Highway networks.

**2. Legal**

A clear record of CCC assets and their condition will enable the service to prioritise asset improvements, taking account of risk and value.

This will provide a means of defending asset management decisions in the event of any form of legal challenge. It will also provide evidence of any substandard assets that require temporary legal closure to safeguard the public.

### 3. Finance

The asset assessment is being undertaken using the voluntary sector, coordinated by a grant funded project officer so it does not impact on Countryside Access budgets.

Completing the data collection through a commercial provider was prohibitively expensive.

The funding for the project officer runs until November 2024 and it is our intention to seek further grant funding to extend the term of this post.

The cost of ICT development in preparation for delivery of this project has been borne by the Countryside Access budget however a considerable proportion of those developments have wider benefits to the service and the public outside of the asset assessment.

The asset data collected is likely to identify an issue with available resources for PROW asset management. In the absence of comprehensive asset data, resources have not previously been allocated based on accurate asset figures. It is likely that the current list of assets is going to increase, consequently increasing the resources required to manage them.

### 4. ICT

The asset data collected will need to be embedded in the Countryside Access Management System (CAMS), the day-to-day PROW management tool for the Countryside Access team.

Working closely with Idox, the CAMS software providers, and investing in the CAMSWeb system since 2021 means this embedding will be a largely automated process.

CAMSWeb is the public facing PROW mapping site available via the public rights of way webpage. It will be the system our volunteer surveyors use to log their survey data and the data they collect can simply be imported into CAMS.

## **5. Risk Management Issues**

Risk Management is a central principle of the asset assessment. It will be used to identify CCC assets and their condition so that they can be prioritised using risk-based scoring which will then direct our use of resources.

The data coming out of the asset assessment does pose a risk in respect of how deliverable our asset management outcomes will be.

The scale of the asset data that is likely to come out of the assessment, once prioritised, might highlight a significant shortfall in the resources required to adequately manage them.

Currently we are operating at risk as ignorance of our assets is no defence in the event of an incident involving one of them.

## **6. Physical Assets**

The aim of the asset assessment is to determine the extent and condition of our physical assets across the PROW network. A comprehensive record of prioritised PROW assets will ensure CCC liabilities are appropriately targeted for investment.

## **7. Biodiversity and Climate Change**

The process of surveying the network to gather asset data does not lend itself to biodiversity enhancement opportunities, however the exercise will be low impact with no mechanical tools or equipment involved that might adversely affect habitats supporting local biodiversity.

The asset assessment is being undertaken using volunteers, surveying on foot, predominantly in their local area. The impact of completing the exercise in this way ensures that there is a negligible impact on climate change.

# CONSULTATIONS

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

Signed: Daniel John Head of Environmental Infrastructure

**1. Scrutiny Committee**

A copy of this report to be circulated to Scrutiny Committee for comment.

**2. Local Member(s)** - Not applicable.

**3. Community / Town Council**- Not applicable

**4. Relevant Partners**

The Carmarthenshire Local Access Forum (LAF) has been consulted on the principles of the asset assessment surveys. Positive comments were received from the LAF Chair.

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

Not applicable.

**CABINET MEMBER PORTFOLIO  
HOLDER AWARE/CONSULTED**

YES, discussed on numerous occasions at Carmar Local Access Forum meetings with Cabinet member present.

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

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Carmarthenshire Rights of Way Improvement Plan 2019-2019	ROWIP 2019-2029	<a href="https://www.carmarthenshire.gov.wales/media/1222043/rowip-english.pdf">https://www.carmarthenshire.gov.wales/media/1222043/rowip-english.pdf</a> <a href="https://www.sirgar.llyw.cymru/media/1222044/rowip-welsh.pdf">https://www.sirgar.llyw.cymru/media/1222044/rowip-welsh.pdf</a>

# PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

22<sup>nd</sup> APRIL 2024

## PUBLIC RIGHTS OF WAY ASSET ASSESSMENTS

### 1. BACKGROUND

Carmarthenshire's PROW network consists of 3176 individual routes and extends to over 2500km in length (see appendix 1). The whole network and the legal status of each PROW can be viewed in detail on the Council Website [Public rights of way \(gov.wales\)](https://www.gov.wales)

The PROW network exists over land of all types from agricultural to urban and contains numerous pieces of infrastructure such as stiles, gates and bridges, to enable unrestricted public access.

Depending on the type of infrastructure, responsibility mainly sits either with the Local Authority or the landowner. The division of legal responsibility for network infrastructure is clearly defined in the Highways Act (1980).

As part of the Authority's responsibility for keeping the surface of public rights of way in a fit state for public use we have a duty towards the bridge structures on the network which are maintainable at public expense.

With an extensive network and a challenging economic environment, we need to prioritise where and when we deliver our various duties.

In 2021 we adopted a PROW Network Hierarchy that has been used to group the whole PROW network into 5 priority categories from High to Low. The hierarchy provides a consistent means of prioritising the network, considering criteria such as usage, levels of access and promotion.

Categorisation of routes has assisted in ensuring that we deliver consistently against our statutory duties, using our limited resources to resolve the most urgent issues.

### 2. EXISTING ASSET INFORMATION

The last performance indicator survey results for the network (5% random network sample), completed in 2018, showed 52.3% of the routes on the PROW network are open.

Within this extensive network there are many assets which the County Council has a responsibility for. Presently the total number of these assets is unknown; to date, it has been established that the Council's assets across the PROW network amounts to 701 bridge structures, it is likely there are many more.

There is a need to manage the potential risk posed by the assets present on the network both to the public and to the authority. The introduction of the Network hierarchy in 2021 (see appendix 2) has allowed a more strategic approach to managing and maintaining our known structures.

By targeting higher priority routes and their associated structures, we have been able to develop a complete record of assets along those routes and their condition. How and where we allocate resources to the assets on our higher priority routes has also been formalised using a risk-based scoring system based on the Network Hierarchy.

This risk-based approach centred on route priority has improved the Authority's position in respect of PROW asset management. The remaining network, however, still contains an unknown number of assets and this is a risk to the Authority.

We now have an opportunity to complete an asset assessment on our remaining PROWs so we can apply our risk-based methodology for asset management across the *whole* network.

We want to use the opportunity to also obtain a complete set of baseline data for overall network condition and operational status, a set of data that has never been achievable before.

The outcome of this assessment will undoubtedly provide an unprecedented data source for PROW management. It is however worth noting that the data will likely highlight a significant shortfall in resources for asset management.

Presently resources for our known assets is nowhere near adequate to bring all substandard/missing structures into serviceable condition. Asset improvement has to be scored and prioritised each year taking account of existing and new asset information.

### **3. ASSET ASSESSMENT DELIVERY (NETWORK SURVEY)**

The Countryside Access team made a successful application to the UK Shared Prosperity Fund back in August 2023. With the grant funding awarded, the Authority have been able to fund a part time Ramblers project officer.

The appointed officer has been tasked with leading a new project, developing a volunteer resource that will survey the PROW network on behalf of the Authority. The survey will gather data in respect of CCC assets, alongside route condition and operational status.

Details of this partnership and the project outlined above can be viewed online <https://www.ramblers.org.uk/news/pathways-partnership-carmarthenshire>

The Network Hierarchy assisted in determining where volunteers will be asked to survey. Our category A routes and the County Walks that sit in category B are regularly inspected by Countryside Access Rangers and therefore we have a complete record in respect of these routes. Volunteers are therefore being asked to survey the category B bridleway network and our C, D and E category PROWs.



Recent investment in the CAMSWeb mapping system has created a digital means to deliver this survey project. The system has the capacity to manage volunteer details, allocate surveys, record survey data and embed the data into the main CAMS (Countryside Access Management System) database.

The Project Officer has so far recruited over 80 volunteers. She has engaged directly with stakeholders and used social media and the press to drive the recruitment exercise.

To provide appropriate training to the volunteers and manage the surveys through CAMSWeb the Project Officer has been working closely with the Countryside Access team to develop her knowledge and has been provided with appropriate software training.

Volunteers will receive training to ensure the asset and condition data collected is accurate and substantiated. Training is scheduled to commence during the last week of March and will run across 4 weeks to ensure all volunteers can attend a session, support will be provided by members of the Countryside Access team.

Volunteers will be allocated surveys according to where they live, how far they are able to walk and how far they are willing to travel. With over 80 surveyors the asset assessment should progress quickly but how long it will take to complete the whole project is unknown at this time. We should be able to determine a estimated timescale once the project is underway and we start receiving data.

#### **4. CONCLUSION.**

Our high and med-high priority PROWs have complete asset data because of their priority status. They have high footfall, are used by all ages and abilities and are widely promoted but with a complete record of assets we are able to properly manage risks and safeguard the public along these routes.

