

WEDNESDAY, 8 DECEMBER 2021

**TO: ALL MEMBERS OF THE COMMUNITY & REGENERATION
SCRUTINY COMMITTEE**

I HEREBY SUMMON YOU TO ATTEND A VIRTUAL MEETING OF THE
COMMUNITY & REGENERATION SCRUTINY COMMITTEE WHICH
WILL BE HELD AT 10.00 AM, ON TUESDAY, 14TH DECEMBER, 2021
FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE
ATTACHED AGENDA

Wendy Walters

CHIEF EXECUTIVE

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

COMMUNITY AND REGENERATION SCRUTINY COMMITTEE

13 MEMBERS

PLAID CYMRU GROUP – 7 MEMBERS

- | | | |
|----|-------------------|-----------------------------------|
| 1. | Councillor | Handel Davies |
| 2. | Councillor | Colin Evans |
| 3. | Councillor | Jeanette Gilasbey |
| 4. | Councillor | Ken Howell |
| 5. | Councillor | Betsan Jones |
| 6. | Councillor | Dai Thomas |
| 7. | Councillor | Gareth Thomas (Vice-Chair) |

LABOUR GROUP – 3 MEMBERS

- | | | |
|----|-------------------|-----------------------------|
| 1. | Councillor | Fozia Akhtar (Chair) |
| 2. | Councillor | Rob Evans |
| 3. | Councillor | Shirley Matthews |

INDEPENDENT GROUP – 3 MEMBERS

- | | | |
|----|-------------------|------------------------|
| 1. | Councillor | Anthony Davies |
| 2. | Councillor | Irfon Jones |
| 3. | Councillor | Hugh Shepardson |

A G E N D A

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF PERSONAL INTERESTS INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM**
- 3. PUBLIC QUESTIONS (NONE RECEIVED)**
- 4. AUDIT WALES REPORT: REGENERATING TOWN CENTRES IN WALES** 5 - 70
- 5. 2021/22 QUARTER 2 - PERFORMANCE REPORT (1ST APRIL TO 30TH SEPTEMBER 2021) RELEVANT TO THIS SCRUTINY** 71 - 96
- 6. REVENUE & CAPITAL BUDGET MONITORING REPORT 2021/22** 97 - 122
- 7. ACTIF SPORT & LEISURE'S 'ACTIF ANYWHERE' PLATFORM** 123 - 138
- 8. UPDATE ON THE OUTDOOR EDUCATION OFFER IN CARMARTHENSHIRE** 139 - 158
- 9. ST CLEARS LEISURE CENTRE** 159 - 164
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- 11. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT** 171 - 172
- 12. FORTHCOMING ITEMS** 173 - 186
- 13. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING HELD ON 30TH SEPTEMBER 2021** 187 - 192

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COMMUNITY & REGENERATION SCRUTINY COMMITTEE 14 DECEMBER 2021

Audit Wales Report: Regenerating Town Centres in Wales

To consider and comment on the following issues:

1. To consider the findings and recommendations of the Audit Wales national report.
2. To consider the Carmarthenshire County Council response to the recommendations of the national report relevant to the Council.

Reasons:

- We have a duty to consider regulatory report recommendations.

To be referred to Cabinet / Council for decision: NO

CABINET MEMBER PORTFOLIO HOLDER:-

Cllr. Emlyn Dole (Leader)

Directorate	Designations:	Tel Nos./ E Mail Addresses:
Chief Executive's Department		
Jason Jones	Head of Regeneration	JaJones@carmarthenshire.gov.uk
Report Author:		
Stuart Walters	Economic Development Manager	SWalters@carmarthenshire.gov

COMMUNITY & REGENERATION SCRUTINY COMMITTEE

14 December 2021

Audit Wales Report: Regenerating Town Centres in Wales

BRIEF SUMMARY OF PURPOSE OF REPORT

This national report contains calls for all levels of government to step up to help make town centres sustainable.

It concludes that:

- the growth in out-of-town retail, the progressive loss of 'essential services' from town centres – banks, post offices and public services – and the growth in online shopping have contributed to a steady decline in many town centres. And the pandemic has added to these problems.
- local authorities are well-placed to prioritise and lead on place planning but need to be clear on the purpose of their town centres and involve public sector partners, the third sector, town and community councils, communities and businesses in decisions. Valuing and using information to fully understand problems and identify the best solutions
- local authorities will also have to become increasingly more interventionist to address the challenges facing town centres.

The report makes 6 recommendations in total. Recommendations 4 and 6 are for Local Government and the others are for Welsh Government.

Recommendation 4

The Welsh Government has provided all 22 local authorities with training on how best to use existing enforcement, financial assistance and debt recovery powers, but they are not being consistently nor effectively utilised to support regeneration. We recommend that local authorities take appropriate action, using these existing powers and resources available to achieve the best possible outcome for town centres by:

- *using alternative methods of enforcement before using Compulsory Purchase Orders as a last resort;*
- *integrating enforcement strategies with wider departmental strategies across housing, environmental health, planning and regeneration teams to make more effective use of existing skills and resources; and*
- *ensuring there is capacity and the right expertise to use the full range of powers, working in collaboration with other councils to achieve good outcomes*

Recommendation 6

Town centres are changing, and local authorities need to be receptive to these changes and plan to manage these shifts. We recommend that local authorities use our regeneration tool to self-assess their current approaches to identify where they need to improve their work on town-centre regeneration.

A Carmarthenshire Action Plan response has been prepared and is attached with these papers.

DETAILED REPORT ATTACHED?

YES

- 1 Audit Wales Report**
- 2 Carmarthenshire Action Plan response**

IMPLICATIONS

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

Signed

Jason Jones - Head of Regeneration

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	No	NO	NO	NO	NO	NO

1. Policy, Crime & Disorder and Equalities

Corporate Strategy

The report's recommendations support the Corporate Strategy and our Well-being Objective - Create more jobs and growth throughout the county.

Regulatory Reports

- National/ Thematic reports are undertaken by regulators to look at all Councils in Wales (in an integrated programme of work consulted and agreed upon with local government) to identify best practice.
 - Most of these reports contain recommendations. Sometimes the recommendations are for Welsh Government and/or local government.
 - Not all recommendations contained in reports may apply to Carmarthenshire as in some instances we could be the area of best practice proposed, be already doing what is identified or it may not be applicable.
- All regulatory report recommendations are entered onto the Council's performance monitoring system (PIMS) and any reasons for discounting recommendations should be explained and recorded. Progress against recommendations is monitored and reported.
- All regulatory reports will now be considered by Corporate Management Team, Cabinet, Governance and Audit Committee and where appropriate relevant scrutiny committees.

Governance and Audit Committee

- The role of the Governance and Audit Committee is to review and assess the risk management, internal control, performance management and corporate governance arrangements of the Council, it is expected that the council's Governance and Audit Committee formally consider all reports of external review bodies – principally; Audit Wales, Estyn and the Care Inspectorate Wales (CIW).
- As well as actively considering reports, committees are expected to assure themselves that there are arrangements in place to monitor and evaluate progress against any recommendations contained in them. The focus here should be on holding executives and officers to account to ensure that reports and recommendations have been acted upon.

Scrutiny

Some reports may also be relevant for consideration by scrutiny committees.

CONSULTATIONS

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

Signed:

Jason Jones - Head of Regeneration

1. Scrutiny Committee – N/A

2. Local Member(s) – N/A

3. Community / Town Council – N/A

3. Relevant Partners –

Audit Wales completed the review between October 2020 and May 2021.

It used a range of methods:

- **document review:** it reviewed national strategy, guidance, Welsh Government announcements and update reports, local authority plans, local and national performance reporting.
- **interviews:** it interviewed every local authority regeneration lead officer, members of staff of the Welsh Government's regeneration team, a range of representative local, regional and national organisations including the Institute of Welsh Affairs, staff of several universities, One Voice Wales, Community Housing Cymru and the Bevan Foundation for example.
- **focus groups:** it held three focus groups with elected members from across Wales to discuss their town centres.
- **data analysis:** it reviewed available data on town centres in Wales and drew on the work of Understanding Welsh Places, the Office for National Statistics and others.
- **surveys:** it ran four surveys with citizens, town-centre businesses, councillors (both principal and town and community) and local authority regeneration leads. The citizen and business surveys were provided online and supported by a series of social media campaigns to generate interest. A total of 1,984 citizens completed the survey and 442 businesses. It received 228 responses from councillors and 20 of the 22 councils completed the senior officer survey.
- **webinar:** it held a webinar to discuss our emerging conclusions in May 2021 and had attendance from over 160 people.

5. Staff Side Representatives and other Organisations – All Departments have been consulted and have had the opportunity to provide comments on their performance and progress.

**CABINET PORTFOLIO HOLDER(S)
AWARE/CONSULTED -YES**

Cllr. Emlyn Dole advised

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

Title of Document	Locations that the papers are available for public inspection
<u>Regenerating Town Centres in Wales – National Report</u>	

Regenerating Town Centres in Wales

September 2021



This report has been prepared for presentation to the Senedd under section 145A of the Government of Wales Act 1998 and sections 41 and 42 of the Public Audit Wales Act 2004.

Audit Wales is the non-statutory collective name for the Auditor General for Wales and the Wales Audit Office, which are separate legal entities with their own legal functions. Audit Wales is not a legal entity. Consequently, in this Report, we make specific reference to the Auditor General or Wales Audit Office in sections where legal precision is needed.

If you require this publication in an alternative format and/or language, or have any questions about its content, please contact us using the details below. We welcome correspondence in Welsh and English and we will respond in the language you have used. Corresponding in Welsh will not lead to a delay.

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Mae'r ddogfen hon hefyd ar gael yn Gymraeg

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Wales is a country of small interdependent towns

- 1 Wales is a nation of small towns. Towns are where people live, work and play. Town centres are historic and cultural centres. They have communal spaces, public art, and spaces to congregate. Town centres are where we see our most distinctive buildings and public realm. Just over 2.5 million people in Wales live in towns and cities¹ and towns remain at the heart of Welsh life and are places that people value and love. Using the Wales Institute of Social and Economic Research and Data (WISERD) and the Institute of Welsh Affairs Understanding Welsh Places research, there are 192 places in Wales that have 2,000 or more inhabitants that can be classed as a town or large village; places that people class as their 'local' town – **Exhibit 1**.



¹ citypopulation.de/en/uk/wales/ – settlements with a population of over 2,000 are included in this analysis. We have used the Understanding Welsh Places data as it enables the interdependency of towns to be better understood and demonstrated.

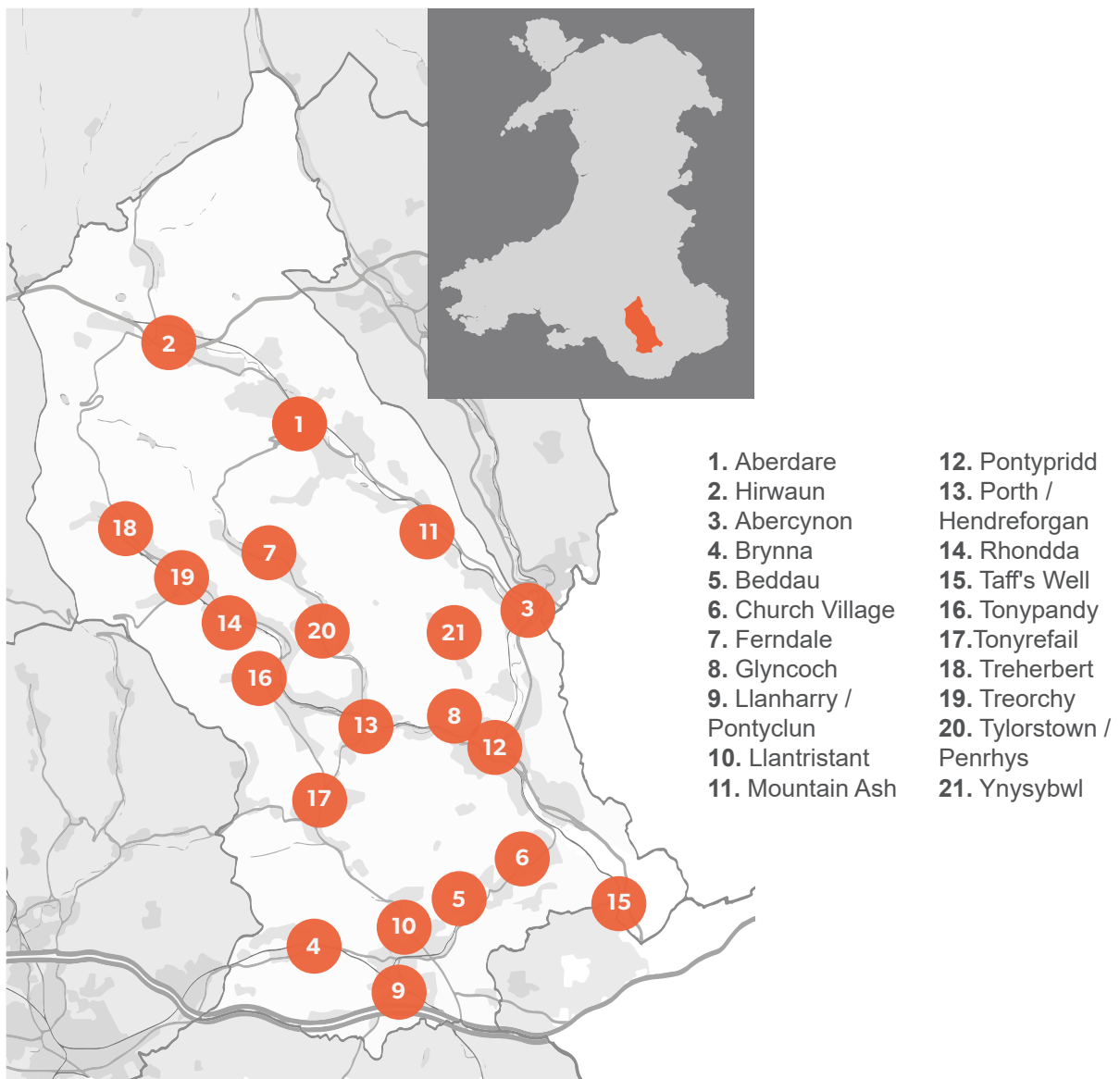
Exhibit 1: the 192 places in Wales with 2,000 or more residents

Wales is a country of small interdependent towns, villages and communities.



- 2 What a town has, and what it provides, reflects many different things; its geography and location, the relative affluence of the population, its infrastructure, amenities and accessibility. Towns will therefore have issues in common. But they will also have very different circumstances. No two places are the same and require different solutions to the challenges they face. The relationship between towns therefore varies. Some are more independent and less reliant on neighbouring towns because they have a good and wide range of services and jobs. Others are more dependent, because anchor institutions have disappeared over time, employment has moved away, and few essential services remain. In these dependent places, people are often reliant on accessing neighbouring towns for work, to buy goods, meet friends and use leisure and recreation services.

Exhibit 2 provides an illustration of the interdependency of places within a local authority using Rhondda Cynon Taf as an example.



Key Messages

- 3 This report sets out the main findings from the Auditor General's review of how local authorities are managing and regenerating their town centres. The evidence base for our review is set out in **Appendix 1**. We have concluded that **town centres are at the heart of Welsh life and can be vibrant and sustainable places, but addressing the many challenges they face requires brave decisions and ambitious leadership.**
- 4 In the last 75 years, nowhere has seen as much change as the high street. Traditionally, the location of all major activities, the high street has undergone rapid revolution and has been significantly impacted by societal and technological change.
- 5 Many of the challenges facing today's high street are rooted in planning policy decisions of the Post World War II period. With the introduction of a new land use regime, local authorities were empowered to address war damaged urban areas. Between 1950 and 1980, local authorities prioritised regeneration of town centres creating new and greater retail space.
- 6 However, since then, the growth in out-of-town retail, the progressive loss of 'essential services' from town centres – banks, post offices and public services – and the growth in online shopping have contributed to a steady decline in many town centres. And the pandemic has added to these problems.
- 7 Overall, Welsh and local government have responded well to support town-centre businesses during COVID-19. The Welsh Government has also directly invested or levered in almost £900 million in the last seven years to help regenerate town centres. Despite this funding, town centres often struggle. Local authorities are the key public bodies to help regenerate town centres, but they often lack capacity and skills to deliver the sustainable regeneration needed. Powers that can help stimulate town-centre regeneration are not utilised effectively nor consistently.

- 8 Town centre regeneration remains a national priority, but the Welsh Government's 'town-centre-first' policy is not yet fully embedded. This raises some questions about the strategies that are needed today to help create sustainable town centres. Often the starting point for discussions has been for government – national and local – to define the policies and instruments they propose to use to address the problems facing town centres. This has been the approach taken in Wales, but it has mostly fallen short of addressing the many problems in our town centres.
- 9 The challenges facing Wales following COVID-19 are unerringly similar to the regeneration of 1945 post-war Britain. National and local government need to deliver integrated solutions and make brave decisions going forward, providing honest, strong and dynamic leadership. Local authorities are well-placed to prioritise and lead on place planning, but need to be clear on the purpose of their town centres and involve public sector partners, the third sector, town and community councils, communities and businesses in decisions. Valuing and using information to fully understand problems and identify the best solutions have to be improved. Local authorities will also have to become increasingly more interventionist to address the challenges facing town centres.

Key Facts

Between **2012** and **2020**, bank and building society branches reduced by **28.8%** falling from **695** to **495**. ATMs have fallen by **18%** in the last three years, down from **3,189** machines to **2,616**.



Since January 2020, **64** retail companies have failed, resulting in **6,882** stores closing and affecting **133,600** employees in Great Britain.

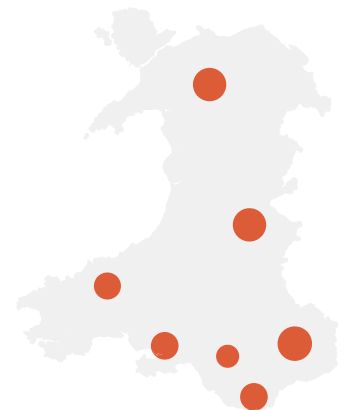


Since **2014**, the Welsh Government has invested and levered in just under **£900** million to help regenerate town centres.



There are **192** places in Wales with over **2,000** residents.

Post offices have marginally fallen by **3.9%** in the last decade and there are currently **925** branches across Wales.



In the last 12 months, online sales increased by **10%** in the UK, and their value by **30%**, an increase of **£23 billion**.



One in every **seven** shops on high streets in Wales is empty.

Recommendations

- 10 Our recommendations are set out below. We expect each local authority to consider the findings of this review and our recommendations, and that its audit committee receives this report and monitors its response to our recommendations in a timely way.

Exhibit 3: recommendations

Recommendations

- R1** Non-domestic rates have not been reviewed in recent years, and the levels charged do not reflect the current rents being achieved in many town centres. We recommend that the Welsh Government review Non-domestic Rates to ensure the system better reflects town-centre conditions when the payments holiday ends in March 2022.
- R2** Many town-centre businesses are impacted adversely by charging for car parking, access to public transport and poor transport infrastructure. We recommend that the Welsh Government work with local authorities to review transport challenges facing town centres and agree how best to address these.
- R3** The Welsh Government has directly provided and levered in just under £900 million through 13 funding schemes to help regenerate town centres. However, some aspects of the Welsh Government's management of the funding are considered problematic. To ensure local authorities are able to maximise the impact of funding and tackle the more difficult and longstanding problems that would help transform their town centres, we recommend that the Welsh Government:
- consolidate funding to reduce bureaucracy by streamlining processes and grant conditions and keeping requests for information and supporting materials to a minimum;

Recommendations

- move away from annual bidding cycles to multi-year allocations; and
- rebalance investment from capital to revenue to help local authorities address staff capacity and skills shortages.

R4 The Welsh Government has provided all 22 local authorities with training on how best to use existing enforcement, financial assistance and debt recovery powers, but they are not being consistently nor effectively utilised to support regeneration. We recommend that local authorities take appropriate action, using these existing powers and resources available to achieve the best possible outcome for town centres by:

- using alternative methods of enforcement before using Compulsory Purchase Orders as a last resort;
- integrating enforcement strategies with wider departmental strategies across housing, environmental health, planning and regeneration teams to make more effective use of existing skills and resources; and
- ensuring there is capacity and the right expertise to use the full range of powers, working in collaboration with other councils to achieve good outcomes.

R5 The Welsh Government's 'Town Centres First' approach looks to put the health of town centres at the heart of the decisions taken by the Welsh Government, local authorities, the wider public sector, businesses and communities. This requires a high degree of integration between cross-cutting policy frameworks and decision making to promote town centres above much else. We recommend that the Welsh Government set out how it plans to deliver this in practice, its expectations of partners and the practical steps it will take to make this ambition a reality.

Recommendations

- R6** Town centres are changing, and local authorities need to be receptive to these changes and plan to manage these shifts. We recommend that local authorities use our regeneration tool to self-assess their current approaches to identify where they need to improve their work on town-centre regeneration (the tool is [here](#)).



Past: How town centres have evolved over the years

01

Past policy choices, changing consumer expectations and technological advances are now adversely affecting many Welsh town centres

Many of the challenges facing today's high street are rooted in planning policy decisions of the Post World War II period

- 1.1 How our town centres look today is rooted in decisions taken in the aftermath of World War II. Prior to the 1940s, town centres had a mix of social and economic functions – residential, commercial and non-commercial usage, social clubs and churches. Town centres were often vibrant places with people mixing and socialising throughout the day, evening and night. By 1945, however, many towns and cities in Great Britain were damaged and in poor condition as a result of the bombing campaigns of World War II.
- 1.2 In response, parliament introduced the Town and Country Planning Act 1947². This Act enabled local authorities to forcibly acquire bomb-damaged areas for redevelopment on payment of compensation to owners. The Act required planning authorities to undertake a survey and devise a land development plan to include industrial sites, residential areas, public services and transport. Over time, this has developed into the comprehensive public planning system we know today.
- 1.3 Importantly, the new powers enabled local authorities to regenerate and repurpose their town centres. From the 1950s onwards, many local authorities embarked on ambitious development programmes using compulsory purchase powers³ to acquire key sites and deliver them for new development. Town centres were seen as the most valuable area because of footfall, infrastructure, business activity, land and real estate values, services and non-domestic rates. And within town centres, it was shopping that had the greatest value on the high street.
- 1.4 Consequently, retail became a key driver of town-centre regeneration. By expanding central shopping districts, local authorities were able to generate more income through non-domestic rates and create wealth in towns by attracting more shoppers. However, the drive to redevelop and raise property values left town centres heavily dependent upon shopping. It changed high streets from vibrant 24-hour places into areas that increasingly had a limited purpose outside trading hours.

2 [Town and Country Planning Act 1947 \(legislation.gov.uk\)](https://legislation.gov.uk)

3 Compulsory purchase powers are an important tool to assemble the land needed to help deliver urban and rural regeneration, essential infrastructure, the revitalisation of communities, and the promotion of business, and lead to improvements in quality of life.

- 1.5 Ultimately, retail-led regeneration also created an oversupply of shops, because local authorities, not prevailing market conditions, determined whether or not major new shopping developments took place. The growth in town-centre shopping also resulted in competition between local authorities and towns to have the best shops and the leading retail chains. These were often seen as an important mark of 'status' and 'prosperity'. In some areas, such as South East Wales and the North Wales coastal strip more and more towns in a geographically small area redeveloped their town centres creating unsustainable levels of retail.
- 1.6 Whilst the growth in retail generated higher property values and non-domestic rates, retailing as a business is a poor option for economic regeneration. Jobs in the sector are generally low-skilled, low-paid, and often insecure. Innovations and new technologies are mostly used to minimise the numbers employed and drive down cost. And ultimately, retailing is about 'absorbing' disposable incomes in an area rather than 'creating' new wealth.

The growth in out-of-town retail has contributed greatly to the decline of town centres

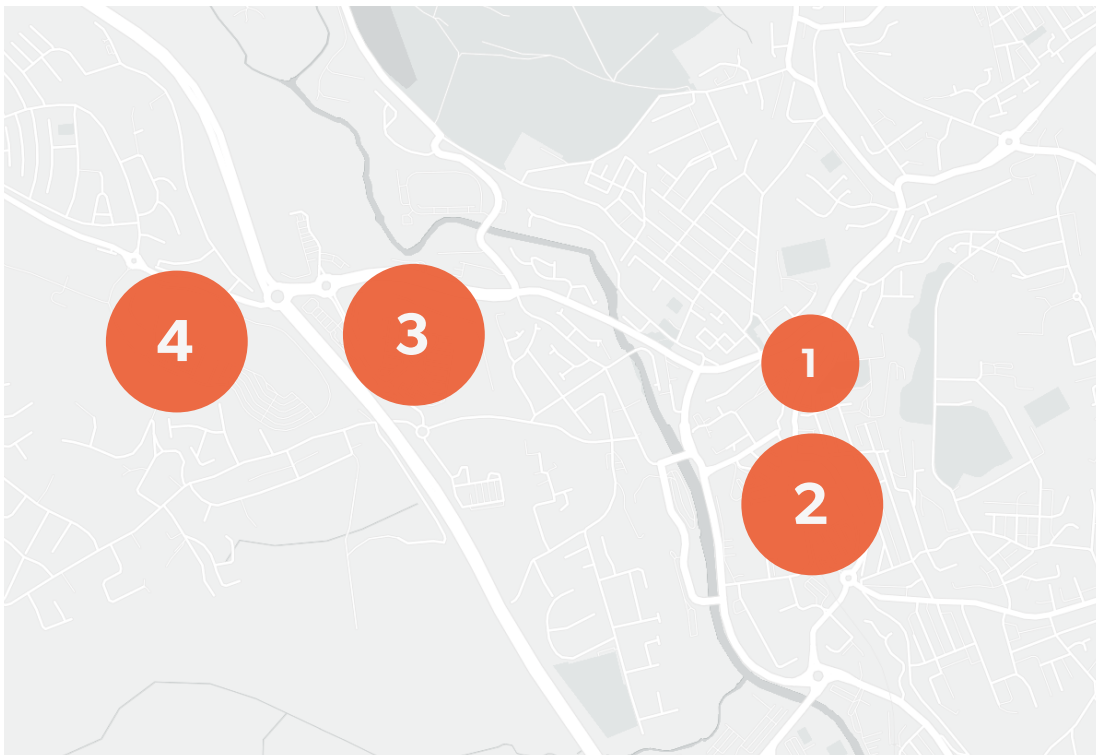
- 1.7 By the 1980s, retailing land and property in town centres were becoming increasingly more expensive, especially compared to cheap land on the outskirts of towns and cities. Non-domestic rates on the high street were also considered prohibitive for developers. Some town centres which had seen significant retail growth in the 1950s and 1960s were now in poor condition and in need of modernisation. These changes, coupled with a relaxation of planning laws in the 1980s⁴, encouraged out-of-town retailing.
- 1.8 Out-of-town retail had a number of distinct advantages. The improvements in the road network, the development of motorways and growth in car ownership⁵, made out-of-town shopping more attractive. They were much easier to access for shoppers, allowing people to drive quickly, and often with less congestion, to the retail park rather than travel to a town centre. Shoppers were able to visit several shops quickly and efficiently, often under one roof and protected from the elements. And with free parking and larger national chain stores, they offered more diversity and cheaper options than the traditional high street.

4 M Ball, Birkbeck College University of London, [The 1980s Property Boom](#), 1993

5 The RAC estimates that in 1952 there were 2.5 million vehicles on Britain's roads. By December 2020, this had increased to 38.6 million licensed vehicles. Source: [Spaced Out](#) and [Motoring FAQs](#)

- 1.9 Unsurprisingly, the growth in out-of-town shopping adversely impacted town centres resulting in the ‘Doughnut Effect’ – the hollowing out of town centres as institutions, shops and businesses moved from the town centre to the edge of towns or ceased to operate. Previously thriving high streets now experienced increasing numbers of shop closures. Empty premises often became derelict and an eyesore, attracting anti-social behaviour. The businesses that remained often struggled and before long town centres were both unappealing places to trade from and visit. **Exhibit 4** provides an illustration of these changes using Merthyr Tydfil as an example.

