

Pecyn Dogfennau Preifat



sirgar.llyw.cymru
carmarthenshire.gov.wales

DYDD MAWRTH, 17 HYDREF 2023

HOLL AELODAU PWYLLGOR CRAFFU LLE, CYNALIADWYEDD A NEWID HINSAWDD

Mae'r adroddiadau a'r dogfennau amgaeedig wedi'u dosbarthu i aelodau'r Pwyllgor Craffu Lle, Cynaliadwyedd a Newid Hinsawdd drwy e-bost yn unol â phenderfyniad y Pwyllgor i graffu y tu allan i broses ffurfiol y Pwyllgor

Swyddog democrataidd:	Janine Owen
Ffon (Linell uniongyrchol):	01267 224030
E-bost:	JanineOwen@sirgar.gov.uk

**PWYLLGOR CRAFFU
LLE CYNALIADWYEDD A NEWID HINSAWDD
13 AELODAU**

GRŴP PLAID CYMRU- 6 Aelodau

Cyng. Karen Davies (Aelod y Pwyllgor)
Cyng. Arwel Davies (Aelod y Pwyllgor)
Cyng. Colin Evans (Aelod y Pwyllgor)
Cyng. Neil Lewis (Aelod y Pwyllgor)
Cyng. Dorian Phillips (Aelod y Pwyllgor)
Cyng. Gareth Thomas (Aelod y Pwyllgor)

GRŴP LLAFUR - 5 Aelodau

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

GRŴP ANNIBYNNOL - 2 Aelodau

Cyng. Sue Allen (Aelod y Pwyllgor)
Lle wag

REPORTS

- | | | |
|----|---|---------|
| 1. | ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW
2023/24 | 5 - 32 |
| 2. | ADRODDIAD ALLDRO CYLLIDEB REFENIW 2022/23 | 33 - 46 |
| 3. | RHEOLI TRAETHLIN AC ADDASU ARFORDIROL YN SIR
GAERFYRDDIN | 47 - 60 |

Mae'r dudalen hon yn wag yn fwriadol

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

HYDREF 2023

**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 30^{ain} Mehefin 2023, ynglyn â 2023/24.

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

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

Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

Enw Cyfarwyddwr y

Gwasanaeth:

Chris Moore

Awdur yr adroddiad:

Chris Moore

Swydd:

Cyfarwyddwyr y
Gwasanaethau Corfforaethol

Rhif Ffôn / Cyfeiriad E-bost:

01267 224120

CMoore@sirgar.gov.uk

EXECUTIVE SUMMARY**PLACE, SUSTAINABILITY & CLIMATE CHANGE
SCRUTINY COMMITTEE
3rd OCTOBER 2023****REVENUE & CAPITAL BUDGET
MONITORING REPORT 2023/24**

The Financial monitoring Report is presented as follows:

Revenue Budgets**Appendix A**

Summary position for the Place, Sustainability & Climate Change Scrutiny Committee. Services within the Place & Infrastructure & Public Protection remit are forecasting a £1,222k 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 £18,257k compared with a working net budget of £30,969k giving a -£12,712k 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**

The savings monitoring report.

DETAILED REPORT ATTACHED?

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

IMPLICATIONS

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

Signed: Chris Moore Director of Corporate Services

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

3. Finance

Revenue – Overall, the Place & Infrastructure and Public Protection services are projecting to be over the approved budget by £1,222k.

Capital – The capital programme shows a variance of -£12,712k against the 2023/24 approved budget.

Savings Report - The expectation is that at year end £1,150k of Managerial savings against a target of £1,348k are forecast to be delivered. £187k of Policy savings against a target of £261k put forward for 2023/24 are forecast to be delivered.

7. Physical Assets

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

CABINET MEMBER PORTFOLIO HOLDERS AWARE?

YES

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

THESE ARE DETAILED BELOW:

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

Mae'r dudalen hon yn wag yn fwriadol

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Summary

Division	Working Budget				Forecasted				June 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	4,867	-4,117	478	1,228	4,858	-4,104	478	1,231	4
Waste & Environmental Services	30,004	-4,926	1,342	26,420	30,595	-5,265	1,342	26,672	252
Highways & Transportation	57,691	-31,300	10,247	36,638	62,021	-34,773	10,247	37,495	857
Property	44,135	-41,785	448	2,798	20,076	-17,814	448	2,710	-89
Public Protection	3,641	-1,427	532	2,746	3,612	-1,199	532	2,945	198
GRAND TOTAL	140,339	-83,556	13,046	69,830	121,162	-63,156	13,046	71,052	1,222

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Main Variances

Division	Working Budget		Forecasted		June 2023 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Waste & Environmental Services						
Waste & Environmental Services Unit	-12	0	-124	-0	-112	Interim staffing complement, temporary recruitment freeze to ensure a comprehensive review of staffing / management structure based on the amalgamation of services
Environmental Enforcement	566	-19	513	-20	-54	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being assessed.
Waste Services	20,527	-1,400	21,213	-1,537	550	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place.
Green Waste Collection	671	-602	612	-621	-78	Increased customer base
Grounds Maintenance Service and urban parks	3,953	-2,696	3,831	-2,620	-46	More work kept in-house therefore less sub-contractor costs.
Other Variances					-8	
Highways & Transportation						
Departmental - Transport	41	0	19	0	-22	Vacant post, management review underway
Departmental Pooled Vehicles	0	0	14	0	14	Under-utilisation of pool vehicles
School Transport	13,690	-994	14,538	-1,178	664	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.
Traffic Management	557	-274	877	-659	-65	Staff vacancies including 1 vacant post to be filled during the year and net increase in Traffic Regulation orders income
Car Parks	2,268	-3,593	2,046	-2,990	380	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from October 2023.
Nant y Ci Park & Ride	17	-7	35	-7	18	Overspend following cessation of service after the start of the financial year due to statutory notice periods.
Road Safety	251	-11	181	0	-60	Staff time recharged to grants
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.
Street Works and Highway Adoptions	470	-466	464	-473	-12	Short term salary saving.
Highway Lighting	3,096	-1,029	3,076	-1,037	-28	Vacant post estimated to be filled from October
Other Variances					1	

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Main Variances

Division	Working Budget		Forecasted		June 2023 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Property						
Property Division Business Unit	136	0	0	0	-136	Vacant HOS post awaiting further review of departmental structure
Property Design - Business Unit	2,697	-3,010	3,181	-3,447	48	11 vacant posts which includes 3 trainees and graduates therefore not generating income to cover indirect costs
Other Variances					0	
Public Protection						
Public Health	318	-16	345	-16	27	Re-alignment of staffing budgets required, overall position on target
Noise Control	239	0	157	-0	-82	Re-alignment of staffing budgets required, overall position on target
Animal Welfare	93	-87	94	-44	44	Under achievement of income
Licensing	393	-368	385	-303	57	Under achievement of income
Food Safety & Communicable Diseases	551	-38	574	-39	22	Re-alignment of staffing budgets required, overall position on target
Safeguarding, Licensing & Financial Investigation	101	0	47	0	-54	Staff Vacancy
Fair Trading	243	-68	250	-3	72	Under achievement of income
Financial Investigator	132	-527	187	-527	55	Under achievement of income, delays in court cases
Other Variances					59	
Grand Total					1,222	

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Detail Variances

Division	Working Budget				Forecasted				June 2023	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
Service Improvement & Transformation										
Facilities Management - Building Cleaning	4,731	-4,017	359	1,073	4,755	-4,042	359	1,072	-0	
Environmental Infrastructure	0	0	0	0	7	0	0	7	7	
Business Support	-44	-35	145	66	-45	-35	145	65	-2	
Operational Training	64	-65	19	17	25	-27	19	17	-0	
Departmental - Core	117	0	-45	71	116	0	-45	70	-1	
Service Improvement & Transformation	4,867	-4,117	478	1,228	4,858	-4,104	478	1,231	4	
Waste & Environmental Services										
Waste & Environmental Services Unit	-12	0	12	0	-124	-0	12	-112	-112	Interim staffing complement, temporary recruitment freeze to ensure a comprehensive review of staffing / management structure based on the amalgamation of services
Emergency Planning	81	0	12	93	73	0	12	85	-8	
Civil Contingencies	69	-69	0	0	73	-73	0	-0	-0	
Environmental Enforcement	566	-19	77	624	513	-20	77	570	-54	Underspend relates to vacated post, maternity leave and flexible retirement. Future needs are being assessed.
Ammanford Cemetery	34	-27	0	7	31	-30	0	1	-6	
Public Conveniences	230	-9	55	276	231	-9	55	277	1	
Cleansing Service	2,660	-103	101	2,658	2,667	-108	101	2,660	1	
Town Centre Management	262	0	0	262	262	0	0	262	0	
Waste Services	20,527	-1,400	808	19,934	21,213	-1,537	808	20,484	550	Delivery of the interim phase of the waste strategy has increased costs due to contingency measures put in place.
Absorbent Hygiene Products (Collection)	671	0	7	678	672	0	7	679	0	
Green Waste Collection	671	-602	1	70	612	-621	1	-8	-78	Increased customer base
COVID-19	0	0	0	0	4	-1	0	3	3	
Powys CC Green Waste collection agreement	0	0	0	0	246	-246	0	-0	-0	
Grounds Maintenance Service and urban parks	3,953	-2,696	266	1,522	3,831	-2,620	266	1,477	-46	More work kept in-house therefore less sub-contractor costs.
Closed Landfill Sites	292	0	2	295	292	0	2	295	-0	
GT Caru Cymru	0	0	0	0	1	0	0	1	1	
Waste & Environmental Services Total	30,004	-4,926	1,342	26,420	30,595	-5,265	1,342	26,672	252	