There is visible need in the PROW asset record to complete an assessment of the remaining network to ensure resources are directed towards the most urgent asset issues through the adoption of a risk-based approach.

Additionally, the condition data that will be collected alongside the asset data will provide a valuable snapshot of the accessibility of the whole network. Previously, performance indicators have been our only means to determine the condition of the network and these were based on a 5% random sample of the network.

The condition information will assist the Countryside Access team in developing well informed and strategic maintenance, enforcement, and improvement plans as well as creating efficiencies in project planning.

### **3. OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS**

Not complete the asset assessment.

Should the authority not complete this assessment we would continue to work with incomplete asset and condition data across the PROW network. This would leave the authority more vulnerable to injury claims caused by unrecorded, substandard assets.

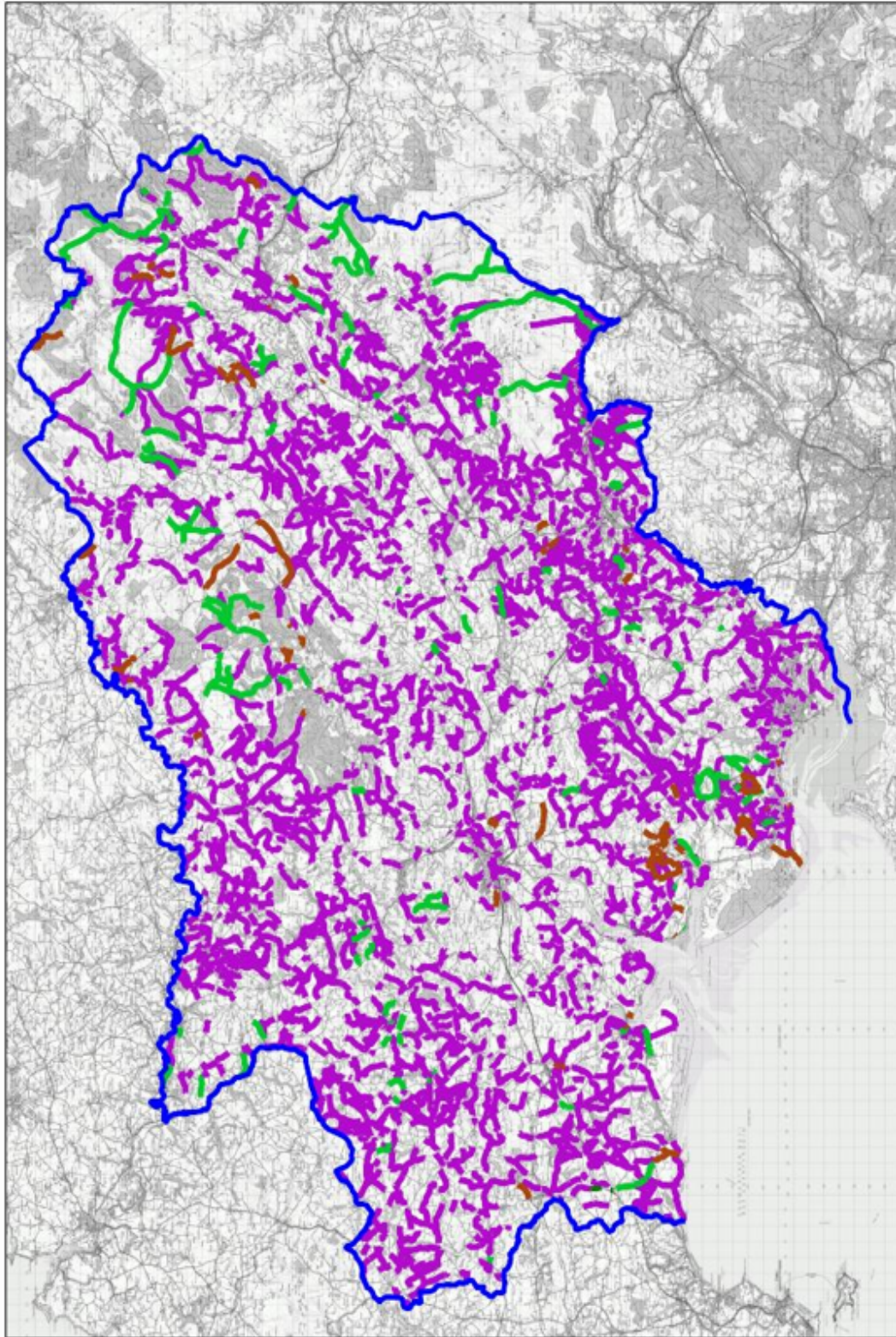
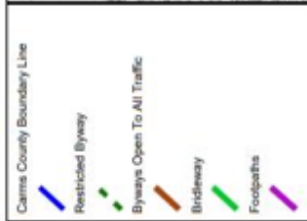
This would prevent the effective prioritisation of assets and the development of effective asset management protocols in a well-informed, defensible way, leaving the Authority more vulnerable to claims and less able to justify/defend asset management decisions.

With increasing demand for the network and limited resources, defensible decisions in respect of CCC assets across the PROW network are essential.

# Appendix 1



## Llybwrau Cyhoeddus Sir Gar/Carmarthenshire's Public Rights of Way



Graddfa Scale  
1:250000

Canol y Map Map Centre  
[253266.2, 222405.2]

Dyddiad Date  
14/10/2021

© Hafnant y Goron a hawliau cronfa ddata 2021. Arddeg Ordnans 100023377

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# Appendix 2

Priority				
A - High	B – Med/High	C - Medium	D – Med/Low	E - Low
<p><b>Long Distance Walks:</b></p> <ul style="list-style-type: none"> <li>Wales Coast Path</li> <li>St Illtyd's Walk</li> <li>Heart of Wales Line Trail</li> <li>Landsker Borderlands Trail</li> </ul> <p><b>All Ability Routes:</b> -Routes particularly suited for less able users.</p> <p><b>High Utility / High Use:</b> Paths (normally tarmacked) which provide alternative to short car trips – such as home to school, commuting, retail, key community facilities.</p>	<p><b>Promoted Routes / County Walks</b> Routes that are promoted on the Discover Carmarthenshire website.</p> <p><b>Multi-user PRowS:</b></p> <ul style="list-style-type: none"> <li>Bridleways</li> <li>Restricted Byways</li> <li>Byways Open to All Traffic</li> </ul>	<p><b>Linking Paths</b> Paths forming a valuable link to an A or B classified route.</p> <p><b>T&amp;CC Priority Paths</b> Town / Community Council maintained or prioritised paths.</p> <p><b>Community Value Paths</b> Routes to key attractions / significant amenity benefit.</p>	<p><b>Otherwise Uncategorised Paths</b> Paths not classified A, B, C or E.</p> <p><b>Open Access Link</b> Routes linking to Open Access Land.</p>	<p><b>Cul-de-sac Paths</b> (unless amenity use can be identified)</p> <p><b>Purposeless Paths</b> Paths with no obvious purpose.</p>

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

**22 EBRILL 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<sup>ain</sup> Rhagfyr 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)

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

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

22<sup>ND</sup> APRIL 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 £2,228 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 £15,305k compared with a working net budget of £29,143k giving a -£13,838k 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 31<sup>st</sup> 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 £2,228k.

Capital – The capital programme shows a variance of £13,838k against the 2023/24 approved budget.

Savings Report - The expectation is that at year end £982k of Managerial savings against a target of £1,344k are forecast to be delivered. £136k 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.

### 8. Biodiversity and Climate Change

Some schemes within the Capital Programme relate to decarbonisation measures to help reduce our carbon footprint. Buildings are designed to the latest energy efficiency standards. All major projects include ecology surveys.

