

Scrutiny measures & actions full monitoring report

Community scrutiny - Quarter 1 2019/20

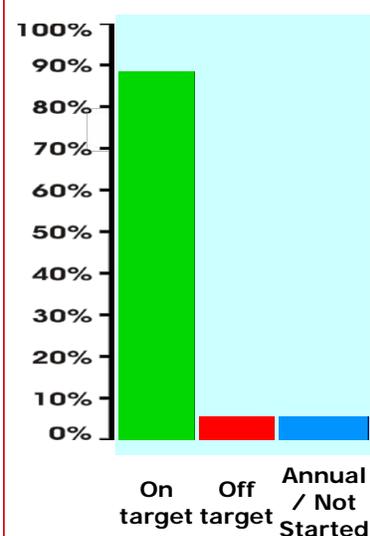
Filtered by:

Organisation - Carmarthenshire County Council
Source document - Corporate Strategy 2019/20

The table below provides a summary progress against target for the Actions and Measures contained within the selected document

		Total	On target	Off target	Not reported	Not available	Annual / Not started	% on target	Overall % on target
2. Help children live healthy lifestyles (Childhood Obesity)	Actions	2	2	0	0	N/A	0	100%	60%
	Measures	3	1	0	0	0	2	33%	
5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of	Actions	2	2	0	0	N/A	0	100%	83%
	Measures	4	3	1	0	0	0	75%	
6. Create more jobs and growth throughout the county	Actions	21	21	0	0	N/A	0	100%	100%
	Measures	6	6	0	0	0	0	100%	
7. Increase the availability of rented and affordable homes	Actions	6	6	0	0	N/A	0	100%	79%
	Measures	8	5	1	0	0	2	62%	
8. Help people live healthy lives (tackling risky behaviour & Adult obesity)	Actions	11	11	0	0	N/A	0	100%	86%
	Measures	3	1	1	0	0	1	33%	
9. Support good connections with friends, family and safer communities	Actions	2	2	0	0	N/A	0	100%	100%
10. Support the growing numbers of older people to maintain dignity and independence in their later	Measures	1	0	1	0	0	0	0%	0%

Performance against Target



11. A Council wide approach to support Ageing Well in Carmarthenshire	Actions	1	1	0	0	N/A	0	100%	100%
12. Look after the environment now and for the future	Actions	8	8	0	0	N/A	0	100%	90%
	Measures	2	1	1	0	0	0	50%	
14. Promote Welsh Language & Culture	Actions	7	7	0	0	N/A	0	100%	100%
Overall Performance	Actions and Measures	87	77	5	0	0	5	89%	

OFF TARGET

Theme: 10. Support the growing numbers of older people to maintain dignity and independence in their later
Sub-theme: A. Improved population health and wellbeing

Measure Description	2018/19 Comparative Data			2019/20 Target and Results				
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year	
The average number of calendar days taken to deliver a Disabled Facilities Grant PAM/015	189	213	Q1: 157 End Of Year: 157	Target: 155 Result: 173 Calculation: 7103÷41	Target: 155	Target: 155	Target: 155	
Comment	There were 41 Disabled Facility Grants completed in Qtr 1. Unfortunately 22 of the 41 happened to be larger scale adaptation (Extensions, significant works) meaning that the PI is off target for the first Quarter. Fully expect to achieve End of year target of 158 days by the end of the financial year. Performance is expected to improve quarter by quarter.							
Remedial Action	Continue to monitor performance, fully expect end of year target to be achieved.							
Service Head: Jonathan Morgan					Performance status: Off target			

Theme: 12. Look after the environment now and for the future
Sub-theme: A. Address requirements of the Environment (Wales) Act 2016

Measure Description	2018/19 Comparative Data			2019/20 Target and Results				
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year	
Percentage of all planning applications determined in time PAM/018	91.5	89.3	Q1: 78.9 End Of Year: 72.6	Target: 75.0 Result: 73.4 Calculation: (267÷364) × 100	Target: 75.0	Target: 75.0	Target: 75.0	
Comment	The comments remain the same as previously inasmuch as it is acknowledged that the impacts of staff absence have been critical and the fact that this would impact upon Q1 this year. Whilst there has been a slight improvement in the figure, the impacts of such loss of staff resource are reflected in the indicator. There is little room for manoeuvre, or scope to cover absence/longer periods and this is proving to be a major impacting factor on this measure. Changes to the team areas are still bedding in.							
Remedial Action	The Service having been the subject of a TIC reviews, has recently set up an Improvement Board from which specific actions are identified and completed. This remains on ongoing process. Further independent review is to be commissioned that will look at the delivery of the service, seeking to understand any constraints that may exist with, for example, pressures arising from securing all consultee responses in a timely manner. This involves action beyond the actions of the unit and will require input from other divisions in the Dept and wider C.C. Officers have been reminded of the importance of ext. of time letters which should be secured in most if not all instances where the determination for various reasons cannot be achieved within the statutory timescales. This remains a matter for negotiation with applicants and it is important to note that CCC performs at a higher level than a lot of other planning authorities when measuring customer satisfaction E.g. accessibility to officers.							
Service Head: Llinos Quelch					Performance status: Off target			

Theme: 5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of
Sub-theme: A. Preventing Poverty

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of households successfully prevented from becoming homeless PAM/012	71.2	64.8	Q1: 65.2 End Of Year: 59.5	Target: 62.0 Result: 48.1 Calculation: (37÷77) × 100	Target: 62.0	Target: 62.0	Target: 62.0
Comment	The main challenge in improving the performance coming from the private rented sector. The main reasons are that landlords are deciding to sell their property or the tenant has breached their tenancy conditions and the landlord will not negotiate for them to remain. Tenants are tending to come to us at the point of eviction as opposed to when they receive the notice, thus reducing our ability to prevent.						
Remedial Action	Officers are pro-actively working with the Landlords Forum and getting messages out to private tenants to contact us as early as possible if there are any tenancy issues.						
Service Head: Jonathan Morgan				Performance status: Off target			

Theme: 7. Increase the availability of rented and affordable homes
Sub-theme: A. Affordable Homes Delivery Plan

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of rent lost due to properties being empty PAM/039	1.5	1.8	Q1: 2.8 End Of Year: 2.9	Target: 2.7 Result: 3.1 Calculation: (351087 ÷ 11193067) × 100	Target: 2.7	Target: 2.7	Target: 2.7
Comment	0.55% of the figure relates to properties being held as void due to Asset Management decisions around Station Road and Wauniago. Additionally there is a significant Major Voids backlog of properties which we are going to reduce through the year as we now have resource in place. Finally the introduction of Choice Based Lettings and The Minor Works Framework, and the new working practices associated with both, will also have had an effect on q1 performance.						
Remedial Action	New working processes around choice based lettings will bed in as the year progresses. Reduce backlog of major voids throughout the year.						
Service Head: Jonathan Morgan				Performance status: Off target			

Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: B. Physical Activity**

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of visits to leisure centres per 1,000 population PAM/017	10190	9094	Q1: 1844 End Of Year: 8401	Target: 2023 Result: 1912 Calculation: (358703 ÷ 187568) × 1000	Target: 4127	Target: 6104	Target: 8707
Comment	There has been an increase in attendances overall, which is positive to see. However, we are slightly short of the target set. This is partly due to a period of sustained good weather, where users often select to exercise in the natural environment rather than in a facility. It is also attributed to deterioration of some outdoor facilities such as astroturf pitches, where bookings have been taken elsewhere.						
Remedial Action	Through successful capital bids and drawing funding from other sources, facilities in need of replacement/upgrade, such as astroturf pitches, will see work carried out this summer (in the case of Carmarthen Leisure Centre) or next spring/summer (in the case of Amman Valley Leisure Centre). It is fully expected that footfall will increase significantly following these improvements, plus upgrades to running tracks and car parking to occur over this period.						
Service Head: Ian Jones				Performance status: Off target			