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Detail Variances

Division	Working Budget				Forecasted				June 2023 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Highways & Transportation										
Departmental - Transport	41	0	-43	-3	19	0	-43	-24	-22	Vacant post, management review underway
Departmental Pooled Vehicles	0	0	6	6	14	0	6	20	14	Under-utilisation of pool vehicles
Civil Design	1,308	-1,943	124	-511	1,280	-1,915	124	-511	0	
Transport Strategic Planning	454	0	55	509	454	0	55	509	-0	
Fleet Management	8,750	-9,813	1,085	23	8,796	-9,859	1,085	23	-0	
Passenger Transport	4,888	-2,682	249	2,455	6,907	-4,701	249	2,455	-0	
School Transport	13,690	-994	137	12,833	14,538	-1,178	137	13,497	664	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.
Traffic Management	557	-274	84	367	877	-659	84	302	-65	Staff vacancies including 1 vacant post to be filled during the year and net increase in Traffic Regulation orders income
Car Parks	2,268	-3,593	130	-1,195	2,046	-2,990	130	-815	380	Parking income not achieving income targets due to reduced footfall in town centres together with year on year validation applied to budget. Parking fees increase of 5% due to be implemented from October 2023.
Nant y Ci Park & Ride	17	-7	0	10	35	-7	0	27	18	Overspend following cessation of service after the start of the financial year due to statutory notice periods.
Electric Cars Charging Points - running costs	0	0	0	0	-2	0	0	-2	-2	
Road Safety Revenue Grant	112	-108	0	4	112	-108	0	4	0	
Road Safety	251	-11	37	278	181	0	37	218	-60	Staff time recharged to grants
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.
Bridge Maintenance	819	0	21	840	819	0	21	840	0	
Remedial Earthworks	357	0	2	359	357	0	2	359	-0	
Street Works and Highway Adoptions	470	-466	34	38	464	-473	34	25	-12	Short term salary saving.
Technical Surveys	504	0	33	537	505	0	33	538	1	
Highway Maintenance	12,489	-3,907	813	9,395	14,166	-5,584	813	9,395	-0	
Capital Charges	0	0	7,174	7,174	0	0	7,174	7,174	0	
Western Area Works Partnership	6,156	-6,156	106	106	6,076	-6,076	106	106	-0	
Highway Lighting	3,096	-1,029	85	2,152	3,076	-1,037	85	2,124	-28	Vacant post estimated to be filled from October
Public Rights Of Way	1,069	-83	113	1,099	1,042	-54	113	1,102	2	
GT Link II	235	-235	0	1	133	-132	0	1	0	
Highways & Transportation Total	57,691	-31,300	10,247	36,638	62,021	-34,773	10,247	37,495	857	
Property										
Property Division Business Unit	136	0	22	159	0	0	22	22	-136	Vacant HOS post awaiting further review of departmental structure
Property Maintenance Business Unit	1,377	-1,351	65	90	1,376	-1,350	65	90	0	
Property Maintenance Operational	36,552	-36,908	183	-173	12,151	-12,506	183	-173	-0	
Property Maintenance - Notional Allocation	2,800	0	13	2,812	2,800	0	13	2,812	-0	
Mechanical and Electrical Schools & other LEA SLA	515	-515	0	0	512	-512	0	-0	-0	
Pumping Stations	57	0	0	57	57	0	0	57	-0	
Property Design - Business Unit	2,697	-3,010	165	-147	3,181	-3,447	165	-100	48	11 vacant posts which includes 3 trainees and graduates therefore not generating income to cover indirect costs
Property Total	44,135	-41,785	448	2,798	20,076	-17,814	448	2,709	-89	

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring as at 30th June 2023 - Detail Variances

Division	Working Budget				Forecasted				June 2023	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000	
Public Protection										
PP Management support	98	-9	69	158	98	-9	69	158	0	
PP Business Support unit	169	0	5	174	169	0	5	174	-0	
Public Health	318	-16	45	346	345	-16	45	373	27	Re-alignment of staffing budgets required, overall position on target
Noise Control	239	0	12	251	157	-0	12	169	-82	Re-alignment of staffing budgets required, overall position on target
Air Pollution	141	-41	6	107	122	-20	6	108	2	
Other Pollution	31	0	2	34	44	0	2	47	13	
Water - Drinking Quality	51	-5	3	49	54	-5	3	52	3	
Stray Horses	6	0	0	6	6	0	0	6	0	
Animal Welfare	93	-87	6	12	94	-44	6	56	44	Under achievement of income
Diseases Of Animals	56	-40	2	19	57	-27	2	32	14	
Dog Wardens	112	-33	55	134	120	-32	55	142	8	
Animal Safety	177	0	12	189	171	0	12	183	-7	
Public Health Services Management	55	-121	101	36	56	-121	101	36	0	
Licensing	393	-368	94	119	385	-303	94	176	57	Under achievement of income
Food Safety & Communicable Diseases	551	-38	24	537	574	-39	24	558	22	Re-alignment of staffing budgets required, overall position on target
Occupational Health	151	-2	7	156	156	-1	7	162	7	
Trading Standards Services Management	46	-42	51	55	63	-42	51	72	18	
Metrology	139	-17	6	127	129	-6	6	129	1	
Safeguarding, Licensing & Financial Investigation	101	0	5	106	47	0	5	52	-54	Staff Vacancy
Civil Law	261	-3	14	273	263	0	14	278	5	
Fair Trading	243	-68	6	181	250	-3	6	253	72	Under achievement of income
Safety	77	-11	3	69	65	-5	3	63	-6	
Financial Investigator	132	-527	3	-392	187	-527	3	-337	55	Under achievement of income, delays in court cases
Public Protection Total	3,641	-1,427	532	2,746	3,612	-1,199	532	2,945	198	
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	140,339	-83,556	13,046	69,830	121,162	-63,156	13,046	71,052	1,222	

Capital Programme 2023/24							Variance for Year £'000	Comment
Capital Budget Monitoring - Scrutiny Report for June 2023 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
PLACE AND INFRASTRUCTURE	50,339	-19,370	30,969	24,904	-6,647	18,257	-12,712	
Coastal Protection & Flood Defence Works	1,696	-1,185	511	1,118	-714	404	-107	Slip to 2024/25.
Fleet Replacement	4,496	0	4,496	1,730	0	1,730	-2,766	Slip to 2024/25 - Replacement Programme needs to be reprofiled.
Bridge Strengthening & Replacement	809	0	809	809	0	809	0	
Road Safety Improvement Schemes	727	0	727	255	0	255	-472	Slip to 2024/25 Retained for future roads programme.
Highways Infrastructure	1,937	0	1,937	2,237	0	2,237	300	Increased materials and labour costs.
Integrated Waste Strategy	225	0	225	225	0	225	0	
Cross Hands ELR	384	0	384	420	0	420	36	Funding needs to be identified to complete the scheme.
Towy Valley Path	18,377	-11,751	6,626	2,722	0	2,722	-3,904	Delays with land acquisition.
Other Infrastructure Projects	13,309	-6,434	6,875	12,222	-5,933	6,289	-586	The main variances include: -£86k against Murray Street Car Park, -£312k Junction improvements and £181k Walking and Cycling.
Property	8,379	0	8,379	3,166	0	3,166	-5,213	£2,729k slippage against the capital maintenance programme because of prioritisation of education grant funded projects - slip to 2024/25; -£806k slippage on County Hall works, -£1,007k Ty Elwyn, -£500k Decarbonisation measures.
TOTAL	50,339	-19,370	30,969	24,904	-6,647	18,257	-12,712	

Mae'r dudalen hon yn wag yn fwiadol

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For June 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Countryside Recreation & Access	176	-105	71	176	-105	71
Rights of Way Improvements Programme	55	0	55	55	0	55
AIG - Access Improvement Grant	105	-105	0	105	-105	0
Byways	16	0	16	16	0	16
Coastal Protection & Flood Defence Works	1,696	-1,185	511	1,118	-714	404
Flood Defence Works	129	-129	0	147	-129	18
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	49	0	49	204	0	204
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	49	0	49
Bronwydd Phase 2 (Funded by Rev Cont.)	3	0	3	3	0	3
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	30	-30	0
Flood Risk Management - General Budget	537	-457	80	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	33	-33	0	33	-33	0
Small Scale Works Grant 2023/24 (Flood Defence)	147	-129	18	147	-129	18
Flood Mitigation	200	0	200	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	463	-393	70
Fleet Replacement	4,496	0	4,496	1,730	0	1,730
Fleet Replacement	4,496	0	4,496	1,730	0	1,730
Technical	177	0	177	91	0	91
Murray Street Car Park, Llanelli - Exp	177	0	177	91	0	91
Bridge Strengthening & Replacement	809	0	809	809	0	809
Road Safety Improvement Schemes	727	0	727	255	0	255
Road Safety Improvement Schemes	727	0	727	255	0	255
Highways Infrastructure	1,937	0	1,937	2,237	0	2,237
Major Structural Highway Improvements	1,687	0	1,687	1,987	0	1,987
Highways Drainage	250	0	250	250	0	250

Variance for Year £'000	Comment
0	
0	
0	
0	
-107	Balance of Funds to be slipped to 2024/25.
18	
0	
155	
0	
0	
-80	General Funding budget - Slip to 2024/25.
0	
0	
-200	Works to be identified.
0	
-2,766	Slip to 2024/25 - Programme needs to be reprofiled.
-2,766	
-86	
-86	
0	
-472	Slip to 2024/25.
-472	
300	Increased materials and labour costs.
300	
0	

Place and Infrastructure						
Capital Budget Monitoring - Scrutiny Report For June 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Local Places For Nature	0	0	0	42	-42	0
University of Trinity Saint David (Local Places for Nature 2022/23) (REFCUS)	0	0	0	42	-42	0
S106 Funded Projects	0	0	0	5	-5	0
S106 Funded - Active Travel link between Copperhouse Roundabout and the junction with Northumbria Road	0	0	0	5	-5	0
NET BUDGET	41,960	-19,370	22,590	21,738	-6,647	15,091

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
-7,499	

Place and Infrastructure - Property						
Capital Budget Monitoring - Scrutiny Report For June 2023						
	Working Budget			Forecasted		
Scheme	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Capital maintenance	4,571	0	4,571	1,779	0	1,779
Capital maintenance	4,571	0	4,571	1,779	0	1,779
Main Administrative Buildings Works	2,670	0	2,670	857	0	857
County Hall Works	1,513	0	1,513	707	0	707
Ty Elwyn Works	1,157	0	1,157	150	0	150
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation	1,000	0	1,000	500	0	500
Decarbonisation of Estates Programme	1,000	0	1,000	500	0	500
NET BUDGET	8,379	0	8,379	3,166	0	3,166