### 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 <sup>st</sup> March 2023.



Mae'r dudalen hon yn wag yn fwriadol



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

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	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	5,032	-4,117	484	1,399	5,274	-4,141	484	1,617	218	228
Waste & Environmental Services	30,007	-4,931	1,342	26,419	31,397	-5,656	1,342	27,082	664	664
Highways & Transportation	66,940	-40,547	10,239	36,632	75,737	-48,169	10,239	37,807	1,175	1,052
Public Protection	3,651	-1,417	532	2,766	3,551	-1,145	532	2,938	171	13
<b>GRAND TOTAL</b>	<b>105,631</b>	<b>-51,012</b>	<b>12,597</b>	<b>67,216</b>	<b>115,959</b>	<b>-59,111</b>	<b>12,597</b>	<b>69,445</b>	<b>2,228</b>	<b>1,957</b>

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

Division	Working Budget		Forecasted		Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Service Improvement &amp; Transformation</b>							
Facilities Management - Building Cleaning	4,731	-4,017	4,939	-4,058	168	£180k budget deficit following the pay award	199
Business Support	122	-35	177	-40	50	£48k budget deficit following the pay award	55
Departmental Pooled Vehicles	0	0	13	0	13	Under-utilisation of pool vehicles	14
Departmental - Core	117	0	104	0	-12	Net saving on vacant post not estimated to be filled in this financial year due to recruitment freeze	-30
Other Variances					0		-9
<b>Waste &amp; Environmental Services</b>							
Environmental Infrastructure	134	0	98	0	-35	Part-year saving due to Head of Service post being vacant until July 2023	-35
Waste & Environmental Services Unit	-145	0	-308	-0	-163	Underspend on pay costs due to a realignment review & recruitment freeze.	-167
Emergency Planning	81	0	70	0	-11	Underspend due to Manager post not at top of grade	-8
Environmental Enforcement	566	-19	516	-21	-52	Underspend relates to vacated post, maternity leave and flexible retirement. Realignment review ongoing.	-49
Public Conveniences	230	-9	244	-9	14	Increase in Danfo contract cost over and above validation	14
Cleansing Service	2,660	-103	2,776	-114	105	£53k deficit in pay budgets due to pay award and efficiencies not met	135
Waste Services	21,203	-1,405	22,116	-1,669	650	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. £188k pay budget deficit following pay award.	775
Green Waste Collection	671	-602	645	-650	-73	Increased customer base and £5k budget deficit following pay award	-91
Grounds Maintenance Service and Urban Parks	3,953	-2,696	4,299	-2,838	205	Deficit in pay budget due to pay award	62
Closed Landfill Sites	292	0	316	0	23	Increased electricity costs in both sites.	33
Other Variances					2		-6
<b>Highways &amp; Transportation</b>							
Departmental - Transport	41	0	-112	0	-152	Vacant post, management review underway	-91
Civil Design	1,308	-1,943	1,273	-1,973	-65	Based on current income projections	-13
Transport Strategic Planning	442	0	393	0	-50	Vacant posts during the year	-48
School Transport	13,683	-994	15,108	-1,294	1,125	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.	908

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

Division	Working Budget		Forecasted		Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Traffic Management	557	-262	1,023	-921	-193	Net increase in Traffic Regulation orders income, staff vacancies during the year and staff time recharged to grants.	-173
Car Parks	2,269	-3,593	2,034	-3,131	228	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget.	277
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.	300
Road Safety	251	-11	187	0	-54	Staff time recharged to grants	-47
School Crossing Patrols	160	0	127	0	-33	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.	-31
Highway Maintenance	21,543	-12,961	23,667	-14,980	105	£105k budget deficit following the pay award	0
Highway Lighting	3,096	-1,029	2,996	-974	-44	Vacant post now filled from February 2024	-40
Public Rights Of Way	1,069	-83	1,042	-67	-11	Underspend due to maternity leave during the year	-9
Other Variances					21		18
<b>Public Protection</b>							
Animal Welfare	90	-87	87	-33	51	Under achievement of income due to reduced activity	36
Licensing	378	-358	391	-303	68	Under achievement of income due to reduction in number of licensable premises	50
Trading Standards Services Management	151	-42	103	-42	-48	Underspend on salaries	-19
Safeguarding, Licensing & Financial Investigation	97	0	45	0	-52	Underspend on salaries	-52
Fair Trading	212	-68	248	-4	101	Underachievement of income target and additional employee due to be re-aligned.	58
Financial Investigator	126	-527	191	-527	65	Due to continued delays in courts system & slightly under on salary budget	20
Other Variances					-13		-80
<b>Grand Total</b>					<b>2,228</b>		<b>1,957</b>

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

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	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			
<b>Service Improvement &amp; Transformation</b>											
Facilities Management - Building Cleaning	4,731	-4,017	359	1,073	4,939	-4,058	359	1,240	168	£180k budget deficit following the pay award	199
Business Support	122	-35	145	232	177	-40	145	282	50	£48k budget deficit following the pay award	55
Operational Training	64	-65	19	17	41	-43	19	17	0		-9
Departmental Pooled Vehicles	0	0	6	6	13	0	6	19	13	Under-utilisation of pool vehicles	14
Departmental - Core	117	0	-45	71	104	0	-45	59	-12	Net saving on vacant post not estimated to be filled in this financial year due to recruitment freeze	-30
<b>Service Improvement &amp; Transformation</b>	<b>5,032</b>	<b>-4,117</b>	<b>484</b>	<b>1,399</b>	<b>5,274</b>	<b>-4,141</b>	<b>484</b>	<b>1,617</b>	<b>218</b>		<b>228</b>
<b>Waste &amp; Environmental Services</b>											
Environmental Infrastructure	134	0	0	134	98	0	0	98	-35	Part-year saving due to Head of Service post being vacant until July 2023	-35
Waste & Environmental Services Unit	-145	0	12	-133	-308	-0	12	-296	-163	Underspend on pay costs due to a realignment review & recruitment freeze.	-167
Emergency Planning	81	0	12	93	70	0	12	82	-11	Underspend due to Manager post not at top of grade	-8
Civil Contingencies	69	-69	0	-0	69	-69	0	-0	0		-0
Environmental Enforcement	566	-19	77	624	516	-21	77	572	-52	Underspend relates to vacated post, maternity leave and flexible retirement. Realignment review ongoing.	-49
Ammanford Cemetery	32	-27	0	6	30	-26	0	5	-1		-6
Public Conveniences	230	-9	55	276	244	-9	55	290	14	Increase in Danfo contract cost over and above validation	14
Cleansing Service	2,660	-103	101	2,658	2,776	-114	101	2,763	105	£53k deficit in pay budgets due to pay award and efficiencies not met	135
Tim tacluso	262	0	0	262	262	0	0	262	0		0
Waste Services	21,203	-1,405	815	20,613	22,116	-1,669	815	21,262	650	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. £188k pay budget deficit following pay award.	775
Green Waste Collection	671	-602	1	70	645	-650	1	-4	-73	Increased customer base and £5k budget deficit following pay award	-91
COVID-19	0	0	0	0	2	0	0	2	2		0
Powys CC Green Waste collection agreement	0	0	0	0	260	-260	0	0	0		-0
Grounds Maintenance Service and urban parks	3,953	-2,696	266	1,522	4,299	-2,838	266	1,727	205	Deficit in pay budget due to pay award	62
Closed Landfill Sites	292	0	2	295	316	0	2	318	23	Increased electricity costs in both sites.	33
Landfill sites	0	0	0	0	1	0	0	1	1		0
<b>Waste &amp; Environmental Services Total</b>	<b>30,007</b>	<b>-4,931</b>	<b>1,342</b>	<b>26,419</b>	<b>31,397</b>	<b>-5,656</b>	<b>1,342</b>	<b>27,082</b>	<b>664</b>		<b>664</b>

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

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	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			
<b>Highways &amp; Transportation</b>											
Departmental - Transport	41	0	-43	-3	-112	0	-43	-155	-152	Vacant post, management review underway	-91
Sec 278 HT Agreements	0	0	0	0	49	-49	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	1,273	-1,973	124	-576	-65	Based on current income projections	-13
Transport Strategic Planning	442	0	55	497	393	0	55	448	-50	Vacant posts during the year	-48
Transport Revenue Grants - Other	0	0	0	0	50	-50	0	0	0		0
Fleet Management	8,750	-9,813	1,085	23	11,114	-12,173	1,085	26	4		0
Passenger Transport	4,890	-2,676	249	2,462	6,859	-4,645	249	2,463	0		-0
School Transport	13,683	-994	137	12,826	15,108	-1,294	137	13,951	1,125	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.	908
Traffic Management	557	-262	84	379	1,023	-921	84	186	-193	Net increase in Traffic Regulation orders income, staff vacancies during the year and staff time recharged to grants.	-173
Car Parks	2,269	-3,593	129	-1,195	2,034	-3,131	129	-968	228	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget.	277
Nant y Ci Park & Ride	17	-7	0	10	25	-7	0	18	9		19
Electric Cars Charging Points - running costs	0	0	0	0	8	-10	0	-3	-3		-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.	300
Road Safety Revenue Grant	112	-108	0	4	112	-108	0	4	0		0
Road Safety	251	-11	37	278	187	0	37	224	-54	Staff time recharged to grants	-47
School Crossing Patrols	160	0	3	163	127	0	3	129	-33	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.	-31
Bridge Maintenance	819	0	21	840	818	0	21	839	-1		-0
Remedial Earthworks	357	0	2	359	390	-33	2	359	0		-0
Street Works and Highway Adoptions	518	-515	34	38	492	-480	34	46	9		8
Technical Surveys	504	0	33	537	507	0	33	540	3		0
Highway Maintenance	21,543	-12,961	813	9,395	23,667	-14,980	813	9,500	105	£105k budget deficit following the pay award	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	7,106	-7,106	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	2,996	-974	85	2,108	-44	Vacant post now filled from February 2024	-40
Public Rights Of Way	1,069	-83	113	1,099	1,042	-67	113	1,088	-11	Underspend due to maternity leave during the year	-9
GT Link II	235	-235	0	1	91	-91	0	0	-0		0
GT SPF RIF Dev Volunteer Resource PROW	19	-19	0	0	19	-19	0	0	0		0
SPF Funded Caru Sir Gar Project	0	0	0	0	19	-19	0	0	0		0
GT Bwcbabus WG 2019-20 funding	0	0	0	0	321	-321	0	0	0		-0
<b>Highways &amp; Transportation Total</b>	<b>66,940</b>	<b>-40,547</b>	<b>10,239</b>	<b>36,632</b>	<b>75,737</b>	<b>-48,169</b>	<b>10,239</b>	<b>37,807</b>	<b>1,175</b>		<b>1,052</b>

