

Chief Executive's Department DRAFT Departmental Business Plan for 2018/19 – 2021/22

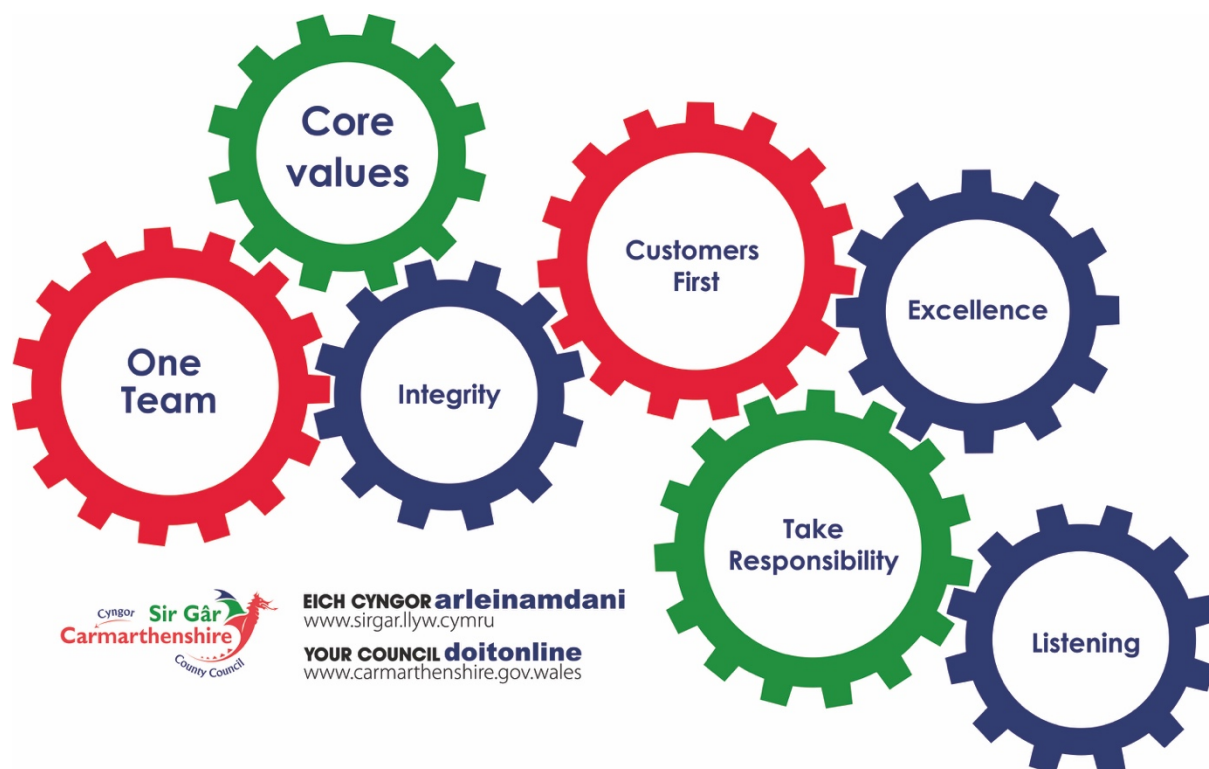
Extract to the Community Scrutiny



'Life is for living, let's start, live and age well in a healthy,
safe and prosperous environment'

December 2017

The Council's Core Values



Customers First – we put the needs of our citizens at the heart of everything that we do

Listening – we listen to learn, understand and improve now and in the future

Excellence – we constantly strive for excellence, delivering the highest quality possible every time by being creative, adopting innovative ways of working and taking measured risks

Integrity – we act with integrity and do the right things at all times

Taking Responsibility – we all take personal ownership and accountability for our actions

Contents

	<i>Page</i>
<i>Purpose Foreword and Introduction</i>	
1 <i>Departmental Overview</i>	4
2 <i>Strategic Context</i>	5
3 <i>Review and Evaluation</i>	8
4 <i>Departmental Priorities / Risks</i>	13
5 <i>Resources</i>	15
6 <i>Key Departmental Measures</i>	16
7 <i>Appendices</i>	17

The purpose of this plan

This departmental business plan has been produced to give staff, customers, and elected members and partners a guide to the services provided by the department. It translates strategic objectives, to service objectives, to individual staff targets. It provides an open and transparent way of showing what is to be achieved and how we plan to do this.