Variance for Year £'000	Comment
-2,792	Slip To 2024/25 - prioritising other grant funded projects.
-2,792	
-1,813	Slip to 2024/25.
-806	Final Phase arranged for 2024/25.
-1,007	Slip to 2024/25.
-108	
-108	
-500	Slip to 2024/25.
-500	
-5,213	

Mae'r dudalen hon yn wag yn fwiadol

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

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
HRA						
Retrofit and Decarbonisation	1,715	0	1,715	1,715	0	1,715
CX Housing Assets - Asset Management System	245	0	245	245	0	245
New Decarbonisation Initiatives	1,470	0	1,470	1,470	0	1,470
Place and Infrastructure						
Coastal Protection & Flood Defence Works	1,696	-1,185	511	1,118	-714	404
Flood Defence Works	129	-129	0	147	-129	18
Post-Storm Repairs to Flood & Coastal Erosion Risk Management Infrastructure	42	0	42	42	0	42
Small Scale Works Grant 2022/23 (Flood Defence)	49	0	49	204	0	204
Burry Port Coastal Projection - Prelim Works (Funded by Rev Cont.)	49	0	49	49	0	49
Bronwydd Phase 2 (Funded by Rev Cont.)	3	0	3	3	0	3
FCERM Capital Grant 2022/23 - Kidwelly	44	-44	0	30	-30	0
Flood Risk Management - General Budget	537	-457	80	0	0	0
FCERM Capital Grant 2022/23 - Pen Y Fan, Llanelli - Exp	33	-33	0	33	-33	0
Small Scale Works Grant 2023/24 (Flood Defence)	147	-129	18	147	-129	18
Flood Mitigation	200	0	200	0	0	0
Quarry Ffynnant - Construction Phase	463	-393	70	463	-393	70
Integrated Waste Strategy	225	0	225	225	0	225
Circular Economy Grant - Repair Workshop and Re-use Shop Llanelli	170	0	170	170	0	170
Circular Economy Grant - Bulky Waste Collection Vehicles	0	0	0	0	0	0
WEEF Scoping Study (for re-processing facility based at the Nantycaws)	55	0	55	55	0	55

Variance for Year £'000	Comment
0	
0	
0	
-107	Balance of Funds to be slipped to 2024/25.
18	
0	
155	
0	
0	
0	
-80	General Funding budget - Slip to 2024/25.
0	
0	
-200	Works to be identified.
0	
0	
0	

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

Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Refuse and Recycling Strategic Transformation	5,730	0	5,730	5,730	0	5,730
Refuse and Recycling Strategic Infrastructure Transformation - vehicles	4,730	0	4,730	4,730	0	4,730
Refuse and Recycling Strategic Infrastructure Transformation	1000	0	1,000	1000	0	1000
Electric Vehicle Infrastructure	338	-264	74	317	-180	137
Electric Vehicle Charging Infrastructure	0	0	0	78	0	78
ULEVTF - Ultra Low Emission Vehicle Transformation Fund	310	-264	46	211	-180	31
ULEVTF - TrawsCymru T1 Aberystwyth to Carmarthen Zero Emission Bus Scheme	19	0	19	19	0	19
OZEV Grant - Onstreet Residential Chargepoint Scheme (ORCS) 2022/23	9	0	9	9	0	9
RRF - Resilient Roads Fund	568	-500	68	568	-500	68
RRF - Resilient Roads in Severe Weather 2023/24	568	-500	68	568	-500	68
Place and Infrastructure - Property						
ReFit Cymru	138	0	138	30	0	30
ReFit Cymru	138	0	138	30	0	30
Decarbonisation Projects	1,000	0	1,000	500	0	500
Decarbonisation of Estates Programme	1,000	0	1,000	500	0	500
Regeneration						
Business Support for Renewable Energy Initiatives	456	0	456	150	0	150
Business Support for Renewable Energy Initiatives	456	0	456	150	0	150
NET BUDGET	11,866	-1,949	7,691	10,353	-1,394	6,840

Variance for Year £'000	Comment
0	
0	
0	
63	
78	
-15	
0	
0	
0	
0	
0	
0	
0	
-108	
-108	
-500	Slip to 2024/25.
-500	
-306	Under review - slip to 2025/26.
-306	
-851	

2023/24 Savings Monitoring Report
Place, Sustainability & Climate Change Scrutiny Committee
3rd October 2023

1 Summary position as at : 30th June 2023

£272 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Communities	40	40	0
Place & Infrastructure	1,569	1,297	272
	1,609	1,337	272

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

Managerial £198 k Off delivery target
Policy £74 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	40	40	0	0	0	0
Place & Infrastructure	1,308	1,110	198	261	187	74
	1,348	1,150	198	261	187	74

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
--------------	----------	--	----	---	----	-----------------------------	--

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	16	24	Introduce a second camera enforcement vehicle, Business Case prepared	Second camera car is being procured on a lease arrangement which involves fitting a rooftop camera system to a County Council vehicle. The enforcement software system is hosted and will integrate with the existing Imperial administrative system. The first month is being undertaken as a free trial expected to start in September.
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	15	0	15	Reduce budget allocated to TRO for parking issues, Focus on sites with evidenced safety issue	£10k efficiency target already being met with new sites only being agreed where there is a clear safety case, previously agreed sites being completed. Unable to achieve both.
Total Highways & Transport division			55	16	39		

Waste & Environmental Services

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

Place & Infrastructure Total**214 16 198****Policy - Off Target****Place & Infrastructure****Highways & Transport**

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	5	5	We are proposing a charge for the commercial use of these car parks.	The Council's Valuations Team are assisting in determining appropriate commercial rates to charge.
Parking Services	-----"	On-street permit parking areas prevents commuters parking in residential areas and ensures more parking opportunities for local residents and any business within the permit area	25	6	19	There is an administrative cost in receiving applications for on-street parking permits, checking eligibility and vehicle details, processing applications and issuing permits. There is also a cost to patrolling and enforcing the permit parking areas and maintaining road markings. Residents permits have cost £30 since 2009 and the proposal is to increase on-street permit charge to £40 per year to cover costs.	Price increases require completion of a legal process however this is delayed due to the implementation of the 20mph speed limits.
Total for Highways & Transport			35	11	24		

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	50	50	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 full year savings in 23/24.
Total Waste & Environmental division			100	50	50		

Place & Infrastructure Total**135 61 74**

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 Budget

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.
Public protection	2,123	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	10	10	0	Comprehensive review of charging digest e.g. licences. Will need a comprehensive review and resource intensive Increase in some charges
Total Homes and Safer Communities			40	40	0	

Communities Budget Total

40 40 0

Place & Infrastructure

Business Support & Performance

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

Highways & Transport

Road Safety	243	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	5	0	Road Safety Innovation - the service will develop income streams and sponsorship. If sponsorship is not delivered a budget cut will be made
Parking Services	-----	-----	30	30	0	New fixed camera enforcement sites to tackle congestion & improve road safety, New sites to enforce yellow box blocking and banned turning movements
Traffic Mangement	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 Mangement	-----	-----	11	11	0	£10k - Limit number of prohibition of waiting orders processed per year with emphasis on safety rationale. £0.75k - Increase charge for Tourism signs, currently £100 for assessing application, works costs are extra, we currently process around 5 applications per year. Suggest increase to £250
Traffic Management	391	Implement road safety/speed management schemes in accordance with statutory obligations.	5	5	0	Introduce charge for deferred TTRO applications of £350. In 2022/23 we expect to have revised road closures for 15 projects to applicants delaying start of works.
School Transport	3,645	Provision of home to primary/secondary/special schools transport in accordance with statutory obligations. Provision of transport in the post-16 sector is a discretionary service. Provision of passenger assistants for pupils with Additional Learning Needs	30	30	0	Additional Needs Personal Travel Budgets. Parents will be offered a personal travel budget to help reduce demand on the Authority.
Asset Utilisation - Client budget reductions Invest to Save	various across the dept	Use of vehicles and plant with service users.	10	10	0	Review the utilisation of plant for all services within the department.
Road Safety and Traffic Management	634	The Traffic Management & Road Safety Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	50	50	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature.
Street Works	58	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthen County Council under section 38 of the Highways Act.	31	31	0	£15k - Additional income generation from Street Works compliance issues if the Compliance and Enforcement Officer role is created and filled. £20k - Additional income from an increased coring programme subject to creation and appointment of the Compliance and Enforcement Officer role and procurement process. Cost Recovery not income generation i.e. Retrospective charge for sub standard reinstatement work identified from coring sampling of reinstated works undertaken by utility companies.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Highways - Public Lighting & stopping up orders	1,382	Provision and maintenance of Street lighting and ancillary equipment. <u>Stopping Up Orders</u> are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	7	7	0	£4k - Increase cost for switching off / on traffic signals for roadworks - increase charge from £250 to £350 (approx. 30-40 switch offs per year) Powys charge £400, Pembrokeshire 2 hours, Swansea £225 or £312 Out of Hours. £3k - increase income target for Stopping Up Orders
Highway Services	-----"	-----"	26	26	0	Depot Storesperson (Cillefwr Depot) ~ Depot Storesperson post has remained vacant since Oct 2021 following promotion of the Storesperson to Depot Foreperson. Management of the depot stores, waste transfer station and servicing and maintenance of the light plant & tools has continued to be undertaken effectively. No requirement to back-fill the post.
Highway Services	-----"	-----"	80	80	0	£30k - General Mtce / Minor Works ~ Reduce general maintenance budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work. Negative impact on general maintenance work , total revenue and capital budget is insufficient to meet demand. Backlog of maintenance works will continue to increase leading to claims. Reduction in work raises the level of overhead recovery unless there is a corresponding reduction in overheads. £25k - Signs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work. £25k - Road Studs ~ Reduce maintenance budget and prioritise work in line with the risk based / network hierarchy approach laid down in the HAMP. Negative impact on maintenance work.
Highway Services	-----"	-----"	10	10	0	Rationalisation of mechanical plant and equipment and reconfiguration of construction gangs. Plant and equipment to be reviewed across all sectors, North West (Llandovery) currently has the smallest workload for construction works.
Technical Surveys	-----"	-----"	20	20	0	Reduce technical surveys. Reduce drainage (mapping & condition surveys) and geotechnical surveys
Total Highways & Transport division			330	330	0	