Exhibit 4: Example of a changing town centre landscape - Merthyr Tydfil



1. Town Centre 1900's
2. Tydfil Square Shopping Centre 1980 and Beacon Place 2000
3. Cyfartha Retail 2005
4. Trago Mill 2016

Fewer and fewer ‘essential services’ remain in town centres

- 1.10 Many customers value face-to-face services and they are often seen as playing a vital role in community cohesion, particularly in town centres with few other amenities. Town centre decline is often mostly acutely felt with the loss or closure of anchor institutions on the high street, especially banks, building societies and post offices.

- 1.11 In recent years there has been a dramatic reduction in these essential services in town centres across Wales. Between 2012 and 2020, bank and building society branches in Wales reduced by 28.8%, falling from 695 to 495. The number of ATMs has also fallen by 18% in the last three years down from 3,189 machines in July 2018 to 2,616 in February 2021⁶. Post offices have marginally fallen by 3.9% in the last decade and there are currently 925 branches across Wales.
- 1.12 Both businesses (79%) and citizens (68%) we surveyed overwhelmingly noted that their local town centre lacked these essential services. The loss of physical banking services directly affects businesses. Less people visit town centres with no banks, building societies or post offices. Research shows that town-centre businesses have 20% greater profit when there is a bank and post office in their town centre. Small businesses are significant users of branches and a lack of access to branches can create problems for some micro businesses. Around 20% of small businesses with a turnover below £2 million use branches as their primary means of banking⁷.

The continued growth in online shopping and changing shopper demands have adversely impacted town-centre retail

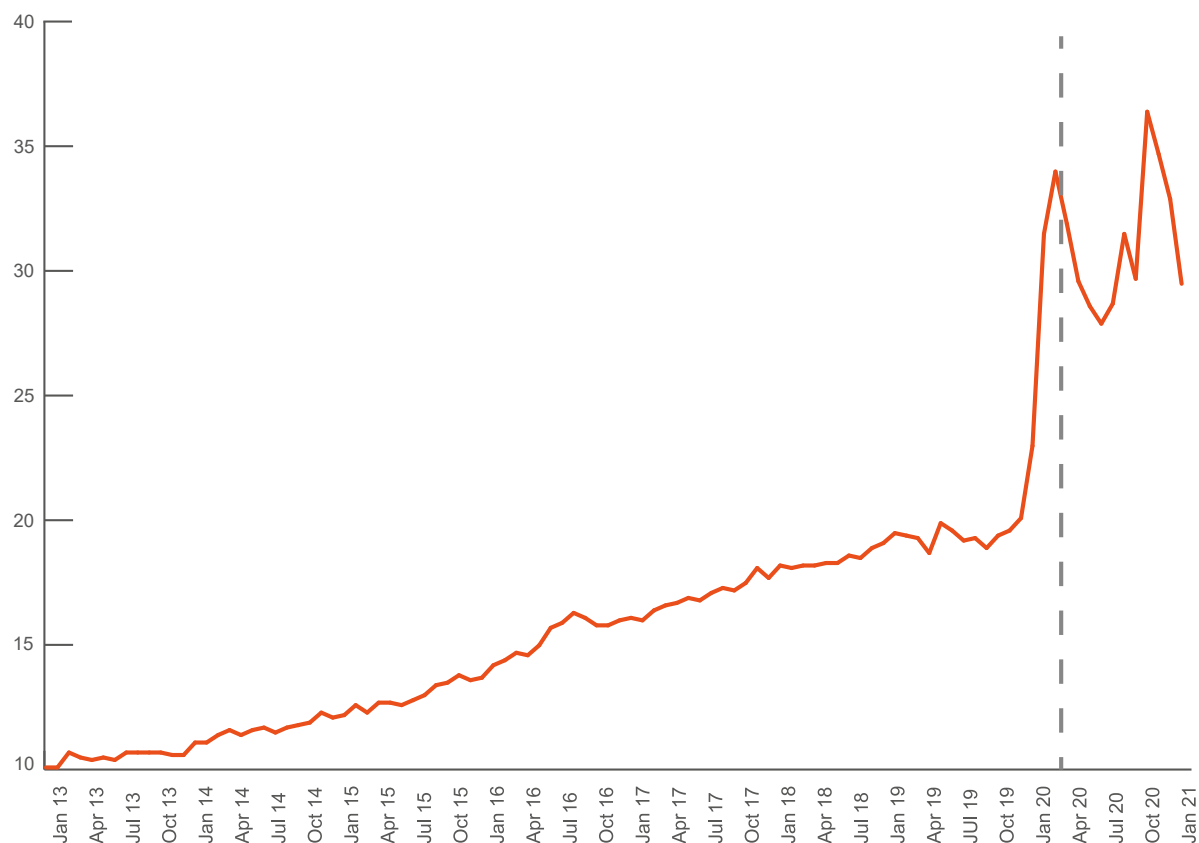
- 1.13 The internet has changed the way we shop. Even those of us who do not regularly buy online search online for prices, product specifications and availability before heading to the high street. Many of us find it easier to order goods and services through a website, unrestricted by store opening times and from the comfort of our home, rather than trawl through shelves in a shop. Retailers recognise that the internet is transforming the way that customers shop, re-shaping the high street as a result. **Exhibit 3** shows that in the last 12 months online sales increased by 10% in the UK, and their value by 30%, a growth of £23 billion.

6 House of Commons Library, [Bank branch and ATM statistics](#), 19 April 2021

7 Financial Conduct Authority, [When bank closures bite: the picture across the UK](#), 13 March 2019.

Exhibit 5: internet sales as a percentage of total retail sales in the UK 2013-2021

Online and mobile sales doubled between 2013 and 2021.



Source: Office for National Statistics, [Retail Sales Index time series](#)

1.14 Research estimates that the value of online sales in 2021 is £141.3 billion⁸. Our surveys show that since the start of the pandemic, 89% of citizens have used online services more than previously and 74% of town-centre retail businesses introduced online services for the first time. The UK shops online more and uses mobile devices to shop more than any other European country⁹. Online shopping is well embedded in UK consumer behaviour and is anticipated to continue to grow, although in some areas of Wales quite large numbers of adults remain 'offline' rather than 'online'¹⁰.

8 [UK Retail Ecommerce Sales, 2019-2024 \(www.emarketer.com\)](#)

9 Centre for Retail Research, [Online: UK, Europe & N. America 2020 estimates](#)

10 The [Office for National Statistics](#) reports that whilst 8.7% of the UK population never or rarely uses the internet, Wales has some of the poorest levels of usage. In Powys, 20% of the population aged 16 and over have never used the internet or rarely do so (not accessed online services within three months) and 15% of people in the South Wales and Gwent valleys.

- 1.15 All of this has had and will continue to have a major impact on high street retail. Since January 2020, 64 retail companies have failed in Great Britain resulting in 6,882 stores closing and affecting 133,600 employees by May 2021¹¹. Shopping centres have been particularly exposed to the effects of the pandemic, principally having a lower proportion of ‘essential’ retailing, more department stores and being exposed to greater levels of online competition. Research suggests a net loss of 402 national chain stores ceasing to trade in Wales during 2020¹².
- 1.16 Between December 2017 and December 2020, empty retail units rose from 4.9% to 8.8% on retail parks; 11.2% to 12.5% on high streets; and 13.2% to 15.6% in shopping centres¹³. In April 2021, the British Retail Consortium reported that one in seven shops is now empty. This masks huge disparities. Attractive larger shopping destinations, whether in thriving urban centres, or affluent seaside towns are doing well. At the other end of the spectrum, smaller towns have even higher vacancy numbers and struggle to provide the quality of experience and convenience that shoppers want.
- 1.17 Growing vacancies also impact landlords, which can add further problems for town centres. The growth in vacancies can deter investors from creating new retail space or improving existing sites due to the drop in the likely rate of return. There is also a risk that sites will not be redeveloped because of fragmented ownership and other difficulties associated with their locations, particularly if inappropriate use change constraints are imposed by local authorities.
- 1.18 With the growth in online shopping, there has also been a more subtle change in other aspects of shopper behaviours. In the past retail, was mostly about buying essential goods – food and clothing – and convenience, being local, was key. In more recent years, retail has grown to focus on luxury and experience. More costly ‘luxury’ items such as SMART phones and personal computers, often have the best deals in bigger retail centres and are often not available in local towns. For some, shopping is also less ‘functional’ and has become a favourite hobby. A day-out activity centred on ‘experience’ and built around dining out, socialising, entertainment, meeting up with family and friends and attending events.
- 1.19 In a digitally dominated world, investing in digital infrastructure and basic skills can play a vital role in revitalising high streets. However, at this time, the offer in most of Wales’ town centres is not strong. Our citizen survey found that towns mostly lack an effective digital offer with poor connectivity, limited free and effective Wi-Fi. This puts people, especially younger people, off from visiting.

11 Centre for Retail Research, [Who's Gone Bust in UK Retailing in 2019-2021?](#)

12 pwc, [Store Openings and Closures - 2021](#)

13 Research by Statista, available on their [website](#).

Non-domestic rates continue to make most town centres unattractive places to invest in, although the current payment ‘holiday’ is welcomed

- 1.20 Non-domestic rates are an annual property tax paid on the rateable value of the property each business occupies. The rateable value is a notional figure calculated in terms of the likely rental of the property. Non-domestic rates revaluation normally takes place every five years and is conducted by the Valuation Office Agency. The most recent revaluation in Wales took effect in April 2017, and the next one is currently scheduled for 2023¹⁴. Some 113,100 properties are liable for non-domestic rates in Wales and contribute over a £1 billion annually to the Welsh Government’s budget¹⁵.
- 1.21 Businesses and council officers we surveyed and interviewed note the challenges created by the non-domestic rates regime. In recent years, some retailers have achieved big rent reductions as leases come up for renewal, or by renegotiating rents or using corporate voluntary arrangements. Indeed, research suggests that in towns with high retail vacancy rates, market conditions are so difficult that some have managed to get zero-rent deals. However, despite rents falling, rateable values remain at 2017 levels, and many noted that they do not reflect the reality and cost of trading on the high street today. To put it simply, high street retailers have historically paid more for something that is worth less, and the cost model no longer works for many retailers.
- 1.22 Non-domestic rates account for a disproportionately high percentage of total occupancy costs and are seen as a deterrent to new businesses and start-ups. Non-domestic rates are also disproportionately high for most retail businesses, which places them at a disadvantage compared to the e-commerce retail sector. The Centre for Retail Research estimates that store and shop-based retailers paid £7.168 billion in non-domestic rates in 2018-19, equivalent to 2.3% of their retail sales, whilst online retailers paid £0.457 billion, around 0.6% of online traders’ sales¹⁶.

- 1.23 There is a range of initiatives by the Welsh Government and local

14 Senedd Research, [Business Rates: Frequently asked questions](#), 2018.

15 Senedd Research, [Business Rates: Frequently asked questions](#), 2018.

16 Centre for Retail Research, [Business Rates and the Future of the High Street](#)

authorities that provide non-domestic rate relief¹⁷. And, through 2020-21 and 2021-22, the Welsh Government has provided further support in response to coronavirus restricting trading, to the extent that over 70,000 businesses currently pay no rates at all¹⁸. This has been welcomed by businesses we surveyed. However, a number noted that when the pandemic concludes, and the business rate holiday is over, there is a need to create a level playing field with out-of-town retailers and online providers, both for non-domestic rates, but also charges like car parking. For instance, exploring innovative and flexible charging with lower pricing and 'connected value' such as varying charges based on visitor numbers to create more revenue.

High Streets are more than just retail, but this is often overlooked

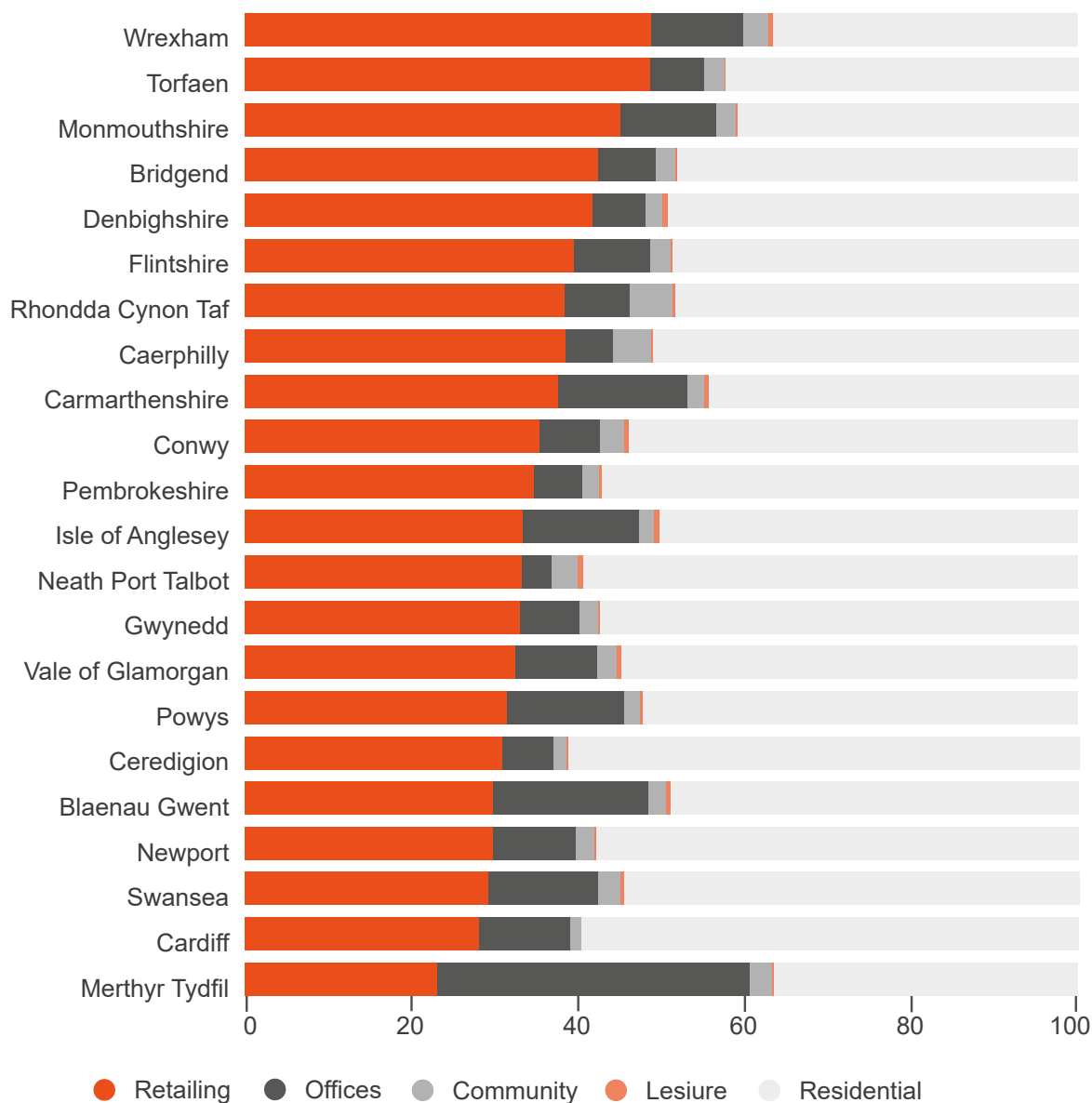
- 1.24 Whilst much of the debate has focussed on the decline of retail on high streets being the major issue of concern, town centres offer far more than just shops – **Exhibit 6**.

17 Welsh Government: Business Wales, [Business Rates Relief in Wales](#)

18 Welsh Government, [Business rates holiday extended for 12 months](#), March 2021

Exhibit 6: addresses on the high street, by land use category and local authority in March 2020

Town centres are mostly residential but are often presented solely in terms of retail.



Source: Office for National Statistics, [High streets in Great Britain](#), March 2020

- 1.25 This data, published by the Office for National Statistics drawing on land use categorisation¹⁹, shows that the amount of retail on high streets varies widely – ranging from roughly 50% of high streets in Wrexham to less than a third of premises on the high streets of the three main cities in South Wales. Merthyr Tydfil has less high street retail than any local authority area, where under a quarter of high street premises are shops. There are few local authorities with over 10% of their high streets accommodating offices, although in Merthyr Tydfil offices account for over a third of all properties on the high street.
- 1.26 Overwhelmingly, town centres and high streets are residential areas. At least a third of all addresses are homes, rising to over 50% of all high street addresses in 12 of the 22 local authorities. Town centres also account for a significant proportion of a local authority's total population, roughly a fifth in Cardiff and Newport, for example. The population of our high streets is overwhelmingly 'young' with the vast majority aged between 16 and 64. Importantly, students are also mainstays of town centres in university towns and cities, accounting for 41.3% of the population in Ceredigion, 23.1% in Cardiff and 17% in Gwynedd and Swansea.

Town centres are mostly geared for the daytime retail economy and mostly have a limited leisure, social and night-time offer

- 1.27 Town centres are primarily configured for daytime services and the night-time offer is mostly underutilised. Our research found that roughly half of people live within a mile of their town centre (44%) and 86% within five miles. Before the pandemic, 82% of people visited their local town centre at least once a week and over half of these (60%) several times a week. Just over 40% of citizens visit their local town centre in both the working week and weekends and a similar number only in the working week. Less than 20% only visit their town centre at weekends.
- 1.28 Two-thirds of businesses operate both in the working week and at weekends. Just over a third during the working week only (34%) and 2% at weekends only. Most businesses (90%) work standard core hours – 9 am to 5 pm. Two-thirds of people regularly visited their town centres in the morning, just over half at lunchtimes, and just over half in the afternoons. Roughly a third of businesses work into the early evening (35%) and a smaller proportion later than 8 pm (15%). Less than a third of people visit town centres in the early evening and just over 10% after 8 pm (12%).

¹⁹ The high street features data are provided by Ordnance Survey, including the proportion of addresses that are for residential, retail, leisure and recreation, offices or community usage. Retail usage for the Ordnance Survey high streets data is classified by land use type as defined by the Ministry of Housing, Communities and Local Government. Definitions are [here](#).

- 1.29 Overwhelmingly, survey feedback notes that local town centres do not have a good night-time offer. And these findings correlate strongly with the data set out in **Exhibit 6** above. Town centres across Wales offer little in the way of community use (defined as educational, institutional or religious buildings) and leisure (defined as indoor or outdoor recreation) services and facilities. No local authority has more than 5% of its high street with community buildings, and less than 1% of all Welsh town centres is turned over to leisure and recreation usage. With less demand for retail, community, leisure and recreation are obvious areas for growth.

Many town centres are not easy to access

- 1.30 Much of Wales lacks efficient, affordable, accessible and comprehensive transport. Despite Welsh Government policy emphasising the importance of public transport being accessible and available, and a number of national initiatives to improve current provision, the reality for many people we surveyed is that networks and modes are not adequately linked in many towns across the country. This has led to a continued reliance on cars. Our surveys found that 73% of people regularly access their town centres by car, with less than 20% using public transport.
- 1.31 Survey respondents noted issues of concern with the availability of car parking, its cost and poor public transport alternatives as key barriers to visiting their town centres more frequently. Transport infrastructure – cycle ways, pavements and roads – were all identified as being in generally poor condition and in need of investment and upgrade. Overall, both businesses and people responding to our surveys flagged the continuing deterioration of roads and inadequate integrated public transport as major problems.



Present: Town centres today

02

Businesses have been well supported during the pandemic, but local authorities often lack the skills, capacity and resources to help create sustainable town centres despite significant Welsh Government funding

National and Local Government responded well supporting town-centre businesses during COVID-19, but it has created uncertainty for the future

- 2.1 The pandemic saw an overnight change in how people used town centres. Shoppers' spending and travel habits changed, and whilst demand for public services increased, many people took advantage of online platforms to access these. Most town centres were already having to adapt to a significant period of change before the pandemic, as they have done in the past, reflecting societal changes over decades. But rarely has such drastic change happened in a short period of time, as restrictions were imposed on movement and business operations nationwide.
- 2.2 Early on, restrictions led to a short-term change of habits, but we heard differing views over how long lasting this change will be, and this continues to be the subject of intense debate by economic analysts. COVID-19 dramatically reduced people visiting their town centres, with 91% we surveyed stating they visit less frequently than in the past. But our surveys also suggest a desire to return to previous habits, with the majority of businesses (61%) and citizens (57%) intending to operate/visit and use their town centre as they did before COVID-19. Only 8% of businesses and 13% of citizens see the pandemic as fundamentally changing how town centres will be used in the future.
- 2.3 Businesses have had to adapt quickly, and local and national government support had to be rolled out quickly and tailored accordingly. Besides the many challenges faced, the restrictions also created opportunities for businesses to adapt their operating model to reflect these changing habits. As lockdown restrictions began to ease, businesses that adapted benefitted from increased footfall, as people stayed local rather than travelling into cities for shopping, work and leisure.

- 2.4 We found that three-quarters of businesses diversified their offer to provide an online service, 35% offering home delivery and take away services; 21% introduced mobile services including pop ups; and 12% converted premises for alternative use or trade. It is uncertain if these shifts will reverse, and businesses will have to reflect on how they intend to operate post-pandemic.
- 2.5 Businesses also see government support as essential to help them recover, with 76% seeing the loss of Welsh Government support as a major risk. Positively, 90% of businesses have applied for and received emergency funding from the Welsh Government to help them survive the full impact of COVID-19²⁰.

Local authorities introduced a range of measures to safely re-open town centres during the pandemic, but these choices adversely impacted some disabled people

- 2.6 Stakeholders also recognise the good work of local authorities to make town centres safe. 92% of businesses and 82% of visitors feel safe visiting their local town centre and the majority that their town centre is clean and well maintained. However, 'red tape', unnecessary bureaucracy, over regulation and poor leadership at a national and local level are seen as major blocks by several businesses. This includes decisions on pedestrianisation, car parking charges and business rates. Roughly a third of businesses (36%) believe that local authorities need to become more agile in their decision making to help businesses recover, and a smaller proportion (15%) better at co-ordinating action on the high street.
- 2.7 Just over 10% of citizens responding to our survey considered themselves to have a disability. Roughly half of these stated that they been disadvantaged in the decisions taken by their local authority when reopening town centres. Two-thirds noted the closure of key facilities, such as toilets, as a deterrent to visiting their local town centre. Similarly, the creation of pedestrianised zones (46%) and social distancing in shops and cafes (43%) to help manage the flow of people were noted as discouraging disabled people to visit their high street.

²⁰ This funding was made up of two separate grant schemes, the Non-Domestic Rates (NDR) Grant and the Economic Resilience Fund, to support businesses during the lockdown period. Other economic measures such as the Self-Employed Income Support Scheme and Coronavirus Job Retention Scheme were also introduced.

The growth in home working in response to the pandemic has the potential to both benefit local town centres, but also reduce demand for businesses

- 2.8 There is evidence that retail spending has moved to local high street shops during the pandemic, mainly due to people shopping locally as they work from home²¹. This has had clear benefits for some town centres with more spending in the local economy. But with more people working from home, there is less need for office space which could impact town and city centre businesses.
- 2.9 This will be particularly challenging for struggling places, because office jobs – unlike retail jobs – are more likely to be higher-salaried jobs that contribute to places thriving and growing because of their ‘multiplier effects’: that they create additional jobs because employees use the shops and services in a high street or town centre. Research shows that skilled jobs or jobs in high-tech industries generate larger multipliers: an additional high skilled job creates an average of 2.5 jobs in the non-tradable sector; an additional tech sector job creates, on average, 1.9 jobs in the non-tradable sector²².
- 2.10 This could have one of two impacts on towns across Wales. Whilst people working from home could have a positive multiplier impact in some communities, they will also result in falling demand in the place from which they have relocated, because these jobs are not new, but employment displaced from elsewhere as a result of the pandemic.

Large sums of money are being invested in regeneration, but it is questionable if this funding is helping to create sustainable town centres

- 2.11 The Welsh Government has prioritised investment in regeneration and continues to make available large sums of money; just under £900 million since 2014 – **Exhibit 7**. All local authorities have received funding, but the levels of investment vary widely. For example, the most recent allocation in 2020-21 saw funding to authorities range from £1 million to £13.6 million (See **Appendix 3**).

21 Centre for Cities, [How has spending recovered in our town and city centres?](#) September 2020

22 What works centre for local economic growth, [What does the evidence tell us about the employment multiplier effect?](#) March 2019

Exhibit 7: Welsh Government regeneration funding since 2014

The Welsh Government continues to invest significant sums of money on regenerating Welsh town centres.

Period	Programme		Direct Welsh Government Funding	Enabled/ Levered-in Funding	Total Funding
2014-2017	Viable and Vibrant Places		£124 million	£320 million	£444 million
2014-2020	Town Centre Loans		£31.6 million ²³	—	£31.6 million
2017-2023	Building for the Future		£54 million ²⁴	£54 million	£108 million
2018-2021	Targeted Regeneration Investment		£100 million	£60 million	£160 million
2020-2021	Valleys Taskforce Towns funding		£3.7 million	—	£3.7 million
2020-2021	Transforming Towns (COVID-19 adaptation fund)		£5.3 million	—	£5.3 million
2014-2020	Transforming Towns Revenue Fund for LAs		£0.5 million	—	£0.5 million
2017-2023	Coastal Town Fund		£3 million	£8 million	£11 million
2018-2021	Green Infrastructure and Biodiversity Fund		£5 million	£4 million	£9 million
2020-2021	Loan funding for use by local authorities		£18.4 million	—	£18.4 million

²³ Loan funding which is recycled. We have only included the actual amount allocated not the total recycled or it is assumed will be recycled.

²⁴ This includes European Regional Development Fund: Connectivity and Urban Development for the period 2017-2023.

Period	Programme		Direct Welsh Government Funding	Enabled/ Levered-in Funding	Total Funding
2020-2022	Additional funding for Town Centre Loans	●	£15 million	—	£15 million
2020-2021	Enforcement 'fighting fund'	●	£15.2 million	—	£15.2 million
2017-2023	Extension of capital grant for a further year (2021-22)	●	£41.8 million	£25.1 million	£66.9 million
2014-2022	ALL		£383.6 million	£509 million	£892.6 million

● Revenue ● Capital ● Both Revenue and capital ● Loans

Source: Welsh Government

- 2.12 Most of the senior officers we surveyed (91%) believe that the Welsh Government makes funding available to local authorities to support regeneration work. And all senior officers and just under two-thirds of councillors (63%) believe that their local authority is good at working with the Welsh Government to secure grant funding to support regeneration.
- 2.13 However, some aspects of the Welsh Government's approach to regeneration are considered problematic. Only 77% of senior officers believe that the Welsh Government provides them with the freedom to decide where they should spend money on regeneration and around two-thirds (59%) that the Welsh Government keeps its request for information and supporting materials to a minimum. The funding has been made available under 13 different streams, often with different priorities and grant conditions, although since 2020 funding has been reorganised into a single fund 'Transforming Towns'. The Welsh Government recognises there is more to do to streamline funding.

- 2.14 Many we interviewed and surveyed noted that the annual cycle of bidding does not support local authorities to tackle the more difficult and longstanding problems that would help transform their town centres. Funding is heavily focussed on capital and physical regeneration but often the challenge for local authorities is insufficient revenue to fund posts, especially town-centre management, marketing, data analysis, land assembly, and legal services to address problem buildings and land.
- 2.15 Despite significant levels of investment in recent years, its impact has been varied. Undeniably, improvements have taken place, but it has not helped to create more sustainable places. Those we interviewed acknowledged that too often the funding has focussed on a one-off major project or being allocated to street scene and public realm improvements. Undoubtedly these are important. But if they are not matched with comprehensive regeneration of other eyesore and derelict buildings and help tackle all empty land and premises then their overall benefit and impact are diminished.

Local authorities are the key agency in managing and regenerating town centres, but often struggle to create sustainable places

- 2.16 The way that people shop has changed forever and large-scale re-modelling of many of our town centres is required if they are to survive and thrive in the 21st century. High streets and town centres need to be nurtured, and their regeneration planned and driven by a strategic approach. Whilst there are many stakeholders who have a role in regenerating town centres, local authorities are the key body.
- 2.17 They have a wide range of statutory powers that can determine the shape and environment of town centres: planning, transport, enforcement, town-centre management, trading standards, environmental health, licensing, housing, economic development and tourism, for example. Local authorities are accountable and have legitimacy to make decisions because members are elected to represent their local community and its people.