It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account.

This plan will be supported by more detailed Divisional Plans and Team Plans.

Foreword

We are satisfied that this Business Plan provides us with a comprehensive view of this Departments performance during the past year and it plans for the future years. We also feel that delivery of the outcomes contained in this Business Plan will ensure that we are making progress on the commitments in the Well-being of Future Generations Act.



Cllr Emlyn Dole – Economic Development

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Cllr David Jenkins - Property/Asset Management and Major Projects,

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Cllr Cefin Campbell – Tackling Poverty

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Cllr Peter Hughes Griffiths – Tourism

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Section 1. Departmental Overview

Introduction

My department has demanding responsibilities for the year ahead:-

For our Well-being Objective - Creating more jobs and growth throughout the county:

- The Swansea Bay City Deal – The Internet Coast proposition is a once in a generation opportunity for the region. Carmarthenshire has a key role to play as a prominent partner and as the secretariat for the region. We have 3 key projects within Carmarthenshire :-
 - the £200+million Llanelli Wellness and Life Science Village
 - the £30million Skills and Talent Initiative;
 - the £24million Yr Egin
- Brexit has caused significant political turmoil and as a Council, we await with interest all the new developments which will stem from the un-coupling of our relationship with the EU.
- To deliver the key themes within the Strategic Regeneration Plan for Carmarthenshire 2015-20 – Transformations
- Regeneration is the Council's number one priority, as such land and property have a key role to play in delivering many of our aspirations.
- Work with key stakeholders to improve super-fast broadband for the local economy
- We will make sure that we are using our resources and working with other public bodies to jointly deliver services that meet the needs of rural communities.

For our Well-being Objective - Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty:

- Strengthening our action plan to tackle poverty, by preventing poverty, helping people into work and improving the lives of those living in poverty.

For our Well-being Objective - Promoting Welsh language and culture:

- To promote Welsh culture to generate tourism

Mark James – Chief Executive

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Section 2. Strategic Context

2.1 National Well-being Goals

For the first time in Wales, the Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act.

2.2 The Council's Well-being Objectives

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals.

The Council's Well-being Objectives are relevant to this Scrutiny :-

Well- Being Objective	This Department...	
	Leads On:	Significantly Supports:
Start Well		
1. Help to give every child the best start in life and improve their early life experiences		
2. Help children live healthy lifestyles		
3. Continue to improve learner attainment for all		
4. Reduce the number of young adults that are Not in Education, Employment or Training		
Live Well		
5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty	✓	
6. Creating more jobs and growth throughout the county	✓	
7. Increase the availability of rented and affordable homes		
8. Help people live healthy lives (tackling risky behaviour and obesity)		
9. Supporting good connections with friends, family and safer communities		
Age Well		
10. Support the growing numbers of older people to maintain dignity and independence in their later years		
11. A Council wide approach to supporting Ageing Well in Carmarthenshire		
In a Healthy and Safe Environment		
12. Looking after the environment now and for the future		
13. Improving the highway and transport infrastructure and connectivity		
14. Promoting Welsh Language and Culture (Tourism)	✓	
In addition a Corporate Objective		
15. Governance and Use of Resources (See more in Appendix 4)		

2.3 The Department's contribution to the Council's Well-being Objectives:-

The department's lead and significant supporting roles are shown on the list above

① **See Appendix 2** To see how Divisions 'join-up' to contribute to each Well-being Objective.

2.4 5 Ways of Working

To comply with the Well-being of Future Generations Act we must demonstrate the 5 ways of working: **Long Term, Integrated, Involvement, Collaboration and Prevention**

2.5 The County of Carmarthenshire's Well-being Plan (to be published by May 2018)

The Well-being of Future Generations Act puts a well-being duty on specified public bodies across Carmarthenshire to act jointly and establish a statutory **Public Services Board (PSB)**. The Carmarthenshire PSB was established in May 2016 and is tasked with improving the economic, social, environmental and cultural well-being of Carmarthenshire. It must do so by undertaking an assessment of well-being in the County and then preparing a county Well-being Plan to outline its local objectives