Waste & Environmental Services

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

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Cleansing	2,674	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	88	88	0	Phased purchase of plant (sweepers) and reduction in labour (agency).
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	70	70	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
Cleansing	Total Cleansing budget £2.674m	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess.	75	75	0	Rationalisation of street cleansing activity
Grounds maintenance - Reduced sub-contractor work	1,272	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	30	30	0	Grounds - additional sub-contractor efficiencies
Waste, Grounds and Cleansing	no specific budget	A review of consumables; PPE and Water	10	10	0	At present we provide an annual stock of single-use water bottles during the summer season to all staff. We propose to provide a single re-usable water container to all operational staff with access to drinking water re-fill stations. A review of PPE provision - Gloves, and clothing. With the provision of higher quality items meaning reduced ongoing replacement costs.
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities.	67	67	0	Technology driven efficiencies at HWRC sites
Public Conveniences	210	Carmarthenshire County Council currently oversees the running and servicing of 19 publicly accessible traditional stand-alone toilet blocks throughout the county.	15	15	0	Public Toilet Rate Relief - 100% rate relief is available to occupied properties in the rating list described as Public Lavatories/Conveniences.
Total Waste & Environmental Services			694	694	0	
Property						
Property Maintenance	notional allocation 2,596	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	54	54	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			54	54	0	
Place & Infrastructure Total			1,094	1,094	0	

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Policy - On Target						
Place & Infrastructure						
Highways & Transport						
Countryside Access	982	The Public Rights of Way network (PROW) extends over 2000Km and includes a range of paths, byways and bridleways. A network hierarchy has been introduced to focus limited resources on the most popular and key routes. Where vegetation encroaches over a PROW it is normally the adjacent landowner's responsibility to cut the vegetation back. The Council's responsibility normally only relates to the surface of the route.	15	15	0	Cease discretionary clearance by Contractors (3 cuts per year) of overhanging and encroaching vegetation on 70% of the promoted PROW network (132km) and engage with landowners to ensure they take responsibility for their encroaching vegetation
Traffic Management			8	8	0	Decrease number of School Crossing Patrols - CCC have currently got 42 sites with only an estimated 30 sites that meet the threshold criteria for SCP.
Nant y Ci Park & Ride	50	The park and ride facility at Nant-y-Ci includes a shuttle bus service which links to Carmarthen town centre and Glangwili Hospital. Use of the service is particularly low with a current average of 4.3 passengers per trip. However, this also includes people living in the area surrounding Nant-y-Ci who walk to the site to catch one of the half hourly service. This reduces the viability of alternative bus services which run nearby but on a less frequent basis.	40	40	0	Withdrawal of service between Nant-y-Ci, Town Centre and Glangwili Hospital. The service is part funded by Hywel Dda health board and discussions will take place before any service change.
Total for Highways & Transport			63	63	0	
Waste & Environmental Services						
Household Waste Recycling Centres (HWRC)	total budget for Waste is £18.2m	There are currently four HWRCs located across the County that serve all communities. With Trostre, Nantycaws and Wernddu HWRCs open 7 days a week and Whitland open 5 days.	63	63	0	This proposal focuses on the rationalisation of the days and times that the sites are open based upon usage. 1. Change of Whitland opening hours - 10am -4pm all year - £7,500 2. Change Nantycaws and Wernddu to close on one week day based on site usage - £55,500
Total Waste & Environmental division			63	63	0	
Place & Infrastructure Total			126	126	0	

Savings Monitoring Report - 2022/23 brought forward
Place, Sustainability & Climate Change Scrutiny Committee
3rd October 2023

1 Summary position as at : 30th June 2023

£130 k variance from delivery target

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

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

Managerial
Policy

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

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

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

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

Managerial - Off Target

Place & Infrastructure

Highways & Transport

Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services are showing a £380k overspend on the June budget monitoring report due to reduced footfall in town centres. Parking fee increase of 5% due to be implemented.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
Total Highways & Transport division			130	0	130		

Place & Infrastructure Total

130 0 130

Policy - Off Target

NOTHING TO REPORT

DDIM IW GYHOEDDI

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

HYDREF 2023

**ADRODDIAD ALLDRO CYLLIDEB
REFENIW 2022/23**

GOFYNNIR I'R PWYLLGOR CRAFFU:

Derbyn yr Adroddiad Alldro Cyllideb ar gyfer y Gwasanaethau Lle a Seilwaith a Diogelu'r Cyhoedd, am 2022/23.

Y Rhesymau:

I ddatgan sefyllfa diwedd blwyddyn y gyllideb i'r Pwyllgor ynglyn â 2022/23.

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

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

Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

Enw Cyfarwyddwr y

Gwasanaeth:

Chris Moore

Awdur yr adroddiad:

Chris Moore

Swydd:

Cyfarwyddwr y
Gwasanaethau Corfforaethol

Rhif Ffôn / Cyfeiriad E-bost:

01267 224120

CMoore@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE
SCRUTINY COMMITTEE

OCTOBER 2023

REVENUE BUDGET
OUTTURN REPORT 2022/23

The Financial Outturn 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 reporting a £577k overspend.

Appendix B

Report on main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Appendix D

Details the savings monitoring position for the end of the year.

DETAILED REPORT ATTACHED?

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

IMPLICATIONS

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

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

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

3. Finance

Revenue

Overall, the Place & Infrastructure and Public Protection services show a net variance of £577k against the approved budget.

Savings Report

At year end, £694k of Managerial savings against a target of £824k were delivered. £20k of Policy savings against a target of £20k put forward for 2022/23 were delivered.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?
YES

(Include any observations here)

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

THESE ARE DETAILED BELOW:

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

Mae'r dudalen hon yn wag yn fwriadol

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Summary

Division	Working Budget				Actual				EOY Actual Variance for Year £'000	Feb 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	3,999	-3,878	1,559	1,679	4,134	-3,898	1,559	1,794	115	228
Waste & Environmental Services	30,010	-5,039	3,058	28,029	30,919	-5,463	3,058	28,514	485	667
Highways & Transportation	66,042	-40,598	12,833	38,276	67,600	-41,956	12,833	38,477	200	125
Property	43,363	-45,995	1,956	-676	41,576	-44,629	1,956	-1,097	-421	-200
Public Protection	3,563	-1,384	1,067	3,246	3,537	-1,161	1,067	3,442	197	132
GRAND TOTAL	146,976	-96,894	20,472	70,554	147,766	-97,107	20,472	71,131	577	953

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Main Variances

Division	Working Budget		Actual		EOY Actual Variance for Year £'000	Notes	Feb 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Service Improvement & Transformation							
Facilities Management - Building Cleaning	4,429	-3,783	4,595	-3,843	106	£114k pressure on wages due to actual pay award being more than budget and only partly met corporately; increased level of agency expenditure as a result of staff sickness.	205
Other Variances					9		23
Waste & Environmental Services							
Waste & Environmental Services Unit	15	0	-75	-0	-90	Interim staffing complement, recruitment will be reviewed once new HOS appointed	-96
Emergency Planning	79	0	67	0	-12	Underspend on pay costs and supplies & services	-6
SAB - Sustainable Drainage approval Body Unit	131	-134	128	-84	48	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	58
Environmental Enforcement	590	-19	508	-24	-87	Underspend relates to vacated post and maternity leave. Future needs are being assessed.	-83
Waste Services	19,784	-1,366	20,346	-1,408	521	£104k pressure on wages due to actual pay award being more than budget and only partly met corporately; Planned draw-down from reserves for waste services not required in 2022/23 as other divisions within the department are showing underspends.	661
Green Waste Collection	623	-550	609	-602	-67	Increased customer base	-47
Waste services - Covid19 related	0	0	225	-31	194	Sickness absence related agency cover and driver support services	196
Closed Landfill Sites	175	0	151	0	-24	Unable to complete all works due to weather conditions.	-10
Other Variances					3		-6
Highways & Transportation							
Departmental - Transport	44	0	6	0	-38	Vacant post, management review underway	-43
Departmental Pooled Vehicles	0	0	14	0	14	Under-utilisation of pool vehicles	17
Civil Design	1,276	-1,869	1,267	-1,845	15	Income target not achieved	-1
Transport Strategic Planning	414	0	504	-63	27	Additional appraisal costs and part-funding of Towy Valley Path post	-3
Stopping-up Orders	0	-8	1	0	10	Income target not achieved	9
School Transport	13,503	-946	13,813	-1,108	149	Additional cost of tender prices and fuel price increases.	134
Traffic Management	594	-289	860	-611	-56	Net increase in Traffic Regulation orders income	-36
Car Parks	2,194	-3,348	1,911	-2,919	146	Parking income not achieving income targets due to reduced footfall in town centres.	239
Nant y Ci Park & Ride	85	-34	116	-54	12	Reduced demand on the service	13
Road Safety	230	-5	132	-3	-96	Vacant post filled in January, reduced hours for another post and an estimated £66k officers time recharged to grants	-96
School Crossing Patrols	164	0	126	0	-38	Several posts have become vacant and will not be refilled	-34
Street Works and Highway Adoptions	456	-396	508	-431	18	Insufficient income to cover additional pay costs	-8