Most local authorities have prioritised town-centre regeneration, but plans often fall short of delivering the change needed to help create more sustainable places

- 2.18 We found that the approach taken by local authorities to town-centre regeneration varies. Some have a single local-authority-wide strategy. Others specific town or town-centre plan(s). A number use their Wellbeing Plan to set their regeneration priorities working with the wider public sector partnership, whilst others draw on Place Plans²⁵ and the work of Business Improvement Districts (BIDs)²⁶. The majority of council officers we surveyed noted that they have a strategy (86%) for town-centre regeneration with associated actions to deliver against (82%). Every local authority has a local development plan²⁷ in place, or being adopted, and these are critical to the successful regeneration of town centres.
- 2.19 Many plans quite rightly highlight the important contribution regeneration can make to sustainable development and the wellbeing of future generations, in particular physical regeneration where local authorities generally have a strong track record. Most senior officers we surveyed believe that their past regeneration work has improved buildings in town centres (96%); safeguarded the heritage of buildings and towns (91%); and created new homes and improved existing ones (85%).
- 2.20 However, senior officers and councillors acknowledge that local authorities have not created more wealth, increased employment, apprenticeships or benefitted residents economically. Neither has physical regeneration work contributed to improving health nor reducing poverty. Actions have consequently fallen short of creating both sustainable and multi-functional town centres that contribute to improving wellbeing. Priorities still focus heavily on the benefits of physical improvements and are less clear on the wider wellbeing gains that regeneration can deliver.

25 Place Plans are a mechanism introduced by the Welsh Government for communities to engage creatively with the planning process and for planners to support in place-making initiatives with local people.

26 BIDs are where local businesses lead and work together with partners to form a group to invest money and make improvements to specific areas such as town centres, by providing additional services above what is already available. (See **Appendix 4.**)

27 The Local Development Plan sets out local planning policies and identifies how land is used, determining what will be built where. Adopted local plans provide the framework for development across Wales and are developed and managed by the local planning authority.

2.21 As noted above, rapid change is taking place in our town centres and the full impact of COVID-19 is yet to be felt. Priorities for action that appeared reasonable 18 months ago no longer reflect the changes that are taking place and the challenges now needing to be addressed. Plans are not always reflective of the changed environment facing town centres and are often geared to the problems besetting our high streets of three to five years ago, not as they are now. This is important and poses a significant problem. Some have taken the opportunity to refresh their regeneration plans. For example, Carmarthenshire County Council's Restart, Revive, Renew recovery strategy, developed in response to the economic impact of COVID-19, provides a good summary of the 'live' challenges facing towns in the county.

Local authorities often lack the skills and capacity to deliver the town-centre regeneration Wales needs

2.22 The pandemic has laid bare the need for comprehensive regeneration to make Welsh towns sustainable places. But the impact of ten years of austerity and reductions in local government funding has seen a depletion in regeneration capacity and skills. Local authorities accept the loss of knowledge, experience and skills as staff leave is a major risk. Just over half of councillors (56%) recognise that they do not have enough skilled officers to deliver regeneration. Whilst there has been some new recruitment – the employment of a Town Centre Officer in Blaenau Gwent, for example – the overwhelming story from our research is one of a large reduction in capacity.

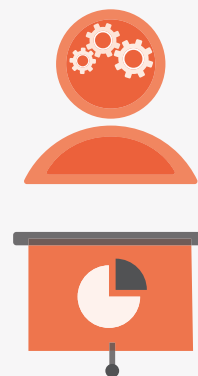
2.23 Staff dealing with regeneration are rarely dedicated to only undertaking this work, and usually manage a range of different and competing priorities. Local authorities rarely have a standalone regeneration function, and staff with a role in regeneration are often spread across different services and teams: planning, housing, land and property, legal, valuation, economic development, and leisure for example. This can reduce the opportunity for cohesive action and weakens accountability. Regeneration is also now more challenging and requires creativity and the application of a more diverse skill set. **Exhibit 8** summarises the key skills required to deliver town-centre regeneration that we have identified in the course of this review.

Exhibit 8 – the key skills required to deliver town-centre regeneration

Local authorities need to have the right skills in place before, during and after town-centre regeneration.

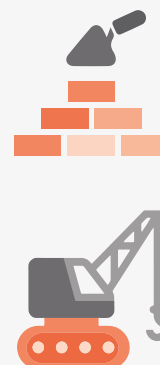
Before

Visioning skills	Land assembly
Ambition	Project design
Urban and Place Planning	Funding and financing
Analysis and decision-making	Local employability development
Legal expertise	Involvement and consensus building
Use of enforcement powers and CPOs	



During

Brokerage skills	Low carbon design and decarbonisation retro fit
Developer negotiation	Communication and information
Conflict resolution	Leadership
Project management	Data collection
Procurement	
Supply chain development	
Monitoring	



After

Evaluation	Town Centre Management
Reporting	Marketing
Events management	Partnership working
Dissemination of good practice	Data analysis



2.24 Given this reduction in capacity, local authorities need to work more closely with a broad range of partners; the wider public sector, housing associations, the third sector, and Town and Community Councils, especially where their intervention might be of a smaller scale or plays to a specific set of skills and/or responsibilities. Regeneration also needs to be better integrated across policy agendas, public sector priorities and by more efficient cross-professional practice. City deals could help with some of this, but the City Deal staff we spoke to stressed that they are often focussed on 'macro' level regional economic development and regeneration issues, not 'micro' level town-centre regeneration, although the Cardiff Capital Region City Deal has identified town-centre regeneration on its forward work programme for 2022.




Local authorities are mostly not using their powers to enable town-centre regeneration


- 2.25 Successful regeneration relies on local authorities involving the community, providing incentives for private developers to invest in the area, combined with effective use of enforcement powers. This balance of responsibilities promotes sustainable development whilst helping to ensure land and property owners keep their land or property in a suitable condition. Overall, local authorities are not providing these incentives or using the powers they have available to drive town-centre regeneration effectively and consistently.
- 2.26 Several powers already exist which enable councils to bring empty buildings or land back into use, clean up an area which causes an environmental health hazard, or force transfer of ownership of land or property through the use of a Compulsory Purchase Order (CPO). We found most of these powers are underutilised, and senior officers we interviewed acknowledged that there is a lot more for local authorities to do in using their wide-ranging powers to stimulate town-centre regeneration. Prohibitive factors include the cost and time involved in using these powers and, overall, officers we interviewed noted that the enforcement regime is neither agile nor effective at tackling problems. In March 2021, the Welsh Government published new guidance to help make the compulsory purchase process more understandable and transparent²⁸.
- 2.27 Councillors are especially critical of how well local authorities are performing in this regard. Just over two-thirds note that their council has not created town-centre development and/or investment zones, and 77% say they have not introduced incentives for town-centre development. 72% of councillors believe that their council is not proactively using enforcement powers to bring empty buildings or land back into use, whilst the vast majority (83%) say they are not proactively using CPOs to stimulate re-use of vacant and underused sites and buildings in town centres.

- 2.28 The Welsh Government has organised training for local authority councillors and officers to help ‘demystify’ enforcement powers to stimulate their use and application. Many of these do not require expensive and protracted action and can achieve the desired impact through a staged approach. **Exhibit 9** below sets out the options available to local authorities. These range from softer low-key and inexpensive actions to more intrusive and potentially costly last resort decisions. All options need to be pursued and setting out your stall early can change and influence landlord behaviour. In addition, the Welsh Government has set aside £15.2 million under its Empty Properties Enforcement Fund which is available to local authorities to support them to take enforcement action. Local authorities are required to submit an action plan to the Welsh Government detailing the properties they wish to take action against and the estimated funds they need.
- 2.29 From our review, it is clear that councils need to be joined up internally with policy aligned to deliver the right impact. If services – planning, environmental health, housing, property, land and legal – are not integrated, then local authorities will struggle to address these problems. Leadership and intent are essential.

Exhibit 9 – powers available to tackle empty properties

Local authorities have a wide range of powers available to help them tackle empty and derelict eyesore buildings to regenerate town centres.

Approach	Timescale	Potential actions
 <p>Advice and guidance</p>	0 months to 2 years	<ul style="list-style-type: none"> • Advice to landlords on options for sale, rent and ownership • List of agents to help sell/rent • Discounted fees through Auctioneer Scheme • Identify and list potential Investors/Developers • Use LA website to promote/advertise land/buildings for owners
 <p>Softer Options</p>	6 months to 2 years	<ul style="list-style-type: none"> • List of approved Builders/Architects • Develop and provide for free composite Schedule of Works • Home Improvement Agency • Council-run Private Sector Leasing scheme • Social lettings scheme to match applicants to private rented homes • Public Request Ordering Proposals • Direct purchase by LA or RSL • LOTS and HARPS to create homes above shops
 <p>Financial Assistance</p>	6 months to 2 years	<ul style="list-style-type: none"> • Improvement grants linked to nominations to properties • Loans for improvement work (interest free or interest bearing) • Commercial lending advice • Discount VAT and/or Capital Allowance schemes

Approach	Timescale	Potential actions
 Threat of enforcement	2 years or more	<ul style="list-style-type: none"> • S.215 of the Town and Country Planning Act 1990 • S.77-79 of the Building Act 1984 – dangerous structures, ruinous and dilapidated • Housing Acts 1985 and 2004 – improvement notices, EDMOs, demolition and clearance • S.79-80 of the Environmental Protection Act 1990 – statutory nuisance • S.4 of the Prevention of Damage by Pests Act 1949 – treat pests • S.29 Local Government (Miscellaneous Provisions) Act 1982 – boarding up • Listed Buildings/Urgent Works notice • Public Health Acts 1936 and 1961 – filthy and verminous • Naming and shaming landlords (publicity)
 Debt Recovery	2 years or more	<ul style="list-style-type: none"> • Council Tax, Statutory Debts or Business Rates debt recovery (Bankruptcy, charging orders or Bailiffs) • County Court or Enforced Sales Procedure • Council Tax Premiums on Long-term Empty and Second Homes
 Last Resort	2 years or more	<ul style="list-style-type: none"> • Prosecution • Compulsory Purchase Order • Empty Management Dwellings Order • Enforced Sales Procedure • Direct Purchase

Source: Welsh Government enforcement training given to local authorities

Town centres can continue to play an important role at the heart of Welsh life, but local and national government need to drive an ambitious regeneration agenda to help create sustainable places

- 3.1 The pandemic has increased pressure on high street businesses already struggling, and store vacancy rates are expected to continue rise. However, opinions vary about the extent to which the pandemic will lead to long-term change in town centres. Some point to evidence of new trends towards localised shopping and resilient independent stores as a cause for optimism. Others that the decline of recent years will accelerate as we tackle the fallout of the pandemic. Clearly, there are challenges that need to be addressed. But there are also opportunities to exploit.

The Welsh Government has prioritised regeneration of town centres in the recovery from the pandemic, but needs to ensure the town-centre-first approach is central to its wider policy agenda

- 3.2 The Welsh Government published COVID-19 Reconstruction: Challenges and Priorities in October 2020²⁹. The plan has eight short-term priorities one of which (**Priority 4**) is town-centre regeneration. The Welsh Government has set out a series of actions to help address the steady decline of town centres and the impact of the pandemic. These include:
- a new 'Strategic Sites Acquisition Fund' to enable local authorities to acquire land and/or high street premises to revitalise town centres;
 - delivering a 'Town Centre First' agenda, prioritising integrated health and social care hubs in town centres;
 - launching a dedicated fund to create additional facilities on high streets, to help revitalise town centres;
 - providing better access to open spaces;
 - creating remote working hubs; and
 - making sure public services are more accessible.

29 Welsh Government, [COVID-19 Reconstruction: Challenges and Priorities](#), October 2020



Future: The challenge of regenerating town centres in the future

- 3.3 Town-centre regeneration remains a longstanding Welsh Government objective and has been reconfirmed as such in the recently published Programme for Government³⁰. As noted earlier, much money has been set aside to support regeneration work under various initiatives in recent years. The Welsh Government's policy team for overseeing regeneration activity has, however, changed over this period, and local authorities are positive about their work and support. Many commented favourably on the support provided by the Welsh Government to local authorities to upskill and make better use of enforcement and legal powers to tackle longstanding blighted properties in town centres. Similarly, the more consultative and pragmatic approach to project development and sign-off was cited as evidence of improving responsiveness.
- 3.4 Key to the Welsh Government's regeneration work is its 'Town Centres First' approach, which looks to put the health of town centres at the heart of the decisions taken by the Welsh Government, local authorities, the wider public sector, businesses and communities. For example, encouraging the public sector to support towns by locating offices, facilities and services within them in order to drive footfall and create or sustain vibrancy. The approach therefore seeks to deliver the best local outcomes by aligning and integrating policies and resources to prioritise town centres.
- 3.5 Recent Welsh Government planning policy supports this direction of travel. For instance, **Planning Policy Wales – Edition 11**³¹ has extensive content on the Welsh Government's vision for town centres, the assessments and tests that must be used to determine where retail and commercial development should go, and the town-centre focussed policies local authorities must work to implement. Similarly, **Update to Future Wales – The National Plan 2040**³² includes a very strong town-centre-first policy approach.
- 3.6 This is a very ambitious agenda as it requires a high degree of integration between cross-cutting policy frameworks and decision making to promote town centres above much else. The challenge for Welsh Government is to ensure that all parts of their policy, funding and decision-making system are in sync and helping to deliver this ambition.
- 3.7 The Welsh Government is, however, only one of many players in this process and cannot create sustainable town centres without others playing their role, in particular local authorities and other public bodies. However, local authorities often lack capacity and skills to do everything and depend on others to get involved. But public sector partners are not joined up and integrated with local authorities and actively contributing to the town-centres-first agenda.

30 Welsh Government, [Programme for Government 2021-2026](#), June 2021

31 Welsh Government, [Planning Policy Wales: Edition 11](#), February 2021

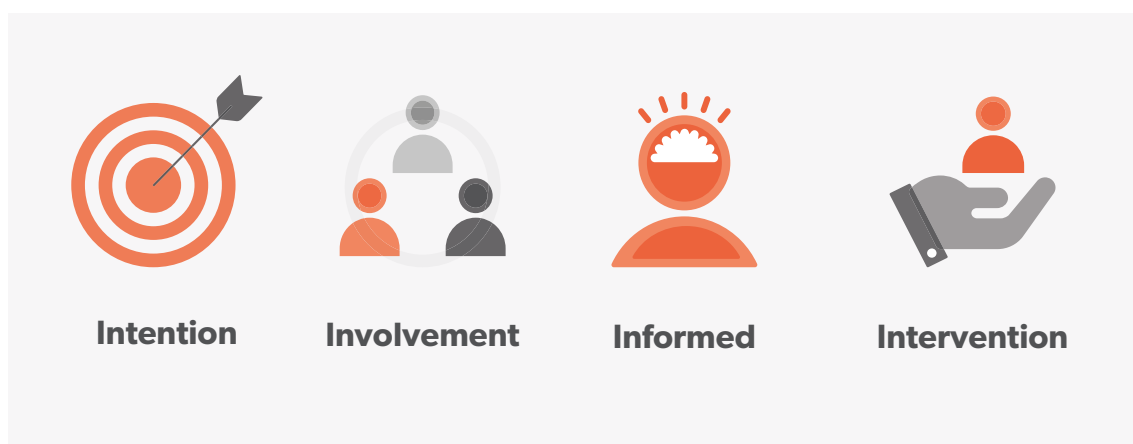
32 Welsh Government, [Future Wales: The National Plan 2040](#), February 2021

- 3.8 We have seen many examples of public bodies reducing their town-centre presence, moving more services online and to the periphery of towns. For instance, North Wales Police’s relocation of its Wrexham town-centre police station at Bodhyfryd to a new facility in Llay on the outskirts of the town in 2019. These are often done for valid reasons – better cost, better quality and better environmental impact. But they can also work against the town-centre-first agenda. The Welsh Government needs to get this policy framework right with buy-in from all key partners to enable ‘town centres first’ to work in practice.

Many of the problems facing town centres can be addressed, but it requires national and local government to deliver integrated solutions and make brave decisions

- 3.9 Retail remains important, but it is not the main purpose of town centres in the 21st century and needs to be replaced with other activities. This oversupply of retail is mostly being managed haphazardly in town centres and primarily as a result of company failures, shop closures, loss of anchor institutions, public sector relocation and changing shopper habits. Many of these decisions are commercial ones driven by profit and risk. Local authorities need to be receptive to these market trends and accept that town centres are changing and plan to help manage this shift. From our research, to help create sustainable town places requires local authorities to apply the four ‘I’s – **Exhibit 10**.

Exhibit 10: the four ‘I’s of town-centre regeneration



Source: Audit Wales

Intention

Local authorities need to be clear on the purpose of their town centres and provide honest, strong and dynamic leadership to address the challenges they face

- 3.10 Local authorities know their towns and are crucial in leading, planning and implementing change to address the problems they face. As we have seen in earlier sections of this report, local authorities control key levers that can help create sustainable places. They have the legal powers to facilitate change, they have access to resources and have policy 'infrastructure' to draw on to deliver improvement. Importantly, they are also community leaders.
- 3.11 Local authorities need to therefore have a clear vision for the future of their town centres backed up by a plan for change. Importantly, they need to clearly set out their ambitions for their towns and show drive and direction. If local authorities are not committed to improving town centres, pledging resources and leading regeneration then it is hard to justify why others – businesses, social enterprises and public sector partners – should invest time, effort and money in doing so. Ambition encourages involvement, which leads to ideas which can attract funding. With so much uncertainty, now is the time to be bold and ambitious and to do different things and things differently.
- 3.12 The needs of towns are different and will therefore require different solutions. Local authorities need to ensure they have the right information to be able to identify the responses needed. It is clear that there is no 'one-size-fits-all' solution. Every town has to play to its local strengths and develop specific plans that reflect its unique situation. For those towns facing the greatest challenges, it is difficult to see successful regeneration happening without strong local authority involvement to steer activity, but also in use of powers from assembly of sites to assistance in funding.
- 3.13 However, local authorities need to also look at their area as a whole when prioritising regeneration and consider the interdependency of towns. As we have seen above, towns in Wales are co-dependent and serve different purposes. Regenerating independent places is more likely to make a greater economic and social impact than investing in dependent places. Towns with greater levels of independence provide core services for others and for scalability are a more attractive prospect for investment. And, with the advent of greater joint working through the creation of Corporate Joint Committees³³ there will be opportunities to strengthen regional strategic development planning, transport planning and promoting the economic wellbeing of areas.

- 3.14 High streets are getting smaller, shrinking into a central core, and local authorities need to be honest and open about this. Whilst retail should still be a focus, property must provide retailers with stores they need today, not 30 years ago. Smaller, more flexible units at ground floor level, with shorter leases – or even pop-up shops. Peripheral areas, where there is an excess of empty shops, must be restructured to enable their redevelopment for alternative uses – housing, community, recreation and leisure – to help deliver a more compact and sustainable high street.
- 3.15 Local authorities need to consider not only how town centres generate economic benefits, but also how they can help improve the health and wellbeing of people and enhance the local environment. With less demand for physical retail, local authorities need to consider alternative uses such as more housing, focussing on the heritage of their towns by encouraging new arts, cultural and leisure services and widening out the community and public realm benefits. Focussing on green and blue infrastructure – creating parks, open spaces, playing fields, woodlands, street trees, allotments, green roofs and walls and sustainable drainage systems – is an obvious area for growth.
- 3.16 Local authority senior officers and councillors we surveyed noted that the traditional decision-making model for overseeing regeneration is neither agile nor streamlined enough to keep pace with this rapidly changing world. Plans need to therefore be dynamic ‘living’ entities; developed and managed flexibly; subject to rigorous and regular evaluation; and adjusted to address problems in the moment not of the past. Based on our review, these are all areas where the success and impact of past approaches to regeneration often fall short.

Involvement

Local authorities are well-placed to prioritise and lead on place planning, but communities and businesses need to be fully involved

- 3.17 High streets and town centres are at the heart of the community, but without communities being involved, regeneration will go nowhere. Ultimately, people make the high street. Local authorities need to tap into local communities to find out what they want from their town centres and involve them in determining how empty retail space is used.

- 3.18 Historically, this has been a challenge. Our survey of senior officers, councillors and businesses found that councillors and the Welsh Government have more influence on local regeneration than any other stakeholder. Housing associations and public sector partners play an important role and also have greater influence than town and community councils and the third sector. However, residents – the people who live in our towns – were uniformly seen as having little or no influence over regeneration. Where it happens, it usually takes the form of consulting on established priorities and falls well short of people helping to identify, shape and agree solutions. This is a major failing.
- 3.19 Many citizens responding to our survey show a high degree of realism, acknowledging that towns change and do not stay the same. Regeneration is seen positively as something leading to improvement and not to be shied away from. They are stakeholders – the key stakeholders – but are often on the periphery of discussions and decisions. Without people owning regeneration plans then they are not going to succeed.
- 3.20 Community involvement in regeneration can come in many forms. Two of the more successful involvement initiatives have been the use of Place Plans, introduced under the Planning (Wales) Act 2015, and Business Improvement Districts (BIDs):
- **Place Plans:** Traditionally, planning authorities will consult with the local community as part of the approval process for an individual application. Place planning is a much more inclusive and longer-term process, capitalising on existing community resources to generate ideas and turn these into local priorities. With a good place plan, local authorities have an ongoing forum to test regeneration proposals, long before decisions are made, and ensure any proposals reflect the needs and wants of the local community.
 - **Business Improvement Districts:** A BID is where local businesses lead and work together with partners to form a group to invest money and make improvements to a specific area such as town centres, by providing additional services above what is already available. BIDs can also be thematic, such as supporting the digital sector. A BID is set up through a legal ballot process – all businesses that pay business rates within the area, vote for or against a proposal document that sets out project activities and its aim to drive local economic regeneration of the specific area. If a vote is successful, all businesses will pay an extra amount referred to as a 'levy' on top of their business rates. The levy is then used to fund the projects in the proposal document. BIDs can be set up to run for up to five years and must then re-ballot.

3.21 Both of these approaches enable local communities to be more involved in the local planning decision-making process and we found some good approaches. For instance, the positive work of the Love Treorchy BID³⁴, the Place Plan developed by Newtown and Llanllwchairan Town Council³⁵ and the work of the Altrincham Landlords Forum³⁶. These are all good examples of how an involved community can shape regeneration, building on the goodwill of local citizens and businesses to enhance their local area.

Informed

Local authorities need to value and use data to better understand their town centres and the impact of past regeneration projects to determine future priorities

3.22 Officers we interviewed acknowledge that they lack key information and data to help them understand the dynamics of the ‘market’ in their town centres. Footfall and empty properties are the most frequently cited and used metrics, but these tell you nothing of the impact of visitors to town centres – how much they spend, how often they return and why – nor retail profit margins and rental values. Data where it exists is focused on individual towns. Understanding the catchment demographics and shopping patterns for towns, and their regional interconnectedness, is weak. Local authorities have a key part to play in strengthening the quality and scope of data and would benefit from forging stronger partnerships with data specialists.

3.23 Digital data offers insight on travel movements, parking, mobile phone activity, social media interaction and Wi-Fi usage, and can provide cost-effective insights about the changing use of town centres. However, the collection and use of digital data as a way of increasing understanding, targeting, marketing and monitoring change do not figure strongly in many town-centre action plans we reviewed. Overall, we found that national and regional research that can help shape public sector and business strategies on town centres are widely available, but often not used³⁷.

34 lovetreorchy.co.uk

35 Newtown Town Council, [Newtown and Llanllwchaiarn Place Plan](#)

36 [Altrincham Forward Newsletter February 2013](#)

37 There is a wide range of useful data that can be drawn on including [Understanding Welsh Places](#), [CoStar](#), [Centre for Retail Research](#), [Centre for Cities](#) and [Centre for Towns](#) to name a few.

- 3.24 Evaluating past regeneration schemes is a powerful improvement mechanism. Specifically in the context of regenerating town centres, evaluating what works and what does not is essential learning for the future. It provides good evidence for impending funding bids, informs policy development and enables an authority to understand the impact of regeneration on key targets and outcomes. Evaluation is at the heart of accountability and enables an assessment of whether the targeting of resources and interventions are value for money.
- 3.25 Overwhelmingly, our interviews and surveys found that local authorities do not fully evaluate their management and delivery of past regeneration programmes to help shape new plans. This is partly a reflection of inadequate information to judge regeneration in the round, and partly a result of reduced capacity. Irrespective, it also highlights poor use of resources. Since 2014, nearly £900 million has been invested or levered in to regenerating town centres, but it has fallen short in helping to create sustainable places. There is an imperative to therefore use what investment there is to best effect. More thought (and resource) needs to be given to learning and evaluation within local authorities to maximise the benefits of this investment.

Intervention

The changing face of town centres requires local authorities to become more interventionist

- 3.26 A lot of the actions needed to help create sustainable town centres cannot happen without some form of local authority intervention. However, local authorities have to involve citizens, local businesses and landlords to create a vision for their town, building trust and only then use their powers as leverage to intervene. In many cases, the combined threat of enforcement, along with the chance to be part of a strong vision can result in landlords and landowners voluntarily making changes required without the need for any formal action. From our research we have seen good examples of how local authorities are leading and intervening to create positive change – **Exhibit 11**.

Exhibit 11: local authorities need to become more interventionist to help create sustainable town centres

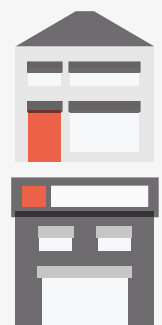
Working more closely with partners to address problems of fragmented ownership and confronting this issue head on.

If landlords believe in your vision, the choice for them is obvious. The impact of Trafford Council's public realm transformation project and strategy for Altrincham enabled the council to tackle the complex problem of ownership and bring about positive change on the ground creating a more vibrant and diverse town centre. The council recognised that they had to lead and to take a whole town-centre approach facing the difficult issues head on if they were going to succeed.



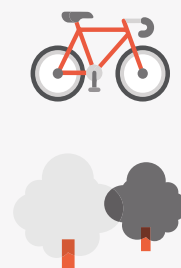
Becoming adept at land acquisition and assembly through better and more consistent use of enforcement powers, both compulsory and voluntary purchase powers.

Enforcement can be very effective as a threat without necessarily having to see it through, when used alongside a clear vision and strong ambitions for the future. Stockton-on-Tees has suffered a similar fate to countless high streets up and down Wales. Stockton Council has met this challenge head on acquiring the rundown Castlegate shopping centre, hotel and multistorey carpark and plans to replace it with a riverside park, part of its longer-term vision of creating a stronger leisure and recreation focus in the town centre. Refocussing the town centre around the river to reconnect with the town's heritage is key and supports the council's green infrastructure agenda.



Creating the correct regulatory context by integrating land use planning and urban regeneration policy with more flexibility in planning to allow a broader range of uses to tackle empty retail and rundown buildings.

Mixed space hubs have been successful. The more successful spaces have a mixture of redevelopment, new development, start-ups, independent businesses and arts/heritage projects, all managed by the local community. For instance, the Midsteeple Quarter, Dumfries, a community benefit society redeveloping empty High Street properties to create a new neighbourhood with a mix of uses built on principles of local prosperity and wellbeing. Key to its success has been flexibility from the local authority in how it applies its land use planning and development control responsibilities to encourage urban renewal.