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

Division	Working Budget				Forecasted				Dec 2023	Notes	Oct 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
<b>Public Protection</b>											
PP Management support	98	-9	69	158	105	-7	69	167	9		0
PP Business Support unit	163	0	5	167	141	0	5	146	-22		-20
Public Health	305	-16	45	334	448	-159	45	334	-0		0
Noise Control	230	0	12	242	76	148	12	236	-6		-34
Air Pollution	136	-41	6	101	123	-17	6	112	11		10
Other Pollution	30	0	2	32	44	-12	2	35	2		-10
Water - Drinking Quality	49	-5	3	47	53	-3	3	52	5		5
Stray Horses	6	0	0	6	1	0	0	1	-5		-5
Animal Welfare	90	-87	6	9	87	-33	6	60	51	Under achievement of income due to reduced activity	36
Diseases Of Animals	54	-40	2	16	57	-25	2	35	19		12
Dog Wardens	109	-33	55	131	90	-6	55	138	8		3
Animal Safety	170	0	12	182	156	0	12	167	-14		-14
Public Health Services Management	116	-121	101	96	110	-121	101	91	-6		7
Licensing	378	-358	94	114	391	-303	94	182	68	Under achievement of income due to reduction in number of licensable premises	50
Food Safety & Communicable Diseases	531	-38	24	517	511	-21	24	514	-3		-16
Occupational Health	144	-2	7	149	148	-3	7	153	4		-2
Trading Standards Services Management	151	-42	51	160	103	-42	51	113	-48	Underspend on salaries	-19
Metrology	133	-17	6	122	127	-5	6	128	6		4
Safeguarding, Licensing & Financial Investigation	97	0	5	102	45	0	5	50	-52	Underspend on salaries	-52
Civil Law	250	-3	14	262	236	0	14	250	-12		-10
Fair Trading	212	-68	6	150	248	-4	6	250	101	Underachievement of income target and additional employee due to be re-aligned.	58
Safety	74	-11	3	66	59	-5	3	58	-9		-10
Financial Investigator	126	-527	3	-398	191	-527	3	-333	65	Due to continued delays in courts system & slightly under on salary budget	20
<b>Public Protection Total</b>	<b>3,651</b>	<b>-1,417</b>	<b>532</b>	<b>2,766</b>	<b>3,551</b>	<b>-1,145</b>	<b>532</b>	<b>2,938</b>	<b>171</b>		<b>13</b>
<b>TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE</b>	<b>105,631</b>	<b>-51,012</b>	<b>12,597</b>	<b>67,216</b>	<b>115,959</b>	<b>-59,111</b>	<b>12,597</b>	<b>69,445</b>	<b>2,228</b>		<b>1,957</b>

Capital Programme 2023/24								
Capital Budget Monitoring - Scrutiny Report for December 2023 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>PLACE AND INFRASTRUCTURE</b>	<b>52,501</b>	<b>-23,358</b>	<b>29,143</b>	<b>26,373</b>	<b>-11,068</b>	<b>15,305</b>	<b>-13,838</b>	
Coastal Protection & Flood Defence Works	1,528	-1,015	513	1,176	-792	384	-129	
Fleet Replacement	4,078	0	4,078	1,103	0	1,103	-2,975	Slip to future years owing to extended lead-in times for new vehicles.
Bridge Strengthening & Replacement	809	0	809	897	0	897	88	
Road Safety Improvement Schemes	727	0	727	262	0	262	-465	Slip forward to fund future road schemes.
Road Safety Projects	2,215	-2,180	35	2,215	-2,180	35	0	
Highways Infrastructure	1,937	0	1,937	2,137	0	2,137	200	Increased programme costs because of material increases - accommodate as negative slippage. Fund from future year allocation.
Integrated Waste Strategy	370	0	370	55	0	55	-315	Slip to future years.
Cross Hands ELR	3,170	0	3,170	3,170	0	3,170	0	
Towy Valley Path	18,377	-11,751	6,626	1,327	0	1,327	-5,299	Agreed land purchases and associated fees due to be completed shortly - Slip to 2024/25.
Refuse and Recycling Strategic Transformation	1,000	0	1,000	87	-24	63	-937	Slip to 2024/25, vehicles likely to be procured in 2024/25.
Other Infrastructure Projects	6,257	-4,838	1,419	5,230	-4,488	742	-677	The main variances are Junction improvements -£242k (slip to 2024/25), Walking & Cycling -£180k (slip to 2024/25), Trebeddrod Reservoir -£87k (slip to 2024/25), Ammanford Highway Infrastructure -£56k (slip to 2024/25), Brilliant Basics Fund for Llansteffan North Green Car Park Improvements -£56k (slip to 2024/25) and Murray Street Car Park -£38k (slip to 2024/25).
Property	12,033	-3,574	8,459	8,714	-3,584	5,130	-3,329	The variances are Capital maintenance -£1,433 (slip to 2024/25), County Hall Works -£778k (slip to 2024/25 and 2025/26), Ty Elwyn Works -£1,039k (slip to 2024/25), ReFit Cymru -£111k (slip to 2024/25) and Decarbonisation £32k.
<b>TOTAL</b>	<b>52,501</b>	<b>-23,358</b>	<b>29,143</b>	<b>26,373</b>	<b>-11,068</b>	<b>15,305</b>	<b>-13,838</b>	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Countryside Recreation &amp; Access</b>	<b>176</b>	<b>-105</b>	<b>71</b>	<b>176</b>	<b>-105</b>	<b>71</b>
Rights of Way Improvements Programme	55	0	55	54	0	54
AIG - Access Improvement Grant	105	-105	0	105	-105	0
Byways	16	0	16	17	0	17
<b>Coastal Protection &amp; Flood Defence Works</b>	<b>1,528</b>	<b>-1,015</b>	<b>513</b>	<b>1,176</b>	<b>-792</b>	<b>384</b>
Flood Defence Works	153	-129	24	118	-118	0
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	199	0	199
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	58	0	58
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
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	49	-49	0	64	-64	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	153	-129	24
Quarry Ffynnant - Construction Phase	463	-393	70	347	-294	53
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	35	-35	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	70	-70	0
2023-24 (FCERM) Capital Grant - Llanybydder	116	-116	0	38	-38	0
<b>Fleet Replacement</b>	<b>4,078</b>	<b>0</b>	<b>4,078</b>	<b>1,103</b>	<b>0</b>	<b>1,103</b>
<b>Technical</b>	<b>177</b>	<b>0</b>	<b>177</b>	<b>139</b>	<b>0</b>	<b>139</b>
Murray Street Car Park, Llanelli - Exp	177	0	177	139	0	139
<b>Bridge Strengthening &amp; Replacement</b>	<b>809</b>	<b>0</b>	<b>809</b>	<b>897</b>	<b>0</b>	<b>897</b>
<b>Road Safety Improvement Schemes</b>	<b>727</b>	<b>0</b>	<b>727</b>	<b>262</b>	<b>0</b>	<b>262</b>

Variance for Year £'000	Comment
0	
-1	
0	
1	
-129	
-24	
0	
-101	Slip to 2024/25.
9	
4	
0	
0	
0	
0	
-17	Slip to 2024/25.
0	Project to run beyond April '24.
0	Project to run beyond April '24.
0	Project to run beyond April '24.
-2,975	Slip to future years owing to extended run in times for new vehicles.
-38	Slip to 2024/25 - Needed for ongoing works.
-38	
88	
-465	Slip forward to fund future road schemes.



Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Highways Infrastructure</b>	<b>1,937</b>	<b>0</b>	<b>1,937</b>	<b>2,137</b>	<b>0</b>	<b>2,137</b>
Major Structural Highway Improvements	1,687	0	1,687	1,887	0	1,887
Highways Drainage	250	0	250	250	0	250
<b>Integrated Waste Strategy</b>	<b>370</b>	<b>0</b>	<b>370</b>	<b>55</b>	<b>0</b>	<b>55</b>
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	55	0	55
<b>Refuse and Recycling Strategic Transformation</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>87</b>	<b>-24</b>	<b>63</b>
Refuse and Recycling Strategic Transformation - Vehicles	0	0	0	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1,000	0	1,000	63	0	63
Recycling Depot, Nantycaws, Carmarthen	0	0	0	24	-24	0
<b>Road Safety Projects</b>	<b>2,215</b>	<b>-2,180</b>	<b>35</b>	<b>2,215</b>	<b>-2,180</b>	<b>35</b>
Road Safety Capital Grant 2021/22	33	0	33	33	0	33
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
<b>Trebeddrod Reservoir, Furnace, Llanelli</b>	<b>124</b>	<b>0</b>	<b>124</b>	<b>37</b>	<b>0</b>	<b>37</b>
Trebeddrod Reservoir, Furnace, Llanelli (UPRN 780600)	124	0	124	37	0	37
<b>Junction Improvements</b>	<b>451</b>	<b>-100</b>	<b>351</b>	<b>209</b>	<b>-100</b>	<b>109</b>
A458 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	170	-100	70

Variance for Year £'000	Comment
200	Increased programme costs due to material increases - accommodate as negative slippage. Fund from future year allocation.
200	Increased programme costs because of material increases - accommodate as negative slippage.
0	
-315	Slip to future years.
-145	Slip to future years.
-170	Slip to future years.
0	
-937	
0	
-937	Slip to 2024/25, vehicles likely to be procured in 2024/25.
0	
0	
0	
0	
-87	Slip to 2024/25. Works being agreed and refined with the Reservoir Engineer.
-87	
-242	Slip forward to fund future road schemes.
-225	
-87	
70	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Ammanford Highway Infrastructure</b>	<b>62</b>	<b>0</b>	<b>62</b>	<b>6</b>	<b>0</b>	<b>6</b>
Ammanford Economic Regeneration Highway Infrastructure	62	0	62	6	0	6
<b>Walking &amp; Cycling</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>1</b>	<b>0</b>	<b>1</b>
Active Travel Projects - Carmarthenshire Walking and Cycling Linkages (Carmarthenshire urban connections)	181	0	181	1	0	1
<b>Cross Hands ELR</b>	<b>3,170</b>	<b>0</b>	<b>3,170</b>	<b>3,170</b>	<b>0</b>	<b>3,170</b>
<b>Public Transport Infrastructure</b>	<b>964</b>	<b>-932</b>	<b>32</b>	<b>956</b>	<b>-932</b>	<b>24</b>
Llanelli Rail Station	8	0	8	0	0	0
LTF - Bus Infrastructure Enhancements	956	-932	24	956	-932	24
<b>Towy Valley Path</b>	<b>18,377</b>	<b>-11,751</b>	<b>6,626</b>	<b>1,327</b>	<b>0</b>	<b>1,327</b>
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
Levelling Up Dinewr - Towy Valley Path	17,949	-11,751	6,198	1,327	0	1,327
<b>Carmarthen Western Link Road</b>	<b>136</b>	<b>0</b>	<b>136</b>	<b>136</b>	<b>0</b>	<b>136</b>
<b>SRIC - Safe Routes in Communities</b>	<b>881</b>	<b>-881</b>	<b>0</b>	<b>881</b>	<b>-881</b>	<b>0</b>
SRIC (2023/24) Ponthenri	490	-490	0	490	-490	0
SRIC (2023/24) Tumble	391	-391	0	391	-391	0
<b>Electric Vehicle Infrastructure</b>	<b>424</b>	<b>-263</b>	<b>161</b>	<b>414</b>	<b>-263</b>	<b>151</b>
Electric Vehicle Charging Infrastructure	78	0	78	78	0	78
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-263	47	297	-263	34
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	27	0	27	27	0	27
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	9	0	9	12	0	12

Variance for Year £'000	Comment
-56	Slip to 2024/25. Committed to future Sandy Road works.
-56	
-180	Slip to 2024/25. Committed to future Sandy Road works.
-180	
0	
-8	
-8	
0	
-5,299	
-172	Slip to 2024/25.
-256	Slip to 2024/25.
-4,871	Agreed land purchases and associated fees due to be completed shortly - Slip to 2024/25.
0	
0	
0	
0	
-10	
0	
-13	Slip to 2024/25.
0	Funded by WG grant received and carried in Unapplied Capital Grants Reserve.
3	



Place and Infrastructure - Property						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Capital maintenance</b>	<b>4,595</b>	<b>0</b>	<b>4,595</b>	<b>3,172</b>	<b>-10</b>	<b>3,162</b>
Capital maintenance	4,595	0	4,595	3,172	-10	3,162
<b>Main Administrative Buildings Works</b>	<b>2,772</b>	<b>0</b>	<b>2,772</b>	<b>955</b>	<b>0</b>	<b>955</b>
County Hall Works	1,513	0	1,513	735	0	735
Ty Elwyn Works	1,157	0	1,157	118	0	118
Llanelli Town Hall - Stone Ramp Access	2	0	2	2	0	2
Kidwelly Town Hall	100	0	100	100	0	100
<b>ReFit Cymru</b>	<b>138</b>	<b>0</b>	<b>138</b>	<b>27</b>	<b>0</b>	<b>27</b>
ReFit Cymru	138	0	138	27	0	27
<b>Decarbonisation</b>	<b>4,528</b>	<b>-3,574</b>	<b>954</b>	<b>4,560</b>	<b>-3,574</b>	<b>986</b>
Decarbonisation	557	0	557	200	0	200
Decarbonisation of Estates Programme	3,971	-3,574	397	4,360	-3,574	786
<b>NET BUDGET</b>	<b>12,033</b>	<b>-3,574</b>	<b>8,459</b>	<b>8,714</b>	<b>-3,584</b>	<b>5,130</b>

Variance for Year £'000	Comment
-1,433	Slip to 2024/25. Grant funded works have been prioritised over works funded in-house.
-1,433	
-1817	
-778	Slip to 2024/25 and 2025/26.
-1,039	Slip balance to 2024/25.
0	
0	
-111	Slip to 2024/25.
-111	
32	Slip to 2024/25.
-357	
389	
-3,329	

**County Wide Decarbonisation Projects and Climate Change Response Measures**  
**Capital Budget Monitoring - Scrutiny Report For December 2023**

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>HRA</b>						
<b>Retrofit and Decarbonisation</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>1,645</b>	<b>0</b>	<b>1,645</b>
CX Housing Assets - Asset Management System	245	0	245	245	0	245
New Decarbonisation Initiatives	1,470	0	1,470	1,400	0	1,400
<b>Place and Infrastructure</b>						
<b>Coastal Protection &amp; Flood Defence Works</b>	<b>1,528</b>	<b>-1,015</b>	<b>513</b>	<b>1,176</b>	<b>-792</b>	<b>384</b>
Flood Defence Works	153	-129	24	118	-118	0
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	199	0	199
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	58	0	58
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
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	49	-49	0	64	-64	0
Small Scale Works Grant 2023/24 (Flood Defence)	153	-129	24	153	-129	24
Quarry Ffynnant - Construction Phase	463	-393	70	347	-294	53
2023-24 (FCERM) Capital Grant - Pentrepoeth Road - Heol Buckley, Llanelli	70	-70	0	35	-35	0
2023-24 (FCERM) Capital Grant - Whitland	85	-85	0	70	-70	0
2023-24 (FCERM) Capital Grant - Llanybydder	116	-116	0	38	-38	0
<b>Integrated Waste Strategy</b>	<b>370</b>	<b>0</b>	<b>370</b>	<b>55</b>	<b>0</b>	<b>55</b>
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
WFE Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	55	0	55

Variance for Year £'000	Comment
-70	
0	
-70	
-129	
-24	
0	
-101	Slip to 2024/25.
9	
4	
0	
0	
0	
0	
-17	Slip to 2024/25.
0	
0	
0	
-315	Slip to future years.
-145	Slip to future years.
-170	Slip to future years.
0	