- The assessment looks at well-being in Carmarthenshire through different life stages. The key findings can be found at www.thecarmarthenshirewewant.wales
- The PSB must publish a Well-being Plan which sets out its local objectives to improving the economic, social, environmental and cultural well-being of the County and the steps it proposes to take to meet them. The first Carmarthenshire Well-being Plan will be published May 2018

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives (*see Carmarthenshire County Council's above*)

Carmarthenshire PSB's draft Well-being Objectives are:-

- **Healthy Habits:** people have a good quality of life, and make healthy choices about their lives and environment
- **Early Intervention:** to make sure that people have the right help at the right time; as and when they need it
- **Strong Connections:** strongly connected people, places and organisations that are able to adapt to change
- **Prosperous People and Places:** to maximise opportunities for people and places in both urban and rural parts of our county

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be consolidated with the Well-being Objectives and the emerging County Masterplan for the next five years.
- The outcomes and focus of the Strategy are attached in **Appendix 3 (Relevant Extract for this Scrutiny)**

2.7 Other Strategies

Strategies with a clear interlink to the Well-being Act:

- Carmarthenshire County Council's Well-being Objectives
- Swansea Bay City Region Economic Regeneration Strategy 2013-30

Other strategies to be linked to the Well-being Act when they are revised:

- [Strategic Regeneration Master Plan 2015-30 – Transformations](#)

Section 3. Review and Evaluation

3.1 Progress on the 5 ways of working of the Well-being of Future Generations Act

3.1.1 External Assessment

The Wales Audit Office have examined how the Council is progressing in complying with the Act and provided a 'Year one commentary'. Feedback to the Leader and Chief Executive was favourable.



WALES AUDIT OFFICE
SWYDDFA ARCHWILIO CYMRU

3.1.2 Departmental Self-Assessment

To comply with the Act we must demonstrate the following 5 ways of working (WOW):-

WOW 1	Long Term - Looking at the long term so that we do not compromise the ability of future generations to meet their own needs
How good are we at this? Strong Partial Weak	Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶ We have set out our Strategy with 5 main objectives to promote the Welsh Language in Carmarthenshire 2016 - 21, with the long term vision of making the Welsh Language the county's main language ▶ We will be consolidating our Corporate Strategy, Well-being Objectives and Improvement Objectives for 2018 - 2023. ▶ For regeneration we have to think long term, and the Swansea Bay City Deal proposition sets a timeframe to 2035 and beyond to achieve transformational proposals on skills, innovation and infrastructure. ▶ Through partnership working, the Llanelli Wellness and Life Science Village concept will help people stay healthy and lead independent lives for longer through active preventative measures. Health services will be delivered in a community setting where it will provide the best outcomes for patients, marking a departure from traditional healthcare models. The Village will deliver transformational social and economic benefits including business research and development. This will provide economic regeneration opportunities in Llanelli that links with the Swansea Bay City Region and provides long term benefits such as health, education, employment and the availability of quality jobs. ▶ <u>The ICT Divisions Digital Transformation Strategy</u> sets out the Council's strategic digital priorities and aspirations and outlines what we plan to do to achieve our vision. Digital technology has the potential to transform the lives of residents. ▶ The Digital Skills Strategy will ensure that our staff have the skills to be able to work effectively in the rapidly advancing digital environment ▶ The Work Ready Programme offers work experience opportunities to enable those not currently in the workplace to develop skills and gain experience. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Consolidate our Corporate Strategy, Well-being Objectives & the Coalition Administrations Objectives - Action 4.4 - G1 • We will review the Strategic Regeneration Master Plan 2015-30 - Transformations during 2018/19 – Action 4.4 - C3 and 4 	

WOW	2	Prevention - Understanding the root causes of the issues to prevent them reoccurring
How good are we at this? Strong Partial Weak		Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶ People Management Services help employees stay well at work – physically, mentally and to help facilitate employees to return to work from ill health, through advice and guidance. It supports a culture where staff are healthy and safe whilst in work, supports the management of risks in the workplace and helps staff to develop skills to be able to operate effectively within their roles and feel confident to deliver effective services ▶ Getting people into work and preventing unemployment is one of the most fundamental and effective means of improving health and well-being. ▶ Through partnership working, the Llanelli Wellness and Life Science Village will help people stay healthy and lead independent lives for longer through active preventative measures. Health services will be delivered in a community setting where it will provide the best outcomes for patients, marking a departure from traditional healthcare models. ▶ We are tackling poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty. ▶ The Council wide approach to support Ageing Well in Carmarthenshire can make an important contribution in supporting and sustaining the independence of local people and prevent some Social Care and Health Service pressures. Things like preventing falls and working to reduce loneliness and isolation are important. 		
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Enhance our Tackling Poverty Action Plan <small>Action 4.4 – B6</small> 		