Source: Audit Wales



Appendices

- 1 Audit Methodology**
- 2 The number of towns, villages and communities in Wales with more than 2,000 residents in each local authority**
- 3 Welsh Government funding to local authorities in 2020-21 for town-centre regeneration**
- 4 Business Improvement Districts**

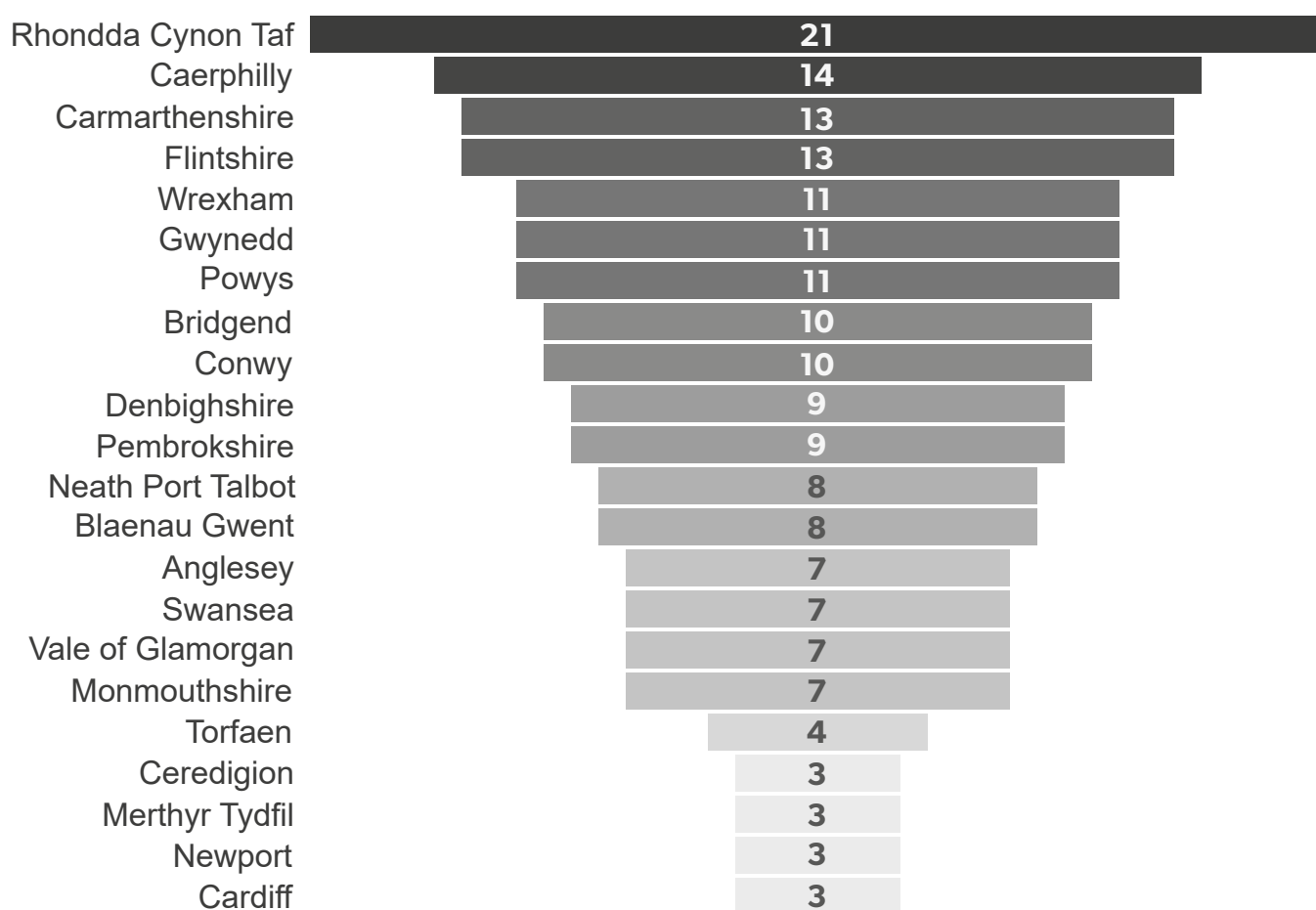
1 Audit Methodology

We completed our review between October 2020 and May 2021. We used a range of methods:

- **document review:** we reviewed national strategy, guidance, Welsh Government announcements and update reports, local authority plans, local and national performance reporting.
- **interviews:** we interviewed every local authority regeneration lead officer, members of staff of the Welsh Government's regeneration team, a range of representative local, regional and national organisations including the Institute of Welsh Affairs, staff of several universities, One Voice Wales, Community Housing Cymru and the Bevan Foundation for example.
- **focus groups:** we held three focus groups with elected members from across Wales to discuss their town centres.
- **data analysis:** we reviewed available data on town centres in Wales and drew on the work of Understanding Welsh Places, the Office for National Statistics and others.
- **surveys:** we ran four surveys with citizens, town-centre businesses, councillors (both principal and town and community) and local authority regeneration leads. The citizen and business surveys were provided online and supported by a series of social media campaigns to generate interest. A total of 1,984 citizens completed our survey and 442 businesses. We received 228 responses from councillors and 20 of the 22 councils completed the senior officer survey.
- **webinar:** we held a webinar to discuss our emerging conclusions in May 2021 and had attendance from over 160 people.

2 The number of towns, villages and communities in Wales with more than 2,000 residents in each local authority

See our [data tool](#) for the full information.



Source: Wales Institute of Social and Economic Research and Data/
Institute of Welsh Affairs, [Understanding Welsh Places](#), December 2020.
release. Analysis by Audit Wales

3 Welsh Government funding to local authorities in 2020-21 for town-centre regeneration

Council	Allocation
Swansea	£13,685,106
Newport	£9,519,515
Neath Port Talbot	£7,651,128
Wrexham	£7,320,131
Powys	£6,756,572
Blaenau Gwent	£6,226,708
Caerphilly	£6,167,264
Gwynedd	£5,906,725
Pembrokeshire	£5,471,983
Denbighshire	£4,805,649
Merthyr Tydfil	£4,665,766
Cardiff	£4,210,229
Isle of Anglesey	£4,067,000
Rhondda Cynon Taf	£3,623,725
Conwy	£3,147,125
Carmarthenshire	£3,116,103

Council	Allocation
Ceredigion	£2,807,136
Vale of Glamorgan	£2,067,500
Bridgend	£1,981,305
Flintshire	£1,965,309
Monmouthshire	£1,422,000
Torfaen	£1,000,025
TOTAL	£107,584,004

Source: Welsh Government

4 Business Improvement Districts

There are 18 BIDs in Wales.

Operating	Feasibility Stage	Terminated 2021
Aberdare	Newtown	Neath
Aberystwyth	Wrexham	
Bangor		
Caernarfon		
Cardiff		
Carmarthen		
Ebbw Vale (industrial BID)		
Llanelli		
Merthyr Tydfil		
Newport		
Pontypridd		
Port Talbot		
Rhyl		
Swansea		
Treorchy		



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Audit Wales National Report: [Regenerating Town Centres in Wales](#)

September 2021

#	Report Recommendation /Proposal for Improvement	Council action planned in response to the recommendations/proposals for improvement issued by the	Target date for completion of Actions	Responsible Officer	PIMS Ref No
R1	Non-domestic rates have not been reviewed in recent years, and the levels charged do not reflect the current rents being achieved in many town centres. <u>We recommend that the Welsh Government</u> review Nondomestic Rates to ensure the system better reflects town centre conditions when the payments holiday ends in March 2022.	This recommendation is for Welsh Government	Non applicable	Non applicable	Non applicable
R2	Many town-centre businesses are impacted adversely by charging for car parking, access to public transport and poor transport infrastructure. <u>We recommend that the Welsh Government</u> work with local authorities to review transport challenges facing town centres and agree how best to address these	This recommendation is for Welsh Government	Non applicable	Non applicable	Non applicable
R3	The Welsh Government has directly provided and levered in just under £900 million through 13 funding schemes to help regenerate town centres. However, some aspects of the Welsh Government's management of the funding are considered problematic. To ensure local authorities are able to maximise the impact of funding and tackle the more difficult and longstanding problems that would help	This recommendation is for Welsh Government	Non applicable	Non applicable	Non applicable

#	Report Recommendation /Proposal for Improvement	Council action planned in response to the recommendations/proposals for improvement issued by the	Target date for completion of Actions	Responsible Officer	PIMS Ref No
	<p>transform their town centres, <u>we recommend that the Welsh Government:</u></p> <ul style="list-style-type: none"> • consolidate funding to reduce bureaucracy by streamlining processes and grant conditions and keeping requests for information and supporting materials to a minimum consolidate funding to reduce bureaucracy by streamlining processes and grant conditions and keeping requests for information and supporting materials to a minimum; • move away from annual bidding cycles to multi-year allocations; and • rebalance investment from capital to revenue to help local authorities address staff capacity and skills shortages. 				
R4	<p>The Welsh Government has provided all 22 local authorities with training on how best to use existing enforcement, financial assistance and debt recovery powers, but they are not being consistently nor effectively utilised to support regeneration. <u>We recommend that local authorities</u> take appropriate action, using these existing powers and resources available to achieve the best possible outcome for town centres by:</p>	<p>Carmarthenshire have completed the training provided and subsequently developed an Empty Property Action Plan for enforcement within town centres linked to the Transforming Towns agenda. Carmarthenshire have an Enforcement Group in place, made up of officers from Regeneration, Property, Housing, Building Control, Legal, Council Tax, Business Rates, Planning and Public Health. Going forward, the group will aim to use their resource and intervention to action relevant requirements in relation to empty properties within the County. The Empty Property Action Plan and supporting detail is in the process of gaining political sign off before a final version can be provided to Welsh Government for consideration. Following</p>	Ongoing	Jason Jones/ Jonathan Morgan	

#	Report Recommendation /Proposal for Improvement	Council action planned in response to the recommendations/proposals for improvement issued by the	Target date for completion of Actions	Responsible Officer	PIMS Ref No
		which Carmarthenshire will gain access to the loan funding made available by the Empty Property Management Fund to utilise necessary enforcement powers where appropriate.			
	• using alternative methods of enforcement before using Compulsory Purchase Orders as a last resort;	As an Authority we will look to use a range of alternative enforcement methods using the loan funding prior to resorting to Compulsory Purchase Orders as a tool of last resort where appropriate	Ongoing	Jason Jones/ Jonathan Morgan	
	• integrating enforcement strategies with wider departmental strategies across housing, environmental health, planning and regeneration teams to make more effective use of existing skills and resources; and	The multi-disciplinary Enforcement Group team that includes Regeneration, Property, Housing, Building Control, Legal, Council Tax, Business Rates, Planning and Public Health represents many departments in the authority and representatives will bring their skills and resources to deliver the Empty Property Action Plan, and will integrate all respective strategies accordingly.	Ongoing	Jason Jones/ Jonathan Morgan	
	• ensuring there is capacity and the right expertise to use the full range of powers, working in collaboration with other councils to achieve good outcomes.	Capacity and expertise in this field will be drawn from a range of departments within the authority through the Carmarthenshire Enforcement Group. Collaboration with other councils will be carried out as and when necessary.	Ongoing	Jason Jones/ Jonathan Morgan	
R5	The Welsh Government's 'Town Centres First' approach looks to put the health of town centres at the heart of the decisions taken by the Welsh Government, local authorities, the wider public sector, businesses and communities. This requires a high degree of integration between cross-cutting policy frameworks and decision making to promote town centres above much else. <u>We recommend that the Welsh Government</u> set out how it	This recommendation is for Welsh Government	Non applicable	Non applicable	Non applicable

#	Report Recommendation /Proposal for Improvement	Council action planned in response to the recommendations/proposals for improvement issued by the	Target date for completion of Actions	Responsible Officer	PIMS Ref No
	plans to deliver this in practice, its expectations of partners and the practical steps it will take to make this ambition a reality.				
R6	Town centres are changing, and local authorities need to be receptive to these changes and plan to manage these shifts. <u>We recommend that local authorities</u> use our regeneration tool to self-assess their current approaches to identify where they need to improve their work on town-centre regeneration (the tool is here).	Regeneration have led in the preparation of town centre recovery plans for Ammanford, Carmarthen and Llanelli, which are currently in draft form, and are due to go out for final consultation in the next few months. In addition, Regeneration have been leading on developing the “Ten Towns” plans. All these plans have acknowledged the changes occurring in town centres that have been accelerated by the pandemic, Brexit and other market forces. Moving forward we will make use of the regeneration tool to support our work where necessary.	Plans to be endorsed Q3 2021/22	Jason Jones	15142 15146

COMMUNITY & REGENERATION SCRUTINY COMMITTEE 14 DECEMBER 2021

Subject:

2021/22 Quarter 2 - Performance Report (1st April to 30th September 2021)
relevant to this Scrutiny

Purpose:

To examine the report for monitoring purposes.

To consider and comment on the following issues:

1. To consider the information contained within the report.

Reasons:

- Authorities are under a general duty to make arrangements to monitor performance.
- We need to demonstrate to citizens, members and regulators how performance is managed, and appropriate interventions implemented.

To be referred to Cabinet / Council for decision: NO

CABINET MEMBER PORTFOLIO HOLDER:-

Cllr. Emlyn Dole (Leader); Cllr. Mair Stephens (Deputy Leader); Cllr. Linda Evans (Housing); Cllr. Peter Hughes Griffiths (Culture, Sport and Tourism); Cllr. Ann Davies (Communities and Rural Affairs); Cllr. David Jenkins (Resources).

Directorate Communities / Environment / Chief Executive Name of Head of Service:	Designations:	Tel Nos./ E Mail Addresses:
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Jonathan Fearn	Head of Property	01267 246244 JFearn@carmarthenshire.gov.uk
Noelwyn Daniel	Head of ICT & Corporate Policy & Interim Head of Planning	01267 246270 ndaniel@carmarthenshire.gov.uk
Ian Jones	Head of Leisure	01267 228309 ijones@carmarthenshire.gov.uk
Jonathan Morgan	Head of Homes and Safer Communities	01554 899285 jmorgan@carmarthenshire.gov.uk
Randal Hemingway	Head of Finance	RHemingway@carmarthenshire.gov.uk
Stephen Pilliner	Head of Highways & Transport	01267 228150 sgpilliner@carmarthenshire.gov.uk
Deina Hockenhull	Media and Marketing Manager	dmhockenhull@carmarthenshire.gov.uk
Report Author: Silvana Sauro	Performance, Analysis & Systems Manager	01267 228897 ssauro@carmarthenshire.gov.uk
Robert James	Business & Performance Planning Officer	01267 224479 rnjames@carmarthenshire.gov.uk

COMMUNITY & REGENERATION SCRUTINY COMMITTEE

14 December 2021

2020/21 Quarter 2 - Performance Report (1st April to 30th September 2021) relevant to this Scrutiny

BRIEF SUMMARY OF PURPOSE OF REPORT

This report shows progress as at the end of Quarter 2 - 2021/22 of our deliverables (Actions and Measures) linked to the Corporate Strategy and our 13 Well-being Objectives.

	No.	13 Well-being Objectives for 2021-22
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 (Childhood Obesity)
	3	Support and improve progress, achievement, and outcomes for all learners
Live Well	4	Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
	5	Create more jobs and growth throughout the county
	6	Increase the availability of rented and affordable homes
	7	Help people live healthy lives (Tackling risky behaviour and Adult obesity)
	8	Support community cohesion, resilience, and safety
Age Well	9	Support older people to age well and maintain dignity and independence in their later years
In a healthy and safe environment	10	Look after the environment now and for the future
	11	Improve the highway and transport infrastructure and connectivity
	12	Promoting Welsh Language and Culture
Corporate Governance & Better use of Resources	13	Better Governance and use of Resources

Note

- 2021/2022 is the first year that we will self-evaluate and report on, under the terms of the new Local Government and Elections (Wales) Act 2021, especially Part 6 of the Act on Performance and Governance.
- All quarterly reports will also be shared with relevant Scrutiny committees not just quarters 1 and 3.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed

Jason Jones - Head of Regeneration

Jonathan Fearn - Head of Property

Noelwyn Daniel - Head of ICT & Corporate Policy & Interim Head of Planning

Ian Jones - Head of Leisure

Jonathan Morgan - Head of Homes and Safer Communities

Randal Hemingway - Head of Finance

Stephen Pilliner - Head of Highways & Transport

Deina Hockenfull - Media and Marketing Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	NO	NO	NO	NO	NO

1. Policy, Crime & Disorder and Equalities

The Well-being of Future Generations (Wales) Act 2015 requires public bodies *to take all reasonable steps to meet their Well-being Objectives*.

The **Local Government and Elections Wales Act 2021** provides for the establishment of a new and reformed legislative framework for local government elections, democracy, governance and performance. It replaces the Local Government Measure 2009. [Part 6 of the Act, Performance and Governance of Principal Council's statutory guidance](#) is the most relevant and includes specific duties for the Council:

Duty	Response
Duty to keep performance under review	We will maintain quarterly performance monitoring throughout the year. This Quarter 2 report addresses this duty.
Duty to consult on performance	We will undertake a self-assessment and undertake consultation on 2021/22 performance and publish an Annual Report.
Duty to report on performance – based on self-assessment approach	

2. Legal

In our published Well-being Statement, we are committed to monitor our Well-being Objective action plans.

CONSULTATIONS

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

Signed:

Jason Jones - Head of Regeneration

Jonathan Fearn - Head of Property

Noelwyn Daniel - Head of ICT & Corporate Policy & Interim Head of Planning

Ian Jones - Head of Leisure

Jonathan Morgan - Head of Homes and Safer Communities

Randal Hemingway - Head of Finance

Stephen Pilliner - Head of Highways & Transport

Deina Hockenfull - Media and Marketing Manager

1. Scrutiny Committee – N/A

2. Local Member(s) – N/A

3. Community / Town Council – N/A

4. Relevant Partners – N/A

5. Staff Side Representatives and other Organisations – All Departments have been consulted and have had the opportunity to provide comments on their performance and progress.

**CABINET PORTFOLIO HOLDER(S)
AWARE/CONSULTED -YES**

Include any observations here

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

Title of Document	Locations that the papers are available for public inspection
Corporate Strategy 2018-2023 (refreshed April 2021)	Corporate Strategy 2018-23 - updated April 2021

PIMS Performance Report

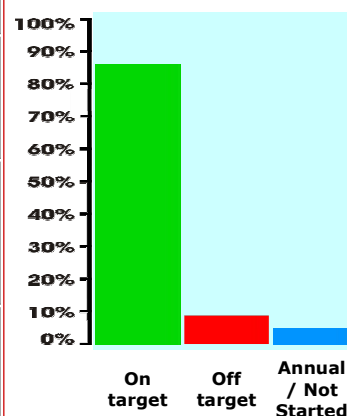


PIMS Quarter 2 2021/22 Performance Report for Measures & actions relevant to Community and Regeneration scrutiny

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
WBO2.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%	
WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those living	Actions	3	3	0	0	N/A	0	100%	86%
	Measures	4	3	1	0	0	0	75%	
WBO5. Create more jobs and growth throughout the county	Actions	19	19	0	0	N/A	0	100%	100%
	Measures	6	6	0	0	0	0	100%	
WBO6.Increase the availability of rented and affordable homes	Actions	9	9	0	0	N/A	0	100%	76%
	Measures	8	4	2	0	0	2	50%	
WBO7.Help people live healthy lives (Tackling risky behaviour and obesity)	Actions	11	11	0	0	N/A	0	100%	86%
	Measures	3	1	1	0	0	1	33%	
WBO8.Support community cohesion, resilience, and safety	Actions	4	4	0	0	N/A	0	100%	100%
WBO9.Support older people to age well and maintain dignity and independence in their later years	Measures	1	1	0	0	0	0	100%	100%
WBO10.Look after the environment now and for the future	Actions	17	12	5	0	N/A	0	71%	74%
	Measures	2	2	0	0	0	0	100%	
WBO12.Promote Welsh Language & Culture	Actions	7	7	0	0	N/A	0	100%	100%
WBO13.Better Governance and use of Resources	Actions	2	2	0	0	N/A	0	100%	100%
Overall Performance	Actions and Measures	101	87	9	0	0	5	86%	






Performance against Target



PIMS Performance Report


PIMS Quarter 2 2021/22 Performance Report for Measures & actions relevant to Community and Regeneration scrutiny

OFF TARGET


ACTIONS - Theme: WBO10.Look after the environment now and for the future			
Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015			
Action	15190	Target date	31/12/2021 (original target 30/06/2021)
Action promised	We shall use consultants on a temporary basis to address the backlog of planning applications. (Strategic Planning Review Recommendation 24)		
Comment	Prospero Planning have been retained until 31.12.21		
Remedial Action	Target date amended to 31.12.21		
Service Head:	Noelwyn Daniel (Planning)	Performance status: Off target	
Action	15191	Target date	31/12/2021 (original target 31/05/2021)
Action promised	We shall address capacity issues within the structure to ensure sustainable Planning Application caseloads moving forward (Strategic Planning Review Recommendation 24)		
Comment	DMO has been appointed but not commenced as yet. Average caseloads are now 59 per officer which is much lower than the caseloads at the beginning of the year. This has been achieved by addressing processes and the introduction of the Planning Hwb		
Remedial Action	Revise target to 31/12/21		
Service Head:	Noelwyn Daniel (Planning)	Performance status: Off target	
Action	15192	Target date	31/12/2021 (original target 31/03/2022)
Action promised	We will formalise our process for dealing with all pre-application planning enquiries, both statutory and discretionary, including the receipt of fee income where appropriate. This will include Built Heritage enquiries.		
Comment	We remain in a position where we are not confident we can deliver at this Stage. Staff workloads are such that we cannot commit to providing the level of service required if applicants are having to pay for a service.		
Remedial Action	Identify a Senior Officer who can take this forward, identify where we might be able to make some changes to facilitate bringing the service into operation.		
Service Head:	Noelwyn Daniel (Planning)	Performance status: Off target	
Action	15199	Target date	31/03/2022
Action promised	We shall undertake a review of the Built Heritage function to consider whether there is any scope regarding fee generating opportunities (e.g. training, advisory service etc.).		
Comment	<p>The Canolfan Tywi (Tywi Centre) currently offers programs of training in on Built Heritage construction techniques, this includes an element of fee generation and grant funding – additional opportunities continue to be explored whilst ensuring this does not undermine the delivery of statutory responsibilities.</p> <p>This training (albeit reduced and transitioned to virtual) has continued during Covid and is ongoing – including opportunities to internal partners. There remains potential to expand on the offer albeit within the context of the need to challenge and improve performance.</p> <p>There is currently no charging structure for Discretionary pre-applications whilst this will be subject to further consideration it requires a commitment on the level of service provided. Consequently, any implementation would be resource-dependent. Note: In order to assist in addressing current resource issues recruitment is progressing and agency support is being utilised.</p>		
Remedial Action	<p>Whilst the Canolfan Tywi (Tywi Centre) currently offers programs of training on Built Heritage construction techniques, with an element of fee generation and grant funding.</p> <p>Additional opportunities will continue to be explored – however, this should be undertaken whilst ensuring this does not undermine the delivery of statutory responsibilities. In this respect the need to ensure that the team is resourced and appropriate prioritises attached to the timely determination of applications for Listed Building and Conservation Area Consent.</p>		
Service Head:	Noelwyn Daniel (Planning)	Performance status: Off target	
Action	15203	Target date	31/03/2022
Action promised	We will continue to maintain and where possible develop the internal Planning delivery/advice service.		
Comment	<p>Reference should be had to PIMs 12652.</p> <p>The delivery of the delivery/advice service (also referred to as planning consultancy) is resource dependent. Consequently, delivery is vulnerable at times of priority workloads. Remedial action would at this point require additional resourcing. Consequently, the future development and operation is being held in abeyance pending the availability of resources. Previous growth bids have not progressed and as such funding has not been secured to further develop the consultancy. Further consideration will be given to its operation post LDP preparation. In the interim opportunities to undertake focused commissions will be considered on a case-by-case basis.</p>		
Remedial Action	Further consideration will be given to its operation post LDP preparation. In the interim opportunities to undertake focused commissions will be considered on a case by case basis.		
Service Head:	Noelwyn Daniel (Planning)	Performance status: Off target	

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Theme: WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those living in poverty
Sub-theme: B - Preventing Poverty



Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 51.7 End Of Year: 46.4	Target: 50.0 Result: 36.4	Target: 50.0 Result: 43.5 Calculation: (81÷186) × 100	Target: 50.0	Target: 50.0
Comment	<p>The measure has improved although it still remains below target. This is due to the increase in presentations by single and family households. This is a direct result of the requirement to accept a homeless duty to all households introduced during Covid-19 by WG. This requirement is likely to be enacted into Legislation. Over the last 8 week period:-</p> <ul style="list-style-type: none"> • over 270 households have presented as homeless. • On average this is around 35 households presenting per week. • Of those presenting 54% i.e. 148 people were single aged 25+ • A large proportion of those single people would not have been owed a duty under pre-covid legislation. • Many of the single people presenting as homeless have high support needs, are vulnerable and chaotic, may be intentionally homeless and may not be able to join the Housing Register because of their previous behaviour or rent arrears. • Because of this single people tend to spend long periods of time in temporary accommodation. 						
Remedial Action	<p>We are:</p> <ul style="list-style-type: none"> • Reviewing our first point of contact service and developing a Housing Hwb to provide early homelessness prevention advice and assistance. • Analysing who presents to us, from where and why in order to identify what support we need to provide and what training staff may need to be competent and comfortable with responding to challenging people and cases. • Implementing a re-structure and reviewing our practices to ensure resources are in the right place to respond to the increased casework. • Reviewing how we utilise the existing legislation and allocations policy to help prevent homelessness as quickly as we can, looking to other Councils for best practice. • Drafting a report to CMT to present the issues, challenges and an action plan for change. 						
Service Head: Jonathan Morgan				Performance status: Off target			

Theme: WBO7.Help people live healthy lives (Tackling risky behaviour and obesity)
Sub-theme: C - Mental Health

Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 769 End Of Year: 1716	Target: 231 Result: 288	Target: 769 Result: 714 Calculation: (135790÷190073) × 1000	Target: 1358	Target: 1716
Comment	<p>Some digital resource visitor stats are now only available annually. Smaller branch libraries reopened at the end of August 2021, having been closed since March 2020. Physical visitor figures are gradually increasing as Covid-19 restrictions ease and customers feel confident in visiting our spaces again. Customers continue to utilise our free digital resources, with customers benefitting from our range of digital ebooks, eaudiobooks, newspapers, magazines and training apps.</p>						
Remedial Action	<p>The availability of the digital resource data at end of year should allow us to reach our target. Hopefully physical visits will continue to increase as we navigate our way out of the pandemic.</p>						
Service Head: Ian Jones				Performance status: Off target			

PIMS Performance Report

Theme: WBO6.Increase the availability of rented and affordable homes
Sub-theme: A - Affordable Homes Delivery Plan

Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 12 End Of Year: 30	Target: 8 Result: 4	Target: 15 Result: 8	Target: 30	Target: 45
Comment	<p>The supply of affordable properties has become increasingly difficult due to a number of factors.</p> <p>Firstly landlords and letting agents are letting their properties excessively above the Local Housing Allowance Rates in the current thriving market conditions. For example 1 Bed Flats in Carmarthen are being let at £400 - £450 pcm whereas the LHA rate is £349 and 2 Bed Properties are being let at £500 - £575 pcm whereas the LHA rate is £423 pcm. We are therefore faced with a very difficult challenge in attracting landlords with such variances between the market place and our Local Housing Allowances</p> <p>Secondly, landlords are selling properties to cash in on the buoyant housing market</p> <p>Thirdly, landlords are not adding to their portfolios due to the higher values of properties for sale on the open market.</p>						
Remedial Action	A landlords forum is scheduled to take place on the 23rd November, we will take this opportunity to promote financial assistance schemes available and the services we offer through the social lettings agency. We will continue to monitor performance throughout the year.						
Service Head: Jonathan Morgan				Performance status: Off target			
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 3.31 End Of Year: 6.88	Target: 1.00 Result: 1.09	Target: 3.50 Result: 2.36 Calculation: (52÷2200) × 100	Target: 5.00	Target: 7.80
Comment	<p>The number of empty properties within Carmarthenshire has gradually decreased across the last 5 years and it is important to note that not all properties will be in a poor condition. However, the empty property measure is currently below target.</p> <p>The National Pandemic together with a recognised National and local shortage of skilled trade and material availability has directly affected our ability to engage with Owners of empty properties proactively. We know that this has also reduced the ability for empty property owners to work on their properties, or to confirm contractors start dates.</p> <p>Even with these restrictions in 2021/22 we have, so far:</p> <ul style="list-style-type: none"> • Contacted over 2,000 owners of empty properties. • Responded to 68 Service Requests about empty properties. • Offered 28 grants/loans to empty property owners to bring their properties back into use; and • Brought 52 properties back into use. (172 End of year target) 						
Remedial Action	<p>We plan to build on this by:</p> <ul style="list-style-type: none"> • Changing our approach on short-term empty properties focusing on these properties is likely to result in a quicker turnaround, as they usually require the least amount of financial investment for renovation and improvement. • Increasing incentives for empty property owners to renovate their properties and to sign a management agreement with the Councils Simple Lettings Agency, thus offering the property as an Affordable Home. • Following the success of the Valleys Taskforce Empty Property Grant Scheme, we are considering a similar scheme on a Countywide basis but funded and administered locally. • Working with Council Tax on a focused approach to analyse and, where possible, reduce the overall number of empty properties registered within Carmarthenshire. However, this reduction will not impact until 2022/23. 						
Service Head: Jonathan Morgan				Performance status: Off target			

PIMS Performance Report

ON TARGET ETC.