**County Wide Decarbonisation Projects and Climate Change Response Measures**  
**Capital Budget Monitoring - Scrutiny Report For December 2023**

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Refuse and Recycling Strategic Transformation</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>87</b>	<b>-24</b>	<b>63</b>
Refuse and Recycling Strategic Transformation - vehicles	0	0	0	0	0	0
Refuse and Recycling Strategic Infrastructure Transformation	1000	0	1,000	63	0	63
Recycling Depot, Nantycaws, Carmarthen	0	0	0	24	-24	0
<b>Electric Vehicle Infrastructure</b>	<b>424</b>	<b>-263</b>	<b>161</b>	<b>414</b>	<b>-263</b>	<b>151</b>
Electric Vehicle Charging Infrastructure	78	0	78	78	0	78
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-263	47	297	-263	34
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	27	0	27	27	0	27
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	9	0	9	12	0	12
<b>RRF - Resilient Roads Fund</b>	<b>568</b>	<b>-500</b>	<b>68</b>	<b>409</b>	<b>-341</b>	<b>68</b>
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	409	-341	68
<b>Place and Infrastructure - Property</b>						
<b>ReFit Cymru</b>	<b>138</b>	<b>0</b>	<b>138</b>	<b>27</b>	<b>0</b>	<b>27</b>
ReFit Cymru	138	0	138	27	0	27
<b>Decarbonisation Projects</b>	<b>4,528</b>	<b>-3,574</b>	<b>954</b>	<b>4,560</b>	<b>-3,574</b>	<b>986</b>
Decarbonisation	557	0	557	200	0	200
Decarbonisation of Estates Programme	3,971	-3,574	397	4,360	-3,574	786
<b>Regeneration</b>						
<b>Business Support for Renewable Energy Initiatives</b>	<b>456</b>	<b>0</b>	<b>456</b>	<b>74</b>	<b>0</b>	<b>74</b>
Business Support for Renewable Energy Initiatives	456	0	456	74	0	74
<b>NET BUDGET</b>	<b>10,727</b>	<b>-5,352</b>	<b>5,375</b>	<b>8,447</b>	<b>-4,994</b>	<b>3,453</b>

Variance for Year £'000	Comment
-937	
0	
-937	Slip to 2024/25, vehicles likely to be procured in 2024/25.
0	
-10	
0	
-13	Slip to 2024/25.
0	Funded by WG grant received and carried in Unapplied Capital Grants Reserve.
3	
0	
0	
-111	Slip to 2024/25.
-111	
32	Slip to 2024/25.
-357	
389	This relates to heat source pumps heating systems in 6 Schools. It is a two year project.
-382	Slip to 2024/25. Expenditure is dependent on third party delivery.
-382	
-1,922	

**2023/24 Savings Monitoring Report**  
**Place, Sustainability and Climate Change Scrutiny Committee**  
**22nd April 2024**

1 Summary position as at : 31st December 2023

£487 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	1,028	487
<b>Total</b>	<b>1,605</b>	<b>1,118</b>	<b>487</b>

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

Managerial                    £362 k Off delivery target  
Policy                            £125 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	892	362	261	136	125
<b>Total</b>	<b>1,344</b>	<b>982</b>	<b>362</b>	<b>261</b>	<b>136</b>	<b>125</b>

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 but savings will not materialise in 23/24
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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.
<b>Total Highways &amp; Transport division</b>			<b>40</b>	<b>0</b>	<b>40</b>		

**Waste & Environmental Services**

Cleansing	2,674	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	88	0	88	Phased purchase of plant (sweepers) and reduction in labour (agency).	Review of plant and resources is ongoing but savings will not be achieved in this financial year
Cleansing	Total Cleansing budget £2.674m	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	75	0	75	Rationalisation of street cleansing activity	Review of plant and resources is ongoing but savings will not be achieved in this financial year
Waste services			100	0	100	Reduction in operational costs in CWM	Pending review of transfer stations logistics
<b>Total Waste &amp; Environmental Services</b>			<b>263</b>	<b>0</b>	<b>263</b>		

**Place & Infrastructure Total****362 0 362****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	0	25	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.	Price increases require completion of a legal process however this is delayed due to the implementation of the 20mph speed limits.
<b>Total for Highways &amp; Transport</b>			<b>25</b>	<b>0</b>	<b>25</b>		

**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.
<b>Total Waste &amp; Environmental division</b>			<b>100</b>	<b>0</b>	<b>100</b>		

**Place & Infrastructure Total****125 0 125**



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
<b>Total Homes and Safer Communities</b>			<b>90</b>	<b>90</b>	<b>0</b>	

#### 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 performance management services.	16	16	0	Reduction in office consumables, photocopying & postages
<b>Total for Business Support &amp; Performance</b>			<b>16</b>	<b>16</b>	<b>0</b>	

##### 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	<b>£10k</b> - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. <b>£0.75k</b> - 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	<b>Introduce charge for deferred TTRO applications</b> 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	<b>Increased income from Road Closures</b> 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	<b>£15k</b> - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. <b>£20k</b> - 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	<b>£4k</b> - 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. <b>£3k</b> - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	26	0	<b>Depot Storesperson (Cillefwr Depot)</b> ~ 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	<b>£30k - General Mtce / Minor Works</b> ~ 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. <b>£25k - Signs</b> ~ 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. <b>£25k - Road Studs</b> ~ 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 (Llandovery) 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	<b>Additional Needs Personal Travel Budgets.</b> 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
<b>Total Highways &amp; Transport division</b>			<b>345</b>	<b>345</b>	<b>0</b>	

**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 <b>2023/24</b> with the potential to purchase vehicles meaning a reduction in revenue spend with a required capital purchase of vehicles. <b>2025/26</b> - 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	
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.
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 - <b>100%</b> rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
<b>Total Waste &amp; Environmental Services</b>			<b>531</b>	<b>531</b>	<b>0</b>	
<b>Place &amp; Infrastructure Total</b>			<b>892</b>	<b>892</b>	<b>0</b>	

### 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	<b>Decrease number of School Crossing Patrols</b> - 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.
<b>Total for Highways &amp; Transport</b>			<b>73</b>	<b>73</b>	<b>0</b>	

##### 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
<b>Total Waste &amp; Environmental division</b>			<b>63</b>	<b>63</b>	<b>0</b>	

#### Place & Infrastructure Total

**136      136      0**

**Savings Monitoring Report - 2022/23 brought forward**  
**Place, Sustainability and Climate Change Scrutiny Committee**  
**22nd April 2024**

1 Summary position as at : 31st December 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
	<b>130</b>	<b>0</b>	<b>130</b>

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
	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 £228k overspend on the December 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.
<b>Total Highways &amp; Transport division</b>			<b>130</b>	<b>0</b>	<b>130</b>		

**Place & Infrastructure Total****130      0      130****Policy - Off Target****NOTHING TO REPORT**

Mae'r dudalen hon yn wag yn fwriadol

## PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

11 MAWRTH 2024

**PRESENNOL** Cyngorydd K. Madge (Cadeirydd) (Yn y Siambr)

**Cynghorwyr (Yn y Siambr):**

K. Davies                                      N. Lewis                                      B.D.J. Phillips                                      G.B. Thomas  
Cyngorydd H. Jones yn lle'r Cyngorydd T.A.J. Davies

**Cynghorwyr (Yn rhithwir):**

D.C. Evans                                      S. Godfrey-Coles                                      M. Donoghue  
Cyngorydd M. Donoghue yn lle'r Cyngorydd T. Higgins

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

- Cyngorydd A. Vaughan Owen, Yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd;
- Cyngorydd E. Thomas, Yr Aelod Cabinet dros Transport, Gwasanaethau Trafnidiaeth.

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

D.W. John, Pennaeth Seilwaith Amgylcheddol;  
R. Griffiths, Pennaeth Lle a Chynaliadwyedd;  
J. Morgan, Pennaeth Tai;  
J. Edwards, Rheolwr Gwella Busnes;  
B. Kathrens, Rheolwr Amddiffyn Rhag Llifogydd Ac Amddiffyn yr Arfordir;  
M. Runeckles, Swyddog Cefnogi Aeolodau;  
R. D. Williams, Arweinydd Iechyd Cyhoeddus;  
J. Owen, Swyddog Gwasanaethau Democrataidd.

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

E. Evans, Prif Swyddog Gwasanaethau Democrataidd

[Noder: Yn ystod camau terfynol ystyried Eitem 6 ar yr Agenda, gohiriwyd y cyfarfod gan y Cadeirydd am 11.15am oherwydd diffyg annisgwyl yn y rhyngwyd.]