WOW	3	Integration - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
How good are we at this? Strong Partial Weak		Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶ The strategic and well-being objectives of the Council and the other public sector partners will be incorporated as part of the Llanelli Wellness and Life Science Village project. For example, Hywel Ddu University Health Boards (HDUHB) Transforming Mental Health Strategy ▶ The Council wide approach to support Ageing Well in Carmarthenshire brings together all departments work in this field. 		
<p>18/19 we will:</p> <ul style="list-style-type: none"> • Consolidate our Corporate Strategy, Well-being Objectives and the Coalition Administrations Objectives – <small>Action 4.4 G1</small> • People Management Services will engage with statutory partners to consider opportunities of working together to deliver learning & development that supports the workforce under legal frameworks. <small>Action 4.3 8</small> • The West Wales Social Care Workforce Programme Partners will be key stakeholders in the development of a regional integrated workforce strategy for community health and care and support services, the consultation and governance for this will be led by the West Wales Care Partnership. An initial scoping phase completed in April 2017 has identified particular challenges around recruitment and retention of health and social care staff to this part of Wales and the need for creative approaches in developing integrated roles in the future. <small>Action 4.3 9</small> • The recent Population Assessment will underpin this work and inform the shape of learning and development programmes being taken forward through the Social Care Workforce Development Partnership (SCWDP). Lead by Carmarthenshire SCWDP a regional plan will be submitted to Social Care Wales. <small>Action 4.3 9</small> 		

WOW	4	Collaboration - Working with others in a collaborative way to find shared sustainable solutions
How good are we at this? Strong Partial Weak		Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Our record on collaborative working and the Local Services Board has been praised by the Wales Audit Office in the past ▶▶ The Well-being of Future Generations (Wales) Act 2015 established Public Service Boards (PSBs) for each local authority area in Wales. These supersede the Local Service Board. The department has a key Secretariat role to support the PSB and the board has been set up with its inaugural meeting held on the 12th May 2016. ▶▶ For the Llanelli Wellness and Life Science Village, cross Council and sector collaboration is essential. Work in partnership with 3 other local authorities, Swansea University, Abertawe Bro Morgannwg University Health Board, Hywel Dda University Health Board, third sector stakeholders and a private sector investment consortium is underway. The partnership working is recognised as essential for this transformational project to deliver maximum benefits. ▶▶ The full City Deal will be governed by the Swansea Bay City Region Joint Committee. The Joint Committee has ultimate responsibility and accountability for decisions taken in relation to the Swansea Bay City Deal, in line with the visions and interests of all participating parties ▶▶ People Management Services have worked with partners to deliver Leadership & Management Events, ensuring effective use of resources and providing an opportunity for our Leaders and Managers to learn with partners and build relationships that will provide the foundations for future collaboration ▶▶ People Management Services have had approved funding from Social Care Wales [SCWDP] to deliver a plan for workforce development for the whole sector workforce, supporting compliance with the Welsh Government Code of Practice that came into force in April 2016. 		
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Work with partners to improve rural services – Action 4.4 C7 • Our City Deal Regional Office will collaborate efforts to deliver regional prosperity – Action 4.4 C8 • Our Public Sector Board facilitation will continue to develop – Action 4.4 B3 • Our two Transformation Area Teams (which consist of a cross departmental representation of key officers led by Economic Development) will continue to develop and deliver key strategic regeneration projects across the county in line with the Transformations Regeneration Plan for Carmarthenshire 2015-30. The two teams cover specific geographic areas of the county, the first covering the Rural, Ammanford & Carmarthen area, whilst the second covers the Llanelli, Crosshands and Costal Belt locality. - Action 4.4 C3 and 4 		