ON TARGET ETC.**ACTIONS - Theme: 11. A Council wide approach to support Ageing Well in Carmarthenshire****Sub-theme: C. Falls Prevention**

Action	14070	Target date	31/03/2020
Action promised	We will ensure a range of targeted physical activity interventions are put in place across the life course to increase the activity levels of those who are inactive or at risk of becoming inactive and increase social and community cohesion		
Comment	Sport & Leisure restructure near completion, putting a staffing complement in place across the life course to better serve this intention, for example with 3 x Actif Adult Officers across the county forging links with a transforming Social Prescribing system. Targeted interventions to develop and increase as a result with impact to be captured.		
Service Head: Ian Jones	Performance status: On target		

Theme: 12. Look after the environment now and for the future**Sub-theme: A. Address requirements of the Environment (Wales) Act 2016**

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of planning appeals dismissed PAM/019	72.1	68.0	Q1: 100.0 End Of Year: 71.4	Target: 69.0 Result: 83.3 Calculation: (5÷6) × 100	Target: 69.0	Target: 68.0	Target: 70.0
Comment	The low total numbers of appeals remains a prime factor in influencing this measure. Given these low numbers, the result has the potential to be disproportionately influenced by any one decision, although the decreasing number of appeals received is an acknowledged indicator of quality of decision making. The one decision relating to an appeal being upheld this quarter was where the Planning Committee resolved to go against the advice of officers in refusing the application.						
Remedial Action	The commitment remains, as per previous reporting, to on-going member training. Additionally, topic-based training will be provided for officers and members in relation to specific development types, such as One Planet developments.						
Service Head: Llinos Quelch	Performance status: On target						

ACTIONS - Theme: 12. Look after the environment now and for the future**Sub-theme: B. Deliver planning according to Planning (Wales) Act 2015**

Action	13242	Target date	31/12/2019 (original target 31/03/2019)
Action promised	We will review the Council's Rural Buildings Policy		
Comment	This is being done as part of the review of the LDP. Full results will be clear by deposit version late 2019		
Service Head: Llinos Quelch	Performance status: On target		
Action	14076	Target date	31/03/2020
Action promised	We will implement and monitor the adopted Local Development Plan (LDP) in accordance with the statutory requirements and the content of the agreed Monitoring and Implementation Framework.		
Comment	The LDP was adopted in December 2014 and is subject to continual monitoring to ensure it remains up to date and that its policies and provisions are being implemented in the appropriate manner. The LPA has produced 3 AMR's which monitor its progress with the 4th currently under preparation. These are published on the Council's website as required under statutory regulations. It should be noted that the LDP monitoring process has triggered a review into the Plan, as a consequence a Revised version of the LDP is currently being prepared.		
Service Head: Llinos Quelch	Performance status: On target		
Action	14077	Target date	31/03/2020
Action promised	We will continue with the preparation of a Revised LDP in accordance with statutory provisions. Subject to the political process and focus during 2019/20 will be the Deposit Consultation		
Comment	The Revised LDP 2018 - 2033 is currently under preparation in accordance with statutory provisions and the timetable as set out within the Delivery Agreement. The Deposit Revised LDP is scheduled for publication in December 2019.		
Service Head: Llinos Quelch	Performance status: On target		
Action	14078	Target date	31/03/2020
Action promised	We will continue to implement the Local Development Order for Llanelli Town Centre as part of a co-ordinated strategic approach to regeneration within the town centre.		
Comment	The implementation of the Local Development Order for Llanelli Town Centre is ongoing.		
Service Head: Llinos Quelch	Performance status: On target		
Action	14079	Target date	31/03/2020
Action promised	We will continue to monitor and where appropriate manage the use of monies raised through developer contribution including s106 agreements. As a consequence we will ensure monies are appropriately used and that there is an efficient turn around in the use of funds		
Comment	Monies continue to be secured and used in accordance with the policy provisions as set out within the adopted Local Development Plan (LDP) and legal agreements. Such procedures in relation to the application for and use of these contributions is subject to continual monitoring. Future requirements in relation to monies sought and their use will be considered as part of the preparation of the Revised LDP.		
Service Head: Llinos Quelch	Performance status: On target		
Action	14080	Target date	31/03/2020
Action promised	We will work with stakeholders to improve sewerage capacity within the County through the development of appropriate schemes. Also to ensure planned programed improvements are designed and implemented to address capacity issues and water supply.		
Comment	This matter is of an ongoing nature and requires on going engagement across service areas. We will as part of this engagement continue to work with partners as part of the preparation of the Revised LDP and in seeking to guide future infrastructure investments to ensure (where possible and within the service areas remit) that the action is delivered. We will also where appropriate to liaise with the SAB's body and Natural Resources Wales as appropriate where it is within their remit and responsibility.		
Service Head: Llinos Quelch	Performance status: On target		
Action	14081	Target date	31/03/2020

Action promised	The Planning Division will develop a consistent approach to ensuring that biodiversity is maintained and enhanced, and that ecosystem resilience is promoted as part of the planning system and also within its Conservation, Minerals and Building Control activities	
Comment	No additional work was required during Q1	
Service Head: Llinos Quelch	Performance status: On target	

ACTIONS - Theme: 12. Look after the environment now and for the future
Sub-theme: C. Promote the increased use of renewable energy

Action	13254	Target date	31/12/2019
Action promised	We will contribute to delivering the Swansea Bay City Deal programme to develop 'Homes as Power Stations' to help generate sustainable and affordable homes and address fuel poverty for our residents by developing new homes with innovative technologies		
Comment	We are currently on site with 2 housing schemes at Dylan and Garreglwyd. These incorporate a number of enhanced innovative technologies over and above Building Regulations requirements. These homes will reduce energy usage and costs for tenants. We have developed further options and designs on a pair of semi-detached homes as a pilot on the Dylan site to further enhance the benefits of a fabric-first design approach to reduce energy usage and carbon footprint. These could be utilised on any further housing developments for even better energy related efficiencies and for occupier comfort and performance. In addition, we are about to tender two further schemes based on the Dylan and Garreglwyd schemes. One at Burry Port and the other at Ammanford. We will continue to explore further options as schemes progress, working with partners to develop new options to further enhance the efficiencies and energy saving opportunities and apply to projects where costs permit.		
Service Head: Jonathan Fearn	Performance status: On target		

ACTIONS - Theme: 14. Promote Welsh Language & Culture**Sub-theme: D. Promoting our Welsh Culture & Heritage**