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Main Variances

Division	Working Budget		Actual		EOY Actual Variance for Year £'000	Notes	Feb 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Highway Maintenance	21,594	-12,842	23,654	-14,725	66	Winter maintenance pressures	30
Public Rights Of Way	1,007	-75	943	-58	-47	Savings on pay due to reduced hours; vacancies during the first and second quarters	-47
Other Variances					19		-49
Property							
Property Division Business Unit	138	0	0	0	-138	Vacant HOS post, review on-going	-140
Property Maintenance Operational	33,968	-36,249	33,651	-36,247	-315	Increased income from internal recharges reflecting work completed during the year, including significant unexpected projects.	-240
Pumping Stations	55	0	64	0	10	Additional cost due to further testing at Llandovery pumping station	36
Property Design - Business Unit	2,974	-3,338	2,267	-2,606	25	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased absence as a result of sickness, maternity and paternity leave.	87
Other Variances					-4		57
Public Protection							
PP Business Support unit	163	0	133	0	-30	Underspend on Supplies & Services	-26
Public Health	305	-15	356	-14	51	Overspend on salaries and fly tipping costs	39
Noise Control	231	0	133	-0	-98	Under on salaries	-53
Animal Welfare	88	-87	86	-44	41	Under achievement of income, mainly due to reduction in licensed dog breeders	48
Public Health Services Management	55	-115	116	-115	61	Over on salaries	60
Licensing	379	-345	381	-303	44	Underachievement of licensing income	-52
Safeguarding, Licensing & Financial Investigation	98	0	44	0	-54	Under on salaries & Supplies & Services	39
Financial Investigator	127	-527	225	-467	158	Outstanding cases only part delivered during 2022/23.	0
Other Variances					23		78
Grand Total					577		953

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Detail Variances

DDIM I'W GYHOEDDI

Division	Working Budget				Actual				EOY Actual Variance for Year £'000	Notes	Feb 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Service Improvement & Transformation											
Facilities Management - Building Cleaning	4,429	-3,783	1,043	1,688	4,595	-3,843	1,043	1,794	106	£114k pressure on wages due to actual pay award being more than budget and only partly met corporately; increased level of agency expenditure as a result of staff sickness.	205
Business Support	-447	-35	479	-3	-444	-35	479	-0	3		14
Operational Training	-5	-59	64	-1	-41	-23	64	0	1		2
Departmental - Core	22	0	-27	-5	27	0	-27	-0	5		7
Rechargeable Works	0	0	0	0	-2	2	0	0	0		-0
Service Improvement & Transformation	3,999	-3,878	1,559	1,679	4,134	-3,898	1,559	1,794	115		228
Waste & Environmental Services											
Waste & Environmental Services Unit	15	0	75	90	-75	-0	75	0	-90	Interim staffing complement, recruitment will be reviewed once new HOS appointed	-96
Emergency Planning	79	0	24	103	67	0	24	91	-12	Underspend on pay costs and supplies & services	-6
Civil Contingencies	0	0	0	0	6	-6	0	0	0		0
Dyfed Powys LRF Covid 19 Support 2020/21 Grant	0	0	9	9	47	-47	9	9	1		0
Flood Defence & Land Drainage	570	-0	104	674	571	-1	104	674	0		0
WG-Flood & Coastal Erosion Risk Management Revenue Grant	200	-200	0	0	209	-200	0	9	9		0
SAB - Sustainable Drainage approval Body L	131	-134	24	21	128	-84	24	69	48	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	58
Reservoirs	62	0	0	62	55	0	0	55	-7		0
Environmental Enforcement	590	-19	148	719	508	-24	148	633	-87	Underspend relates to vacated post and maternity leave. Future needs are being assessed.	-83
Ammanford Cemetery	28	-8	0	20	25	-12	0	13	-7		-1
Child Burial & Cremation Grant Scheme	0	0	0	0	9	-9	0	0	0		0
Public Conveniences	248	-6	61	303	253	-8	61	306	3		-3
Cleansing Service	2,731	-133	229	2,827	2,743	-145	229	2,827	-0		0
Waste Services	19,784	-1,366	1,798	20,216	20,346	-1,408	1,798	20,736	521	£104k pressure on wages due to actual pay award being more than budget and only partly met corporately; Planned draw-down from reserves for waste services not required in 2022/23 as other divisions within the department are showing underspends.	661
Absorbent Hygiene Products (Collection)	612	0	60	672	614	0	60	674	2		5
Green Waste Collection	623	-550	39	112	609	-602	39	46	-67	Increased customer base	-47
Glass collection	284	0	24	308	319	-35	24	308	0		0
Waste services - Covid19 related	0	0	0	0	225	-31	0	194	194	Sickness absence related agency cover and driver support services	196
Powys CC Green Waste collection agreement	0	0	0	0	9	-9	0	0	0		0
Grounds Maintenance Service and urban pa	3,763	-2,568	458	1,654	3,981	-2,786	458	1,654	0		-8
Closed Landfill Sites	175	0	2	177	151	0	2	153	-24	Unable to complete all works due to weather conditions.	-10
Landfill sites	0	0	0	0	6	0	0	6	6		0
Coastal Protection	54	0	1	56	50	0	1	51	-4		0
GTP para Cymru	61	-55	0	6	63	-57	0	6	0		0
Waste & Environmental Services Total	30,010	-5,039	3,058	28,029	30,919	-5,463	3,058	28,514	485		667

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Detail Variances

Division	Working Budget				Actual				EOY Actual Variance for Year £'000	Notes	Feb 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			
Highways & Transportation											
Departmental - Transport	44	0	-6	38	6	0	-6	0	-38	Vacant post, management review underway	-43
Departmental Pooled Vehicles	0	0	6	6	14	0	6	20	14	Under-utilisation of pool vehicles	17
Engineering Sub-Contractors	0	0	0	0	5	-5	0	1	1		0
Sec 278 HT Agreements	0	0	0	0	77	-77	0	-0	-0		0
Civil Design	1,276	-1,869	305	-288	1,267	-1,845	305	-273	15	Income target not achieved	-1
Transport Strategic Planning	414	0	123	537	504	-63	123	565	27	Additional appraisal costs and part-funding of Towy Valley Path post	-3
Stopping-up Orders	0	-8	0	-8	1	0	0	1	10	Income target not achieved	9
Transport Revenue Grants - Other	0	0	0	0	47	-47	0	-0	-0		0
Fleet Management	6,801	-7,728	1,385	458	7,586	-8,513	1,385	458	0		0
Passenger Transport	5,334	-3,926	309	1,718	4,593	-3,185	309	1,717	-0		0
School Transport	13,503	-946	333	12,889	13,813	-1,108	333	13,038	149	Additional cost of tender prices and fuel price increases.	134
Traffic Management	594	-289	126	432	860	-611	126	375	-56	Net increase in Traffic Regulation orders income	-36
Car Parks	2,194	-3,348	492	-663	1,911	-2,919	492	-517	146	Parking income not achieving income targets due to reduced footfall in town centres.	239
Nant y Ci Park & Ride	85	-34	1	51	116	-54	1	63	12	Reduced demand on the service	13
Electric Cars Charging Points - running costs	0	0	0	0	1	-4	0	-2	-2		-2
Storm Damage	0	0	0	0	2	0	0	2	2		2
Road Safety Revenue Grant	130	-110	13	33	130	-110	13	33	0		0
Road Safety	230	-5	68	292	132	-3	68	196	-96	Vacant post filled in January, reduced hours for another post and an estimated £66k officers time recharged to grants	-96
School Crossing Patrols	164	0	22	187	126	0	22	148	-38	Several posts have become vacant and will not be refilled	-34
Bridge Maintenance	998	0	55	1,054	1,007	0	55	1,062	9		4
Remedial Earthworks	131	0	2	133	186	-45	2	142	9		0
Street Works and Highway Adoptions	456	-396	103	162	508	-431	103	180	18	Insufficient income to cover additional pay costs	-8
Technical Surveys	620	0	69	690	620	0	69	690	0		0
Highway Maintenance	21,594	-12,842	1,751	10,503	23,654	-14,725	1,640	10,570	66	Winter maintenance pressures	30
Capital Charges	0	0	6,966	6,966	0	0	6,966	6,966	-0		0
Western Area Works Partnership	7,115	-7,091	310	334	6,485	-6,572	421	334	-0		0
Town & Community Councils LED Conversion project	0	0	0	0	40	-40	0	0	0		0
Highway Lighting	2,644	-1,221	154	1,577	2,380	-957	154	1,577	0		-54
Public Rights Of Way	1,007	-75	222	1,154	943	-58	222	1,106	-47	Savings on pay due to reduced hours; vacancies during the first and second quarters	-47
GT Link II	708	-707	23	24	585	-584	23	24	0		0
Highways & Transportation Total	66,042	-40,598	12,833	38,276	67,600	-41,956	12,833	38,476	200		125
Property											
Property Division Business Unit	138	0	21	158	0	0	21	21	-138	Vacant HOS post, review on-going	-140
Property Maintenance Business Unit	1,460	-1,488	394	366	1,283	-1,311	394	366	0		0
Property Maintenance Operational	33,968	-36,249	946	-1,336	33,651	-36,247	946	-1,650	-315	Increased income from internal recharges reflecting work completed during the year, including significant unexpected projects.	-240
Temporary Mortuaries - COVID-19	0	0	0	0	2	0	0	2	2		2
Property Maintenance - Notional Allocation	27	0	13	39	27	0	13	39	0		0
Schools Handyvan Service	0	0	0	0	326	-326	0	0	0		0
Mechanical and Electrical Schools & other LEA SLA	510	-482	0	28	492	-464	0	28	-0		0

Place, Sustainability & Climate Change Scrutiny Committee
Budget Monitoring - Actual 2022/23 - Detail Variances