WOW	<div style="display: flex; align-items: center; justify-content: center;"> <div style="border: 1px solid black; border-radius: 50%; width: 30px; height: 30px; display: flex; align-items: center; justify-content: center; margin-right: 10px;">5</div> <div> <p>Involvement: Involving a diversity of population in decisions that affect them</p> </div> </div>
How good are we at this? Strong Partial Weak	Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ The department has taken a lead role in developing an assessment of economic, social, environmental and cultural well-being for the new Public Service Board (PSB). Nearly 2,500 residents have been surveyed in Carmarthenshire. These views will shape the PSB's plans and have informed the identification of the Council's Well-being Objectives for 2017/18. ▶▶ Engagement with core partners and third sector stakeholders is a cornerstone of Llanelli Wellness and Life Science Village. There is significant, regular interface with Community First to foster inclusivity and awareness raising with disadvantaged groups. Stakeholder Mapping has been used to tailor messages to different demographic cohorts. A consultation exercise will be undertaken to develop a shared vision for the project and attain planning consent ▶▶ In People Management we commissioned an liP survey of staff that we will use to shape our approach and as a baseline to improve staff satisfaction. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Develop and improve our engagement and communication with residents - Action 4.4 B5 	

3.2 Review and Evaluation - Relevant to this Scrutiny

Current Strengths:

1. Delivery of the **6 key transformational projects** within the Strategic Regeneration Plan for Carmarthenshire 2015-2030 -
 - i. The Carmarthen Town Centre Forum is taking forward the aspirational projects of Jackson's Lane and the Carmarthenshire Quayside.
 - ii. Ammanford Town Taskforce (chaired by the Leader) is bringing forward key projects relating to the former Police Station Foundry Row and addressing key vacant premises in the retail centre
 - iii. Llanelli Town Taskforce (chaired by the Leader) work includes Opportunity Street acquiring a number of premises for redevelopment and investment.
 - iv. Crosshands Growth Zone – extending current joint ventures with the Welsh Government to capture Crosshands East strategic employment site to invest in Phase 2
 - v. Coastal activity around Pendine with the recently completed the Parry Thomas Centre which has been fully let. The Llanelli Joint Venture will bring forward key development sites for the coast line and Bury Port Harbour.
 - vi. In the rural area of Carmarthenshire, funding grants have been awarded under the Carmarthenshire Rural Enterprise Fund, with private sector investment being used to match fund Council resources. The LEADER EU Programme continues to roll out innovative projects
2. The newly established **Swansea Bay City Deal** regional team has been instrumental in developing 11 business cases for the £1.3 billion City Deal strategic projects. The Regional Office has also been tasked with developing the governance structure to run the City Deal. The Regional Learning and Skills Partnership continues to develop skills and training through the region. The Regional Engagement Team looks at synergy and interdependency between strategic projects.
3. The ambitious **Llanelli Wellness and Life Science Village** which will see an investment of more than £200million - is being led by Carmarthenshire County Council in partnership with Hywel Dda and Abertawe Bro Morgannwg University Health Boards and Swansea University.
4. The alignment of marketing and media, **tourism**, translation, customer services and the Un Sir Gar employability project, has promoted a far better way for us as a County Council to communicate and engage with our customers.

Areas for Development: Cross referenced to actions in Section 4 for Regeneration and Policy priorities for 2018/19

1. Ongoing tackling poverty agenda – Action B6
2. Improve consultation and engagement methods – Action B5
3. The continued development of the City Deal – Action C1+2+3
4. Developing the rural agenda – Action C9
5. Track BREXIT progress and its impact on Carmarthenshire - Action C3
6. Develop the Hwb, first point of contact in the 3 major towns. Action F6
7. Ensure Tourism role and activities maintain their profile both internally and externally with key stakeholders and funders and focus on business engagement and develop our relations with key account businesses. Action F4+5
8. To improve customer contact arrangements for frontline services so that customers are able to access information quickly and efficiently Action F3
9. To consolidate our Corporate Strategy, Well-being Objectives and other strategies. Action G1
10. To work with CMT, Departments and Services to improve the quality and consistency of business plans across the authority. Action G8
11. To further improve strategic and financial planning as per Wales Audit Office proposals for improvement.

Action G7

Section 4. Departmental Priorities for 2018/19 -2020/21

Regeneration and Policy – Wendy S Walters

Regeneration & Policy encompasses a number of diverse strategic priorities from the development of partnership working with the PSB, our contribution to the Swansea Bay City Region, conducting elections, Freedom of Information requests, managing the Council's modern records, our profile in marketing and media, good customer services, the regeneration of property in the County and our special project regarding the Llanelli Wellness and Life Science Village. The Division also deals with Corporate Performance Management.