**Siambr, Neuadd y Sir, Caerfyrddin, SA31 1JP ac o bell: 10:00yb - 11:15yb**

**1. YMDDIHEURIADAU AM ABSENOLDEB**

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr S. Allen, P. Cooper, J. James, T.A.J. Davies a T. Higgins.

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

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

### 3. CWESTIYNAU GAN Y CYHOEDD

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

Codwyd, gan fod yr eitem hon yn eitem agenda sefydlog, y dylid gwneud mwy o waith hyrwyddo i annog cwestiynau cyhoeddus. Bydd Aelodau'r Cabinet yn gweithio gyda'r tîm Cyfathrebu i ystyried hyrwyddo'r meysydd i'w craffu yn unol â Blaengynllun Gwaith y Pwyllgor.

### 4. ADRODDIAD PERFFORMIAD CWARTER 3 - 2023/24 (01/04/23-31/12/23) YN BRIODOL I'R PWYLLGOR CRAFFU HWN

Cafodd y Pwyllgor adroddiad perfformiad a oedd yn darparu'r cynnydd ar ddiwedd Chwarter 3 2023/24. Fel rhan o'u rôl i graffu ar berfformiad, ystyriodd yr Aelodau y cynnydd ar y camau gweithredu sy'n berthnasol i'r Pwyllgor hwn a oedd yn gysylltiedig â'r camau gweithredu a'r mesurau sy'n gysylltiedig â Strategaeth Gorfforaethol 2022-2027 ac amcanion llesiant.

Cyflwynodd yr Aelodau Cabinet dros Newid Hinsawdd, Datgarboneiddio a Gwasanaethau Cynaliadwyedd a Thrafnidiaeth, Gwastraff a Seilwaith y meysydd yn eu portffolio.

Holwyd ynghylch y canlynol mewn perthynas â'r adroddiad:-

- Cyfeiriwyd at yr adran gŵynion ar dudalen 2 yr adroddiad. Dywedwyd gan fod y ffigurau oddi ar y targed a oedd rhywbeth y gellid ei wneud i wella'r rhain? Dywedodd y Pennaeth Seilwaith Amgylcheddol fod nifer o gŵynion yn gymhleth yn eu natur, yn aml yn cymryd mwy o amser i ymchwilio iddynt a fyddai wedyn yn mynd y tu hwnt i'r targed 14 diwrnod. Rhoddwyd sicrwydd i'r Aelodau bod yr achwynydd yn cael gwybod bob amser am linell amser y gŵyn.
- Cyfeiriwyd at gam gweithredu 16559 - Gweithredu System Rheoli Priffyrdd wedi'i diweddarau i ddarparu polisi archwilio ac atgyweirio seiliedig ar risg. Gofynnwyd a oedd y rhaglen atgyweirio wedi gwella ers gweithredu'r system? Eglurodd yr Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith fod y system rheoli priffyrdd bresennol wedi'i diweddarau i weithredu'r dull seiliedig ar risg ar gyfer archwilio ac atgyweirio yn unol â'r Cynllun Rheoli Asedau Priffyrdd sy'n nodi'r blaenoriaethau ar gyfer atgyweiriadau ar y rhwydwaith ffyrdd.

Mynegwyd pryder fod y targed o 90 diwrnod i atgyweirio diffyg ar y ffordd yn sgil cwyn yn rhy hir a bod angen adolygu hyn gan fod y ffyrdd gwledig yn arbennig yn dioddef. Codwyd sylw ychwanegol i gefnogi y gallai llawer ddigwydd mewn 90 diwrnod a oedd yn ymestyn y risg o atebolrwydd i'r Awdurdod gynyddu hawliadau yswiriant posibl.



- Cyfeiriwyd at nifer y cwynion cam 1 a ddyfynnir ar dudalen 2 yr adroddiad. Mynegwyd siom ynglŷn â'r ffigurau a ddyfynnir - allan o 253 o gŵynion dim ond 161 yr ymdriniwyd â nhw yn unol â'r amserlen. Yn ogystal, o ran cwynion cam 2 – oddi ar y targed, dywedwyd nad oedd y datganiad a ddarparwyd yn weithred adferol - 'nid yw'n bosibl i uwch-swyddogion gwblhau'r ymchwiliad'. Teimlwyd bod hyn yn ffordd arall o ddweud nad oedd digon o adnoddau i reoli'r sefyllfa. Cytunodd y Rheolwr Gwella Busnes nad oedd y data mewn perthynas â chwynion cam 1 yn ddelfrydol, wrth gydnabod bod y galw ar amser swyddogion yn achosi problem yr oedd yn cael ei adolygu ar hyn o bryd. Fel y nodwyd yn gynharach, roedd cwynion cam 2 yn fwy cymhleth gan gymryd mwy o amser i ymchwilio iddynt, ond trafodwyd hyn gyda'r achwynydd.
- Yn ogystal â chydabod dirywiad parhaus ffyrdd diddosbarth, tynnwyd sylw at 3 chwarter yr adroddiadau a oedd ar y targed a chafodd canmoliaeth ei chyfleu i'r tîm ar y cyflawniad hwn.
- Mewn ymateb i ymholiad a godwyd ynghylch yr arwyddion 20mya, dywedodd y Pennaeth Seilwaith Amgylcheddol fod Llywodraeth Cymru ar hyn o bryd yn talu am yr holl gostau o ran y difrod i'r arwyddion 20mya.
- Awgrymwyd y dylid llunio gweithgor trawsbleidiol i ystyried ac adolygu'r terfynau cyflymder o 20mya yn Sir Gaerfyrddin. Teimlwyd y gellid newid llawer o ardaloedd. Mewn ymateb i'r awgrym dywedodd yr Aelod Cabinet dros Wasanaethau Trafnidiaeth, Gwastraff a Seilwaith fod yr Awdurdod ar hyn o bryd yn aros am ganllawiau newydd i'w cyhoeddi gan Lywodraeth Cymru ac ar ôl derbyn y gallai fod yn amser cyfleus i'r Pwyllgor Craffu ystyried ymhellach.

## **PENDERFYNWYD YN UNFRYDOL nodi Adroddiad Perfformiad Chwarter 3 2023/24.**

### **5. DATBLYGIAD POSIBL ASIANTAETH RHEOLI PLÂU FEWNOL**

Derbyniodd y Pwyllgor adroddiad a oedd yn darparu gwybodaeth am y datblygiad posibl o Asiantaeth Rheoli Plâu Fewnol.

Wrth gyflwyno'r adroddiad, gofynnodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd, wrth gyflwyno'r adroddiad i'r Pwyllgor, roi eu barn ynghylch a ddylai swyddogion baratoi achos busnes manwl fel rhan o'r broses cyn penderfynu ar gyfer datblygu polisi cyn ei gyflwyno i'r Cabinet.

Holwyd ynghylch y canlynol mewn perthynas â'r adroddiad:-

- Rhoddwyd adborth cadarnhaol o ran syniad a chynnwys yr adroddiad, teimlwyd y byddai datblygu gwasanaeth rheoli plâu mewnol yn fuddiol ac yn cael canlyniad cadarnhaol.
- Dywedwyd er nad yw pob cwmni preifat yn ystyried y rhesymau cyfannol ehangach ynghylch pam fod llygod mawr yn broblem, roedd hwn yn faes y gallai'r Cyngor ei gyflawni.

- Cynigiwyd cyflwyno'r achos busnes datblygedig i'r Pwyllgor Craffu i'w ystyried ymhellach. Byddai hyn yn caniatáu i'r Pwyllgor ystyried y manylion gan gynnwys costau ac adnoddau. Eiliwyd y cynnig hwn.
- Mynegwyd fod angen i'r gwasanaeth a ddarperir gan yr Awdurdod fod yn fwy ymatebol wrth ddatblygu achos busnes yn erbyn unrhyw ddarpariaeth fasnachol a chytunwyd bod y dull cyfannol yn ffactor pwysig.

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

**5.1 fod achos busnes manwl ar gyfer datblygu Asiantaeth Rheoli Plâu fewnol fel rhan o'r broses cyn benderfynu ar gyfer datblygu polisïau yn cael ei greu.**

**5.2 darparu datblygiad yr achos busnes manwl i'r Pwyllgor Craffu i'w ystyried.**

### **6. RHEOLI TRAETHLIN AC ADDASU ARFORDIROL YN SIR GAERFYRDDIN**

Derbyniodd y Pwyllgor adroddiad ar Reoli Traethlin ac Addasu Arfordirol yn Sir Gaerfyrddin er mwyn gwneud sylwadau.