Theme: WBO10.Look after the environment now and for the future							
Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015							
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 60.1	Target: 75.0	Target: 75.0	Target: 75.0	Target: 75.0
PAM/018			End Of Year: 60.3	Result: 72.0	Result: 77.2	Calculation: (799÷1035) × 100	
Service Head: Noelwyn Daniel (Planning)			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of planning appeals dismissed	Not applicable		Q2: 66.7	Target: 70.0	Target: 70.0	Target: 70.0	Target: 70.0
PAM/019			End Of Year: 53.8	Result: 100.0	Result: 72.7	Calculation: (8÷11) × 100	
Comment	The number of appeals determined and the variation in outcomes reflects the delays in their consideration as a result of Covid. In this respect the proportion of appeals upheld does not reflect current progress in terms of improving the quality of decision making.						
	Note: The performance in the previous quarter by a low number of appeals determined by the Planning Inspectorate through Covid restrictions.						
Remedial Action	Monitor decision making processes and identify improvements. Ensure decision making reflects material planning considerations and the content of the Adopted Development Plan including providing additional guidance and support to Planning Committee.						
Service Head: Noelwyn Daniel (Planning)			Performance status: On target				

PIMS Performance Report

ACTIONS - Theme: WBO10.Look after the environment now and for the future			
Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015			
Action	14820	Target date	31/10/2022 (original target 31/03/2022)
Action promised	We will progress to the adoption of the Revised LDP 2018 - 2033 in accordance with statutory provisions.		
Comment	The preparation of the Revised LDP is currently ongoing in accordance with statutory provisions. Following the consultation on the Deposit version of the Plan, the LDP will be submitted to the WG for examination in due course.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	14821	Target date	31/03/2022 (original target 31/03/2021)
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	<p>The unit continues to monitor monies received through developer contributions (incl section 106 agreements) along with matters of compliance in respect of their use.</p> <p>The application for the use of monies received or for the drawdown of funds has now transferred to regeneration. Continued support will be given to ensuring monies are used in a positive and timely way following the transition to regeneration. Reference is made to the cross-service Section 106 working group which seeks to facilitate, promote and support the timely use of monies.</p> <p>As part of the ongoing need to drive delivery and use of monies in a positive way, the role and remit of the working group and its terms of reference will be further considered to ensure it challenges the accountability of other internal service areas on the timely and effective use of monies.</p>		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15186	Target date	30/09/2021
Action promised	Fully implement the Strategic Planning Review Report received Jan 2020.		
Comment	The recommendations made by the Strategic Planning Review in January 2020 have now been superseded by the action plan agreed to address the Recommendations of the Audit Wales report. Any actions not completed from the Strategic Review are now being addressed by the Audit Wales action plan. This action can therefore be closed.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15187	Target date	31/03/2022
Action promised	We shall set up a Corporate Planning Group (Strategic Planning Review Recommendation 11, 12, 15 and 21).		
Comment	A Corporate Major Projects Group to be established focused on the delivery of major planning proposals. The group comprising of council officers representing the range of services involved in development proposals, e.g. Planning, Regeneration, Highways & Legal (but not limited to). Focus to be afforded to projects that deliver jobs and growth in support of the Council's economic recovery plan. This will be supported by a major projects team and will build on existing and developed links between planning and the delivery of the Councils corporate objectives (including clearly defined roles in internal and other groups. The group will reflect the recommendations contained in the Strategic Planning Review as well as responding to the WAO report.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15188	Target date	31/03/2022 (original target 30/06/2021)
Action promised	Planning Service Managers to commit to Planning Performance improvement (Strategic Planning Review Recommendation 32)		
Comment	<p>A Planning Performance framework has been prepared and adopted with a commitment to transparent monitoring.</p> <p>Transparent reporting - quarterly reports will be presented to the Planning Committee based on a series of core indicators including end-of-year progress reports.</p> <p>The Performance Framework utilises internal and external indicators and targets include identified responsible officers with lines of reporting to as part of a process of accountability. The outcomes within the framework reflect that reporting timelines will vary with a full Performance Framework to be completed annually - progress on the indicators will be monitored quarterly including through reports to the planning committee.</p> <p>A report on the Planning Performance Core Indicators was presented to CMT on the 29th September 2021 with the first report being presented to the Planning Committee on the 26th of October 2021.</p>		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15189	Target date	31/03/2022
Action promised	Performance Management Schedule to be written and implemented for whole Division. Includes specific measures for the development management function (Strategic Planning Review Recommendation 32)		
Comment	<p>Performance Management Schedule forms part of the Planning Performance Framework set out under PIMS 15188 (response below).</p> <p>A Planning Performance framework has been prepared and adopted with a commitment to transparent monitoring.</p> <p>Transparent reporting - quarterly reports will be presented to the Planning Committee based on a series of core indicators including end-of-year progress reports.</p> <p>The Performance Framework utilises internal and external indicators and targets include identified responsible officers with lines of reporting to as part of a process of accountability. The outcomes within the framework reflect that reporting timelines will vary with a full Performance Framework to be completed annually - progress on the indicators will be monitored quarterly including through reports to the planning committee.</p> <p>A report on the Planning Performance Core Indicators was presented to CMT on the 29th September 2021 with the first report being presented to the Planning Committee on the 26th of October 2021.</p>		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	

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Action	15197	Target date	31/03/2022
Action promised	We will continue to review the implementation and effectiveness of the Dangerous Structures Policy.		
Comment	We are maintaining our progress on monitoring dangerous Structures within Carmarthenshire. This quarter we have registered 15 dangerous structure files along with progressing one case to the magistrates court in the next two to three months. We expect the numbers to increase into the next quarter as the weather worsens over the autumn and winter months.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15200	Target date	31/10/2021
Action promised	We will produce and publish the Annual Monitoring Report (AMR) in relation to the adopted LDP by the 31st October 2021. This reflects the impact on monitoring arising from Covid-19.		
Comment	The Annual Monitoring Report (AMR for the period 2019 - 2021 has been prepared for reporting culminating in the its consideration at the meeting of County Council in October 2021. The AMR combines two reporting periods reflecting the constraints arising from Covid. The AMR will be published and forwarded to the Welsh Government by the 31st October 2021.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15204	Target date	31/03/2022
Action promised	We will review the current Service Level Agreements within the Planning Service to ensure that they are reflective of the demands on the service and the work being undertaken. SLA's will be revised as necessary.		
Comment	Review of Bridgend SLA is progressing - meeting arranged for 8th October 2021.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15205	Target date	31/03/2022
Action promised	We will develop a customer charter for Planning services		
Comment	The preparation and establishment of a Planning Customer Charter will allow the service to set out clearly the standards and timescales service users can expect. This will represent a transparent approach and provide confidence to the user and for staff in providing the service. The charter will have regard to user expectations in its preparation. Whilst the preparation of the charter has commenced it will be developed to ensure it integrates with the corporate charter.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15206	Target date	31/03/2022
Action promised	We will develop and implement a Planning training programme for Members		
Comment	A member training schedule has been prepared with sessions having commenced early 2021. The schedule will be supplemented by other training and briefings provided as necessary through the planning committee to aid in awareness and decision making.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	
Action	15207	Target date	31/03/2022
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	We continue to work proactively and positively with infrastructure providers to seek to ensure there is an appropriate and shared awareness of sewerage and water capacity issues within the County. We seek to ensure their future plans and programmes reflect need associated with any given area. Note: the Council cannot ensure planned programmes are designed and implemented to address capacity issues but rather work in partnership to inform decisions which address those issues.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	

ACTIONS - Theme: WBO12.Promote Welsh Language & Culture **Sub-theme: C - The Welsh Language Promotion Strategy**

Action	15208	Target date	31/03/2022 (original target 30/04/2021)
Action promised	We shall prepare a Welsh Language Action Plan (Strategic Planning Review Recommendation 2)		
Comment	The Council has a strategy to promote the Welsh language in Carmarthenshire. Whilst not titled an action Plan it is similar in purpose and scope. A component of this strategy relates to the Welsh Language within the Planning Service. The strategy will link in future iterations with the services Business Plan.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	

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ACTIONS - Theme: WBO12.Promote Welsh Language & Culture Sub-theme: D - Promoting our Welsh Culture & Heritage			
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 and the Bishop's Park – the Joint Working Group continues to support the ongoing capital programme and managing the complex interfaces between the two premises. The Tywi Gateway visitor centre building programme is delayed by 19 weeks, currently anticipated to be completed January 2022. The Museum therefore plans to reopen in January once active building works have ceased.</p> <p>While the Museum continues to dry out and snagging issues are addressed, a further £20.5K has been invested into improving the attic rooms to achieve the best possible environment for stored collections. Although a proposal for an ambitious and long-term solution is in development for maximising opportunities for using stored collections for social good, the investment in the museum attic stores will provide immediate benefits and achieve cost savings by reducing the need for future costly conservation treatments. A grant has been awarded to the museum by the Federation of Museums and Galleries in Wales for an interactive digital table for the refurbished Discovery Gallery. Detailed designs for the gallery are being finalised.</p> <p>Parc Howard – the Essential Works capital scheme is in progress and on track for the initial phase to be completed December 2021. £435k has been committed to this with a further £45k allocation for additional roof repairs. Works include restoration of roof, chimneys, and the iconic tower, and remedial internal works to upper floors. Plans for replacement M&E systems are in preparation to establish planning consent needs. The capital works present an opportunity to reimagine the museum offer. A proposal to relocate the entrance and retail area to improve accessibility and the visitor welcome is in the first stage of development, utilising a currently underused part of the building. And a full museum interpretation plan and exhibition design will soon be out to tender based on the Great Place place-branding.</p> <p>Museum of Land Speed – the capital programme has been challenged by the construction company going into administration. The Council's teams have worked effectively to secure the site and appoint a new construction company leading to a provisional revised programme. The museum service is focusing on developing the detailed designs with the fit-out contractor. The priority is to commission the showcases that are funded by £150k Welsh Government Transformation Grant Scheme. Fit out remains on track to start early in 2022. A financial planning consultant will be appointed to support the development of the operational business plan.</p> <p>Kidwelly Industrial Museum – the Trust has appointed a solicitor to progress the change of legal status and pave the way for a stronger governance arrangement for the museum. The date for a first meeting has been confirmed.</p> <p>The CofGâr brand voice has been developed with a marketing consultant to align with the service's brand values and the authority's tourism agenda. Content for the first CofGâr website is being created, to be launched autumn 2021. The transition to the new cloud based CofGâr collections management system, Axiell Collections, is underway and in its second round of testing.</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 Tywi Gateway visitor centre building programme is delayed by 19 weeks, currently anticipated to be completed January 2022. The official opening of the whole site is being proposed by the Tywi Gateway Trust as 1 March 2022. The building works continue to be monitored by the CCC clerk of works to provide quality assurances and to liaise on matters associated with the building interfaces. Park developments are on track, including the completion of the piles to support the accessible ramp into the Great Meadow development. The Great Meadow is a large area of land leased from the Church in Wales which will significantly extend the visitor offer.</p> <p>A new heating oil tank that serves both businesses is being installed. The Dyfed-Powys Police Designing Out Crime Officer has advised on site security, including protecting the oil tank.</p> <p>The consultancy advising on the planning application to support improvements to car parking provision is ongoing.</p> <p>The Trust and Council are collaborating to review site wayfinding signage needs.</p> <p>The Trust has benefited from Architectural Heritage Fund support to commission business advice to develop the offer in the walled garden. This is leased from the Church in Wales and further extends the visitor offer on site.</p> <p>The museum reopening programme is impacted by the continued use of the car park as the builders' compound and the ongoing construction site in front of the museum. The internal drying out period is also ongoing and there continue to be building snags to resolve. The museum is now likely to reopen in the third week of January 2022, to coincide with the opening of the museum's first exhibition in partnership with the National Gallery.</p> <p>Support has been given to undertake the restoration of the museum's 100+ windows that were not included within the first phase of capital works. This will complete the exterior works to create a watertight building from the top down.</p>		
Service Head: Ian Jones		Performance status: On target	
Action	13292	Target date	31/03/2023 (original target 31/03/2019)
Action promised	We will deliver a new archive repository and information hub for Carmarthenshire.		
Comment	Final stages of drying out period for new Archive - some issues with chiller unit and getting to desired humidity levels before return of collection. National Archive technical officer working alongside CCC property technical team and Archive Manager. Figures moving in right direction but slower than desired. Quotes being sought for physical return of collection in parallel. Hope to get collection back and Archive open in early 2022, as work will take circa 3 months to complete		
Service Head: Ian Jones		Performance status: On target	
Action	13530	Target date	31/03/2022 (original target 31/03/2018)
Action promised	We will review governance and deliver re-development options for Oriel Myrddin to improve the provision for residents and visitors		
Comment	Meetings ongoing with trustees with independent support commissioned and meeting Trustees 1/10/21 to advise on transition to CIO and to review business plan. Leases and legal agreements are in progress and due for completion Q3 21/22. Funding has been secured for the capital redevelopment and the property design team have produced a project plan due to commence during Q1 21/22, with the aim of starting works on site late 2021, early 2022.		
Service Head: Ian Jones		Performance status: On target	
Action	14957	Target date	31/03/2022
Action promised	We shall continue to review and re-develop the Council's Theatre Services provision for future resilience i.e. online, outdoor, community and traditional programming and development plan		
Comment	<p>A week-long series of outdoor theatre events were held at Pembrey Country park in August. 10 performances were programmed, achieving 1,242 attendances, with 73% capacity sold.</p> <p>Theatres reopened successfully for live indoor events, after 18 months of closure, on 19th Sept. A small programme is in place for the autumn season, and it is anticipated that the programme will recover over the forthcoming months.</p>		
Service Head: Ian Jones		Performance status: On target	

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ACTIONS - Theme: WBO12.Promote Welsh Language & Culture			
Sub-theme: E - Support our Annual Cultural awards and promoting Annual Village and town of Culture			
Action	14037	Target date	31/03/2022 (original target 31/03/2020)
Action promised	We will promote our Welsh Culture & Heritage supporting annual culture awards and town and village of Culture		
Comment	Discussions ongoing with Cabinet Member for Culture and Welsh Language re: potential for streamed, hybrid or live annual awards event in 2022. Similar dialogue ongoing re: town and villages of Culture, linked to Covid position and WG restrictions.		
Service Head: Ian Jones		Performance status: On target	

ACTIONS - Theme: WBO13.Better Governance and use of Resources			
Sub-theme: A -Transforming, Innovating and Changing (TIC) the way we work and deliver services			
Action	14922	Target date	31/03/2022
Action promised	We will review the strategic operational property portfolio with the various services as a result of new ways of working		
Comment	Work being undertaken by BWoW to deliver pilot schemes in Ty Elwyn and East Gate. Information on costs, resource management etc will be available to inform the strategy as and when work from home advice is lifted. Results will provide feedback on operation and configuration of retained estate		
Service Head: Jason Jones		Performance status: On target	
Action	14923	Target date	31/03/2022
Action promised	We will review land and property availability, including strategic acquisitions, to ensure that best use of commercial land and property is being made to support the local economy and / or to generate capital receipts.		
Comment	The review of land and property availability is a continuing process and will support the strategies and aspirations of the agreed Recovery Plan		
Service Head: Jason Jones		Performance status: On target	

Theme: WBO2.Help children live healthy lifestyles (Childhood Obesity)							
Sub-theme: A - Increase the range of physical activities for children							
Measure Description	2020/21 Comparative Data			2021/22 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of participations at sport and physical opportunities facilitated by Actif Communities (Participation only) 3.4.2.8	Not applicable		Q2: 0 End Of Year: 56791	Target: 8763 Result: 12184	Target: 17526 Result: 50500	Target: 52578	Target: 157734
Comment	Increased participation linked to additional funding that was not accounted for in original forecast						
Remedial Action	None						
Service Head: Ian Jones			Performance status: On target				

ACTIONS - Theme: WBO2.Help children live healthy lifestyles (Childhood Obesity)			
Sub-theme: A - Increase the range of physical activities for children			
Action	15073	Target date	29/07/2022 (original target 31/03/2022)
Action promised	Pendine Outdoor Education centre – new service delivery model to be developed to include review of existing site, plus options for additional or alternative onsite and offsite provision, both residential and non-residential.		
Comment	Report considered at Communities DMT with an update due at Community Scrutiny 14th Dec 2021. Interim arrangements to look at basic staffing provision and reduced capacity residential offer from Easter 2022, subject to response from Schools and assessment of Covid picture early in 2022 calendar year. Alternative non-residential and off-site (at school) offers developed as a fall-back. Condition survey and site options paper being developed with property services to inform long term service offer. Cabinet member being kept informed of progress.		
Service Head: Ian Jones		Performance status: On target	
Action	15076	Target date	31/03/2022
Action promised	We shall increase the range of physical activity opportunities available for children and adults to increase ongoing participation rates		
Comment	New strategy in place for Actif Sport & Leisure, aligned to Start Well, Live Well, Age Well life stages. All teams working to objectives under themes (x15), with collaborative groups formed to ensure coverage, collaboration and innovation. Huge range of projects in place mapped across these life stages, growing through delivery and facilitation via an integrated approach of Actif Sport & Leisure, including sourcing funding through partnerships (e.g. internal and external) and grant applications.		
Service Head: Ian Jones		Performance status: On target	

ACTIONS - Theme: WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those living in poverty			
Sub-theme: B - Preventing Poverty			
Action	14699	Target date	31/03/2022 (original target 31/03/2021)
Action promised	We will continue to implement our homelessness strategy, with increased focus on "front of house" universal preventative activities as well as more targeted approaches for those groups at higher risk of homelessness		
Comment	Re-structure proposals are being implemented in October/November. Work has already commenced on developing a 'Housing Hwb' which will be the first point of contact for Homelessness Prevention. Gaps in service provision are being identified as part of this work.		
Service Head: Jonathan Morgan		Performance status: On target	

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Theme: WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those livi							
Sub-theme: C - Helping people into work							
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 100 End Of Year: 100	Target: 100 Result: 100	Target: 100 Result: 100 Calculation: (254÷254) × 100	Target: 100	Target: 100
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 100 End Of Year: 100	Target: 100 Result: 100	Target: 100 Result: 100 Calculation: (215÷215) × 100	Target: 100	Target: 100
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 4 End Of Year: 95	Target: 15 Result: 91	Target: 45 Result: 151	Target: 70	Target: 200
Service Head: Jason Jones			Performance status: On target				
ACTIONS - Theme: WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those livi							
Sub-theme: D - Improving the lives of those living in poverty							
Action	14919	Target date		31/03/2022			
Action promised	We will continue to maximise the draw-down of funding from external sources via the new funding programmes						
Comment	UK Government has not yet announced its funding decisions on the bids submitted for the Community Renewal Fund and the Levelling Up Fund. We are working closely with the WLGA to speed up the decision making process and we have represented the region on the UK Taskforce for the replacement of EU funding						
Service Head: Jason Jones		Performance status: On target					
Action	14920	Target date		31/03/2022			
Action promised	We will continue to promote the County’s tourism potential via the Celtic Routes project						
Comment	Currently developing Marketing Plan for Celtic Routes Phase 2, key focus will be establishing thematic groups with tourism SMEs. These Groups will allow the Celtic Routes project to showcase new products.						
Service Head: Jason Jones		Performance status: On target					

PIMS Performance Report

ACTIONS - Theme: WB05. Create more jobs and growth throughout the county Sub-theme: A - Regionally, by coordinating and delivering the Swansea Bay City Deal - Pentre Awel			
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 Pentre Awel, to include design and build, service/business planning, public engagement and securing private sector financing to ensure benefits maximisation and ongoing sustainability.		
Comment	<p>We have concluded a comprehensive procurement exercise for Zone 1. Following assessment, CCC has appointed Bouygues UK to deliver Zone 1. In summary:</p> <ul style="list-style-type: none"> - Four compliant bids received - Evaluation of commercial and technical envelopes undertaken in August. A dedicated technical and community benefits panels evaluated the quality submissions, with assessment of the financial returns undertaken by Gleeds. - A Tender Report has been compiled by Gleeds to chronicle the procurement process, outcomes and recommendations. - At a Pre-Cabinet meeting on Monday 6th September, the SRO was given approval to proceed with the appointment process. Letters were issued to Lot 6 contractors via eTenderWales on 7th September and a subsequent 10-day standstill period was observed. <p>A corresponding press release was issued 1st October 2021 (https://newsroom.carmarthenshire.gov.wales/2021/10/council-appoints-contractor-to-start-delivering-llanelli-s-pentre-awel-scheme/#.YWWNp-ftWUk).</p> <p>The Pre-Construction stage will begin in earnest in October 2021. During this period, the Contractor will undertake RIBA Stage 4 design and associated cost planning, reserve matters and discharge planning conditions.</p> <p>Project roles and responsibilities have been considered in line with the next stage of works. Jason Jones appointed as deputy Senior Responsible Owner, alongside Helen Morgan as Community Benefits lead.</p> <p>To support the pre-construction and build stages, Gleeds have been appointed as lead 'client-side' consultants following a tender process initiated via the WPA framework. Arup will be supporting on technical matters (design adjudication, ecology and planning).</p> <p>In addition, the tender to procure multi-disciplinary consultants for the design development of Zone 3 is progressing well. The tender period ran from Friday 16th July – Thursday 26th August. Evaluation of the tender returns is underway with the aim of appointing in October.</p> <p>More broadly, a Welsh Language Action Plan is under development in consultation with the Policy Team to scope opportunities to promote and use the Welsh language / culture at Pentre Awel.</p>		
Service Head: Jason Jones		Performance status: On target	

PIMS Performance Report

Theme: WBO5. Create more jobs and growth throughout the county Sub-theme: B-Locally, by delivering the Transformational Strategy Area Plans targeting urban, coastal, rural.							
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 38.0 End Of Year: 266.0	Target: 100.0 Result: 296.0	Target: 250.0 Result: 357.0	Target: 350.0	Target: 648.0
Comment	357 jobs created as a result of the following initiatives: Kickstart, Bureau, Business Engagement, Transformational Commercial Property Development Fund, pendine Attractor, Business Start Up and Growth Fund, Llandeilo Market Hall, Y Morfa Wetlands, and Carmarthenshire Rural Enterprise Fund						
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 0.0 End Of Year: 63.0	Target: 0.0 Result: 0.0	Target: 0.0 Result: 0.0	Target: 0.0	Target: 86.0
Comment	Projects under construction that will deliver outputs later in the year						
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 40.0 End Of Year: 119.0	Target: 40.0 Result: 92.0	Target: 80.0 Result: 190.0	Target: 160.0	Target: 418.0
Comment	190 people helped into jobs via C4W, C4W+, Fusin, Legacy, Workways / STU and Kickstart programmes						
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of people helped into volunteering with Regeneration assistance EconD/005	Not applicable		Q2: 1036 End Of Year: 1441	Target: 100 Result: 158	Target: 250 Result: 406	Target: 350	Target: 1117
Comment	406 people helped into volunteering in first quarter via: C4W+, Legacy, Fusion, Bureau and Workways +						
Service Head: Jason Jones			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 3127227 End Of Year: 6819854	Target: 500000 Result: 1388739	Target: 1500000 Result: 2868583	Target: 3000000	Target: 9792346
Comment	£2,868,583 PSI secured via the following initiatives and programmes, Carmarthenshire Rural Enterprise Fund, Ammanford Regeneration development Fund, Transformations Commercial Property development Fund, Flood Fund, Fusion, Bureau, Business Recovery Grants and Llanelli BID						
Service Head: Jason Jones			Performance status: On target				

PIMS Performance Report

ACTIONS - Theme: WB05. Create more jobs and growth throughout the county			
Sub-theme: B-Locally, by delivering the Transformational Strategy Area Plans targeting urban, coastal, rural.			
Action	13162	Target date	28/03/2023 (original target 31/03/2019)
Action promised	We will deliver the Carmarthen, Ammanford & Rural transformational plan and deliver initiatives and projects via Carms Rural Enterprise Fund: property Development Funds 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 - Following the main contractor going into administration a new contractor has been appointed to undertake initial remedial works to the site and complete the build programme. Work has now restarted on site and good progress is being made with a view to achieving project completion in July 2022. Carmarthen Wetlands / Y Morfa works commenced in January 2020 and following delays in manufacture of sign and art installations (due to Covid 19) works have completed with exception of landscaping around sign which will complete in November 2021. Ongoing business support being provided to area businesses with regards to post Covid 19 restart & recovery and new funding streams. Jackson's Lane Kiosk project contractor has been appointed and works have commenced off site in March 2020 and are now scheduled for on site commencement in October 2021. Contractor works are progressing well on Llandeilo market hall project with the internal steel frame being erected. Works have commenced on Carregamman Car Park Greening scheme with some planting and canopy replacement remaining to be completed.		
Service Head: Jason Jones		Performance status: On target	
Action	13164	Target date	31/03/2025 (original target 31/03/2019)
Action promised	We will deliver the Cross Hands Growth Zone and bring forward developments at Cross Hands East Phase 2; Strategic Employment Site.		
Comment	Infrastructure works at the Cross Hands Strategic Employment Site has continued throughout the year with the creation of phase two site access and plot formation. The majority of works have been completed by September with seasonal landscaping works continuing throughout the winter months. Meetings have been held with appointed consultants tasked with the design development for self-build proposals on gateway plot No 3. The project has successfully secured both WEFO and Welsh Government funding with a view to creating circa 35,000sqft of new office/light-industrial space to support small businesses and job creation. Designs were progressed to an RIBA Stage 2 in support of a contractor tender exercise concluded in June. Andrew Scotts Ltd was appointed as preferred contractor to progress the further design and construction phases. RIBA Stage 3 works have now been advanced and the submission of a reserved matters planning application has been compiled for submission in October. Agreements have been reached with the Active Building Centre ABC whom is providing capital funding to the project with a view to uplifting the buildings energy performance and its carbon credentials		
Service Head: Jason Jones		Performance status: On target	
Action	13165	Target date	31/03/2025 (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	Commercial 'candidate site' applications submitted to the planning department for consideration under its review of the Carmarthenshire Local Development Plan were considered for adoption earlier in the year. Additional evidence in support of approved applications were compiled and issued in following months for the consideration of colleagues in the Forward Planning department. The LDP process is ongoing and we will continue to engage with planning colleagues to understand the future development opportunities. Phase 2 infrastructure works to the Cross Hands East Strategic Employment Site neared completion in September. Final snagging works and seasonal landscaping works during some of the winter months will be undertaken. The development has created new market ready development sites with supporting infrastructure. Further initiatives within the County will align with the authority's recovery plan. Details for the imminent launch of Property Development Grant have developed with the intention of supporting new developments upon sites across the County.		
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 Targeted Regeneration Projects (TRI) in Llanelli town centre include developments at Market Street North MSN, the former YMCA building, Y Linc at Market Street South, Crown buildings at Church street and the Llanelli Goods Shed project in Tyisha. It is now confirmed the Market Street North Project will be subject to a public enquiry on the 26th October. Officers from various departments within the authority together with external apsecalist consultants will be present to represent the development . Construction works at both the YMCA project and the Llanelli Goods Shed are making good progress with the latter due for completion November. Good progress has been made on the YMCA project with exterior demolitions of the old extension completed and major interior adjustments including removal of the existing roof now completed. Y Linc project has secured Welsh Government grant funding approval and is in the process of finalising all necessary tasks in order to make a start on site later this year. The Crown buildings project has secured in principle approval of grant and has secured a revised approval by the Local Planning Authority.		
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 Llanelli, Burry Port and Pembrey.		
Comment	Tender preparations have been ongoing with the view to releasing housing allocated sites at Burry Port Harbour to the market November 2021. Design parameters and scoring criteria has been produced in order to channel interests to a high level of design quality. Subject to conclusion of the tender exercise it is proposed a preferred developer will be selected February 2022. A similar exercise is being undertaken for the tender of commercial/leisure opportunities at the adjacent site, immediately north of the dock. An outline planning application for residential development at North Dock is to be released imminently. Final approvals via NRW have been secured September enabling the full consent to be released		
Service Head: Jason Jones		Performance status: On target	
Action	14011	Target date	31/03/2023 (original target 31/03/2021)
Action promised	We will continue to deliver a Property Development Fund (new and existing) worth £11 million (£3.4 million from the Council and circa £7.5 million private sector investment).		
Comment	From original funding allocations 6 projects fully completed and new employment space provided fully occupied. A further 2 projects have commenced construction. When completed it is anticipated that the eight projects supported under the original capital funding allocations will result: in a total investment into the Carmarthenshire economy of £11.76m; the provision of 94,400sq ft of additional employment space; with the potential to accommodate 212 jobs. The fund will reopen to applications in November for the new funding allocation.		
Service Head: Jason Jones		Performance status: On target	