Action	13287	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will develop the 'Stordy Digidol' digital project to promote improved mental health in conjunction with show casing Carmarthenshire's heritage collections.		
Comment	A project officer for the Great Places scheme will be in place by September. A project sub group of library / museums and archives officers is in place. The group are planning for launch with the opening of the new archive during Spring 2020.		
Service Head:	Ian Jones	Performance status:	On target
Action	13288	Target date	31/03/2022
Action promised	We will start to implement our Libraries Development plan 2017 – 2022 and as part of that plan roll out the new mobile library service.		
Comment	Carmarthenshire Libraries continue to progress in line with agreed Strategic Development Planning 17/22, with the new Library/Archive project at Carmarthen nearing completion. A newly refurbished IT suite and Reference areas have been developed and are now fully operational allowing for improved access to services housed within a modern library environment.		
Service Head:	Ian Jones	Performance status:	On target
Action	13289	Target date	31/03/2022
Action promised	We will deliver a transformation plan for the existing Museums provision at the County Museum Abergwili, Parc Howard, Kidwelly Industrial Museum and Museum of Speed Pendine to improve the provision for residents and visitors.		
Comment	<p>CARMARTHENSHIRE MUSEUM 1. The Major Scheme for the building exterior will deliver improvements to the museum's internal environment and accessibility through sensitive restoration and modification of the front porch. Works are currently anticipated from January 2020 – January 2021 subject to the necessary approvals. 2. A separate Listed Building Consent application is pending for the restoration of the former Bishop's Dining Room. An exception report is pending to appoint Headland Design to undertake the Interpretive Planning for the museum. A request for £30k capital funding will be made as 10% match against an application to the MALD Transformation Grant scheme. Anticipated timescale for the works is May 2020-January 2021. 3. Two small grants have been submitted to support branding and website development for the museum service – outcome pending.</p> <p>PARC HOWARD MUSEUM 1. The completed feasibility study by Planning Consulting Solutions Ltd has been accepted by the Parc Howard Collaboration Group and the preferred option identified. 2. Headland Design has been awarded the contract for Interpretive Planning and Design of the Llanelly Pottery Project as part of a 100% funded Esmee Fairbairn Collections Fund community engagement project from June-Dec 2019. 3. Internal ICT infrastructure improvements are live and a press event is being prepared. 4. Background exploratory works to inform the essential building maintenance programme are ongoing. 5. The museum is the only Welsh museum to be shortlisted for the Kids in Museums Family Friendly Award.</p> <p>KIDWELLY INDUSTRIAL MUSEUM 1. A programme of essential works is underway to minimise liabilities against the authority. These include treatment of invasive plant species, security fencing, electrical surveys, fire risk assessment, legionella and asbestos management plans. 2. The Trust is working with the authority to agree an action plan to progress matters regarding governance, title, health & safety, development and sustainability.</p> <p>MUSEUM OF SPEED 1 RIBA stage 3 drawings for the fit out have been presented with costs for consultation with Officers and Members. Preparations are now underway to progress to Stage 4 for tender. 2. Asbestos discovered at the site has delayed the scheme and the programme is being reviewed.</p> <p>COLLECTION CENTRE 1. A consultancy brief for the business and public case for a regional Collections & Conservation Centre in Carmarthenshire has been published on Sell2Wales with a view to conclude the study by Christmas 2019. The public consultation element has been defined to provide robust information that can be used to deliver improvements across the service. The business case will test the market for income generation potential as part of the project's long term sustainability. 2. Property Design have committed to revising their design and costs using the specialist information supplied by June 2019.</p> <p>MUSEUMS GENERAL 1. Carmarthenshire Museums is continuing to play a leading role in the Great Place Scheme pilot in Llanelli. 2. Collections Management improvements have been delivered through a Risk Management funded project post to digitise all remaining paper-based museum object records on to the Calm collections management database. The scheme has also highlighted other areas of weakness that require addressing. 3. The museum service is preparing to restructure to target resources and expertise to achieve improvements in provision in accordance with Corporate Strategy priorities for TU consultation in September 2019.</p>		
Service Head:	Ian Jones	Performance status:	On target
Action	13290	Target date	31/03/2023 (original target 31/03/2020)
Action promised	We will begin the museums transformation plan with the delivery of a £1.2 million redevelopment of the County museum at Abergwili.		
Comment	<p>The project remains on course. Listed Building Consent for the museum major scheme has not yet been awarded and therefore other interdependent steps in the action plan cannot yet be progressed but the timetable currently has the capacity to tolerate this delay. Costs for the scheme remain unknown until the tender exercise and what works will be included is dependent on the outcome of this. Surveys of the 100+ museum windows requiring conservation repairs are underway as part of the 'Additional Works' scheme.</p> <p>The Tywi Gateway Trust project is progressing according to their revised approved programme following the appointment of their</p>		

project design team led by Acanthus Holden Architects. They have also recently been awarded a further two grants to support the delivery of the scheme. The museum and park projects continue to be monitored through the Joint Working Group with a Transfer Action Planning Group reporting to up to it, which is focusing on developing a Joint Operational Agreement.

CDM Awareness and IOSH training has been organised by Carmarthenshire County Council for officers from the Museum Service and Trust to support a safe collaborative workplace.

Service Head: Ian Jones **Performance status:** On target

Action	13292	Target date	31/03/2023 (original target 31/03/2019)
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Action promised We will deliver a new archives and storage service for Carmarthenshire

Comment Construction work ongoing beyond the anticipated contract completion date. Windows and doors are being installed with building management system due to be commissioned thereafter. Handover is anticipated during Quarter 2 2019. Appointment of the Archives Transformation Manager is anticipated during Quarter 2 2019.

Service Head: Ian Jones **Performance status:** On target

Action	13530	Target date	30/09/2021 (original target 31/03/2018)
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Action promised We will further develop Oriel Myrddin to improve the provision for residents and visitors

Comment Governance proposals were agreed by members and 4 new independent trustees have been appointed. The request for capital redevelopment funding of £1m from Arts Council of Wales (ACW) was presented to their capital committee in June 2019 and the outcome is awaited.

Service Head: Ian Jones **Performance status:** On target

Action	14103	Target date	31/03/2020
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Action promised We will review and re-develop the Council's Theatre Services provision

The theatres restructure came into implementation on April 1st. Recruitment has begun for the vacant and new posts with the first 2 new posts advertised.

The ambassador's scheme is developing successfully. A group of approximately 15 volunteers are currently engaging with the programme, and are helping us to promote events and develop links in the community. Two recent successful events include a link made with the Nepalese community for As a Tiger in The Jungle (a Circus production about Nepalese human trafficking), and the Syrian Community for When in Roam (a show about what does home mean to you), which tied into activities for Refugee Week.

The Carmarthen Bay Film Festival was held in the Ffwrnes for the very first time, moving from the Stradey Park Hotel. The theatre was better suited for hosting the festival, including a high profile awards ceremony, and attracted delegates from all over the UK. A highlight was the European Premier of a Terry Pratchett adaptation which attracted audiences from all over Europe.

A community dance festival, run in partnership with Arts Care, the D19 Festival was programmed into the Ffwrnes alongside to the Torch in Milford Haven (where it has traditionally been held for years).

8 Welsh language shows were programmed including; Dau by RCT Theatres, 2 sold out performance of Merched Caedydd/Nos Sadwrn o Hyd by Theatr Genedlaethol Cymru, Fidelio by Opra Cymru, Saethu Cwningod, Athena & Steffan Hughes, and Theatr Gen Creu new playwrights' scheme showcasing new Welsh language plays. A new contact made with PYST Welsh language music promoter, and a new relationship has developed to programme contemporary Welsh language performance including Lleuwen a'r Band.

An exclusive sold-out concert by Robert Plant was programmed in the Lyric, which gained widespread publicity.

The second annual Culture Awards were successfully hosted at the Ffwrnes.

Disappointingly, box office income for the quarter was down by £49,664 (-21%) and tickets down by 2,502 (13%). This can be attributed to the following factors –

- A reduction in the programme, with 74 fewer events than the same period 2018. This was due to a lack of professional programming, and 13 cancelled performances (8 of which by community groups).
 - A number of events in the programme which were supported by the Arts Council Wales grant, were more culturally diverse with smaller audience capacities overall, with affordable (or no cost) ticket prices to help engage new audiences, for example As a Tiger in The Jungle (number of free tickets given to the Nepalese Community), When in Roam (number of free tickets given to the Syrian community), and a free Family Dance festival which took place over the Easter holidays outside the Ffwrnes.
 - It is felt that a disruption to staffing, and lack of capacity for effective programming and marketing due to slight delays in re-structuring has contributed to performance this quarter.
 - Despite this kiosk/bar/café income was up by £3,670 over the quarter, meaning the spend per head increased overall.
- The programme for the remaining three quarters, particularly quarter 3 (autumn/winter) will be a lot busier, and we envisage that the disruptions related to restructuring implications will be resolved later in the year, enabling us to get back on track with attendance and income figures.