	Key Actions and Outcome Measures	By When	By Who	WBO
C. Economic Development				
1.	We will fulfil the first years expectations and aspirations of the Swansea Bay City Deal and take on board any opportunities that emerge	March 2019	H. Morgan	WBO6
2.	We will investigate and monitor the impact of BREXIT on the economy of Carmarthenshire	March 2019	S. Walters/ H. Morgan	
3.	We will develop & deliver key strategic projects via the Rural Ammanford & Carmarthen Transformation Area Team	March 2019	Stuart Walters	WBO6
4.	We will develop & deliver key strategic projects via Llanelli / Crosshands Coastal Belt Transformation Area Team	March 2019	Stuart Walters	WBO6
5.	We will maximise external funding in order to realise county wide economic activities	March 2019	S. Walters/ H. Morgan	WBO6
6.	We will further progress the employability and skills agenda for the County	March 2019	H. Morgan	
7.	We will address the strategic priorities of the Rural Agenda	March 2019	S. Walters/ H. Morgan/ Gwyneth Ayers	WBO15
8.	The Swansea Bay City Deal Regional Office will maintain the Regional Joint Committee structure <small>Risk Control for CR20170014</small>	March 2019	H. Morgan	WBO15

Llanelli Wellness and Life Science Village				
9.	We will deliver phase 4 of the project plan for the Wellness and Life Science Village – (PIMS12984) To include:- <ul style="list-style-type: none"> the drawdown of City Deal funding through submission of 5 case business plan and identification of private partner/consortium to deliver the Village in partnership with CCC and stakeholders and the securing of outline planning consent <small>Risk Control for CR20170014</small>	April 2018	Sharon Burford/ Steffan Jenkins	WBO6
10.	We will deliver Phase 5 of the project plan for the Wellness and Life Science Village – (PIMS 12985) To include:- <ul style="list-style-type: none"> the development of detailed planning and space specifications the delivery of full planning and commencement of the design and build phase ensuring community and public engagement in the development of the Village and use this to promote community connectivity and participation to ensure sustainability 	June 2019	Sharon Burford/ Steffan Jenkins	WBO6

Key Measures of success		2018/19		
11.	Jobs created with Regeneration assistance (<i>EconD/001</i>) (2016/17 Result – 253.5 jobs; 2017/18 Target – 282 jobs)	TBC	Stuart Walters	WBO6
12.	Jobs accommodated with Regeneration assistance (<i>EconD/002</i>) (2016/17 Result – 28 jobs; 2017/18 Target – 49 jobs)	TBC	Stuart Walters	WBO6
13.	The number of people placed into jobs with Regeneration assistance (<i>EconD/003</i>) (2016/17 result - 344 Jobs; 2017/18 Target 280)	TBC	Stuart Walters	WBO6
14.	The level of Private Sector Investment / external funding secured (£) (<i>EconD/008</i>) (2016/17 Result – £23.5m; 2017/18 Target – £11.3m)	TBC	Stuart Walters	WBO6

F. Marketing and Media Priorities

4.	Tourism –We will implement the Ireland Wales Cooperation Scheme worth £240k.	March 2019	Deina Hockenhull/ Huw Parsons	WBO6
5.	Tourism - We will develop and deliver the Countywide Tourism Destination Management Plan 2015-2020 and support the promotion of Carmarthenshire as an attractive and quality place to visit and stay. This year’s visit Wales campaign will be Year of the Sea.	March 2019	Deina Hockenhull/ Huw Parsons	WBO6

	Key Actions and Outcome Measures	By When	By Who	WBO
H. Property & Major Projects				
1.	We will generate capital receipts through the disposal of surplus properties to support the Councils Capital Programme and develop a web based marketing platform.	2018 -20	Jason Jones	WBO6
2.	We will promote and deliver the strategic development sites including Delta Lakes, Llanelli and redevelopment schemes at Cross Hands.	2018 -20	Jason Jones	WBO6
3.	We will lead on and complete all land acquisitions required to facilitate strategic highway schemes such as Cross Hands Economic Link Road, Towy Valley Cycleway and Ammanford roundabout improvements	March 2019	Jason Jones/Richard V Evans	WBO6
4.	We will review the Council’s policy on the disposal of surplus property and ensure its alignment to regeneration priorities	March 2019	Jason Jones	WBO6
Key Measures of success		2018/19		
6.	Percentage performance against target to generate capital receipts to support the capital program (<i>2.1.2.12</i>) (2016/17 Result – 90.03%; 2017/18 Target – 100%)	TBC	Jason Jones/Peter Edwards	WBO15