Amlygodd yr Aelod Cabinet dros Newid Hinsawdd, Datgarboneiddio a Chynaliadwyedd, er bod yr Aelodau wedi derbyn yr adroddiad ar gyfer craffu drwy e-bost yn ddiweddarach ym mis Hydref a mis Tachwedd y llynedd, cafodd ei roi ar yr agenda ffurfiol ar gyfer sylwadau pellach.

Holwyd ynghylch y canlynol mewn perthynas â'r adroddiad:-

- Atgoffodd y Cadeirydd yr Aelodau fod llythyr wedi'i anfon at y Gweinidog Newid Hinsawdd ar ran y Pwyllgor yn gofyn am gyllid ychwanegol yn yr ymgais i helpu i frwydro yn erbyn glaw a stormydd niweidiol o ganlyniad i newid yn yr hinsawdd.
- Wrth gydnabod bod gan Sir Gaerfyrddin 90km o arfordir i'w reoli, gwnaed nifer o sylwadau mewn perthynas â'r penderfyniadau anodd y bu'n rhaid eu gwneud i wario arian ar amddiffynfeydd. Roedd cydbwyso'r angen am beirianeg galed neu ail-alinio wedi'i reoli yn benderfyniad anodd ac mae tua 2300 o gartrefi preswyl mewn perygl o erydu arfordirol.
- Er mwyn dangos i'r Aelodau y gwaith amddiffyn a oedd ar waith a'r materion sy'n codi, awgrymwyd bod y Pwyllgor yn ystyried trefnu ymweliad safle i weld ardaloedd lle gwnaed gwaith o ran amddiffyn yr arfordir a'r hyn a ystyriwyd yn beryglus wrth aros am waith. Byddai swyddogion yn ystyried safleoedd priodol i'r Pwyllgor ymweld â nhw.

- Cyfeiriwyd at dudalen 4 yr adroddiad. O ran caffael yr arolwg topograffig o'r arfordir, gofynnwyd a oedd Awdurdodau eraill wedi talu i'r gwaith hwn gael ei wneud neu a oedd yr Awdurdod hwn wedi ei brynu ar ei ben ei hun? Eglurodd y Rheolwr Amddiffyn rhag Llifogydd a Diogelu'r Arfordir, er bod Canolfan Monitro Arfordirol Cymru yn comisiynu arolwg gwaelodlin, fod yr Awdurdod hwn wedi gofyn am waith ychwanegol yn bennaf oherwydd cymhlethdod ardal y tair afon i sicrhau darpariaeth lawn.
- Cyfeiriwyd at bwynt 6, tudalen 6 o'r adroddiad. O ran ymgysylltu â thirfeddianwyr a datblygwyr safleoedd diwydiannol a chyn-ddiwydiannol, gofynnwyd a ellid darparu mwy o wybodaeth mewn perthynas â natur yr ymgysylltu â thirfeddianwyr. Eglurodd y Rheolwr Amddiffyn rhag Llifogydd a Diogelu'r Arfordir fod cyllid wedi ei dderbyn ar gyfer Swyddog Addasu Arfordirol newydd. Byddai'r rôl hon yn gweithio yn y gymuned, gan gysylltu â'r cymunedau hynny sydd mewn perygl o lifogydd a rhannu pa gamau yr hoffent eu cyflawni a'u gweithredu.

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

**22 MAWRTH 2024**

**PRESENNOL** Cyngorydd K. Madge (Cadeirydd)

**Cynghorwyr:**

S.M. Allen                                      D.C. Evans                                      J.D. James                                      N. Lewis  
Cyngorydd M. Donoghue – yn lle'r Cyngorydd T. Higgins  
Cyngorydd H. Jones – yn lle'r Cyngorydd T.A.J. Davies

**Hefyd yn bresennol:**

Cyngorydd A. Vaughan Owen, Yr Aelod Cabinet dros Newid Hinsawdd,  
Datgarboneiddio a Chynaliadwyedd;  
Cyngorydd E. Thomas, Yr Aelod Cabinet dros Transport, Gwasanaethau Trafnidiaeth,  
Gwastraff a Seilwaith.

**Hefyd yn bresennol:**

R. Griffiths, Pennaeth Lle a Chynaliadwyedd  
B. Kathrens, Rheolwr Amddiffyn Rhag Llifogydd Ac Amddiffyn yr Arfordir  
S. Rees, Cyfieithydd Ar Y Pryd  
D. Hall-Jones, Swyddog Cefnogi Aelodau  
M. Runeckles, Swyddog Cefnogi Aelodau  
E. Bryer, Swyddog Gwasanaethau Democrataidd  
K. Thomas, Swyddog Gwasanaethau Democrataidd

**Rhith-Gyfarfod: 10:00 - 10:30 yb**

**1. YMDDIHEURIADAU AM ABSENOLDEB**

Derbyniwyd ymddiheuriadau am absenoldeb gan y Cynghorwyr A. Davies,  
S. Godfrey-Coles, T. Higgins a G.B. Thomas.

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

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

### **3. RHEOLI TRAETHLIN AC ADDASU ARFORDIROL YN SIR GAERFYRDDIN**

Atgoffwyd y Pwyllgor gan y Cadeirydd, yn ei gyfarfod ar 13 Mawrth 2024, ei fod wedi gohirio ystyried y mater uchod oherwydd anawsterau technegol, ac aildrefnwyd y cyfarfod ar gyfer y diwrnod hwnnw er mwyn i'r Pwyllgor barhau ei drafodaethau ynghylch y Cynllun Rheoli Traethlin ac Addasu Arfordirol yn Sir Gaerfyrddin ynghyd â'r eitemau oedd yn weddill ar yr agenda.

Codwyd y sylwadau/ymholiadau canlynol ynghylch yr adroddiad:

- Cyfeiriwyd at yr 87 o gamau gweithredu o fewn y cynllun rheoli traethlin sy'n ymwneud ag Arfordir Sir Gaerfyrddin, yr Hendy i Bentywyn. Cadarnhawyd eu bod yn cael eu craffu gan Grwp Peirianeg Arfordirol Abertawe a Bae Caerfyrddin sydd, yn ei dro, yn adroddi Gyfoeth Naturiol Cymru a Llywodraeth Cymru.
- Cadarnhawyd y byddai unrhyw waith amddiffyn rhag llifogydd sydd i'w wneud ar yr arfordir ger arfordir Sir Gaerfyrddin yn destun asesiad effaith llawn cyn iddynt ddechrau.
- O ran effaith adeiladu ar orlifdiroedd / ardaloedd sydd mewn perygl o lifogydd, rhoddwyd gwybod i'r Pwyllgor y byddai unrhyw ddatblygiad o'r fath yn destun darpariaethau Nodyn Cyngor Technegol Rhif 15 Llywodraeth Cymru: Datblygu, Llifogydd ac Erydu Arfordirol. Roedd y nodyn hwnnw'n cael ei adolygu ar hyn o bryd gan Lywodraeth Cymru, ac mae disgwyl cyhoeddiad yn ddiweddarach yn y flwyddyn. Yn dilyn cyhoeddi, byddai ei ddarpariaethau yn cael eu bwydo i'r cynllun datblygu lleol.
- O ran yr effaith bosibl y gallai carthu tywod oddi ar y glannau ei chael ar yr arfordir, cadarnhawyd mai'r cyfrifoldeb dros roi trwyddedau carthu oedd Cyfoeth Naturiol Cymru. Gallai'r Cyngor, fodd bynnag, gyflwyno sylwadau i'r corff hwnnw mewn perthynas ag unrhyw garthu yr ystyriai a allai effeithio ar arfordir y Sir.

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

- 3.1 Dderbyn adroddiad Rheoli Traethlin ac Addasu Arfordirol yn Sir Gaerfyrddin.**
- 3.2 Bod y Pwyllgor yn cynnal ymweliadau safle i weld gwaith amddiffyn arfordirol a wneir yn Sir Gaerfyrddin ac ardaloedd yr ystyrir eu bod yn beryglus ac yn aros am waith.**

**4. 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 22 Ebrill 2024 a rhoddwyd cyfle i'r Pwyllgor wneud cais am unrhyw wybodaeth benodol yr hoffai'r Aelodau ei chynnwys yn yr adroddiadau.

**PENDERFYNWYD YN UNFRYDOL gytuno ar y rhestr o'r eitemau i'w hystyried yng nghyfarfod nesaf y Pwyllgor ar 22 Ebrill 2024.**

**5. LLOFNODI YN GOFNOD CYWIR COFNODION Y CYFARFOD A GYNHALIWYD AR 30 IONAWR 2024**

**PENDERFYNWYD llofnodi cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 30 Ionawr 2024 fel cofnod cywir.**

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**CADEIRYDD**

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**DYDDIAD**