Service Head: Ian Jones **Performance status:** On target

Theme: 2. Help children live healthy lifestyles (Childhood Obesity)**Sub-theme: A. Increase physical activities for children**

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of attendances at Sporting Opportunities facilitated by Sport & Leisure Officers 3.4.2.8	Not applicable		Q1: 28425 End Of Year: 233747	Target: 28993 Result: 53982	Target: 81013	Target: 145619	Target: 238421
Comment	Significantly exceeded target and previous result, which is great to see. This can be attributed to all officers being in place for the duration and all working to a strategy of sustaining previous focus sports while developing opportunities and attendances relating to new focus sports (7 sports in total).						
Service Head: Ian Jones			Performance status: On target				

ACTIONS - Theme: 2. Help children live healthy lifestyles (Childhood Obesity)**Sub-theme: A. Increase physical activities for children**

Action	13105	Target date	31/03/2023 (original target 31/03/2019)
Action promised	We will work with Town & Community Councils and other community organisations to look at ways to invest in upgrading Local leisure provisions		
Comment	Work and dialogue ongoing. Recent meeting with S106 planning officers to assist with funding opportunities.		
Service Head: Ian Jones		Performance status: On target	
Action	13945	Target date	31/03/2020
Action promised	We will review the physical infrastructure and programming of Pendine Outdoor Education Centre.		
Comment	A detail options appraisal has been produced and discussed at Communities DMT and meetings have been held with Officers in Education and Regen. A further report is being produced to focus on options.		
Service Head: Ian Jones		Performance status: On target	

Theme: 5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of
Sub-theme: B. Helping people into work

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of adults that feel more positive with improved confidence about seeking work after receiving employability support through Communities 4 Work and Communities 4 Work Plus Programmes. EconD/020	Not applicable		Q1: 100 End Of Year: 100	Target: 100 Result: 100 Calculation: (127÷127) × 100	Target: 100	Target: 100	Target: 100

Service Head: Jason Jones

Performance status: On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of residents that feel more confident in using a computer and gaining IT skills after receiving digital inclusion support through Communities 4 Work and Communities 4 Work Plus Programmes. EconD/021	Not applicable		Q1: 100 End Of Year: 100	Target: 100 Result: 100 Calculation: (94÷94) × 100	Target: 100	Target: 100	Target: 100

Service Head: Jason Jones

Performance status: On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of accredited qualifications achieved by residents attending Employment related courses within the Communities 4 Work and Communities 4 Work Plus Programmes. EconD/022	Not applicable		Q1: 55 End Of Year: 402	Target: 25 Result: 60	Target: 50	Target: 75	Target: 120

Service Head: Jason Jones

Performance status: On target

Theme: 6. Create more jobs and growth throughout the county**Sub-theme: G. Overarching Data**

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of undisputed invoices which were paid in 30 days CFH/006	Not applicable		Q1: 95.1 End Of Year: 94.0	Target: 93.5 Result: 96.8 Calculation: (68364 ÷ 70601) × 100	Target: 93.5	Target: 93.5	Target: 93.5

Comment An increase from the previous Qtr EOY 18/19

Service Head: Randal Hemingway **Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Jobs created with Regeneration assistance EconD/001	Not applicable		Q1: 18.0 End Of Year: 419.0	Target: 15.0 Result: 104.5	Target: 30.0	Target: 45.0	Target: 377.0

Comment 104.5 jobs created to date through: Pareto / Business Development & Engagement; Carmarthenshire Rural Enterprise Fund; Business growth & Start Up Fund and Bureau

Service Head: Jason Jones **Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Jobs accommodated with Regeneration assistance EconD/002	Not applicable		Q1: 0.0 End Of Year: 111.0	Target: 0.0 Result: 0.0	Target: 0.0	Target: 17.0	Target: 83.0

Comment A number of projects are under construction / development that will result in outputs being achieved later in the year.

Service Head: Jason Jones **Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of people placed into jobs with Regeneration assistance. EconD/003	Not applicable		Q1: 39.0 End Of Year: 137.0	Target: 20.0 Result: 39.0	Target: 40.0	Target: 60.0	Target: 122.0

Comment 39 People placed into jobs to date via communities for work, communities for work plus and Workways projects.

Service Head: Jason Jones **Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
					Quarter	Quarter	End of

	Best Quartile	Welsh Median	Our Actual	Quarter 1	2	3	Year
The number of people helped into volunteering with Regeneration assistance EconD/005	Not applicable		Q1: 50 End Of Year: 960	Target: 100 Result: 178	Target: 200	Target: 300	Target: 581
Comment	178 supported into volunteering through workways, C4W/C4W+ / Legacy / Fusion and Community Bureau						
Service Head: Jason Jones			Performance status: On target				
Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The level of Private Sector Investment / external funding secured (£) EconD/008	Not applicable		Q1: 4950173 End Of Year: 16205882	Target: 1500000 Result: 2059258	Target: 3000000	Target: 4500000	Target: 9498731
Comment	£2,059,258 PSI/Public Funding secured to date via: Carmarthenshire Rural Enterprise Fund, Ammanford Regeneration Development Fund, Transformational Commercial property development Fund, C4W/C4W+ / Legacy/Fusion and Community Bureau						
Service Head: Jason Jones			Performance status: On target				

Theme: 7. Increase the availability of rented and affordable homes**Sub-theme: A. Affordable Homes Delivery Plan**

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of affordable homes delivered as part of the affordable homes plan 2016-21 7.3.2.24	Not applicable		Q1: 81 End Of Year: 247	Target: 45 Result: 48	Target: 95	Target: 145	Target: 210

Service Head: Jonathan Morgan**Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of new additional properties managed by our internal social lettings agency 7.3.2.25	Not applicable		Q1: 23 End Of Year: 61	Target: 14 Result: 15	Target: 29	Target: 44	Target: 59

Service Head: Jonathan Morgan**Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of empty private properties brought back into use PAM/013	7.40	4.14	Q1: 2.62 End Of Year: 7.40	Target: 1.00 Result: 1.03 Calculation: (27÷2615) × 100	Target: 3.50	Target: 5.00	Target: 7.46

Service Head: Jonathan Morgan**Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average number of calendar days taken to complete all housing repairs PAM/037	9.6	13.6	Q1: 16.0 End Of Year: 14.6	Target: 15.0 Result: 14.4 Calculation: 40754.25÷2839	Target: 15.0	Target: 14.0	Target: 14.0

Service Head: Jonathan Fearn**Performance status:** On target

Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of new homes created as a result of bringing empty properties back into use PAM/045	Not applicable		New measure	Target: 0 Result: 0	Target: 0	Target: 0	Target: 7

Service Head: Jonathan Morgan**Performance status:** On target

ACTIONS - Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: B. Physical Activity**

Action	14032	Target date	30/06/2020
Action promised	We will develop Carmarthen Leisure Centre facilities to include refurbishment of athletics facilities and the 3G astro turf pitch with upgrade to traffic infrastructure		
Comment	Capital funding allocated but scope of works and indicative costs being finalised, with appointed consultants; potential funding shortfall with subsequent financial planning to take place accordingly and final specification to be confirmed in line with funds available. Projecting completion summer 2020.		
Service Head: Ian Jones	Performance status: On target		

ACTIONS - Theme: 5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of**Sub-theme: A. Preventing Poverty**

Action	14002	Target date	31/03/2020
Action promised	We will continue to assess options, and trial new technology to Council homes to better understand the potential for helping tenants to reduce their energy bills, improve the comfort of their homes and reduce carbon emissions to levels set by Welsh Government.		
Comment	We anticipate commencing on-site a retrofit pilot project with the Welsh School of Architecture by end October 2019 with an anticipated completion by end January 2020. Followed by a 12 month monitoring period. In addition we will develop a brief to work in partnership to develop a number of options for off-grid solutions and retrofitting our existing council owned homes. Preferred options and cost models to reduce carbon emissions and help tenants reduce their energy bills will be reported to Council in February 2021 as part of the 2021/2022 Major Repairs Allowance (MRA) Business Plan and WG funding application.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	14003	Target date	31/03/2020
Action promised	We shall implement key Homelessness Strategy actions to ensure vulnerable residents are supported appropriately including New models of affordable single people accommodation; Remodelling temporary and supported accommodation provision and Exploring whether a 'Housing First' approach can be developed to support those with the most complex needs		
Comment	Work has started on the plan to redistribute temporary accommodation away from Station Road/Tyisha. Including a plan for Youth Accommodation and supported accommodation provision to consider the county wide provision for young vulnerable people. Re-configuration of the Homeless Forum – next meeting 25/07/19.		
Service Head: Jonathan Morgan	Performance status: On target		