Risks

Corporate Risk Register (as per March 2017 CMT)

- a) **CR20170014** - Delivery of the Wellness Project (Outcomes / Budget) See C10-13 above

Section 5. Resources

Budget Summary

TBC

Savings and Efficiencies

Workforce Planning

Section 6. Key Department Measure

Regeneration & Policy

Definition / Measure Reference		2016/17			2017/18		2018/19	Cost Measure (£)
		All Wales Comparative data			Target set	Result (when available)	Target set	
		Our Result	Quartile * to ****	Welsh Median				
Key Divisional Measures								
3	Jobs created with Regeneration assistance (<i>EconD/001</i>)	253.5 jobs	Not Applicable		282 jobs	TBC	TBC	
4	Jobs accommodated with Regeneration assistance (<i>EconD/002</i>)	28 jobs	Not Applicable		49 jobs	TBC	TBC	
5	The number of people placed into jobs with Regeneration assistance (<i>EconD/003</i>)	344	Not Applicable		280	TBC	TBC	
6	The level of Private Sector Investment / external funding secured (£) (<i>EconD/008</i>)	£23.5 m	Not Applicable		£11.3 m	TBC	TBC	
9	Percentage performance against target to generate capital receipts to support the capital program (<i>2.1.2.12</i>)	90.03%	Not Applicable		100%	TBC	TBC	

Well-being of Future Generations Act 2015

This is a new Act introduced by the Welsh Government, which will change aspects of how we work. The general purpose of the Act is to ensure that the governance arrangements of public bodies for improving the well-being of Wales take the needs of future generations into account. The Act is designed to improve the economic, social and environmental well-being of Wales in accordance with sustainable development principles.

A. The Sustainable Development Principle of the Act

The new law states that we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. **The sustainable development principle is**

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

B. The Five Ways of Working required by the Act

To show that we have applied the sustainable development principle we must demonstrate the following 5 ways of working:-

1. Looking to the long term so that we do not compromise the ability of future generations to meet their own needs;
2. Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their priorities;
3. Involving a diversity of the population in the decisions that affect them;
4. Working with others in a collaborative way to find shared sustainable solutions;
5. Understanding the root causes of issues to prevent them from occurring.

C. The Seven Well-being Goals of the Act

There are **7 well-being goals** in the Act. Together they provide a shared vision for public bodies to work towards. We must work towards achieving all of them.

Well-being Goals



As a public body subject to the Act we had to publish Well-being Objectives by the 31st March 2017

Carmarthenshire County Councils Well-being Objectives

Key for the following table

1=Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3- Some contributing Actions

Council Well-being Objective		Admin & Legal	ICT	People Management	Regeneration & Policy	
		HOS	HOS	HOS	Director	
Start Well	1	Help to give every child the best start in life and improve their early life experiences.				
	2	Help children live healthy lifestyles				
	3	Continue to Improve learner attainment for all		3		
	4	Reduce the number of young adults that are Not in Education, Employment or Training				
	5	Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty			3	1
Live Well	6	Create more jobs and growth throughout the county			2	1
	7	Increase the availability of rented and affordable homes				
	8	Help people live healthy lives (tackling risky behaviour & obesity)				
	9	Support good connections with friends, family and safer communities				2
Age Well	10	Support the growing numbers of older people to maintain dignity and independence in their later years				
	11	A Council-wide approach to support Ageing Well in the county			2	2
In a Healthy & Safe Environment	12	Look after the environment now and for the future				
	13	Improve the highway and transport infrastructure and connectivity				
	14	Promote Welsh Language and Culture	2	2	2	1
	15	Governance and Use of Resources	2	2	2	2

Corporate Strategy 2015-2020

Key for the following table

1= Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3= Some contributing Actions