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Action	14894	Target date	31/03/2023
Action promised	We will provide support to start up and established businesses wherever possible, with a particular focus on helping our SME's to upscale.		
Comment	Detailed application documents including Terms and Conditions for both the Business Start up Grant and the Business Growth grant have been concluded for an imminent launch following Board approval. An enquiry list has been established and the grant will be promoted with the launch of a suite of funding support offered by the County Council. In September the Regional Learning and Skills Partnership held Jobs Fairs at our primary town centres in Carmarthen, Ammanford and Llanelli to support businesses in the Transport and Logistics; Hospitality and Health and Social Care sectors.		
Service Head: Jason Jones		Performance status: On target	
Action	14918	Target date	31/03/2023
Action promised	We will deliver employment support through the Workways + programme		
Comment	The workways project has continued to support both long term and short term unemployed within Carmarthenshire. Since April the following outputs have been achieved 108 new clients have enrolled onto the programme, 36 people have been supported into work, 20 people have achieved qualifications and 13 people have been supporting into volunteering work		
Service Head: Jason Jones		Performance status: On target	
Action	15202	Target date	31/03/2022
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, together with other Town Centres and appropriate regeneration opportunities. Preparing and adopting these in accordance with regulatory provisions.		
Comment	The LDO for Llanelli Town Centre remains in operation and is linked to the town centre task force and the regeneration initiatives in the area including those as part of Covid recovery. The Carmarthen and Ammanford Town Centre LDOs have been approved by Council and will be operational following Welsh Government Approval. An LDO for the Cross Hands East Strategic Employment Site has commenced through the preparation of an evidence pack to support its content and implementation.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	

ACTIONS - Theme: WBO5. Create more jobs and growth throughout the county **Sub-theme: C-Developing the rural economy with a focus on the 10 Towns Initiative**

Action	13174	Target date	31/03/2022 (original target 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 and maximising development/diversification opportunities, particularly in relation to regeneration of renewal energy		
Comment	The Council has funded surveys to assist estate tenants in reviewing holdings in light of new regulations governing slurry storage capacities on Farms.		
Service Head: Jason Jones		Performance status: On target	
Action	13175	Target date	31/03/2024 (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 via the 10 Towns initiative.		
Comment	Construction is progressing well with Llandeilo Market Hall project with a view to achieving project completion in August 2022. `Ten Towns` Draft growth plans have now been completed for all of the ten towns. Growth plan teams including recently appointed Officers are now focusing on the delivery phase of the plans.		
Service Head: Jason Jones		Performance status: On target	
Action	14012	Target date	31/03/2023 (original target 31/03/2020)
Action promised	We will continue to deliver the Rural Enterprise Fund (new and existing) worth £6.3 million (£2.2 million from the Council and circa £4.1 million private sector investment).		
Comment	21 projects fully completed and open for business resulting in a total investment to date into the rural economy of £4.854m with a view to creating 157.5 jobs over the next three years. Work has commenced on a further 3 schemes. 7 projects have been approved at stage 1 of the application process and are working up their detailed stage 2 applications		
Service Head: Jason Jones		Performance status: On target	
Action	14893	Target date	31/03/2023
Action promised	We shall consider opportunities to work with other local authorities and partners to establish a Rural Deal to focus on rural regeneration and continue to deliver support through the Leader programme		
Comment	Continue to lobby Welsh Government for the continuation of the LEADER / RDP Programme and for funding for the rural areas. Working alongside WLGA on this.		
Service Head: Jason Jones		Performance status: On target	

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Theme: WB05. Create more jobs and growth throughout the county Sub-theme: D-Strengthen the foundational economy and community resilience.							
Measure Description	2020/21 Comparative Data			2021/22 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		Q2: 97.6 End Of Year: 97.3	Target: 93.5 Result: 98.2	Target: 93.5 Result: 97.0 Calculation: (74397÷76681) × 100	Target: 93.5	Target: 93.5
Comment	The target has been met, however a downturn is still forecast for the next quarter due to workforce pressures as a result of staff movement due to secondment, maternity and termination. The recruitment process is still on-going.						
Service Head: Randal Hemingway				Performance status: On target			

ACTIONS - Theme: WB05. Create more jobs and growth throughout the county Sub-theme: E-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	The Skills and Talent business case has been submitted to Welsh and UK Government approval and a decision is awaited. The Programme manager has been appointed and starts on the 1st November.		
Service Head: Jason Jones		Performance status: On target	

ACTIONS - Theme: WB05. Create more jobs and growth throughout the county Sub-theme: F-Ensuring clear business support plans to support any implications from Brexit			
Action	14015	Target date	31/03/2022 (original target 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	Risk and Opportunity Registers are reviewed on a regular basis, based to local intelligence and also updates from the WLGA. Both are then reported back in the Member / Officer Brexit Working Group.		
Service Head: Jason Jones		Performance status: On target	

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ACTIONS - Theme: WB05. Create more jobs and growth throughout the county			
Sub-theme: G - Supporting local and digital economic growth			
Action	14921	Target date	31/03/2023
Action promised	We will continue to lead the £55 million investment in Digital Infrastructure across Carmarthenshire and the wider Swansea Bay City Region		
Comment	<p>The Digital Programme Business Case has been thoroughly consulted upon and fully endorsed locally, regionally and nationally.</p> <p>Digital Programme and City Deal Portfolio Governance is established and functioning.</p> <p>Digital Programme Board is established with key partners and stakeholders represented. Terms of reference are in place, agreed upon and reviewed monthly.</p> <p>A Senior Responsible Officer for the Digital Programme is in place along with a Digital Programme Board Chair and Vice Chair.</p> <p>The Programme Risk Register/Issues Log is operational and scrutinised monthly by Digital Programme Board.</p> <p>Access to the £25M City Deal funding for the Digital Programme is secured.</p> <p>Operational Budgets have been established.</p> <p>Digital Programme funding agreements are drafted and being consulted upon with the 4 Local Authorities.</p> <p>The following additional public sector funding has been secured across the region, helping to achieve the aims and objectives of the Digital Infrastructure Programme:</p> <ul style="list-style-type: none"> - £3.5M from regional partners for demand stimulation, supplier engagement, barrier busting and infrastructure deployment support and facilitation. - £9.2M Superfast Cymru funding for rural infill procurement. - £290K DCMS Rural Gigabit Connectivity Hub sites project. - > £500K for community broadband projects via UK Gov Gigabit Voucher scheme. - £400K for an open access wireless "Internet of Things" network across the region. <p>Lobbying for, facilitating, and supporting significant private sector investment in Digital Infrastructure across the Region is ongoing.</p> <p>Appointment of specialist advisors to the Digital Programme is complete.</p> <p>Recruitment of a central Digital Programme team is complete:</p> <p>1 x Digital Programme Manager 2 x Digital Project Managers</p> <p>SBCD Regional Office resources are in place and fully supporting the Digital Programme.</p> <p>Local Authority devolved resource recruitment is ongoing. Job profiles currently being drafted for 1 x Digital Infrastructure lead per Local Authority.</p> <p>With the above in mind, the Digital Infrastructure Programme is now in a position to transition from preparation to delivery</p>		
Service Head: Jason Jones		Performance status: On target	
Action	14924	Target date	31/03/2022
Action promised	We will develop and deliver a County wide tourism plan to focus more on the strategic objective of generating more year-round business by developing and promoting campaigns that provide a clear reason to visit Carmarthenshire.		
Comment	<p>The marketing activities throughout the summer season was effectively delivered targeting people to try and use those "undiscovered" areas of the County and not just the popular and well-known hot spots. Methods included social media (organic posts and advertising), radio advertising, print and digital messaging on bus shelters and roadside billboard signage. Data from Visit Wales has illustrated month on month growth of Instagram as the key social media platform that influences travel and thus the destination Sir Gar account has been completely remodelled with newer and on brand images being added on a planned basis</p> <p>The overall campaign message was altered as the school holiday ended and Autumn began with images and text highlighting the open spaces, quality accommodation and active pursuits couples can enjoy. With the benefit of using the data from the summer's campaign, we are now able to effectively target niche audiences such as those that enjoy road cycling or walking holidays as well as continuing mass brand awareness methods such as radio. The Tour of Britain cycling event in September was maximised not just by providing information to the TV production company for use on ITV4 but also through running a parallel facebook advertising campaign throughout the UK tour and into late September. To date, we have had over ¾ million views of the Sir Gar cycling hub of Wales promotional video</p> <p>Claims have been made to the Welsh Government Hardship Fund for the promotional work delivered throughout the main summer season whilst we have received an official funding offer letter for £42,000 from LEADER RDP for work until December 2022. The latter was successfully endorsed by Grwp Cefn Gwlad after a presentation on the activities to be delivered with particular interest in the development of the new Sir Gar Ambassador programme. We have joined the established pan-Wales group on this scheme including Denbighshire, Snowdonia National Park and Conwy and submitted an expression of interest to our own IT, procurement and learning and development teams with a view to the first modules going live in January 2022.</p>		
Service Head: Deina Hockenhull		Performance status: On target	
Action	15070	Target date	31/03/2022
Action promised	We shall contribute towards the Council's Economic Recovery plan: capital investment schemes (Pendine, Oriol Myrddin and Pentrawel)		
Comment	Pendine Attractor project now back on track following change of main contractor. New main contractors have confirmed revised costs and programme for Summer 2022 completion, with works now re-commenced on site and moving at a pace; Oriol Myrddin project progressing with £1m external funding secured from ACW, and design and construction programme in place to hopefully start on site early 2021. Legal work now progressing with Trust moving to CIO; Main contractor appointed for Pentre Awel works including new Leisure facility. All of these project have more detail PIMS actions updates to reference as well.		
Service Head: Ian Jones		Performance status: On target	

PIMS Performance Report

Theme: WBO6.Increase the availability of rented and affordable homes
Sub-theme: A - Affordable Homes Delivery Plan

Measure Description	2020/21 Comparative Data			2021/22 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of affordable homes delivered during the year	Not applicable		Q2: 95	Target: 22	Target: 65	Target: 159	Target: 273
7.3.2.24			End Of Year: 158	Result: 22	Result: 119		
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 4.0	Target: 14.0	Target: 14.0	Target: 14.0	Target: 14.0
PAM/037			End Of Year: 10.5	Result: 10.8	Result: 13.4		
					Calculation: 153930.18÷11528		
Comment	The most significant change is in Non-Urgent Works. There are several factors which account for this drop in performance. <ul style="list-style-type: none">• The number of Non-Urgent jobs completed during Q2 increased significantly from 704 completed in Q1 to 1147 completed in Q2.• An increase in demands for inspections during Q2 (1083) compared with Q1 (974).• Supply chain issues which have lead to shortages of materials and longer lead times for materials resulting in delays in completing works.• Contractors engaged on other works i.e. major projects in schools and therefore unavailable for works.• Leave being taken over the school holiday period.						
Remedial Action	The responsive team are looking to batch multiple jobs into geographical areas in order to improve efficiency, reduce travelling time for operatives and contractors with the aim of improving performance.						
Service Head: Jonathan Fearn			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 4.3	Target: 4.0	Target: 4.0	Target: 4.0	Target: 4.0
PAM/039			End Of Year: 4.3	Result: 4.1	Result: 4.0		
					Calculation: (990250÷24864219) x 100		
Comment	We have successfully managed to reduce the number of void properties from 392 properties to 358, hence the improvement in void loss.						
Service Head: Jonathan Morgan			Performance status: On target				
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 0	Target: 0	Target: 0	Target: 0	Target: 7
PAM/045			End Of Year: 0	Result: 0	Result: 0		
Comment	No Additional Empty properties have been created						
Service Head: Jonathan Morgan			Performance status: On target				

PIMS Performance Report

ACTIONS - Theme: WBO6.Increase the availability of rented and affordable homes			
Sub-theme: A - Affordable Homes Delivery Plan			
Action	13185	Target date	31/03/2022 (original target 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	There has been very little progress since our last update because the HAPS project group hasn't met since before the summer to finalise the funding agreements. The technical advisory panel is meeting regularly to review the installation, use and effectiveness of renewable technologies or anything new that's becoming main stream. We continue to support the HAPS programme in other ways and are working closely with the Welsh School of Architecture, Active Building Centre, and UWTSD to understand our own retrofit programme. Our Decarbonisation and Affordable Warmth Strategy will feature some of the work done through HAPS. We will continue to work with project group and board to deliver this funding stream before March 2022		
Service Head: Jonathan Morgan		Performance status: On target	
Action	14700	Target date	31/03/2022
Action promised	We will deliver our Housing & Regeneration Delivery Plan providing at least 900 additional Council and affordable homes over the next 5-10 years, assisting in regenerating our town centres and ten towns initiative in rural areas. 1st phase to March 2022.		
Comment	The development of the housing and regeneration masterplan is underway. The public consultation and communication plan launched on Monday, 14th June for a period of 6 weeks and received over 2500 responses. This information is now being used to develop the new masterplan.		
Service Head: Jonathan Morgan		Performance status: On target	
Action	14702	Target date	31/03/2022
Action promised	We will implement a transformational master plan for the Tyisha ward which will address the concerns of residents and provide a sustainable future from a housing, environment, community safety and economic regeneration perspective.		
Comment	Master Plan and supporting documentation have been finalised. New objectives and tasks have been set for delivery over the next 5 years+. Early Market Engagement will begin w/c 11/10/2021. Demolition of the Tys will commence late October/early November.		
Service Head: Jonathan Morgan		Performance status: On target	
Action	14951	Target date	31/03/2022
Action promised	We will develop a decarbonisation and affordable warmth strategy which will create greener, more energy efficient homes, help grow the local green economy promote affordable warmth for our tenants and ensure we support the local and national decarbonisation agenda		
Comment	The development of the new strategy is underway. We have carried out a series of pilot projects in partnership with both Swansea and Cardiff Universities. This information along with developing guidance from Welsh Government is currently being used to develop our new strategy.		
Service Head: Jonathan Morgan		Performance status: On target	
Action	14976	Target date	31/03/2022
Action promised	We will complete the review of Maintenance Operational teams to ensure effective and prioritised in-house delivery of Housing repairs		
Comment	We are continuing to review operational teams to ensure effectiveness and efficiency. The introduction of the Total Connect IT system will facilitate a more detailed resource deployment arrangement to further improve efficiency of the in-house team. Opportunities to insource further are being explored and we are actively recruiting trade operatives. There is, however, a significant skills shortage for a range of trades which is being experienced by our Framework contractors and is evident in a low number of applications. Disaggregation of the operational teams into housing and non-housing roles is being implemented following the corporate realignment		
Service Head: Jonathan Fearn		Performance status: On target	
Action	14977	Target date	31/03/2023
Action promised	We shall continue the roll out the Housing Repairs Review new working model to deliver a more timely, flexible, and efficient multi-skilled repairs service and finalise an implementation plan for extending the service countywide, including appropriate multi-skilling training for all our responsive/ preventative maintenance operatives.		
Comment	The service has now been rolled out countywide however there is still a need to review existing DLO capacity in terms of trades and employee numbers, particularly in light of reduced contractor availability at the current time.		
Service Head: Jonathan Fearn		Performance status: On target	
Action	14980	Target date	31/03/2022
Action promised	We will contribute to delivering the Authority's Affordable Homes Delivery Plan and Swansea Bay City Deal 'Homes as Power Stations' programme to help generate sustainable and affordable homes and address fuel poverty for our residents by developing new homes with innovative technologies to limit energy usage.		
Comment	We continue to develop and deliver schemes in liaison with the Communities Department with a number of schemes active on site and others in the course of obtaining planning and/or grant approvals. These will be subsequently tendered to a programme to be agreed with the scheme sponsoring department. The first scheme of the current programme at Maespiode, Llandybie was handed over recently and the new homes are now occupied. We continue to implement a number of new and refurbishment/upgrade schemes in line with the Authority's ambitions to meet its NZC requirements. We are constantly looking for energy performance improvements and technologies that will not only generate affordable energy from natural sources but will also reduce the cost of energy in use for the tenants.		
Service Head: Jonathan Fearn		Performance status: On target	

PIMS Performance Report

ACTIONS - Theme: WBO7.Help people live healthy lives (Tackling risky behaviour and obesity)			
Sub-theme: A - Eat and breathe healthily			
Action	14966	Target date	31/03/2022
Action promised	We will work with community organisations to improve access to the network of footpaths and bridleways across the County.		
Comment	A Rights of Way Improvement Plan has been put in place and regular liaison with the Local Access Forum is taking place. Work is also underway with the assistance of the Ramblers Association to grow a volunteer network to assist with the inspection of PROW and potentially undertake minor works. A Public facing extension of the Countryside Access Management System is also being developed which will enable public reporting and volunteer surveys to be input. Additional liaison is also being planned with the Town and Community Council forum to discuss the PROW hierarchy which has been developed, the CAMS extensions and a landowner responsibility brochure being developed.		
Service Head: Stephen G Pilliner		Performance status: On target	
Action	15201	Target date	31/08/2022
Action promised	We will prepare an integrated Green Infrastructure Strategy to build on the national and local policies incl. Revised LDP and content of the Green Infrastructure Assessment.		
Comment	The procurement process to bring on board a consultant to assist in the preparation of the Green and Blue Infrastructure Strategy has been completed. The selected consultant has commenced the strategy scheduled for completion in March 2022.		
Service Head: Noelwyn Daniel (Planning)		Performance status: On target	

Theme: WBO7.Help people live healthy lives (Tackling risky behaviour and obesity)							
Sub-theme: B - Physical Activity							
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 176 End Of Year: 734	Target: 329 Result: 618	Target: 1259 Result: 1820 Calculation: (345849 ÷ 190073) × 1000	Target: 2504	Target: 4489
Comment	Recovery of attendance into Leisure facilities continues to be steady but slow, limits due to social distancing still impact on ability to maximise potential occupancy numbers. In some areas less than 50% of standard sessions. Strong recovery has been seen in Learn to swim, outdoor activities, hires and club use. Some facilities remain closed or partially open.						
Remedial Action	Within Sport & Leisure facilities work is ongoing to increase available space and through promotions encourage people to join memberships. Investments into facilities have helped encourage interest and new business. Mailshots have gone out in September/October to 95,000 homes in the county to encourage access to leisure services						
Service Head: Ian Jones				Performance status: On target			

PIMS Performance Report

ACTIONS - Theme: WBO7.Help people live healthy lives (Tackling risky behaviour and 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 - Pentre Awel.		
Comment	Implementation group and sub groups continue to meet regularly. Integration with Health sub group established. Also looking to develop thinking and plans for outdoor spaces on site - workshop planned with key stakeholders. Wider site management options being developed via appropriate governance group.		
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	Strategic Cycling group continues to meet and align with work across a number of departments. Actif Travel funding confirmed with numerous infrastructure schemes planned for year. ToB time trial race held on 7th Sept. Welsh Road and Time trial championships held in Newcastle Emlyn 18/19 Sept. Junior Tour of Wales also held and started from PCP. Cycle promotions updated via CCC website pages too		
Service Head: Ian Jones		Performance status: On target	
Action	14705	Target date	31/03/2023
Action promised	We will develop Ammanford Leisure Centre facilities with upgrades to internal wet-side changing facilities (phase 1 - completed); and improvements to parking infrastructure and external sports facilities linked to wider school site masterplan (phase 2).		
Comment	<p>Internal works completed.</p> <p>For outdoor areas - progress to date:</p> <ul style="list-style-type: none"> • Masterplanning (led by MECF) group established with key stakeholders • Key areas of work identified within individual services • Investment objectives and risks identified • Key information (previous works/surveys from different departments) collated • Consultation undertaken with Leisure colleagues on Amman Valley Leisure Centre to identify future need/demand • Consultation ongoing with Regeneration colleagues on regenerating the three towns, including Ammanford • Met with the consultants progressing the regeneration consultation to discuss the long term plan for the schools estate and how links could be made with resulting bid to government for feasibility funding to progress. • Met with local member and initiated dialogue with new Headteacher of AV Comp <p>Next Steps</p> <ul style="list-style-type: none"> • Meeting to be arranged with Education, School, Regeneration and Leisure colleagues for progress updates on individual consultations / areas of work • Following this, meeting to be arranged with masterplan group to provide an update and agree a way forward. 		
Service Head: Ian Jones		Performance status: On target	
Action	15068	Target date	31/03/2022
Action promised	We will recover of memberships and user numbers at Leisure facilities to pre-covid levels and beyond by 31/3/22		
Comment	Industry expects gradual recovery on gym / leisure centre income recovery over a period of circa 9-12 months. We are working on getting back to pre-pandemic levels for 1/4/22. Lots of variables in the above assumptions and seasonality plays a big part in leisure income, with much lower membership uptake and general income during summer months in leisure centres and much higher in Winter as nights draw in and weather turns. Opposite true for many outdoor facilities, including and country parks. Gym membership current at about 55% pre-pandemic levels (Aug mid-month Direct Debit run). A number of mitigation measures are in place / planned. Team have done a huge amount of work in creating and launching an Active Anywhere online platform to stream classes and activities to all sorts of locations e.g. people's homes; community halls; care homes; surgeries; hospital physio support (linking with excellent National exercise referral scheme); schools (pilot of 18 schools recently completed and huge potential to roll this out across Wales as a paid for extra-curricular service to generate new income and help address obesity challenges – USP being we deliver all this bi-lingually); and this will continue as part of our better value, hybrid offer moving forward.		
Service Head: Ian Jones		Performance status: On target	
Action	15075	Target date	31/03/2022
Action promised	We shall continue with the development of site masterplans including Amman Valley Leisure Centre, and Llandovery Leisure Centre		
Comment	<p>Llandovery site masterplan works completed, with creation of new fitness and multi purpose rooms to compliment the existing 20m pool, turning the facility into a new Leisure Centre for the area. Outdoor multi-use courts also being incorporated into community offer, working closely with Ysgol Gynradd Rhys Pritchard. Remaining works include creating additional entry point to gate, plus scoping of floodlighting to enable winter evening bookings.</p> <p>At Amman Valley, the internal wet-side re-furbishment works have been completed with new village change and DDA compliant toilet and shower facilities. The masterplan for outdoor sports facilities on the AV comprehensive school site, including replacement all weather pitch, upgraded running track and parking facilities continue to be refined through a joint planning group facilitated by the Education forward planning team. These elements of the scheme will be subject to additional capital funding being sourced (capital bid submitted to this effect). Discussions are also ongoing with colleagues in Regeneration around potential additional leisure facilities as part of the town regeneration plans. Further detail within action WBO7/B Part MMF5-62</p>		
Service Head: Ian Jones		Performance status: On target	

PIMS Performance Report

ACTIONS - Theme: WB07.Help people live healthy lives (Tackling risky behaviour and obesity)			
Sub-theme: C - Mental Health			
Action	13201	Target date	31/03/2022 (original target 31/03/2019)
Action promised	We will complete the Harbour wall repairs as part of the £2million programme to re-develop Burry Port Harbour with wider elements led by Regeneration		
Comment	Harbour wall repair works now completed. Liaising with BPTC to manage issue with coastal erosion and exposure of remnants of old BP Power station East of Harbour. Mitigation measures in place with ongoing monitoring and work to develop a long term management plan for issue. Meetings held with RNLI and The Marine Group to work collaboratively.		
Service Head: Ian Jones		Performance status: On target	
Action	14958	Target date	30/01/2022 (original target 31/03/2022)
Action promised	We will continue to deliver the Country park site masterplans at Pembrey Country Park, Millenium Coastal Path, Llyn Llech Owain and Mynydd Mawr		
Comment	Further works planned at Pembrey Country Park including expansion of pump track, glamping pods, improved area outside of Yr Orsaf and play equipment. Masterplan to be drawn up for Mynydd Mawr Woodland park to include newly define paths network.		
Service Head: Ian Jones		Performance status: On target	
Action	15071	Target date	31/03/2022
Action promised	We shall develop the digital and creative skills of local communities by appointing 2x Maker Space apprentices to further develop and promote creative and innovative workspaces at our Libraries.		
Comment	The Maker Space Apprentices based in Ammanford and Carmarthen are just coming up to the end of their first year in post. Both have successfully completed and passed the first year of their college course. They have produced innovative online Makerspace content throughout the Covid closure period which has been shared with the public through our social media channels. Whilst we move toward a period where more face to face engagement with customers will be possible, the apprentices have been challenged with producing and delivering face to face workshops and sessions which build on the online content they have produced and utilises the full range of Maker equipment available in Carmarthenshire Libraries.		
Service Head: Ian Jones		Performance status: On target	
Action	15072	Target date	31/03/2022
Action promised	We shall develop 24/7 access concept for Libraries, including remote locker solutions at rural hubs.		
Comment	Remote Locker solutions for Whitland and Brynamman Library are now installed and will be launched to the public during this quarter .The public will be supported to use this technology via a number of drop in support sessions delivered by our Digital Officer. Smallest Branch book vending machines will be piloted in the new site for Newcastle Emlyn Library once infrastructure is in place to facilitate this. Self-check in/out Beacons are now established in all open Libraries in readiness for the launch of the All Wales Library app in quarter three.		
Service Head: Ian Jones		Performance status: On target	

ACTIONS - Theme: WB08.Support community cohesion, resilience, and safety			
Sub-theme: A - Develop and implement how we provide information, advice, and assistance.			
Action	15069	Target date	31/03/2022
Action promised	We shall develop online service platforms e.g. membership Apps; Online fitness classes; broadcasting of Theatre productions to Care Homes		
Comment	Significant work undertaken in creating and launching an Active Anywhere online platform to stream classes and activities to all sorts of locations e.g. people's homes; community halls; care homes; surgeries; hospital physio support (linking with excellent National exercise referral scheme); schools (pilot of 18 schools recently completed and huge potential to roll this out across Wales as a paid for extra-curricular service to generate new income and help address obesity challenges – USP being we deliver all this bi-lingually); and this will continue as part of our better value, hybrid offer moving forward. Evaluating usage and take-up for next phase of roll-out plan		
Service Head: Ian Jones		Performance status: On target	

ACTIONS - Theme: WB08.Support community cohesion, resilience, and safety			
Sub-theme: B - Greater community cohesion			
Action	14895	Target date	31/03/2022
Action promised	We will support and advise community groups and organisations to re-introduce when appropriate the organising of community events being held in Carmarthenshire from agricultural shows, festivals and carnivals to exhibitions, concerts and performances.		
Comment	Welsh Government legislation regarding events was relaxed in the summer leading to more events being organised. This has led to wide variety of events seeking guidance and advice from town centre to sporting to community halls. We have utilised our existing set of e-newsletters targeting community councils, staff, tourism businesses and the wider business sector and updated the web section on the main council website offering. The County Events Safety Group has continued to meet every three weeks, with us joining other stakeholders to offer advice. Before attending ESAG, organisers must supply a management plan which marketing and media and licensing colleagues go through in readiness for providing guidance. This joined up approach has led to successful delivery including that of the UK's highest profile men's cycling race, the Tour of Britain. Held in September, this televised race required great inter departmental working with road closures and other interventions required		
Service Head: Deina Hockenhuil		Performance status: On target	

PIMS Performance Report

ACTIONS - Theme: WB08.Support community cohesion, resilience, and safety			
Sub-theme: C - Impact of COVID-19 on the mental health and well-being of our population & community resilience.			
Action	13105	Target date	31/03/2023 (original target 31/03/2019)
Action promised	We shall continued with Town & Community Councils and other community organisations to support Community Sport clubs and County-wide plans for focus sports of Athletics; Cycling; Aquatics and Triathlon		
Comment	Action plans agreed for 4 focus sports and how they will be integrated with club and community development work, one example being Summer of Fun WG funded activities linked into focus sport activity, and culminating in Tour of Britain event on 7th Sept 21.		
Service Head: Ian Jones		Performance status: On target	
Action	15077	Target date	31/03/2022
Action promised	Development of new town centre Health and fitness facilities, linked to town centre regeneration plans		
Comment	Plans for a town centre fitness facility and multi- purpose exercise space have been included in the Regeneration division led 'Levelling up' bid, submitted on the 18th June 2021 - awaiting decision Autumn 2021.		
Service Head: Ian Jones		Performance status: On target	

Theme: WB09.Support older people to age well and maintain dignity and independence in their later years							
Sub-theme: B - Better quality and more accessible health and social care services							
Measure Description	2020/21 Comparative Data			2021/22 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	Not applicable		Q2: 275 End Of Year: 347	Target: 326 Result: 276	Target: 326 Result: 275 Calculation: 14574÷53	Target: 326	Target: 326
Comment	The significant increase in performance is due to the backlog of DFG enquiries which were put on hold for approximately 5 months during the covid 19 pandemic.						
Service Head: Jonathan Morgan				Performance status: On target			

COMMUNITY & REGENERATION SCRUTINY COMMITTEE 14th DECEMBER 2021

Revenue & Capital Budget Monitoring Report 2021/22

To consider and comment on the following issues:

- That the Scrutiny Committee receives the budget monitoring report for the Housing, Regeneration & Property, Planning and Leisure & Recreation Services and considers the budgetary position.