ACTIONS - Theme: 6. Create more jobs and growth throughout the county**Sub-theme: A. Regionally, by coordinating and delivering the Swansea Bay City Deal**

Action	12985	Target date	31/03/2024 (original target 22/06/2019)
Action promised	As part of the City Deal we will deliver a whole-site project plan for the Life Science and Wellness Village, to include design and build, service/business planning, public engagement and securing private sector financing to ensure benefits maximisation and ongoing sustainability.		
Comment	<p>During the reporting period, significant progress has been made on a number of fronts with several key project milestones achieved.</p> <p>Outline planning consent was released on Monday 8th July following Welsh Government's decision to remove the Article 18 Direction ('stop notice'). The resultant focus is now on finalising the planning conditions (e.g. flooding).</p> <p>RIBA Stage 2 designs were endorsed in May 2019, with a pioneering `street` concept proposed for phase 1 components. RIBA Stage 3 underway as of June 2019: this will be a two part commission with completion expected November/December 2019. Critically, this stage will include the compilation of a Build and Implementation Strategy considering key drivers and challenges around procurement and programme/timeline.</p> <p>The Full Business Case has been subject to a comprehensive revision, with a view to resubmitting through partners' and City Deal governance structures over the summer months.</p> <p>In June Ground Investigation works commenced onsite to help inform a remediation strategy.</p> <p>Work is also ongoing to confirm a new education partner.</p> <p>A re-branding exercise is in progress, led by consultants Heavenly.</p> <p>To close, a whole site financial plan has been prepared. An Information Memorandum will be issued to the market commencing August.</p>		
Service Head: Jason Jones	Performance status: On target		
Action	14010	Target date	31/03/2023
Action promised	We will fulfil the expectations and aspirations of the Swansea Bay City Deal and take on board any opportunities that emerge		
Comment	the Regional Office is working daily to meet the targets of the SBCD Implementation Plan. The Office is working with the private sector representatives on the Economic Strategy Group in order to develop investment opportunities		
Service Head: Jason Jones	Performance status: On target		

ACTIONS - Theme: 6. Create more jobs and growth throughout the county**Sub-theme: B. Locally, by delivering the Transformational Strategy Area Plans targeting urban, coastal and rural**

Action	13162	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will deliver the Carmarthen, Ammanford & Rural transformational plan and deliver initiatives and projects including Pendine attractor; Margaret Street road widening; Carmarthen wetlands and Jacksons Lane development; Business Account Management, Start Ups and Incubation.		
Comment	Pendine Attractor Project - main contract works commenced January 2019 with works scheduled for completion in late summer 2020. Margaret St Road Junction - BT Works completed, Road widening works due to commence July 2019. Carmarthen Wetlands / Y Morfa is currently out to tender with a view to commencing works later in the summer. Ongoing business support being provided to area businesses which has resulted in 50 jobs being created in first quarter of 19/20. Jackson`s Lane - EB approval obtained to proceed with developer led scheme, currently finalising legal agreement with developer who will then attempt to secure appropriate consents for project delivery.		
Service Head: Jason Jones	Performance status: On target		
Action	13164	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will deliver the Cross Hands Growth Zone, Llanelli and the Coastal Belt Transformational Plan and deliver initiatives and projects including Opportunity St, Llanelli; Cross Hands East Phase 2; Strategic Employment Site; Workways + Buccaneer and Beacon Bursary.		
Comment	Phase 2 infrastructure works to the Cross Hands East Strategic employment Site have been tendered via the County Council's engineering contractor framework with a preferred contractor selected. Pre commencement planning conditions are being discharged with advanced works progressing in August 2019 with a 40 week construction contract commencing in September 2019. Regeneration proposals continue within Llanelli town centre with strategic sites at Market Street North and the former YMCA building being advanced for development. Both a Commercial Property Enhancement Grant and a Sustainable Living Grant are being promoted for the town centre with 18 EOI's now requested to advance to a full application stage. The Workways + and Buccaneer projects are progressing well with support for both long term unemployed and businesses continuing under the objectives of respective projects. We await WG confirmation of a Short Term Unemployed (STU) employability programme which is to be aligned with the workways programme. The opportunity to bid for a South and Mid Wales regional 'Job Support Wales' project is also to be discussed with regional local authorities with Carmarthenshire well placed to lead.		
Service Head: Jason Jones	Performance status: On target		
Action	13165	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will develop Local Employment Sites across the County as part Transformations: strategic regeneration plan for Carmarthenshire		
Comment	An update of the Transformations document is ongoing which acknowledges the progress already made since its launch in 2015. The development of local employment sites is a key consideration. Initial proposals have already being formed within 29 commercial 'candidate site' applications submitted to the planning department for consideration under its review of the Carmarthenshire Local Development Plan. Applications to be considered by full council Autumn 2019 to be adopted 2021. Phase 2 infrastructure works to the Cross Hands East Strategic employment Site have been tendered via the County Council's engineering contractor framework with a preferred contractor selected. Pre commencement planning conditions are being discharged with advanced works progressing in August 2019 with a 40 week construction contract commencing in September 2019.		
Service Head: Jason Jones	Performance status: On target		
Action	13166	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will develop a programme to support small business across the County		
Comment	Case officers continue to meet with potential business interests and are working with applicants following registration of EOI's. 22 number of Business Start-up Grants have been considered and approved by panel and Exec Board Member. A further 50 number of Business Growth grants have also been approved. Total grant allocation awarded to date equals £484,731.48		
Service Head: Jason Jones	Performance status: On target		
Action	13167	Target date	31/03/2023
Action promised	We will Deliver Transformational town centre developments in Llanelli		
Comment	Strategic town centre development projects under the Targeted Regeneration Investment programme (TRI) at 1. Stepney Street North and 2. former YMCA building have been progressed to a tender stage with contractor returns due September. It is proposed that project design and project costing is progressed with planning consents secured prior to construction contracts being awarded, subject to agreement, early 2019. 14 EOI's for the Property Enhancement Development Grant (PEDG) and Sustainable		

Living Grant (SLG) have been supported by panel and endorsed by relevant task forces at both Llanelli and Ammanford. All applicants have been asked to proceed to a formal application process whereby applicant projects will be assessed by panel on a first come first serve basis. Note all expenditure and grant claims will need to be concluded in advance of March 2021			
Service Head: Jason Jones		Performance status: On target	
Action	13168	Target date	31/03/2023
Action promised	We will further develop the Carmarthenshire Coastal Belt at Pembrey.		
Comment	Colleagues within the leisure department continue to improve facilities at Pembrey Country Park. The potential to develop new support facilities at Pembrey Racing Circuit is being investigated through dialogue with Welsh Government officers.		
Service Head: Jason Jones		Performance status: On target	
Action	13169	Target date	31/03/2023
Action promised	We will further develop the Carmarthenshire Coastal Belt at Pendine		
Comment	Pendine Attractor - main contract works commenced in January 2019 with contract completion now anticipated late summer 2020.		
Service Head: Jason Jones		Performance status: On target	
Action	14011	Target date	31/03/2021
Action promised	We will deliver a Property Development Fund worth £10million (£4.5 million from the Council and circa £5.5million private sector investment).		
Comment	5 projects fully completed and new employment space provided fully occupied. Total investment to date into the Carmarthenshire economy of £3.69m which has provided 27,304 sq ft of additional employment space with the potential to accommodate 111 jobs. A further 8 projects have been approved at stage 1 of the application process and are working up their detailed stage 2 applications. The £4.5m funding pot is fully committed and there is a healthy reserve list of projects.		
Service Head: Jason Jones		Performance status: On target	