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Regeneration & Policy
	Making Better Use of Resources				
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit				
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates			2	
3	Investigating and developing new ways of working and providing services			2	2
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs	All HOS	All HOS	All HOS	All HOS
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.			2	2
	Improved public satisfaction levels with the services provided by the Council				
	Reduction in organisational 'running costs'			3	
	Increased on line activity to address public queries and transactions		1		
	Building a Better Council				
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies	1	2		2
7	Ensuring the Council's governance arrangements and constitution are fit for purpose for future requirements in line with the findings and recommendations of the 2014 WLGA 'Peer Review'	1			
8	Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.			1	
9	Developing an integrated workforce plan that supports the Council's strategic objectives.			1	
10	Increasing collaboration with our partners and communities in order support the delivery of services	2	2	2	1
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.				1
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)	2	2	2	1
	Increasing public communication, consultation and engagement				1
	Improved staff satisfaction levels	All HOS	All HOS	All HOS	All HOS
	Reduced staff sickness absence levels	3	3	1	3

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Regeneration & Policy
	People in Carmarthenshire are healthier				
13	Ensuring further integration of community focused Council support services with health services				3
14	Enhancing the range of community options to support older people to remain independent in their later years				3
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services				2
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments				
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes				2
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs				
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.			2	
	Reduction in referrals to adult and children's social services				
	Increased availability of rented and affordable homes				
	Increased use of leisure facilities				
	People in Carmarthenshire fulfil their learning potential				
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases				
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum				
22	Developing a self-improving school system across the County making every school a good and improving school				
23	Continuing to improve school attendance				
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life				
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme				
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.		3		1
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan				
	Improved educational attainment				
	Improved school attendance rates				
	Reduced number of young people Not in Education, Employment or Training			3	3
	Improved condition of schools				
	People who live, work and visit Carmarthenshire are safe and feel safer				
28	Protecting and safeguarding children and adults from harm				3

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Regeneration & Policy
29	Supporting children, young people and families at times when they are facing challenging circumstances and enabling them to build their resilience to cope in the future	3			
30	Being good corporate parents to children and young people who come into the care of the Authority				3
31	Reducing speeding and road traffic accidents				
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems				1
33	Reducing drug and alcohol misuse within the county				3
	Appropriate support provided to children, young people and families as required				
	Reduction in road casualties				
	Reduction in total recorded crime				1
	Reduction in anti-social behaviour				1
	Carmarthenshire's communities and environment are sustainable				
34	Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change				
35	Supporting resilience with our rural and urban communities				
36	Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014)				
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities		1		2
	Increased rates of recycling				
	Improved digital access		1		
	Improved transport links				
	Increased use of renewable energy				
	Carmarthenshire has a stronger and more prosperous economy				
38	Creating jobs and growth throughout the County				1
39	Developing training and learning opportunities for local people			3	1
40	Improving the highway infrastructure and communication network to support further economic development and connectivity				1
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues				1
	Increased employment			2	1
	Reduction in working age population in receipt of out of work benefits				1
	Increased economic activity and productivity				1

Corporate Objective 15

Better Governance and Use of Resources

1. We have aligned the corporate headings to mirror those that we use in our Annual Governance Statement. This will help us to ensure that the action plans and monitoring of both are consolidated.
2. These headings are based on the principles of good governance from [‘Delivering Good Governance in Government: Framework’](#) (CIPFA/Solace, 2016).

Better Governance & Use of Resources		Department Contribution
15 a	Integrity and Values <i>(Behaving with integrity, demonstrating strong commitment to ethical values, and respecting the rule of law)</i>	✓
15 b	Openness and engagement <i>(Ensuring openness and comprehensive stakeholder engagement)</i>	✓
15 c	Making a difference <i>(Defining outcomes in terms of sustainable economic, social, and environmental benefits)</i>	✓
15 d	Making sure we achieve what we set out to do <i>(Determining the interventions necessary to optimise the achievement of the intended outcomes)</i>	✓
15 e	Valuing our people; engaging, leading and supporting <i>(Developing capacity and the capability of leadership and individuals)</i>	✓
15 f	Managing risks, performance and finance <i>(Managing risks and performance through robust internal control and strong public financial management)</i>	✓
15 g	Good transparency and accountability <i>(Implementing good practices in transparency, reporting, and audit to deliver effective accountability)</i>	✓