Division	Working Budget				Actual				EOY Actual Variance for Year £'000	Notes	Feb 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			
Pumping Stations	55	0	0	55	64	0	0	65	10	Additional cost due to further testing at Llandovery pumping station	36
Design Services CHS Works	4,232	-4,437	56	-149	3,319	-3,529	56	-154	-5		55
Property Design - Business Unit	2,974	-3,338	527	163	2,267	-2,606	527	188	25	Purchasing of equipment to facilitate hybrid working and return to the office. Increased non chargeable time due to increased absence as a result of sickness, maternity and paternity leave.	87
Design & Professional Services Frameworks	0	0	0	0	145	-145	0	0	0		0
Property Total	43,363	-45,995	1,956	-676	41,576	-44,629	1,956	-1,097	-421		-200
Public Protection											
PP Management support	95	-9	69	156	96	-7	69	159	3		-8
PP Business Support unit	163	0	29	193	133	0	29	163	-30	Underspend on Supplies & Services	-26
Public Health	305	-15	101	392	356	-14	101	443	51	Overspend on salaries and fly tipping costs	39
Noise Control	231	0	32	264	133	-0	32	166	-98	Under on salaries	-53
Air Pollution	136	-37	24	124	105	-20	24	109	-15		-9
Other Pollution	30	0	10	40	41	0	10	51	11		13
Water - Drinking Quality	50	-4	11	56	56	-5	11	62	5		11
Stray Horses	6	0	0	6	1	0	0	1	-4		-3
Animal Welfare	88	-87	19	21	86	-44	19	62	41	Under achievement of income, mainly due to reduction in licensed dog breeders	48
Diseases Of Animals	54	-40	12	27	55	-26	12	42	15		13
Dog Wardens	107	-30	68	145	123	-51	68	141	-4		14
Animal Safety	171	0	36	207	167	0	36	203	-4		-2
Public Health Services Management	55	-115	117	56	116	-115	117	118	61	Over on salaries	60
Licensing	379	-345	154	189	381	-303	154	233	44	Underachievement of licensing income	-4
Food Safety & Communicable Diseases	532	-38	103	597	551	-50	103	604	7		16
Occupational Health	145	-2	32	175	147	-5	32	174	-1		0
Trading Standards Services Management	96	-40	52	108	80	-40	52	92	-16		28
Metrology	134	-15	27	146	126	-6	27	148	2		6
Safeguarding, Licensing & Financial Investigation	98	0	13	111	44	0	13	57	-54	Under on salaries & Supplies & Services	-52
Civil Law	253	-2	64	314	273	0	64	337	22		7
Fair Trading	234	-68	40	206	177	-5	40	212	6		39
Safety	74	-10	13	77	64	-5	13	72	-5		-3
Financial Investigator	127	-527	37	-363	225	-467	37	-205	158	Outstanding cases only part delivered during 2022/23.	0
Public Protection Total	3,563	-1,384	1,067	3,246	3,537	-1,161	1,067	3,442	197		132
TOTAL FOR PLACE, SUSTAINABILITY AND CLIMATE CHANGE	146,976	-96,894	20,472	70,554	147,766	-97,107	20,472	71,131	577		953

2022/23 Savings Monitoring Report
Place, Sustainability and Climate Change Scrutiny Committee
3rd October 2023

1 Summary position as at : 31st March 2023

£130 k variance from delivery target

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

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

Managerial
Policy

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

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

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

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

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		
Managerial - Off Target							
Place & Infrastructure							
Highways & Transport							
Parking Services	(£1,066)	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	125	0	125	Parking services charges increases effective January 2021. Additional income added to budget on a phased approach basis, recognising the impact of COVID on reduced usage. This saving does not require any further increase.	Parking services are showing a £146k overspend on the March budget monitoring report due to reduced footfall in town centres. Actual price increases were implemented on the 1st of January 2021.
Road Safety	184	The Road Safety Unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	5	0	5	Road Safety Innovation - the service will develop income streams and sponsorship.	Report prepared for consideration and approval, due diligence was required to ensure risks were evaluated and mitigation measures in place to safeguard the authority.
Total Highways & Transport division			130	0	130		
Place & Infrastructure Total			130	0	130		

Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Managerial - On Target						
Communities						
Homes & Safer Communities						
Print		Reduction in print budgets following better ways of working	8	8	0	Based on 50% reduction of 2021/22 budgets
Travel		Reduction in travel budgets following better ways of working	21	21	0	Based on 50% reduction of 2021/22 budgets
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	50	50	0	Reduction in business support through implementation of new systems and agile working
Public Protection & Housing		The service provides business support for Homes & Safer Communities.	70	70	0	Modernisation of business processes
Total Homes & Safer Communities			149	149	0	
Communities Total			149	149	0	
Place & Infrastructure						
Highways & Transport						
Service reconfiguration	net divisional budget of £21M	The strategic leadership, management, development and delivery of transport and engineering services for the Authority.	20	20	0	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource.
Highways - town centre management	19	Town Centre Management Budget (Minor structural works, paved areas, bollards, street furniture) reductions will further increase risk to safety.	19	19	0	Cease the proactive maintenance work by moving to reactive repairs only in town centres. There may be opportunities for increased maintenance when grant funding could be utilised otherwise there is a possibility that town centre furniture will have to be removed.
Highways	365	Carmarthenshire has the second largest highway network in Wales (3482 Km of highway) and is more than double the Welsh average of 1578km. We have the third highest traffic volume in Wales - in 2018 the Wales average was 1.33 billion vehicle km/per year and Carmarthenshire were third at 2.06 billion (Cardiff 3.0 and RCT at 2.15 were highest).Our 3500km highway network is subject to many external influences which cause the asset to deteriorate such as weather impacts and traffic loading. There is a backlog of carriageway maintenance works in Carmarthenshire equating to £36 million, reductions will further increase risk to safety.	30	30	0	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.
Public Rights of Way	443	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	4	4	0	Reduce PRow vehicles by 1
Road Safety and Traffic Management	512	The Traffic Management, Road Safety and Parking Business Unit investigates and strives to prevent road accidents by utilising a mix of engineering, education and enforcement interventions across Carmarthenshire. With the third highest traffic volumes in Wales, managing the expeditious movement of traffic and improving road safety on the second highest length of road network in Wales, requires prudent management of a limited resource.	88	88	0	Increased income from Road Closures due to increased utility activity , this will be kept under review for future years due to its reactive nature. We don't know what level of utility works will be taking place in future years. If there's a downturn then our income will drop.
Streetworks and Adoptions	65	Co-ordination and management of all works affecting public highways in accordance with the Traffic Management Act - including utility works. Supervision of new housing estate roads in preparation for future adoption by Carmarthenshire County Council under section 38 of the Highways Act.	15	15	0	Increased Income from permitting
Highways - stopping up orders	-5	Stopping Up Orders are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	3	3	0	Stopping Up Orders
Design	-583	The Engineering Design Unit is responsible for the design and delivery of infrastructure Projects. Projects are diverse and range from small traffic management and passenger transport schemes through to new road constructions projects such as the Cross Hands Link Road. Engineering Design provides Engineering advice corporately across all departments of the authority. It also manages the 'Gateway' function for Regional frameworks for both Engineering Design and Engineering Contractors Frameworks.	30	30	0	Income Generation
Total Highways & Transport			209	209	0	
Property						
Property Design	-328	The property design, procurement and project management service, including regional design frameworks. Management and delivery of projects.	81	81	0	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
Property Maintenance	2,593	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	98	98	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Property division			179	179	0	

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2022/23 Delivered	2022/23 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Waste & Environmental Services						
Reduction Black bag waste	6,988	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	0	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring sites - Operational	419	Bring sites are located across the County to provide recycling facilities within communities. They currently cater for glass deposits.	37	37	0	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. The saving will be phased over two financial years to reflect the introduction of kerbside glass collections from October 2022 with half the saving in 2022/23 and the balance in 2023/24.
Closed Landfill	257	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	5	0	Reduction in maintenance of infrastructure.
Flood defence	358	Design, construction, maintenance, repair and management of flood defence works. Investigation of causes of flooding.	20	20	0	Reduction in maintenance work and small scale repairs on flood defence assets such as trash screens and control valves.
Coastal Protection	62	Design repair and maintenance of Coastal Protection Schemes.	5	5	0	Reduction in reactive maintenance work and small scale repairs on flood defence assets such as repairs to walls, structures and outfalls.
Environmental Enforcement	549	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	5	5	0	£5k reduction in promotional materials and consumables.
Review of staffing	net divisional budget of £22M	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	30	30	0	Review management structure.
Grounds maintenance - Reduced sub-contractor work	1,216	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	20	20	0	Reduce the reliance on sub-contractors through greater internal efficiencies.
Total Waste & Environmental Services			157	157	0	
Place & Infrastructure Total			545	545	0	

Policy - On Target

Place & Infrastructure

Waste & Environmental Services

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

**PWYLLGOR CRAFFU
LLE, CYNALIADWYEDD A NEWID HINSAWDD
HYDREF 2023**

**RHEOLI TRAETHLIN AC ADDASU ARFORDIROL
YN SIR GAERFYRDDIN**

Y Pwrpas:

Codi ymwybyddiaeth o ddyletswyddau a rhwymedigaethau'r Awdurdod sy'n ymwneud â rheolaeth arfordirol a'r risgiau a achosir gan newid hinsawdd a chynnydd yn lefel y môr

GOFYNNIR I'R PWYLLGOR CRAFFU: -

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

Rheswm:-

Mae'r papur hwn er gwybodaeth a thrafodaeth

YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO.

Cyng. Aled Vaughan Owen – Newid Hinsawdd, Datgarbonieddio a Chynaliadwyedd

Y Gyfarwyddiaeth**Enw Pennaeth y Gwasanaeth:**

Rhodri Griffiths

Awdur yr Adroddiad:

Ben Kathrens

Swydd:

Pennaeth Lle a
Chynaliadwyedd

Rheolwr Amddiffyn rhag
Llifogydd a Diogelu'r
Arfordir

Cyfeiriadau E-bost:

RGriffiths@sirgar.gov.uk

Bkathrens@sirgar.gov.uk

EXECUTIVE SUMMARY

PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE OCTOBER 2023

SHORELINE MANAGEMENT & COASTAL ADAPTION IN CARMARTHENSHIRE

1. SUMMARY OF PURPOSE OF REPORT.

This paper examines how Carmarthenshire County Council is managing our coastline. It provides a summary of the national and local policy approach pertaining to shoreline management and the activities delivered by the Authority in the management of our coastline. This paper then comments on the robustness of current preparedness and future requirements.

Carmarthenshire County Council (CCC) has 90km of coastline which is both an asset in terms of biodiversity, ecosystems, leisure and tourism but also a liability in terms of management, maintenance and inspections. 15km (17%) of the Carmarthenshire coastline is hard engineered to protect against flooding and coastal erosion.

Recent analysis by the Flood Defence and Coastal Defence (FDCP) business unit highlights that we have 19 communities who are at risk of **tidal flooding** and **coastal erosion** in Carmarthenshire. This further equates to

- 2300 residential home at risk;
- Over 2600 properties in total at risk and
- 70 key services.

The Carmarthenshire coast, Hendy to Pendine, has 87 actions within the shoreline management plan policy document and just under 50% of these are the responsibility of the Authority. 18% of these actions have been completed over the last 23-years, 33% are ongoing and a little under half (49%) requiring actioning.