ACTIONS - Theme: 6. Create more jobs and growth throughout the county			
Sub-theme: C. Implementing recommendations of the Carmarthenshire Rural Affairs Task Group report			
Action	13174	Target date	31/03/2020
Action promised	We will consider options for ensuring the most effective use of the Council farm estate to support affordable farming initiatives.		
Comment	We are currently working on the Rural Estate Policy , in the light of the findings of the Rural Task Force and in line with the Executive Board`s strategic aim of supporting affordable farming initiatives by 31/3/2020		
Service Head: Jason Jones	Performance status: On target		
Action	13175	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will establish regeneration initiatives to focus on the development of the rural market towns in the County		
Comment	External funding has been secured from Welsh Government to assist in the delivery of plans for a number of towns in Carmarthenshire including St. Clears, Whitland, Laugharne, Cwmamman (Amman Valley), Llandeilo and Llandovery. Work has commenced in Llandovery and a draft baseline and plan document has been produced. We are currently out to tender for the appointment of consultants to lead the process. Funding has been secured from Welsh Government`s Building For The Future Scheme to deliver proposals to regenerate Llandeilo Market Hall. Tender documentation and Planning submissions are currently being finalised.		
Service Head: Jason Jones	Performance status: On target		
Action	14012	Target date	31/03/2020
Action promised	We will deliver the Rural Enterprise Fund worth £6.66 million (£3 million from the Council and circa £3.66 million private sector investment).		
Comment	15 projects fully completed and open for business resulting in a total investment to date into the rural economy of £3.58m with a view to creating 122 jobs over the next three years. Work is progressing on a further project that has been approved and is due for completion shortly. A further 24 projects have been approved at stage 1 of the application process and are working up their detailed stage 2 applications. Only £102,839 of the £3m funding pot remains available for allocation with a number of stage 1 applications pending.		
Service Head: Jason Jones	Performance status: On target		
Action	14013	Target date	31/03/2020
Action promised	We will consider opportunities to work with other local authorities and partners to establish a Rural Deal to focus on rural regeneration.		
Comment	through the ARFOR programme we are developing concepts that will form the pilot phase of any potential Rural Deal		
Service Head: Jason Jones	Performance status: On target		

ACTIONS - Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: B. Physical Activity**

Action	14030	Target date	31/03/2020
Action promised	We will work alongside workplace health and wellbeing champion to effect change in physical activity levels of targeted staff within the Communities department.		
Comment	<p>The Authority has in the past couple of months appointed a second Health and Wellbeing Coordinator to help roll out the initiative. The two members of staff will work 3 days a week each ensuring a full week of coverage. The Health and Wellbeing programme seeks to encourage and support employees to make positive lifestyle changes and take responsibility for their health, through provision of advice, support, events and activities. The programme is led by the Health and Wellbeing Co-ordinator, supported by a network of 'Health & Wellbeing Champions'. The Champions are authority employees volunteering for this role in addition to their current duties throughout the organisation who provide support and advice to colleagues. The Coordinators will focus on working with employees to develop achievable programs of health and wellbeing interventions. To date a number of health and wellbeing events have been held across the Authority ranging from employee lung function tests to a Health and Wellbeing Fair which consisted of a variety of stalls all focussed on informing and improving the health and wellbeing of the workforce. Targeted interventions have also been developed, HR have undertaken a piece of work in relation to sickness absence statistics and have developed a report detailing which departments within the Authority are at highest risk. This has helped determine where targeted interventions are required for a team or section and by working with HR, Occupational Health and Health and Safety an appropriate program of intervention has been developed where required. The initial coordinator post as of the 1st April 2018 falls under the line management of colleagues in Occupational Health and is being funded by the Communities, Environment and Education departments with a specific remit of reducing sickness absence and improving employee wellbeing in general. The additional Coordinator post role supports the Health and Wellbeing Coordinator with the continued roll out and implementation of the project and assist with coordinating the Corporate Health and Wellbeing Champions. This will ensure that the Authority continues to provide a support mechanism for employees to focus on and improve their Health and Wellbeing which has the potential to reduce sickness levels and improve the productivity of employees whilst they are in work. Within Communities we have worked closely with the Health and Wellbeing Coordinator to establish a study involving approx. 100 members of staff. All participants have had their baseline health and wellbeing measurements taken and recorded and each will have set themselves 3 lifestyle goals that they would like to focus on over a period of 6 months. At the end of the study following on from a series of targeted interventions aimed at the participants the baseline measurements will be taken again to establish if having the help and support of the Health and Wellbeing Coordinators as well as the Champions will have made a difference. A number of individuals have had a first review and feedback on the study has been positive with a number of staff having reached their goals and reporting the interventions having a positive impact on their working and personal life.</p>		
Service Head: Ian Jones	Performance status: On target		

ACTIONS - Theme: 6. Create more jobs and growth throughout the county**Sub-theme: D. By developing learning, skills, employability and encouraging a spirit of entrepreneurship...**

Action	13176	Target date	31/03/2023
Action promised	We will deliver the £30million Skills and Talent Initiative to ensure the County fully benefits from the opportunities that will be created through the £1.3 billion investment through the Swansea Bay City Deal.		
Comment	Work has continued on liaison with the project leads, schools and colleges across the region to understand the skills needs. The project is still awaiting approval from Welsh and UK Governments.		
Service Head: Jason Jones	Performance status: On target		

ACTIONS - Theme: 6. Create more jobs and growth throughout the county**Sub-theme: E. By ensuring clear business support plans in order to support any implications from Brexit**

Action	14015	Target date	31/03/2021
Action promised	We will investigate and monitor the impact of Brexit on the economy of Carmarthenshire via the Brexit Risk and Opportunities Register.		
Comment	The Brexit Working Group is monitoring the Risk and Opportunities registers, in addition to the inclusion of new material		
Service Head: Jason Jones	Performance status: On target		

ACTIONS - Theme: 6. Create more jobs and growth throughout the county**Sub-theme: F. By supporting local economic growth**

Action	13180	Target date	31/03/2020 (original target 31/03/2019)
Action promised	We will ensure the Council uses its stock and assets to facilitate economic development within the County.		
Comment	Planning permission has been secured for the Guildhall Development and the developers works completed. The tenant (Loungers) is currently progressing fitting out works and anticipates opening for trade early September 2019. Regarding the Discovery Centre North Dock Llanelli, the tenant has completed major works and is now trading from the ground floor.		
Service Head:	Jason Jones	Performance status:	On target
Action	13181	Target date	31/03/2021 (original target 31/03/2019)
Action promised	We will lead on and complete all land acquisitions required to facilitate strategic highway schemes such as Cross Hands Economic Link Road and Towy Valley Cycleway		
Comment	Number of acquisition completed remains unchanged from the last report in March 2019 but good progress made on the largest holding Parc Emlyn Developments relating to highway design. Also agents have been appointed to submit their claim.		
Service Head:	Jason Jones	Performance status:	On target
Action	14016	Target date	31/03/2020
Action promised	We will maximise external funding in order to realise county wide economic activities and to support the growth of the third sector.		
Comment	Through funding programmes such as ARFOR and Leader we are maximising opportunities for our communities to create jobs and growth.		
Service Head:	Jason Jones	Performance status:	On target
Action	14017	Target date	31/03/2020
Action promised	We will ensure communities receive maximum support through the role of the Funding Bureau and the LEADER function.		
Comment	both the Leader and the Funding Bureau teams work on a daily basis with our communities to ensure maximum support. Currently supporting over 50 projects.		
Service Head:	Jason Jones	Performance status:	On target
Action	14018	Target date	31/03/2020
Action promised	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.		
Comment	<p>We have represented the Council/County at the annual all wales tourism summit and the, quarterly South West Wales Regional Tourism Forum in May as well as providing local knowledge and data on applications for Welsh Government funding through either their tourism investment grant or small business fund. After applying for £76,000 financial support from Government for an 18month international promotional campaign, we were asked to submit further business plans and attend the approved project planning group with the Head of Marketing for Visit Wales in May.</p> <p>The Discover Carmarthenshire web and social media channels have performed effectively over the important summer school holiday, with Walking, Beaches and What's on figuring in the top five requests on a regular basis. Numbered around the 25,000 monthly number are now using the website although reviewing how we "tag" posts and content is providing increased penetration. A number of new walking route videos will be added in readiness for the year of discovery and due to market demand in this area.</p> <p>Public Relations (PR) has also been utilised as a promotional tool as we can access exposure across the UK with offer an immediate tangible return for those businesses we work with. The process is not one of issuing press releases but of Council staff researching and putting together a collection of visitor products that target seasonal ideas which are then offered to the national media in an attempt to entice them to visit and subsequently write about their visit. Targeted focus this period has been on the road cycling product and the launch of the second series of the S4C and BBC mega TV hit "Keeping Faith"</p> <p>6 visits from the following travel journalists were secured, planned and delivered: -Reclaim Magazine visited on 12 April for a feature on the new Antiques and Brocante Trail in the magazine and online. -BBC Good Food Magazine visited on 16 April to take part in coastal foraging and a cookery class at Pumpkin Patch. -Western Mail magazine and Wales Online visited on 26 April to take part in the new Keeping Faith Superfan Trail. -Country Living Online visited on 13 May to take part in coastal foraging and beaver watching. -Bristol Post visited on 17 May to take part in family coastal foraging and a cookery class at Pumpkin Patch (as well as some other family-friendly activities such as the NBGOW) -Express Online visited on 19-21 June to take part in the Keeping Faith Superfan Trail for one TV piece and one travel piece.</p> <p>37 major articles on Carmarthenshire were generated by CCC in media ranging from:</p>		