Reasons:

- To provide Scrutiny with an update on the latest budgetary position as at 31st August 2021, in respect of 2021/22.

To be referred to the Cabinet for decision: NO

Cabinet Member Portfolio Holders:

- Cllr. Linda Evans (Housing)
- Cllr. Emlyn Dole (Economic Development)
- Cllr. Peter Hughes-Griffiths (Culture, Sport & Tourism)
- Cllr. David Jenkins (Resources)

Directorate: Corporate Services Name of Service Director: Chris Moore Report Author: Chris Moore	Designation: Director of Corporate Services	Tel No. / E-Mail Address: 01267 224120 CMoore@carmarthenshire.gov.uk
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EXECUTIVE SUMMARY

**COMMUNITY & REGENERATION
SCRUTINY COMMITTEE
14th DECEMBER 2021**

**Revenue & Capital Budget
Monitoring Report 2021/22**

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for Community & Regeneration Scrutiny Committee. Services within the Community & Regeneration Scrutiny remit are forecasting a £131k overspend.

Appendix B

Report on the main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Appendix D

The HRA is predicting to be underspent by £1,159k for 2021/22.

Capital Budgets

Appendix E

Details the main variances on capital schemes, which shows a forecasted net spend of £44,825k compared with a working net budget of £84,528k giving a **-£39,703k** variance. The main contributor to this variance at this time is the delay in appointing a contractor of the Pentre Awel development which has resulted in the project slipping to future year

Appendix F

Details all Public Housing (HRA) capital projects

Appendix G

Details all Private Housing (General Fund) capital projects

Appendix H

Details all Leisure capital projects

Appendix I

Details all Regeneration capital projects

Appendix J

Savings Monitoring Report

DETAILED REPORT ATTACHED?

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

IMPLICATIONS

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

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

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

3. Finance

Revenue - The Regeneration & Property, Planning, Leisure & Recreation and Non-HRA Housing Services show a net variance of £131k against the 2021/22 approved budgets and the HRA Housing Service is predicting to be underspent by £1,159k.

Capital - The capital programme shows a variance of -£39,703k against the 2021/22 approved budget.

Savings Report - The expectation is that at year end £141k of Managerial savings against a target of £161k are forecast to be delivered. There were no Policy savings put forward for 2021/22.

CONSULTATIONS

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

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

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?
YES

(Include any observations here)

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2021/22 Budget	Corporate Services Department, County Hall, Carmarthen
2021-26 Capital Programme	Online via corporate website – Minutes of County Council Meeting 3 rd March 2021

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Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Summary

Division	Working Budget				Forecasted				Aug 2021 Forecasted Variance for Year £'000	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Regeneration & Property	11,969	-8,398	6,112	9,683	13,289	-9,466	6,112	9,934	251	271
Planning	4,635	-1,813	330	3,152	4,287	-1,592	330	3,025	-127	-101
Leisure & Recreation	16,203	-9,230	5,922	12,895	16,040	-9,067	5,922	12,895	-0	273
Council Fund Housing	9,199	-7,996	1,021	2,224	10,868	-9,659	1,021	2,230	6	-2
GRAND TOTAL	42,006	-27,438	13,385	27,953	44,483	-29,784	13,385	28,084	131	441

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Main Variances

Division	Working Budget		Forecasted		Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Regeneration & Property							
Regeneration - Core Budgets							
Property	1,273	-88	1,176	-4	-12	Vacant post due to be filled imminently, this partially offsets a shortfall in external income generated.	-20
Commercial Properties	33	-594	66	-476	152	General loss of income due to properties becoming vacant & no immediate prospect of re-letting	150
Provision Markets	596	-660	552	-487	128	General downturn in demand for stalls & consequent reduction in achievable rents. Partially offset by COVID19 income claim from WG for losses specifically attributable to COVID19 for quarter 1 2021/22.	166
Administrative Buildings	2,926	-777	2,753	-688	-84	Additional essential maintenance planned during the year. Offset by savings on utilities, as staff continue to work from home	-86
Industrial Premises	485	-1,482	405	-1,483	-81	Occupancy levels are still high despite the pandemic.	-92
County Farms	76	-342	76	-329	14	Shortfall on rent due to market conditions.	16
Livestock Markets	61	-213	23	-38	137	No rental income for 24 months for Nant Y Ci as per the terms of the new agreement	139
Other Variances					-2		-3
Planning							
Planning Admin Account	352	-16	257	-16	-94	Savings on supplies and services and vacant posts including the part-year effect of the Head of Service vacancy	-97
Building Regulations Trading - Chargeable	441	-492	417	-383	86	Shortfall in income anticipated	106
Policy-Development Planning	706	-2	570	-2	-136	£60k underspend due to staff vacancies and £76k savings on consultants fees due to COVID19-related delay in the LDP process	-129
Development Management	1,693	-935	1,573	-758	57	Shortfall in income anticipated	30
Conservation	471	-13	481	-52	-29	Vacant post to be filled from November	-20
Other Variances					-10		8

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Main Variances

Division	Working Budget		Forecasted		Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Leisure & Recreation							
Pembrey Beach Kiosk	0	-42	0	-81	-40	Higher level of income achieved than budgeted	-20
St Clears Leisure Centre	151	-43	247	-42	96	Estimated cost of planned maintenance	19
Llandovery Swimming Pool	345	-239	301	-228	-33	In year staff vacancies	5
Actif Facilities	295	0	289	-22	-27	Capital recharge not budgeted £22k plus smaller expenditure underspends	-7
Actif health, fitness and dryside	199	-125	181	-145	-37	Grant award not budgeted £20k, in year vacancy £10k plus numerous smaller underspends	-0
PEN RHOS 3G PITCH	16	-36	6	-42	-16	Higher level of income achieved than budgeted	-6
Pembrey Country Park Restaurant	422	-326	440	-328	16	Small overspends forecast in a number of Supplies & Services areas	31
Carmarthen Museum, Abergwili.	182	-19	197	-5	29	Car park development costs not budgeted	33
Museum of speed, Pendine	86	-26	81	0	21	Museum Development consultancy fees not budgeted	25
Museums General	150	0	219	-18	50	Unable to fully achieve vacancy factor	38
Archives General	141	-3	169	-3	28	Part year effect of new Archive Assistant not budgeted	25
Arts General	16	0	0	0	-16	Vacant post being held pending restructure	-16
St Clears Craft Centre	107	-38	75	-34	-28	In year vacancies	-13
Laugharne Boathouse	151	-114	133	-107	-11	Forecast underspend on Materials for Resale due to COVID19 restrictions	14
Entertainment Centres General	468	-62	403	-48	-50	In year staff vacancies	-7
Other Variances					17		150
Council Fund Housing							
Non Hra Re-Housing (Inc Chr)	168	0	162	0	-6	Part year Vacancy.	-10
Home Improvement (Non HRA)	726	-303	681	-251	6	Underachievement of income	6
Other Variances					6		3
Grand Total					131		441

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Detail Variances

Division	Working Budget				Forecasted				Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Regeneration											
Regeneration - Core Budgets											
Regeneration Management	295	0	38	333	293	0	38	331	-2		-3
Parry Thomas Centre	32	-32	11	11	33	-33	11	11	-0		-0
Betws wind farm community fund	87	-87	1	1	87	-87	1	1	-0		-0
Welfare Rights & Citizen's Advice	166	0	2	168	167	0	2	168	0		0
Llanelli Coast Joint Venture	150	-150	5	5	150	-150	5	5	-0		-0
The Beacon	154	-141	50	64	137	-123	50	64	-0		0
Business Grants	0	0	0	0	31	-31	0	0	0		0
Carmarthenshire Business Flood Relief Support Programme	0	0	0	0	8	-8	0	0	0		0
BREXIT (WLGA Grant)	0	0	0	0	48	-48	0	0	0		0
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	389	0	7,988	8,377	389	0	7,988	8,377	0		0
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	452	0	89	541	452	0	89	541	-0		0
Funding	521	0	89	610	521	0	89	610	-0		-0
Coronavirus	0	0	0	0	6	-6	0	0	0		0
Food Hubs & Banks - Covid 19	0	0	0	0	70	-70	0	0	0		0
Kickstart DWP Employment Scheme	0	0	0	0	2,100	-2,100	0	-0	-0		0
Cockle Harvesters	0	0	0	0	169	-169	0	0	0		0
Wellness	25	0	19	44	25	0	19	44	-0		0
City Deal	0	0	24	24	-0	0	24	24	-0		0
Property	1,273	-88	-1,251	-66	1,176	-4	-1,251	-78	-12	Vacant post due to be filled imminently, this partially offsets a shortfall in external income generated.	-20
Commercial Properties	33	-594	537	-25	66	-476	537	127	152	General loss of income due to properties becoming vacant & no immediate prospect of re-letting	150
Provision Markets	596	-660	373	309	552	-487	373	437	128	General downturn in demand for stalls & consequent reduction in achievable rents. Partially offset by COVID19 income claim from WG for losses specifically attributable to COVID19 for quarter 1 2021/22.	166
Renewable Energy Fund	0	-52	0	-52	0	-52	0	-52	-0		-0
Net Zero Carbon Plan	127	0	0	127	127	0	0	127	0		-0
Operational Depots	337	0	-324	13	337	0	-324	14	0		0
Administrative Buildings	2,926	-777	-3,189	-1,040	2,753	-688	-3,189	-1,124	-84	Additional essential maintenance planned during the year. Offset by savings on utilities, as staff continue to work from home	-86
Industrial Premises	485	-1,482	899	-98	405	-1,483	899	-179	-81	Occupancy levels are still high despite the pandemic.	-92
County Farms	76	-342	425	158	76	-329	425	172	14	Shortfall on rent due to market conditions.	16
Livestock Markets	61	-213	3	-149	23	-38	3	-11	137	No rental income for 24 months for Nant Y Ci as per the terms of the new agreement	139
Externally Funded Schemes	3,784	-3,781	323	326	3,088	-3,085	323	326	0		-0
Regeneration Total	11,969	-8,398	6,112	9,683	13,289	-9,466	6,112	9,934	251		271

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Detail Variances

Division	Working Budget				Forecasted				Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Planning											
Planning Admin Account	352	-16	-115	221	257	-16	-115	126	-94	Savings on supplies and services and vacant posts including the part-year effect of the Head of Service vacancy	-97
Building Regulations Trading - Chargeable	441	-492	76	24	417	-383	76	110	86	Shortfall in income anticipated	106
Building Regulations Trading - Non-chargeable	33	0	13	46	32	0	13	45	-1		-1
Building Control - Other	186	0	23	208	181	0	23	204	-4		-2
Minerals	324	-195	57	186	320	-186	57	191	5		11
Policy-Development Planning	706	-2	62	767	570	-2	62	630	-136	£60k underspend due to staff vacancies and £76k savings on consultants fees due to COVID19-related delay in the LDP process	-129
Development Management	1,693	-935	159	917	1,573	-758	159	974	57	Shortfall in income anticipated	30
Ash Dieback	269	0	1	270	269	0	1	270	-0		0
Tywi Centre	62	-61	13	14	71	-80	13	4	-9		-0
Conservation	471	-13	35	493	481	-52	35	464	-29	Vacant post to be filled from November	-20
Caeau Mynydd Mawr - Marsh Fritillary Project	93	-93	4	4	109	-109	4	4	-0		-0
WPD Grid Connection S.106 Project	0	0	1	1	0	0	1	1	0		0
Water Vole S.106 Project	6	-6	0	0	6	-6	0	0	0		0
Planning Total	4,635	-1,813	330	3,152	4,287	-1,592	330	3,024	-127		-101
Leisure & Recreation											
Millenium Coastal Park	254	-138	969	1,086	278	-161	969	1,086	0		5
Burry Port Harbour	21	-85	28	-36	28	-86	28	-30	7		-2
Discovery Centre	6	-88	1	-81	5	-88	1	-82	-1		13
Pendine Outdoor Education Centre	534	-346	79	267	499	-301	79	276	9		28
Pembrey Beach Kiosk	0	-42	0	-41	0	-81	0	-81	-40	Higher level of income achieved than budgeted	-20
Pembrey Ski Slope	386	-422	69	33	399	-432	69	35	3		-13
Newcastle Emlyn Sports Centre	295	-158	19	155	289	-160	19	148	-8		38
Carmarthen Leisure Centre	1,670	-1,782	914	802	1,661	-1,778	914	797	-5		43
St Clears Leisure Centre	151	-43	57	166	247	-42	57	261	96	Estimated cost of planned maintenance	19
Brynmryddin Indoor Bowling Club	0	0	51	51	0	0	51	51	0		-0
Arddan Valley Leisure Centre	930	-848	91	173	932	-854	91	168	-5		46
Brynamman Swimming Pool	0	0	55	55	0	0	55	55	-0		-0
Llandovery Swimming Pool	345	-239	14	121	301	-228	14	88	-33	In year staff vacancies	5
Garnant Golf Course	0	0	1	1	0	0	1	1	0		0
Gwynedraeth Sports Centre	0	0	0	0	1	0	0	1	1		0
Dinefwr Bowling Centre	0	0	38	38	1	0	38	39	1		1
Actif Communities	288	-34	54	309	289	-35	54	309	-0		-1

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Detail Variances

Division	Working Budget				Forecasted				Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Actif Facilities	295	0	33	328	289	-22	33	301	-27	Capital recharge not budgeted £22k plus smaller expenditure underspends	-7
Actif health, fitness and dryside	199	-125	11	85	181	-145	11	48	-37	grant award not budgeted £20k, in year vacancy £10k plus numerous smaller underspends	-0
Specialist populations	97	-97	2	2	97	-97	2	2	-0		0
Falls Prevention	56	-56	0	0	55	-56	0	-0	-0		0
Active Young People	360	-335	20	45	360	-335	20	45	0		3
LAPA Additional Funding (E)	12	-12	1	1	189	-189	1	1	-0		0
Sport & Leisure General	771	-57	71	785	782	-67	71	785	0		0
National Exercise Referral Scheme (E)	180	-180	13	13	176	-176	13	13	0		0
PEN RHOS 3G PITCH	16	-36	1	-19	6	-42	1	-35	-16	Higher level of income achieved than budgeted	-6
Llanelli Leisure Centre	1,367	-1,165	549	751	1,365	-1,158	549	755	5		47
Coedcae Sports Hall	36	-14	5	27	23	-1	5	26	-1		-6
ESD Rev Grant - Ynys Dawela	44	-43	3	4	4	0	3	7	4		4
Outdoor Recreation - Staffing costs	219	0	65	284	227	0	65	292	8		-9
Pembrey Country Park	814	-936	180	58	895	-1,018	180	57	-1		-8
Llyn Lech Owain Country Park	102	-40	40	101	103	-40	40	102	1		9
Pembrey Country Park Restaurant	422	-326	8	104	440	-328	8	120	16	small overspends forecast in a number of Supplies & Services areas	31
Woodland Parks	0	0	0	0	6	0	0	6	6		4
Carmarthen Library	499	-31	98	566	482	-13	98	567	1		-0
Ammanford Library	283	-14	54	324	275	-7	54	322	-2		-1
Llanelli Library	475	-29	91	537	461	-12	91	539	2		-1
Community Libraries	229	-7	165	387	216	-1	165	380	-7		-1
Libraries General	1,070	-1	57	1,126	1,118	-42	57	1,133	7		5
Mobile Library	127	0	12	139	126	0	12	137	-1		-1
Carmarthen Museum, Abergwili.	182	-19	267	430	197	-5	267	459	29	Car park development costs not budgeted	33
Kidwelly Tinplate Museum	11	0	1	12	7	0	1	8	-4		-4
Parc Howard Museum	136	-78	44	102	129	-68	44	105	3		-0
Museum of speed, Pendine	86	-26	2	61	81	0	2	83	21	Museum Development consultancy fees not budgeted	25
Museums General	150	0	35	186	219	-18	35	236	50	Unable to fully achieve vacancy factor	38
Archives General	141	-3	80	219	169	-3	80	247	28	Part year effect of new Archive Assistant not budgeted	25
Arts General	16	0	19	35	0	0	19	19	-16	Vacant post being held pending restructure	-16
St. Gwynn's Craft Centre	107	-38	50	119	75	-34	50	91	-28	In year vacancies	-13
Cultural Services Management	99	0	14	113	98	0	14	112	-1		-0
Llanharne Boathouse	151	-114	27	64	133	-107	27	53	-11	Forecast underspend on Materials for Resale due to COVID19 restrictions	14
Lyric Theatre	418	-295	104	227	268	-147	104	224	-3		-3
Y Ffynnes	846	-515	385	716	619	-291	385	714	-2		-2
Ammanford Miners Theatre	75	-21	1	56	74	-17	1	59	2		-7
Entertainment Centres General	468	-62	85	490	403	-48	85	440	-50	In year staff vacancies	-7
Oriel Myrddin Trustee	204	-204	0	0	203	-203	0	-0	-0		0

Community & Regeneration Scrutiny Report
Budget Monitoring as at 31st August 2021 - Detail Variances

Division	Working Budget				Forecasted				Aug 2021 Forecasted Variance for Year £'000	Notes	Jun 2021 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000			
Oriel Myrddin CCC	115	0	895	1,010	116	0	895	1,011	1		0
Motor Sports Centre - Pembrey	0	-98	0	-98	0	-98	0	-98	-0		-0
Attractor - Hostel	0	0	0	0	0	0	0	0	0		0
Attractor - Museum	0	0	0	0	0	0	0	0	0		0
Attractor - Externals	6	-31	0	-25	6	-31	0	-25	-1		-0
Beach safety	2	0	0	2	2	0	0	2	0		-0
Leisure Management	439	0	-7	433	437	-1	-7	430	-3		-35
Leisure & Recreation Total	16,203	-9,230	5,922	12,895	16,040	-9,067	5,922	12,895	-0		273
Council Fund Housing											
Independent Living and Affordable Homes	113	-45	64	132	113	-45	64	132	0		0
Supporting People Providers	6,495	-6,495	0	0	6,495	-6,495	0	0	0		0
Rent Smart Wales Project (E)	18	-18	3	3	18	-18	3	3	-0		0
Syrian Resettlement Scheme (E)	0	0	7	7	293	-293	7	7	-0		-0
Local Housing Company	0	0	0	0	0	0	0	0	0		-0
Infection Prevention Control	0	0	0	0	0	0	0	0	0		-0
Home Improvement (Non HRA)	726	-303	838	1,262	681	-251	838	1,268	6	Underachievement of income	6
Penybryn Traveller Site	177	-130	16	64	166	-117	16	66	2		-1
Landlord Incentive	13	-10	0	3	13	-9	0	4	1		1
Homelessness	163	-68	7	101	163	-68	7	101	0		0
Non Hra Re-Housing (Inc Chr)	168	0	53	222	162	0	53	216	-6	Part year Vacancy.	-10
Temporary Accommodation	512	-110	19	421	1,761	-1,359	19	421	-0		-0
Social Lettings Agency	814	-818	9	5	719	-720	9	8	3		3
Houses Into Homes WG Grant Scheme	0	0	0	0	0	0	0	0	0		0
Home Improvement Loan Scheme	0	0	0	0	0	-0	0	0	0		-0
Houses Into Homes WG Loan Scheme	0	0	1	1	0	-0	1	1	-0		-0
Community Cohesion Fund Grant (H)	0	0	3	3	140	-140	3	3	0		0
Homelessness Prevention Grant Programme	0	0	0	0	51	-51	0	-0	-0		0
YP Training Flats - WAG Innovation Grant	0	0	0	0	0	0	0	0	0		0
PRS Leasing Scheme LOAN	0	0	0	0	0	-0	0	-0	-0		0
PRS Leasing Scheme GRANT	0	0	0	0	21	-21	0	0	0		0
Transitional Funding WG	0	0	0	0	72	-72	0	0	0		-0
Council Fund Housing Total	9,199	-7,996	1,021	2,224	10,868	-9,659	1,021	2,230	6		-2
TOTAL FOR COMMUNITY & REGENERATION	42,006	-27,438	13,385	27,953	44,483	-29,784	13,385	28,083	131		441

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Housing Revenue Account - Budget Monitoring as at 31st August 2021

	Working Budget £'000	Forecasted £'000	Aug 21 Variance for Year £'000	Notes	June 21 Forecasted Variance for Year £'000
Expenditure					
Repairs & Maintenance					
Responsive	1,950	2,528	578	Forecast expenditure based on spend to date. Increased demand due to backlog created by COVID19 restrictions.	20
Minor Works	3,271	1,800	-1,471	Potential capacity issues within Minor Works Framework due to increase in volume of work being procured, options being explored with Contractors to increase capacity.	-1,471
Voids	3,717	3,910	193	Overspend on Council Tax costs due to increased Void properties over longer periods.	208
Servicing	1,826	1,864	38	Prediction based on current spends and values of works done after 5 months	0
Drains & Sewers	151	120	-31	Prediction based on current spends and values of works done after 5 months	0
Grounds	816	816	0		0
Unadopted Roads	113	113	0		0
Supervision & Management					
Employee	5,758	5,472	-286	Vacant posts primarily in Supporting Older People (£-143k) and Strategic Housing Delivery	-66
Premises	1,170	1,180	10		-11
Transport	74	30	-44	Reduction in staff travel due to working from home.	-46
Supplies	938	951	13		5
Recharges	1,783	1,783	0		0
Provision for Bad Debt	594	594	0		0
Capital Financing Cost	15,068	14,913	-155	Lower MRP than budgeted for, due to less borrowing in 2020/21 outturn.	0
Central Support Charges	1,742	1,731	-11		-11
DRF	11,333	11,333	0		0
Total Expenditure	50,303	49,138	-1,165		-1,370

Housing Revenue Account - Budget Monitoring as at 31st August 2021

	Working Budget £'000	Forecasted £'000	Aug 21 Variance for Year £'000	Notes	June 21 Forecasted Variance for Year £'000
Income					
Rents	-42,025	-41,991	34	Prediction close to target for rent due and voids	-37
Service Charges	-816	-806	10		-0
Supporting People	-68	-68	0		0
Interest on Cash Balances	-23	-8	15	Reduction in interest rate receivable on balances	0
Grants	-246	-299	-53	Overachievement of income linked to Welsh Government grants.	-53
Insurance	-213	-213	0		0
Other Income	-457	-457	-0		-15
Total Income	-43,847	-43,842	5		-105
Net Expenditure	6,456	5,297	-1,159		-1,476

HRA Reserve	£'000
Balance b/f 01/04/2021	19,444
Budgeted movement in year	-6,456
Variance for the year	1,159
Balance c/f 31/03/2022	14,147

Capital Programme 2021/22						
Capital Budget Monitoring - Report for August 2021 - Main Variances						
	Working Budget			Forecasted		
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
COMMUNITIES						
- Public Housing	39,655	-8,652	31,003	36,883	-9,522	27,362
Sewage Treatment Works Upgrading	184	0	184	104	0	104
Telecare Upgrade	0	0	0	5	0	5
Internal and External Works (Property)	16,239	0	16,239	17,344	-150	17,194
Environmental Works (Housing Services)	380	0	380	577	0	577
Adaptations and Equalities Works (Building Services)	1,500	0	1,500	1,500	0	1,500
Programme Delivery and Strategy	896	0	896	777	0	777
Housing Development Programme	20,257	-827	19,429	16,376	-1,547	14,829
CX Housing Assets - Asset Management System	200	0	200	200	0	200
MRA and IHP Grants Income	0	-7,825	-7,825	0	-7,825	-7,825
- Private Housing	3,871	-270	3,601	2,673	-270	2,403
Disabled Facilities Grant (DFG)	3,033	0	3,033	1,835	0	1,835
Renewal Area: Remedial Works	41	0	41	41	0	41
ENABLE - Adaptations to Support Independent Living	270	-270	0	270	-270	0
Travellers Sites	27	0	27	27	0	27
Empty Properties Initiatives	500	0	500	500	0	500
- Leisure	5,343	-1,261	4,082	2,734	-358	2,376
Carmarthen Leisure Centre & Track	0	0	0	37	0	37
Amman Valley Leisure Centre Masterplan	1,052	0	1,052	11	0	11
Oriel Myrddin Redevelopment	1,887	-1,000	887	200	-100	100
Burry Port Harbour Walls	668	0	668	765	0	765
Libraries & Museums	1,112	-150	962	1,185	-150	1,035
Country Parks	624	-111	513	536	-108	428
REGENERATION	88,736	-42,894	45,842	19,838	-7,153	12,685
Swansea Bay City Region Projects	52,815	-32,021	20,794	2,393	-2,193	200
County Wide Regeneration Funds	8,504	-3,000	5,504	5,025	-3,000	2,025

Variance for Year £'000	Comment
-3,641	
-80	
5	
956	Acceleration of voids work.
197	Garages investment programme accelerated. Overspend will be covered within department.
0	
-119	Owing to staffing vacancies.
-4,600	Ongoing impact of COVID19.
0	
0	
-1,198	
-1,198	Current commitment on approved DFGs is £800k. We have a further 400 enquiries that are yet to be assessed. Therefore, despite there being the demand to spend the full budget because of the available resources and contractor capacity the likely spend will be lower.
0	Remedial Works to be funded from Capital Receipts.
0	
0	
0	
-1,707	
37	Retentions to be covered from within the capital programme.
-1,041	Slip to 2022/23. Project in development with Education Department.
-787	Contractor to be appointed by December 2021. Projected start on site March 2022. Project to slip into 2022/23.
97	Overspend to be covered by underspends on other projects within the department.
73	Overspend to be covered by underspends on other projects within the department.
-86	Majority of underspend is on the Pembrey Country Park Cycling Hub and will be utilised to cover spend on other projects, mainly the new BMX pump track.
-33,157	
-20,594	Contractor expected to be appointed September 2021. Majority of spend expected in 2022/23. Budget needs to be slipped 2022/23.
-3,479	Delays on grants to third parties due to impact of COVID19 on project delivery timeframes. Project to slip to 2022/23.