While for information only, this report requests support in exploring funding and better ways of working to deliver a number of actions to ensure that Carmarthenshire's coastal communities and businesses are informed and prepared for the risk of tomorrow.

DETAILED REPORT ATTACHED ?

YES

IMPLICATIONS

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

Signed R Griffiths

Head of Place & Sustainability

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

2. Legal

CCC as the Lead Local Flood Authority (LLFA) has no statutory duty to protect residents and businesses from flooding.

Under section 21 of the Flood and Water Management Act 2010, it has a statutory obligation to maintain a register of flood risk assets.

The Shoreline Management Plan-2, the primary policy document pertaining to shoreline management, is a non-statutory policy document.

5. Risk Management Issues

The attached report has highlighted that there are 19 communities at risk of flooding along Carmarthenshire's coast. This equates to 2300 residential homes and 70 key services. In total there are over 2600 properties (home and business) at risk from coastal flooding and or coastal erosion.

6. Physical Assets

On the current flood risk asset database there are 177 flood and coastal erosion risk management assets along Carmarthenshire's coast. These are assets with an annual management and maintenance regime.

In addition to these FCERM assets, Carmarthenshire have property and land that requires adaption to manage the risk posed by climate change and sea level rise.

There is currently no single database that allows the number or value of these assets to be quantified.

**CABINET MEMBER PORTFOLIO
HOLDER AWARE/CONSULTED**

YES

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

There are none

Mae'r dudalen hon yn wag yn fwriadol

Shoreline management and coastal adaptation in Carmarthenshire.

Abstract

This paper examines how Carmarthenshire County Council is managing our coastline. It provides a summary of the national and local policy approach pertaining to shoreline management and the activities delivered by the Authority in the management of our coastline. This paper then comments on the robustness of current preparedness and future requirements.

Introduction

Carmarthenshire County Council (CCC) has 90km of coastline which is both an asset in terms of biodiversity, ecosystems, leisure and tourism but also a liability in terms of management, maintenance and inspections. 15km (17%) of the Carmarthenshire coastline is hard engineered to protect against flooding and coastal erosion.

Recent analysis by the Flood Defence and Coastal Defence (FDCP) business unit highlights that we have 19 communities¹ who are at risk of tidal flooding and coastal erosion in Carmarthenshire. This further equates to

- 2300 residential home at risk;
- Over 2600 properties in total at risk and
- 70 key services.

It is for this reason, flood risk is specifically identified within the corporate risk register. NRW flood maps highlighting the coastal flood risk areas can be viewed [here](#).

Policy and legislation

Strategic Planning: The national picture

In consideration of the risks, there has been a shift in thinking in recent years, especially within the Flood and Coastal Erosion Risk Management (FCERM) sector, to risk management and adaptation and away from prevention. However, there is very limited evidence of the implementation of adaptation at the scale needed to fully prepare for climate risks facing the UK across cities, communities, infrastructure, economy and ecosystems².

The National Infrastructure Commission Wales (NICW) has begun to evaluate how flood risk and adaptations are delivered across Wales and how we communicate that risk to Welsh communities. This NICW report in focusing on the future, 2050 to 2100 and will be published in the Autumn of 2024.

¹ Community at Risk Register (CaRR), NRW, 2015.

² [Progress in adapting to climate change - 2023 Report to Parliament - Climate Change Committee \(theccc.org.uk\)](https://theccc.org.uk)

Strategic planning - the local picture

CCC is currently preparing a Revised Local Development Plan, 2018-2033. This revised plan will evaluate the risk to the development sites put forward from 2018. In addition, flood risk analysis and flooding mapping on some key strategic developments its being scaled up to include wider areas.

This report also notes that the following is also being delivered:

- There is flood mapping and guidance published by NRW which is updated every 6-months with input from CCC when applicable.
- Flood risk is on the corporate risk register,
- As part of the new Flood Risk Management Plan and Local Strategy (2024-2029), the risk to Carmarthenshire's coastal communities is being assessed at a strategic level.
- As a part of the flood and coastal erosion risk management (FCERM) capital works programme, communities at greatest risk of flooding are receiving more focused analysis, education and engagement.
- The only coastal community that has been recently assessed with regards to the impacts of climate change and sea level rise is Bynea in east Llanelli. The early analysis suggests that this area will begin to see more frequent significant flooding within the next 30-years.

The shoreline management plan

The Shoreline management plan (SMP) is the key policy document for the management of the coastline.

The SMP provides a large-scale assessment of the risks associated with coastal erosion and flooding along the coast and estuaries of Carmarthenshire. It defines high level policies to help manage these risks to people and to the developed, historic and natural environment in a sustainable manner.

First generation SMP (SMP1) was completed along the South Wales coast in 2000 and 2001. The second generation SMP was finalised and published in October 2011 (SMP2) and refreshed in 2021.

The SMP in Carmarthenshire

The SMP2 covers the Carmarthenshire coast from Hendy in the east to Dolwen point in the west. The policy has divided the Carmarthenshire coast into 4 key areas namely:

- The Lougher Estuary - (Hendy to Pwll),
- Pembrey Burrows (Burry Port to Kidwelly),
- The Three Rivers (Kidwelly to Laugharne) and
- Ginst to Dolwen Point (Pendine beach and village).

Within each of these four areas, our coastline is further divided into policy units (smaller areas of our coastline). Each policy unit is assigned one of four strategic policy positions (highlighted in [Appendix A, table-1](#)) and will also have a short narrative pertaining to its management ([Appendix A, table-2](#)).

In addition to the higher-level policy notes, there are also specific actions for each policy unit area. These come under the headings of research, monitoring and data collection, asset management, communication, planning and land management, emergency response environmental mitigation and habitat creation.

The current position

Across the 90km of Carmarthenshire coastline, 4 SMP areas and 46 policy units, there are a total of 87 actions. These are documented in [Appendix-B](#).

- Of these 87 actions, CCC own or have joint responsibility for 43, just under 50%.
- Of CCCs 43 actions, 8 have been completed, 18%
- 33% of CCCs actions are currently ongoing, are business as usual or are being implemented.
- A little under half (49%) of CCC's actions require actioning and have not commenced, predominately due to resource implications.

Reporting

Annual returns on the SMP2 actions are submitted to the Swansea and Carmarthen Bay Coastal Engineering Group (SCBCEG). The SCBCEG oversee all actions in the south-west Wales region and report to NRW and WG accordingly. All Local Authorities and risk management authorities are members of the SCBCEG. They have recently employed one full time officer to drive these regional actions forward and also work closely with the Welsh Coastal Monitoring Centre (WCMC) to deliver regional actions.

Changes to policy

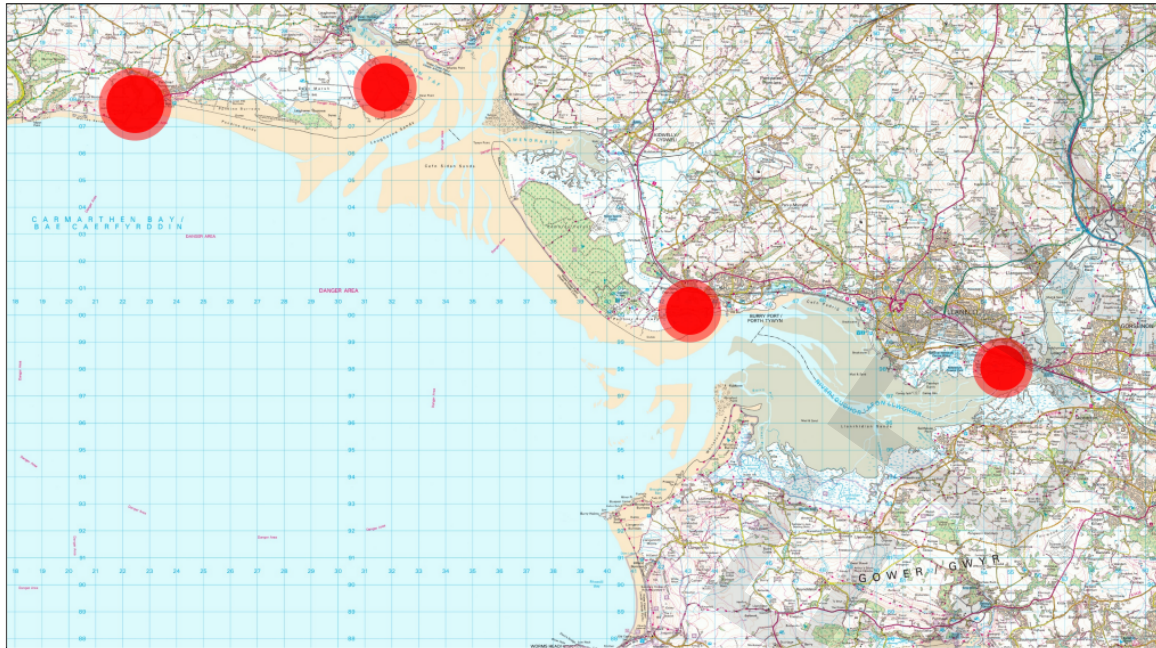
The original short-term (0-20 year) policies within the SMP are now transitioning to the medium term (20-50 year) policies. The implementation of the medium-term policies will see changes at the following areas as denoted in table-3 below.

Table-3 - The SMP policies and the policy areas that are changing

Area	Short Term policy	Medium or Long term policy	Narrative / details
Morfa Bacas, Bynea, Llanelli	Hold the line	Managed realignment	A change from the short-term policy of hold the line. The coastal path has been significant damage here in recent years and a diversion, as per the policy requirements, has been planned and is being implemented. There are further actions from the SMP2 Refresh to be implemented here also.
Burry Port Marine west to the Nose	Hold the line	managed realignment	The medium and long term policy is managed realignment, a change from the short term policy of hold the line. Unlike Morfa Bacas, this area is experiencing significant deposition as the sand eroded from Cefn Sidan migrates east. The primary asset here is the coastal path and the golf course. Triggers need to be agreed when further actions will be implemented at this location
South Laugharne to Ginst Point	Hold the line	managed realignment	The medium and long term policy is to construct a set back defence through managed realignment, and then hold this set back line by maintaining and upgrading this defence, as required to create a large area of compensatory intertidal habitat on this area of the land, which was reclaimed from the sea during the Medieval period, and is currently susceptible to flood and erosion risk. NRW are leading on this.
Pendine Village	Hold the line	Hold the line Long term management realignment	The short and medium term policy is to hold the line, but the current long term policy is to implement managed realignment, through provision of a setback defence. This is subject to further detailed studies to investigate potential merits/ impacts of managed realignment as part of a wider redevelopment of Pendine. This policy currently appears to conflict with the Authorities aspirations for the area and possibly needs amending.