- Sunday Mirror : 2 page major feature on family Carmarthenshire review / AVE £34k
- Prima magazine: glorious gardens / AVE £5k
- Country Living Online: coastal foraging
- Reclaim magazine: 8 page review of the Antiques & Brocante Trail
- The Telegraph: Coastal foraging / AVE £10K
- Wales Online, Wales on Sunday, Western Mail, Western Mail Weekend, Carmarthen Journal: Keeping Faith Superfan Trail / AVE £25K

The equivalent advertising value of the coverage created by CCC was £103,000 (e.g. if we were paying for the space in terms of advert size).

Considerable resource is in the annual task and finish project of capturing the economic performance of the tourism sector for Carmarthenshire for the year 2018. The quality of the information relies upon accurate data being delivered by partners from accommodation, attractions, events and hospitality. Called the "STEAM" report, findings are expected in the next quarter

Service Head: Deina
Hockenhull

Performance status: On target

ACTIONS - Theme: 7. Increase the availability of rented and affordable homes**Sub-theme: A. Affordable Homes Delivery Plan**

Action	13185	Target date	31/03/2021
Action promised	We will deliver the Swansea Bay City Deal programme to develop 'Homes as Power Stations' to help generate sustainable and affordable homes and address fuel poverty for our residents		
Comment	Whilst linking in with Swansea Bay partners, we are developing a potential Carmarthenshire model to ensure our existing and new homes are sustainable, affordable and align with decarbonisation proposals. This will be linked to the further development of the Carmarthenshire Homes Standard. We have already met with experts in the area and are developing an options paper for further consideration.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	14020	Target date	31/03/2020
Action promised	We will develop an ambitious new affordable homes plan which will deliver over 900 additional Council homes over the next 5-10 years.		
Comment	A plan has been agreed by Executive Board on 29/7/19 that will see the delivery of nearly 1000 additional Council homes over the next ten years- 100% complete.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	14021	Target date	31/03/2020
Action promised	We will engage with tenants and key partners to maintain the Carmarthenshire Home Standard for Council owned properties.		
Comment	We have been working with Tenant Participation Advisory Service (TPAS) Cymru in examining different ways of involving tenants which would give tenants an opportunity on shaping services. We have through the month of June conducted a satisfaction survey of 5,000 tenants with a take up of just under 30%.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	14022	Target date	31/03/2021
Action promised	We will support all Council tenants through Welfare Reform changes and deliver a Universal Credit action plan to maximise income and develop new training and employment opportunities		
Comment	We have mitigated the impact of Universal Credit (UC) across our tenants with significant support provided to those that have gone onto UC. The projected end of year (EOY) arrears results were predicting a significant increase in arrears following a move to Universal Credit Full Service in December 2018. We did however manage to achieve the lowest EOY figure since 2013-14. The 1st quarter figures sees us up on last year by £56k with a current caseload of 670 Universal Credit cases. We have good communication links with the Department for Work and Pensions (DWP) locally and currently clear control of our Universal Credit cases, but we need to ensure that over the next 12 months we continue to keep a close eye on the Universal Credit impact for our tenants.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	14023	Target date	31/03/2020
Action promised	We will develop a transformational master plan for the Tyisha ward which will address the concerns of residents and provide a sustainable future.		
Comment	We have carried out a "Planning for Real" exercise with the community on the future options for the area. As a result a report will shortly be presented on what is the masterplan for the area, including short term actions in the immediate future that will prepare the area for the more longer term. The plan will link community development, economic, housing, environment, transport issues in the area.		
Service Head:	Jonathan Morgan	Performance status:	On target
Action	14024	Target date	31/03/2020
Action promised	We will make it easy and inviting for council tenants to get involved in shaping strategic decisions and improving services, through meaningful involvement and development of relevant tenant skills.		
Comment	We have been working with Tenant Participation Advisory Service (TPAS) Cymru in examining different ways of involving tenants which would give tenants an opportunity on shaping services. We have through the month of June conducted a satisfaction survey of 5,000 tenants with a take up of just under 30%.		
Service Head:	Jonathan Morgan	Performance status:	On target

ACTIONS - Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: A. Eat and breathe healthily**

Action	14025	Target date	31/03/2020
Action promised	We will assist in developing a departmental catering manual to help standardise operating procedures across the Leisure Division.		
Comment	Catering manual progressing well in order to standardise procedural, and brand offer for in-house catering across portfolio. Opening of `Yr Orsaf` at Pembrey Country Park very well received.		
Service Head:	Ian Jones	Performance status:	On target
Action	14028	Target date	31/03/2020
Action promised	We will work with community organisations and Town Community Councils to improve access to the network of footpaths and bridleways across the County.		
Comment	Work is ongoing to work with town and community councils on improving the maintenance of local Right of Way network, building on the strong relationships that already exist. This is also supported through our links with the Local Access Forum, which has local representation for various open access groups e.g. Ramblers, who also work in these local communities		
Service Head:	Ian Jones	Performance status:	On target

ACTIONS - Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)**Sub-theme: B. Physical Activity**

Action	12602	Target date	31/03/2022 (original target 31/03/2018)
Action promised	We shall invest in the County's leisure centre provision with the development of a new facility in Llanelli as part of the Wellness Village		
Comment	Plans agreed to RIBA stage 2. Further design development work scheduled to move to RIBA stage 3 during July 2019. Revenue business plan completed and waiting sign off via Finance. Wellness Hub working group meeting regularly (5/7/19 next)		
Service Head:	Ian Jones	Performance status:	On target
Action	13195	Target date	31/03/2023
Action promised	We will implement the Cycling Strategy for Carmarthenshire that will focus on 5 key strategic themes. 1- Education, Development & Training; 2-Infrastructure and Facilities; 3-Marketing & Branding; 4-Tourism and 5 - Events		
Comment	The County recently hosted the Women`s Tour of Britain final stage on the 15th June 2019. Cycling Tourism conference held in Llandeilo in May `19. Plans for BMX and mountain bike cycle park at Pembrey Country Park being developed, with the aim of completing works by 2020.		
Service Head:	Ian Jones	Performance status:	On target
Action	13196	Target date	31/03/2020 (original target 31/03/2019)
Action promised	We will review and implement an improved pathway of aquatics provision that enables participants to reach their full potential.		
Comment	Improving relationships with the county swimming clubs has led to the establishment of a task & finish group who will oversee three developmental opportunities which will improve the quality of coaching throughout the county via the establishment of a coaching forum group to share best practices; the introduction of skills camps for aspiring swimmers during school half-term breaks and the introduction of a junior development squad to bridge the gap between the club and NSG.		
Service Head:	Ian Jones	Performance status:	On target
Action	14033	Target date	30/06/2020
Action promised	We will develop Ammanford Leisure Centre facilities with upgrades to changing facilities, traffic infrastructure and external sports facilities.		
Comment	Capital funding allocated to complete refurbishment of current wetside changing facilities to make best use of space to serve as wetside and Dryside changing facilities for customers. Project to be undertaken August to December 2019. Scope of external works and indicative costs being finalised, with appointed consultants; potential funding shortfall with subsequent financial planning to take place accordingly and final specification to be confirmed in line with funds available. Projecting completion of external works end of September 2020.		
Service Head:	Ian Jones	Performance status:	On target

Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)							
Sub-theme: C. Mental Health							
Measure Description	2018/19 Comparative Data			2019/20 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of library visits per 1,000 population LCL/001	Not applicable		Q1: 1892 End Of Year: 8151	Target: 1896 Result: 1902 Calculation: (356809 ÷ 187568) × 1000	Target: 3916	Target: 5803	Target: 7727
Comment	A number of events, activities and training sessions have been hosted within Carmarthenshire libraries during Q1 including a variety of children's activities over Easter and Half Term holidays. Murder mystery evenings were held in the three regional libraries which were a great hit. Many schools have visited our libraries/ mobile libraries during this period, introducing children to all of the resources the library has to offer. Ammanford Library continue to hold exciting digital experiences days in the maker-space area.						
Service Head: Ian Jones			Performance status: On target				

ACTIONS - Theme: 8. Help people live healthy lives (tackling risky behaviour & Adult obesity)			
Sub-theme: C. Mental Health			
Action	14035	Target date	31/03/2020
Action promised	We shall improve and develop the infrastructure and facilities at Pembrey Country Park to enable it to become a first class facility for residents and visitors		
Comment	Campsite infrastructure upgrades complete (New amenity block; and services campsite pitches - electricity and water); Entrance barrier installed and finalising operating software tweaks; Wi-Fi upgrade to key locations in park completed; Closed Road Circuit completed; Signage upgrade completed; Changing places facility installed at Ski Centre; Yr Orsaf café /restaurant facility completed; Playground upgraded; New toilet for playground area to be installed in late 2019; Adventure Golf (Invest to save scheme) being installed for Feb 2020; BMX pump and competition tracks to be installed for Spring 2020.		
Service Head: Ian Jones		Performance status: On target	
Action	14036	Target date	31/03/2020
Action promised	We will deliver a £2million programme to re-develop Burry Port Harbour infrastructure.		
Comment	New RNLI lifeboat station now open. Harbour operations leased to Burry Port Marina Ltd - plan to re-furb old RNLI building into permanent harbour office, along with new shower and toilet facilities for mooring holders; plus a new café / restaurant facility in coming 12-18 months. New playground installed at Harbour via S106 monies (to be maintained by BP Town Council). West-side public toilets being re-developed as part of advertised franchise, with associated café development - awaiting planning consent to proceed. Wider site developments around being marketed by Regeneration property division		
Service Head: Ian Jones		Performance status: On target	
Action	14037	Target date	31/03/2020
Action promised	We will celebrate and promote Carmarthenshire's rich cultural and sporting achievements and diversity		
Comment	The Culture awards 2019 were held on 5th April 2019 with groups from across the sector recognised for their achievements. Whitland (Town of Culture 2019) and Drefach Felindre (Village of Culture) continue with programs of activity and were represented at the event.		
Service Head: Ian Jones		Performance status: On target	

ACTIONS - Theme: 9. Support good connections with friends, family and safer communities**Sub-theme: B. Strong connections for people, places and organisations**

Action	14042	Target date	31/03/2020
Action promised	We will support community groups and organisations to promote and publicise the rich variety of community events being held in Carmarthenshire from agricultural shows, festivals and carnivals to exhibitions, concerts and performances		
Comment	<p>With the whole stage including start and finish of the Woman's Tour of Britain cycle race taking part in the County this year, it enabled many communities to take part and prosper in both community spirit and economic terms. By creating a branding set of guidelines and ideas for activities and promotion, each community made a sizable contribution to the County being seen as vibrant and welcoming. These efforts greatly strengthened the work from the County Council including design and print of banners, bus shelters, the supply and locating of small "green bikes" along the route, as well as the clear communication in a set of well promoted websites and social media feeds</p> <p>Our events support scheme using a core £20,000 budget from the Council has proved extremely popular with £17,500 allocated by 30th June. There has been a real range in the type of event applying from sporting to community to niche including</p> <ol style="list-style-type: none"> i. Great Welsh Marathon & Half Marathon 2019 ii. Llandovery Sheep Festival 2019 iii. Llandeilo Literature Festival 2019 iv. Llansteffan Mock Mayor 2019 v. British Paracycling Road and Time Trial Championships vi. Llanboidy Tug of War 2019 vii. Llandeilo Festival of the Senses 2019 viii. Gwyl yr Orsedd 2019 ix. Gwyl Canol Dre 2019 <p>Further promotion has been implemented to widen the awareness of the information now available on line in the form of case studies and templates as there is still much scope in increasing the uptake and usage especially in terms of promotional and sponsorship planning</p> <p>Officers attended a "making events sustainable" seminar organised by Welsh Government in May and an horizon scanning session with the major events unit of the Government in June, gathering information on potential areas of interest and possibilities of hosting events in the future as well as taking the opportunity to explain the facilities and areas the County can offer now and in the future including bed space numbers.</p>		
Service Head:	Deina Hockenhill	Performance status:	On target
Action	14043	Target date	31/03/2020
Action promised	We will implement Celtic Routes an Ireland Wales co-operation funded project worth £1.7m and aim for full strategic alignment to the Welsh Government's Wales Way initiative, which is a new family of three national routes that lead you into the heart of real Wales.		
Comment	<p>Marketing and Media are the designated team for representing and delivering benefits of this project for Destination Carmarthenshire whilst the Economic Development section are the lead for the complete project. In-kind staff resource from 2 members of staff is being provided.</p> <p>We have represented Carmarthenshire interests at full partnership discussions in Cardiff in May and in Dublin in June as well as being on the panel to appoint a suitable contractor for the delivery of a marketing strategy. Conversations and meetings on the Celtic Routes have been raised with the diocese, Tourism Alliance, SW Wales Wildlife Trust, Heart of Wales, the National Botanic Garden, South Wales Golf Links and a range of event organisers and key internal departments.</p> <p>A "Wales" stakeholder engagement event was organised and delivered in Carmarthen in April 2019 to gather views on the work to date as well as showcase the recently prepared brand visuals for Celtic Routes. Over 30 businesses and organisations attended with marketing and media presenting. Representatives from Waterford attended the event to share best practice and promote joint working whilst other exciting benefits of the Project were communicated, especially the available funding for subsidised learning journey's allowing up to 18 businesses in Wales to visit Ireland to share best practice and add value.</p> <p>A consumer facing website www.celticroutes.wales (plus Welsh and Irish equivalents) has been scoped and is close to being established. We utilised the Discover Carmarthenshire platform to ensure complimentary alignment with this new website with a local contractor secured.</p> <p>Engagement is ongoing at a strategic level with both Visit Wales and Failte Ireland with their concerns over the potential development of another destination brand and have stressed that product content and experiences are needed for existing marketing activity in particular the long term Wales Way campaign. The alignment with both national campaigns and the ongoing tourism actions at Carmarthenshire level we are ensuring that Celtic Routes is clearly communicated and built into long term strategies.</p>		
Service Head:	Deina Hockenhill	Performance status:	On target