Map-1 Depicting the Areas in Carmarthenshire where the SMP Policies are changing



0 2 4 6km

Graddfa
Scale

1:160000

Canol y Map
Map Centre

[239095.9,199584.8]

Dyddiad
Date

19/07/2023

© Hawffraint y Goron a hawliau cronfa ddata 2023. Arolwg Ordnans 100023377

© Crown Copyright and database rights 2023. Ordnance Survey 100023377

CCC's current operational coastal management tasks

Operationally, the coastline is managed by both Outdoor Recreation Service and the Flood Defence and Coastal Protection business units. Their duties include:

- Pre and post storm and high tide inspection of assets in areas of highest risk.
- Management and maintenance of B-Lines and coastal safety signage.
- Provision of Beach Lifeguarding Service during peak season on Cefn Sidan (through RNLI)
- Beach inspections / conservation management of the Carmarthenshire Bay SSSI.
- Monitoring the rate of sand dune erosion on Cefn Sidan.
- Formal inspect all 177 of CCC's coastal assets annually.
- Delivery of a programme of asset repairs and maintenance works.
- Delivering a programme of capital works (see [Appendix-C](#))
- Inspect and maintain Aids of Navigation and supervise Trinity House on their annual inspections.
- Procure bi-annual topographical surveys of our coast.
- Develop social science initiatives.
- General management of our coastal environments e.g. vegetation, bins and paths etc.
- Commission studies into coastal erosion
- Manage capital works including repairs to the MCP and coastal path
- Deliver the majority of Carmarthenshire's 43 actions in the Shoreline Management Plan
- Develop and submit annual reports on the delivery of the SMP2;

- Vice Chair of the Regional Coastal Engineering Group (SCBCEG)
- Discharging the duties of the competent harbour Authority and managing North Dock and Burry Port Harbour.

Financials and resources

To manage the Carmarthenshire coastline there currently three dedicated budgets.

1. £60k annual revenue budget managed by the FDCP business unit.
2. £49k on the capital ledger for 2023/24 and
3. £18k annual revenue budget for the provision of lifeguarding services managed by the Outdoor Recreation Service.

The Outdoor Recreation Service have an annual revenue budget of £226k to cover all management activities along the MCP in Llanelli.

There are no specific coastal risk management, strategy or adaption officers or engineers in the Authority.

In summary

The Shoreline management plan is the primary policy document for managing the coast and it has been in place for almost a quarter of a century with three amendments and reviews over this period.

The SMP2 set out the management policy pertaining to the coast and actions to manage the coast.

In total, there are 87 actions pertaining to the Carmarthenshire coast. 43 (49%) are for CCC to deliver.

Currently 18% of CCC's actions are complete, 32% are ongoing and 49% require action.

Climate change will result in significant pressures and increased risks to our coastal communities. Both locally and nationally, there is a move to adaption and resilience and away from defence and prevention, but there is a little evidence of adaption on the scale needed, to be prepare for these future risks.

While significant progress is being made in managing Carmarthenshire coast, the risk to our coastline is increasing as our climate changes and we will need to review the resource requirement of that work to ensure that we mitigate against the risk

There is currently little or no evidence both nationally and locally of forward planning for the impacts of climate change and sea level rise. As such, the communication of these risks and engagement with our coastal communities at greatest risk from climate change and sea level rise is almost non-existent.

Actions for consideration

The primary aim of this paper, and the immediate priority is to start raising awareness, both internally and externally, about how climate change will impact on the citizens and businesses of Carmarthenshire. Post consultation with the Outdoors Recreation Services and the Flood Defence and Coastal Protection business unit, the following actions are suggested to help us move forward in how we manage our coastline and interact with those communities at greatest risk.

These are not resourced, so we also request support in exploring funding sources to deliver these actions and support the ongoing shoreline management works.

R&D

1. Develop and implement a programme of works that will seek to understand the impacts of climate change and sea level rise on our coastal communities.
2. Develop the citizen science projects participation along the Carmarthenshire coast to monitor how our coastline is evolving.

Spread and Scale

3. Incorporate representatives from strategic planning and regeneration departments into the local and regional coastal group meetings.
4. Strategic planning to consider policies that will allow our coastal communities to adapt to our changing coastline (Pembrokeshire have done some excellent work on this already).

Communication of risk

5. Raising awareness with public and private organisations of the SMP principles, content and recommendations (this document is a start).
6. Engage with landowners/ developers of industrial (and former industrial) sites to ensure future plans for sites are incorporated into wider shoreline management planning and are informed by SMP policy. This should also consider implications related to contamination risks.
7. Engage and work with local communities to ensure that they remain fully informed of the changing risk from coastal erosion and flooding.
8. Learn lessons from Fairbourne and other coastal adaption schemes on the role of the residents in the adaptation of their communities.

Plans and actions

- Produce a CCC coastal action plan. Share out the SMP2 actions and clarify responsibilities for operational and strategic actions; instigate internal performance management.
- Identify triggers for policy transitions, as the start of a journey toward trigger-based management and associated monitoring and regular review.
- Develop a more robust system to manage SMP2 actions and coastal plans;
- Develop a sustainable solution for the management of Burry Port Harbour and North Dock in Llanelli.

Partnership working

- Continue working with the WCMC to identify any additional data collation and analysis needs to support shoreline management decisions.
- Work with NRW to support the forecasting of habitat compensatory needs over the short to medium term. Consider and evaluate the potential benefits of in-situ restoration and habitat enhancement at a local level to support wider Sustainable Management of Natural Resources (SMNR) and Wellbeing priorities.
- Work with Cadw and the Welsh Archaeological Trusts to ensure that new or revised information on historical assets that may influence delivery of the SMP is identified and considered in future assessments.
- Work with NRW to identify any potential constraints associated with presence of PRoW on structures. There is a need to consider who and how to take this forward.

Appendix A -

Table 1 - the coastal management policies assigned to the coastline in by the Shoreline Management Plan-2

Policy	Description
Hold the line (HTL)	Keep the shoreline in the same place
Advance the line (ATL)	Create more land by moving the defence into the sea
Managed realignment (MR)	Allow the shoreline to move back in a managed way
No active intervention (NAI)	Allow nature to take its course

Table-2 - an extract from the SMP-2 detailing the policy unit, its management policy and a narrative on its agreed management.

12.7	Morfa Bacas (Loughor Bridge to Wildfowl and Wetlands Centre)	Existing defences will be maintained through a policy of hold the line to manage risk of flooding and erosion. Future options for the Millennium Coastal Path will be considered.	The medium and long term policy is managed realignment by setting back existing defences to allow the frontage to evolve naturally with minimum intervention, whilst continuing to manage the risk of coastal erosion and flooding to built assets on low-lying land inshore including railway infrastructure. It is recommended that the Millennium Coastal Path is realigned inshore along this frontage.
12.8	Wildfowl and Wetlands Centre to Penrhyn Gwyn	Maintain and upgrade existing set back defences, through a policy of hold the line to continue to manage the risk of coastal erosion and flooding to the extensive developed low-lying hinterland of Llanelli (which includes residential properties, industrial development, potentially contaminated land and associated infrastructure), subject to the future availability of public funding for coastal erosion and flood risk management. This policy should enable the fronting saltmarsh to develop naturally to a point and will manage the risk of erosion and release of potentially contaminated material into the estuary.	
12.9	Machynys (Penrhyn Gwyn) to the northern end of Llanelli Beach	Maintain and upgrade existing defences under a policy of hold the line , subject to the future availability of public funding for coastal erosion and flood risk management. The policy will continue to manage the risk of coastal erosion and flooding to the extensive developed low-lying hinterland of Llanelli and Machynys, which includes residential properties, industrial development, potentially contaminated land and associated infrastructure. This policy will manage the risk of erosion and release of potentially contaminated material into the estuary.	
12.10	Pwll railway frontage (Llanelli Beach to Tywyn Bâch)	The policy is to hold the line by maintaining and upgrading existing defences in order to continue managing the risk of coastal erosion and flooding to railway infrastructure, subject to the future availability of funding. Due to the proximity of a low water channel immediately adjacent to the existing defences, the defences are likely to come under increasing pressure as sea level rises and therefore it is likely that they will need to be upgraded and improved in the short term (<20 years). It is assumed that these defences would also manage the risk of coastal erosion and flooding to assets in the low-lying hinterland,	

Appendix B - SMP-2 Actions in Carmarthenshire



Appendix B.docx

Appendix C - CCC's coastal capital works programme 2010-2023

Year	Details	Funding	Team
2023	Sea outfall at Ferryside upgraded post storm damage	WG Grant	FDCP
2023	Sea outfall at Llansteffan upgraded due to the changing beach topography.	WG Grant	FDCP
2023	Coastal protection scheme being designed for Burry Port East	FDCP Revenue	Engineering Design, FDCP and Outdoor Recreation Service
2021	Study into the dune and coastal erosion at Cefn Sidan	FCP Revenue	FDCP and Outdoor Recreation Service
2021	Study into the resilience of the Banc Y Lord tidal embankment, Pembrey Airport	FDCP Revenue	FDCP and Outdoor Recreation Service
2020-2023	Options assessment, design and build of a diversion of the coastal path at Morfa Bacas, Bynea, Llanelli	Sustrans and Outdoor Recreation Service	Outdoor Recreation Service
2010-2015	Rock armour upgrades at Pendine, at Burry Port, Llanelli and Machynys.	CCC Capital	Streetscene

Mae'r dudalen hon yn wag yn fwriadol