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Capital Programme 2021/22						
Capital Budget Monitoring - Report for August 2021 - Main Variances						
	Working Budget			Forecasted		
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Cross Hands East Strategic Employment Site Phase 1	652	0	652	652	0	652
Cross Hands East Phase 2	513	-202	311	513	-202	311
Cross Hands East Plot 3 Development	7,335	-3,970	3,366	354	-186	168
Valleys Town Centres	513	-122	391	68	-68	0
Carmarthen Town Regeneration - Jacksons Lane	97	0	97	53	-33	21
Carmarthen Old Town Quarter	713	0	713	150	0	150
Pendine Iconic International Visitors Destination	2,846	-130	2,716	2,209	-130	2,079
Llandeilo Market Hall	3,586	-821	2,764	2,255	-821	1,434
Ammanford Regeneration Development Fund	299	0	299	192	0	192
Ammanford Town Centre Regeneration	21	0	21	21	0	21
Town Centre Loan Scheme	1,400	0	1,400	1,400	0	1,400
TRI Strategic Projects - Market Street North	1,811	0	1,811	61	0	61
TRI Strategic Projects - Former YMCA Building, Stepney Street, Llanelli	1,868	0	1,868	3,169	0	3,169
Transforming Town Centres Strategic Projects	4,226	-2,500	1,726	85	0	85
Business Support for Renewable Energy Initiatives	500	0	500	100	0	100
Ten Towns Growth Plan	1,000	0	1,000	200	0	200
Other Projects	37	-128	-91	937	-520	417
TOTAL	137,605	-53,077	84,528	62,128	-17,303	44,825

Variance for Year £'000	Comment
0	
0	
-3,198	Construction expected to start in February 2022. Slip to 2022/23.
-391	
-76	
-563	Detailed design to follow Greening Infrastructure masterplan outcome.
-637	Currently in discussion with insurance company regarding storm damage claim, and in discussion with new contractor following contractor failure. Works will continue into the next financial year.
-1,331	Completion expected September 2022.
-106	Progress delays on third party schemes due to COVID19. Slipped to 2022/23.
0	
0	Loan will be let this financial year for the Linc Llanelli. Funding already received from the Welsh Government.
-1,750	Project called in by Welsh Government planning division. Likely to slip to future years.
1,301	Funded by Strategic TRI allocation.
-1,640	Slip to 2022/23. External funding will be drawn down in advance of CCC monies that will be required in future years.
-400	Slip to 2022/23. Grant Programme to be launched in the second half of the financial year.
-800	
508	Llanelli JV and Levelling up Carmarthen West and South Pems bid.
-39,703	

Housing H.R.A.(Public Sector)							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Public Sector Housing External Funding		0	-7,825	-7,825	0	-7,825	-7,825
Energy Efficiency External Funding		0	0	0	0	0	0
Innovative Housing Programme Grant		0	-1,600	-1,600	0	-1,600	-1,600
Major Repairs Allowance - MRA - Income		0	-6,225	-6,225	0	-6,225	-6,225
Sewage Treatment Works Upgrading	Ongoing	184	0	184	104	0	104
Sewage Treatment Works Upgrading		184	0	184	104	0	104
Internal and External Works (Housing Services)		0	0	0	5	0	5
Telecare Upgrade		0	0	0	5	0	5
Internal and External Works (PROPERTY)	Ongoing	16,239	0	16,239	17,344	-150	17,194
Sheltered Housing Investment		1,507	0	1,507	860	0	860
Voids To Achieve The CHS (VOI)		5,545	0	5,545	7,508	-150	7,358
Planned M&E Works (MEHC)		1,180	0	1,180	1,180	0	1,180
Internal Refurbishment (PKB)		700	0	700	714	0	714
Housing Minor Works (HMO)		1,862	0	1,862	1,862	0	1,862
Rendering and External Works (EXP & EXI)		2,600	0	2,600	2,375	0	2,375
Re-Roofing - Council Dwellings		2,000	0	2,000	2,000	0	2,000
Risk Reduction Measures		845	0	845	845	0	845
Environmental Works (Housing Services)	Ongoing	380	0	380	577	0	577
Environmental Works Project (EWP)		250	0	250	77	0	77
Garages		130	0	130	500	0	500
Adaptations and DDA Works (Building Services)	Ongoing	1,500	0	1,500	1,500	0	1,500
Adaptations For The Disabled		1,500	0	1,500	1,500	0	1,500
Programme Delivery and Strategy		896	0	896	777	0	777
CHS Programme		656	0	656	656	0	656
Stock Condition Survey 2021-22 - County Wide		240	0	240	121	0	121

Variance for Year £'000	Comment
0	
0	
0	
0	
-80	
-80	
5	
5	
956	
-647	
1,813	Programme Accelerated and pressures because of higher material costs.
0	
14	
0	
-225	
0	
0	
197	
-173	
370	Additional works approved by Head of Service.
0	
0	
-119	
0	
-119	

Housing H.R.A.(Public Sector)							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Housing Development Programme (New builds & Stock Increase Programme)	Ongoing	20,257	-827	19,429	16,376	-1,547	14,829
Purchase of Private Dwellings for Hsg Stock		1,957	0	1,957	2,353	-193	2,160
Strategic Regeneration Schemes		1,800	0	1,800	621	0	621
Council New Build		12,139	0	12,139	9,939	-435	9,503
Station Road / Tyisha Masterplan		2,000	0	2,000	580	0	580
Assisted Living Schemes		1,376	-827	549	1,897	-918	979
Self Build		567	0	567	568	0	568
Pentre Awel		417	0	417	417	0	417
Retrofit and Decarbonisation	Ongoing	200	0	200	200	0	200
CX Housing Assets - Asset Management System		200	0	200	200	0	200
NET BUDGET		39,655	-8,652	31,003	36,883	-9,522	27,362

Variance for Year £'000	Comment
-4,600	
203	
-1,179	Works to commence in 2022/23.
-2,636	
-1,420	Demolition works in late autumn.
430	
0	
0	
0	
0	
0	
0	
-3,641	

Housing G.F.(Private Sector)							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Disabled Facility Grants	Ongoing	3,033	0	3,033	1,835	0	1,835
Disabled Facility Grants		3,033	0	3,033	1,835	0	1,835
Capitalised Salaries		0	0	0	0	0	0
Renewal Area: Remedial Works		41	0	41	41	0	41
Renewal Area: Remedial Works		41	0	41	41	0	41
Travellers Sites General	Ongoing	27	0	27	27	0	27
Traveller Sites Options (8844/052)		27	0	27	27	0	27
ENABLE - Adaptations to Support Independent Living	Mar'22	270	-270	0	270	-270	0
ENABLE - Adaptations to Support Independent Living		270	-270	0	270	-270	0
Empty Properties Initiatives	Mar'22	500	0	500	500	0	500
Western Valleys (Landlord Scheme)		275	0	275	275	0	275
Valleys Task Force (Owner Occupants)		225	0	225	225	0	225
NET BUDGET		3,871	-270	3,601	2,673	-270	2,403

Variance for Year £'000	Comment
-1,198	Slip to 2022/23.
-1,198	
0	
0	
0	Remedial Works to be funded from Capital Receipts.
0	Remedial Works to be funded from Capital Receipts.
0	
0	
0	Funded by Revenue Contribution.
0	
0	
0	
0	
-1,198	

Leisure							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Leisure Centres		1,052	0	1,052	48	0	48
Carmarthen Leisure Centre & Track	Complete	0	0	0	37	0	37
Amman Valley Leisure Centre Masterplan	Ongoing	1,052	0	1,052	11	0	11
Leisure Centre Gym Equipment		0	0	0	0	0	0
Arts & Culture	Mar'23	1,887	-1,000	887	200	-100	100
Oriel Myrddin Redevelopment (765001)		1,887	-1,000	887	200	-100	100
Libraries & Museums		1,112	-150	962	1,185	-150	1,035
County Museum Roof, Abergwili		56	0	56	60	0	60
Carmarthenshire Archives Relocation		261	0	261	260	0	260
Carms Museums Collections		4	0	4	4	0	4
Parc Howard Master Plan		429	0	429	499	0	499
Towy Gateway - Contribution to Tywi Gateway Trust for Bishop's Park (Reffcus)		212	0	212	212	0	212
Museum of Land Speed (Fit Out)		150	-150	0	150	-150	0
Ports	Mar'22	668	0	668	765	0	765
Burry Port Harbour Wall - 2017-2026		668	0	668	765	0	765
Country Parks & Golf Courses		624	-111	513	536	-108	428
Pembrey Country Park - Strategic Infrastructure Development		0	0	0	26	0	26
Pembrey Country Park - Cycling Hub	Ongoing	172	0	172	60	0	60
Llyn Llech Owain - Valleys Regional Park Discovery Gateway (VRP)		35	-17	17	36	-18	18
Car Parking Infrastructure at Millennium Coastal Park & Pembrey Country Park		3	0	3	3	0	3
Llyn Llech Owain (VRP) - Valleys Taskforce - Co-Working Spaces		8	-8	0	5	-5	0
Morfa Bacas (MCP)	Mar'22	300	0	300	300	0	300
Brilliant Basics Fund - Pembrey (Improvements to footpath & landscaping)	Mar'22	107	-85	21	107	-85	21
NET BUDGET		5,343	-1,261	4,082	2,734	-358	2,376

Variance for Year £'000	Comment
-1,004	
37	Retention to be funding by revenue contribution.
-1,041	Slip to fund future project.
0	
-787	
-787	Slip balance forward - scheme progressing.
73	
4	
-1	
0	
70	Instruction received by Scheme sponsor to carry out works to billiard room roof . Additional unforeseen works found on existing rooves.
0	
0	New project
97	
97	To be funded by Revenue contribution.
-86	
-86	Slip Balance to 2022/23.
26	To be funded from the Country Parks overall budget.
-112	Slip Balance to 2022/23.
0	
0	
0	
0	Awaiting outcome of WG grant application for £256k which could fund majority of work.
0	New WG grant funded project.
-1,707	

Regeneration							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Llanelli JV General	Ongoing	47	0	47	47	0	47
Llanelli JV General		47	0	47	47	0	47
Swansea Bay City Region Projects	Ongoing	52,815	-32,021	20,794	2,393	-2,193	200
SB City Region - Pentre Awel - Phase 1		25,521	-25,521	0	2,140	-2,193	-53
SB City Region - Digital Project		0	0	0	0	0	0
SB City Region - Yr Egin		2,000	-2,000	0	0	0	0
SB City Region - Pentre Awel - Ecology Pre-Commencement Work		0	0	0	53	0	53
Swansea Bay City Region - Llanelli Leisure Centre - New Development		18,436	-4,500	13,936	200	0	200
Swansea Bay City Region - Older People's Accommodation (including Llanelli Area)		6,858	0	6,858	0	0	0
County Wide Regeneration Funds	Ongoing	8,504	-3,000	5,504	5,025	-3,000	2,025
Transformation Strategy Project Fund		3,601	-3,000	601	3,601	-3,000	601
Rural Enterprise Fund		1,868	0	1,868	337	0	337
Transformation Commercial Property Development Fund		3,035	0	3,035	1,087	0	1,087
Llanelli, Cross Hands & Coastal Belt Area		8,623	-4,294	4,329	1,641	-510	1,131
Cross Hands East Strategic Employment Site Ph1	Complete	652	0	652	652	0	652
Cross Hands East Plot 3 Development	Dec '22	7,335	-3,970	3,366	354	-186	168
Cross Hands East Phase 2	Dec '22	513	-202	311	513	-202	311
Valleys Town Centres - Digital Infrastructure	Mar '22	97	-97	0	97	-97	0
Valleys Town Centres - Feasibility Studies	Mar '22	25	-25	0	25	-25	0
Ammanford, Carmarthen & Rural Area		7,644	-1,079	6,565	5,079	-1,112	3,967
Ammanford Town Centre Regeneration		21	0	21	21	0	21
Carmarthen Town Regeneration - Jacksons Lane (81086)		21	0	21	53	-33	21
Pendine Iconic International Visitors Destination	Ongoing	2,846	-130	2,716	2,209	-130	2,079
Bright Basics Fund - Sustainable and Accessible Pendine Sands	Mar '22	160	-128	32	160	-128	32
Carmarthen Western Gateway & Wetlands (RCDF 81192)	Complete	0	0	0	1	0	1

Variance for Year £'000	Comment
0	Funded by JV Capital Receipts.
0	
-20,594	Slip to 2022/23
-53	
0	
0	Slip to 2022/23
53	
-13,736	Slip to 2022/23
-6,858	Slip to 2022/23
-3,479	
0	
-1,531	
-1,948	
-3,198	Slip to 2022/23.
0	
-3,198	Slip to 2022/23. Contribution expected to start in Feb '22.
0	
0	
0	
-2,599	
0	
0	
-637	New contractor on site. Awaiting revised programme costs.
0	New project.
1	

Regeneration							
Capital Budget Monitoring - Scrutiny Report For August 2021							
		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Ammanford Regeneration Development Fund	Ongoing	299	0	299	192	0	192
Llandeilo Market Hall	Dec '22	3,586	-821	2,764	2,255	-821	1,434
Levelling Up Carmarthen West and South Pembs	Ongoing	0	0	0	38	0	38
Carmarthen Old Town Quarter Regeneration	Ongoing	713	0	713	150	0	150
Town Centre Loan Scheme	Mar'22	1,400	0	1,400	1,400	0	1,400
Town Centre Loan Scheme (TCLS) - Y Linc Llanelli		1,400	0	1,400	1,400	0	1,400
Transforming Towns Strategic Projects (formerly		8,202	-2,500	5,702	3,953	-338	3,615
TRI Strategic Projects - Market Street North	Ongoing	1,811	0	1,811	61	0	61
TRI Strategic Projects - Former YMCA Building, Stepney Street, Llanelli	Ongoing	1,868	0	1,868	3,169	0	3,169
TRI Strategic Projects - Llanelli Goods Shed / Community Hub	Nov '22	98	0	98	150	-50	100
Transforming Towns (Green Infrastructure & Biodiversity) - Llanelli Library Green Wall		0	0	0	5	-5	0
Transforming Towns (Green Infrastructure & Biodiversity) - Carregamman Car Park Enhancements		199	0	199	199	0	199
TRI Strategic Projects	Ongoing	4,226	-2,500	1,726	85	0	85
Transforming Towns - 8-12 Vaughan Street Acquisition		0	0	0	284	-284	0
Business Support for Renewable Energy Initiatives	Ongoing	500	0	500	100	0	100
Business Support for Renewable Energy Initiatives		500	0	500	100	0	100
Ten Town Growth Plan	Ongoing	1,000	0	1,000	200	0	200
Ten Town Growth Plan		1,000	0	1,000	200	0	200
NET BUDGET		88,736	-42,894	45,842	19,838	-7,153	12,685

Variance for Year £'000	Comment
-106	Delays because of changes to state aid rules following Brexit.
-1,331	Slip to 2022/23.
38	Funding to be identified.
-563	Slip to future years. Detailed design following masterplan outcome.
0	
0	Loan will be let this financial year for the Linc Llanelli.
-2,087	Slip to 2022/23.
-1,750	Called in by Welsh Government planning division. Likely to slip to future years.
1,301	
2	
0	
0	
-1,640	Slip to 2022/23. To be applied against projects in the Transforming Towns Programme.
0	
-400	Slip to 2022/23. Grant Programme to be launched in the second half of the financial year.
-400	
-800	Slip to 2022/23.
-800	
-33,157	

2021/22 Savings Monitoring Report
Community & Regeneration Scrutiny Committee
14th December 2021

1 Summary position as at : 31st August 2021

£20 k variance from delivery target

	2021/22 Savings monitoring		
	2021/22	2021/22	2021/22
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	118	98	20
Communities	43	43	0
Environment	0	0	0
	161	141	20

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

Managerial
Policy

£20 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	118	98	20	0	0	0
Communities	43	43	0	0	0	0
Environment	0	0	0	0	0	0
	161	141	20	0	0	0

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

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

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Chief Executive

Regeneration division	3,475	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	20	0	20	Income Generation	Scope to generate additional income is reduced during the pandemic. It is anticipated however that this will be delivered as normality returns.
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Chief Executive Total	20	0	20
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Policy - Off Target

NOTHING TO REPORT

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2021/22 Delivered	2021/22 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Chief Executive

Regeneration division	3,475	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	98	98	0	Service review.
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Chief Executive Total	98	98	0
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Communities

Leisure

Pembrey Country Park	-42	Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track.	15	15	0	Increased Income (parking / campsite / café /ski)
St Clears Leisure Centre	110	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres	4	4	0	St Clears Energy Efficiency saving from previously implemented project
Llandovery Swimming Pool	104	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	2	2	0	Llandovery Pool Energy Efficiency saving from previously implemented project
Theatres	511	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities, however, during 2020/21 Theatres have been hit harder than most services, not being allowed to open at all due to Covid restrictions. Prior to this financial year, Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures pre 2020/21 would have been as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. Whilst costs and lost income are reclaimed through hardship funding grants for this financial year, the service has also innovated to develop new online products and shows, which will hopefully grow our audience base and income in future years.	7	7	0	Increased income - Theatres
Libraries	2,544	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	5	5	0	Procurement and cost efficiencies relating to stock and general operational costs
Arts	118	Arts venues include Oriel Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	10	10	0	Arts Development general savings around operational costs
Total Leisure			43	43	0	

Communities Total	43	43	0
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Policy - On Target

NOPTHING TO REPORT

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Subject:

Actif Sport & Leisure's 'Actif Anywhere' Platform

Purpose:

Present 'Actif Anywhere' developments to attention of Committee and seek views.

To consider and comment on the following issues:

Actif – the Council's Sport & Leisure section – is leading the way in terms of digital development in the sector regarding the way in which we are enabling the population to access and participate in activity across the life course and across the health spectrum.

Actif seeks the committee's views on its development and implementation, and wider promotion.

Reasons:

A variety of digital platforms are in existence, mostly providing mainstream fitness sessions at UK/global level and sold directly to public or via operators to customers to enhance their fitness offering via subscription. There was significant growth in this area through the early stages of the pandemic.

Actif, like some others, went in a different direction and established their own platform through which to provide digital access to activity 'anywhere'. This includes on demand (watch pre-recorded videos at convenience) and livestreamed (access a session live, with two-way video and therefore a social aspect to the feature).

Where Actif have 'broken the mould' is by:

- Adopting a 'paid for' platform integrated with the main membership system. Many others broadcast via social media accounts, which can't be charged for or linked to memberships;
- Making this a bilingual service;
- Broadening the provision to include diverse and bespoke activity, e.g. NERS, Falls prevention, schools, family, walking sports, from room to room within a leisure centre, from centre to centre, to community facilities (e.g. community halls in rural areas), etc.

- Adding to the offer via partnerships, e.g. health partners.

Whilst sector-leading in many regards, this creates an interesting quandary where it is difficult to make a 'local' platform financially sustainable on mainstream subscriptions alone, at £10 or £7.50 per person.

Additional income has been, and continues to be sourced, via grants.

The Actif Anywhere presentation outlines the expenditure, income and participation relating to the platform, along with its previous, current and potential impact outlining the broader 'value'.

Feedback is sought regarding the platform and its future plans.

There is also opportunity to widely promote what Carmarthenshire County Council has done is creating Actif Anywhere, e.g. via Wales and UK-wide sector publications. There is huge merit in this, depending on the view of forums such as the Community and Regeneration Scrutiny Committee on Actif Anywhere's future generally.

To be referred to the Cabinet / Council for decision: NO

CABINET MEMBER PORTFOLIO HOLDER:- Cllr Peter Hughes-Griffiths

Directorate: Communities Name of Head of Service: Ian Jones Report Author: Carl Daniels	Designations: Head of Leisure Senior Sports and Leisure Manager	Tel Nos / E Mail Addresses: 01267 228309/ IJones@sirgar.gov.uk 01267 242031/ CaDaniels@sirgar.gov.uk
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Community and Regeneration Scrutiny Committee
14th December 2021

Subject:

Actif Sport & Leisure's 'Actif Anywhere' Platform

Purpose:

Present 'Actif Anywhere' developments to attention of Committee and seek views.

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

Provide a backdrop for a presentation on the sector-leading 'Actif Anywhere' platform, leading to views on its value (financial and other) to inform future development.

Wider promotion to result, dependent on Members' views.

2. OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

If the platform were not valued, taking all into consideration, as a delivery mechanism for wellbeing, we might consider:

- Refining the purpose of the platform
- Ceasing the platform and 'buying in' an alternative, mainstream platform
- Ceasing the platform and not offering a digital solution

DETAILED REPORT ATTACHED ?

YES (Actif Anywhere Powerpoint presentation)

IMPLICATIONS

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

Signed: Ian Jones Head of Leisure

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

Finance

Actif Anywhere has a Co-ordinator and Instructors, introduced to the staffing structure utilising available budgets considering expenditure and income targets.

Income targets include subscriptions and grants sourced, with income exceeding expenditure currently.

Grant funding is naturally short term, with no current certainty for 2023-24 financial year.

ICT

Providing digital access to services is a key part of Council strategy, as is 'channel shifting' population where appropriate. Actif Anywhere is a means of achieving this, with the service and a third party company providing sufficient support to provide. Very limited support required from the corporate IT Service.

Actif Anywhere also enhances sustainable methods of delivering services via IT methods, e.g. broadcasting to venues rather than relying on local/travelling workforce incurring expense and environmental impact.

Staffing Implications

Permanent, contracted staff in place to co-ordinate the platform and deliver activity via the platform. Should alternatives be explored, this staffing compliment may be affected.

CONSULTATIONS

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

Signed: Ian Jones Head of Leisure

1. Local Member(s)

N/A

2. Community / Town Council

N/A

3. Relevant Partners

N/A

4. Staff Side Representatives and other Organisations

N/A

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

THERE ARE NONE

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'Helpu Cymunedau i Ffynnu... Galluogi Bywydau Iachach'

Strategaeth 2030 Actif

Cenhadaeth: Gwella llesiant drwy ysbrydoli ein poblogaeth i fod yn egniïol am oes.

Gweledigaeth: Byddwn yn creu Sir Gaerfyrddin egniïol ac yn sefydlu ein hunain fel y gwasanaeth mwyaf llwyddiannus a dibynadwy yn y DU.

Amcanion Strategol Actif:

Dechrau'n Dda

1. Sicrhau gweithgareddau cynhwysol a chynaliadwy o ansawdd uchel i bobl ifanc ledled y sir.
2. Canolbwyntio ar ardaloedd o amddifadedd a dull ymwybodol o Brofiadau Niweidiol yn ystod Plentyndod.
3. Cysylltu pobl ifanc â'u cymunedau, drwy brosiectau sy'n pontio'r cenedlaethau a 'charedigrwydd'.

Byw'n Dda

4. Sicrhau cyfleoedd cyfrannu a gwirfoddoli o ansawdd uchel, sy'n gynhwysol ac yn gynaliadwy.
5. Ardaloedd a grwpiau wedi'u targedu gyda gweithgareddau hygyrch i helpu i atal anweithgarwch ac afiechyd.
6. Darparu systemau syml ar gyfer atgyfeirio (gan gynnwys hunanatgyfeirio) i raglenni diogel, effeithiol.

Heneiddio'n Dda

7. Sicrhau rhaglen weithgareddau briodol a hygyrch i oedolion hŷn.
8. Helpu i fynd i'r afael ag unigrwydd ac arwahanrwydd gan gysylltu'r bobl sydd â'r angen mwyaf o ran gweithgarwch a gwirfoddoli.
9. Datblygu rhaglenni effeithiol a chynaliadwy mewn amrywiaeth o leoliadau ar gyfer y poblogaethau sydd â'r risg fwyaf.

Rheoli'n Dda

10. Sicrhau bod ein gwasanaethau o ansawdd uchel yn ein cyfleusterau ac yn y gymuned.
11. Darparu profiadau o ansawdd uchel i'r rheiny sy'n defnyddio ein gwasanaethau a'n cymorth, gan gynyddu nifer ein cwsmeriaid a thyfu'r rhwydwaith.
12. Bod yn 'Addas i'r Dyfodol' drwy wasanaethau sy'n arwain y sector, sy'n gynhwysol, yn arloesol ac yn gynaliadwy.

Cysylltu'n Dda

13. Sicrhau enw da ar draws y sector fel gwasanaeth llwyddiannus y gellir ymddiried ynddo.
14. Gwneud y mwyaf o gapasiti gweithgarwch corfforol ledled y sir drwy bartneriaethau.
15. Gwella'r ddarpariaeth drwy ddull integredig sy'n canolbwyntio ar yr unigolyn.

‘Helping Communities Thrive... Enabling Healthier Lives’

Actif’s 2030 Strategy

Mission: Improve wellbeing through inspiring our population to be active for life.

Vision: We will create an active Carmarthenshire and establish ourselves as the most successful and trusted service in the UK.

Actif Strategic Objectives:

Start Well

1. Ensure high quality, inclusive, sustainable **activities** for young people **countywide**.
2. Focus on **areas of deprivation** and an ACE aware approach.
3. **Connect** young people and their **communities**, through **intergenerational** projects and 'kindness'.

Live Well

4. Ensure high quality, inclusive, sustainable **participation** and **volunteering** opportunities.
5. **Targeted** areas and groups with accessible activities to help **prevent inactivity and ill health**.
6. Provide simple systems of **referral** (incl. self-referral) to safe, effective activity programmes.

Age Well

7. Ensure an appropriate, **accessible** activity programme for older adults.
8. Help tackle **loneliness and isolation**, connecting people in greatest need with activity and volunteering.
9. Develop effective and sustainable programmes in a **range of venues** for the **highest-risk populations**.

Manage Well

10. Ensure high quality **standards** of our services in our facilities and in the community.
11. Provide high quality **experiences** for those who access our services and support, resulting in customer and network growth.
12. Be '**Fit for the future**' through **sector-leading**, inclusive, innovative and sustainable services.

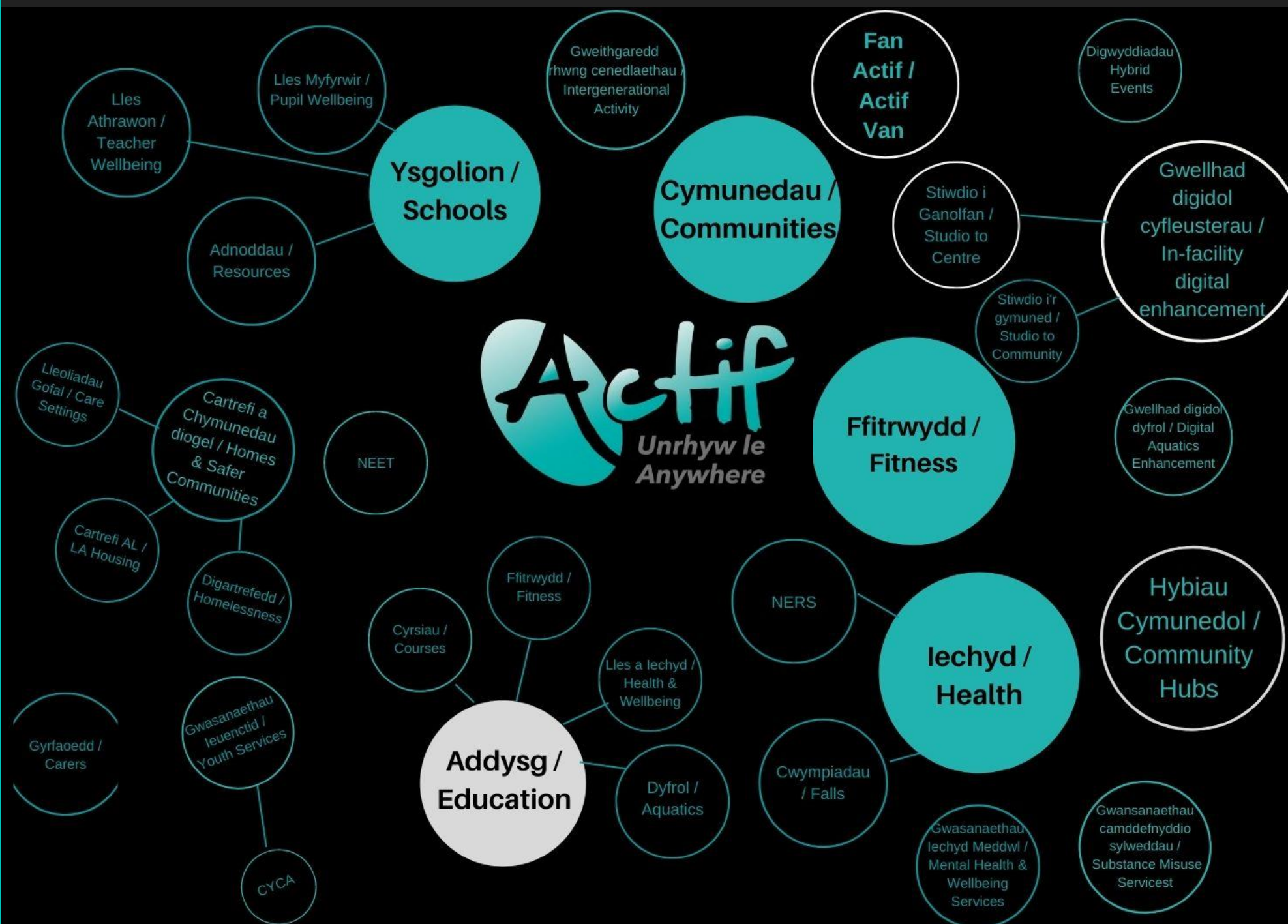
Connect Well

13. Achieve a widespread, cross-sector **reputation** as a successful and trusted service.
14. **Maximise** countywide physical activity capacity and engagement through **partnerships**.
15. Enhance provision through an **integrated and person-centred approach**.

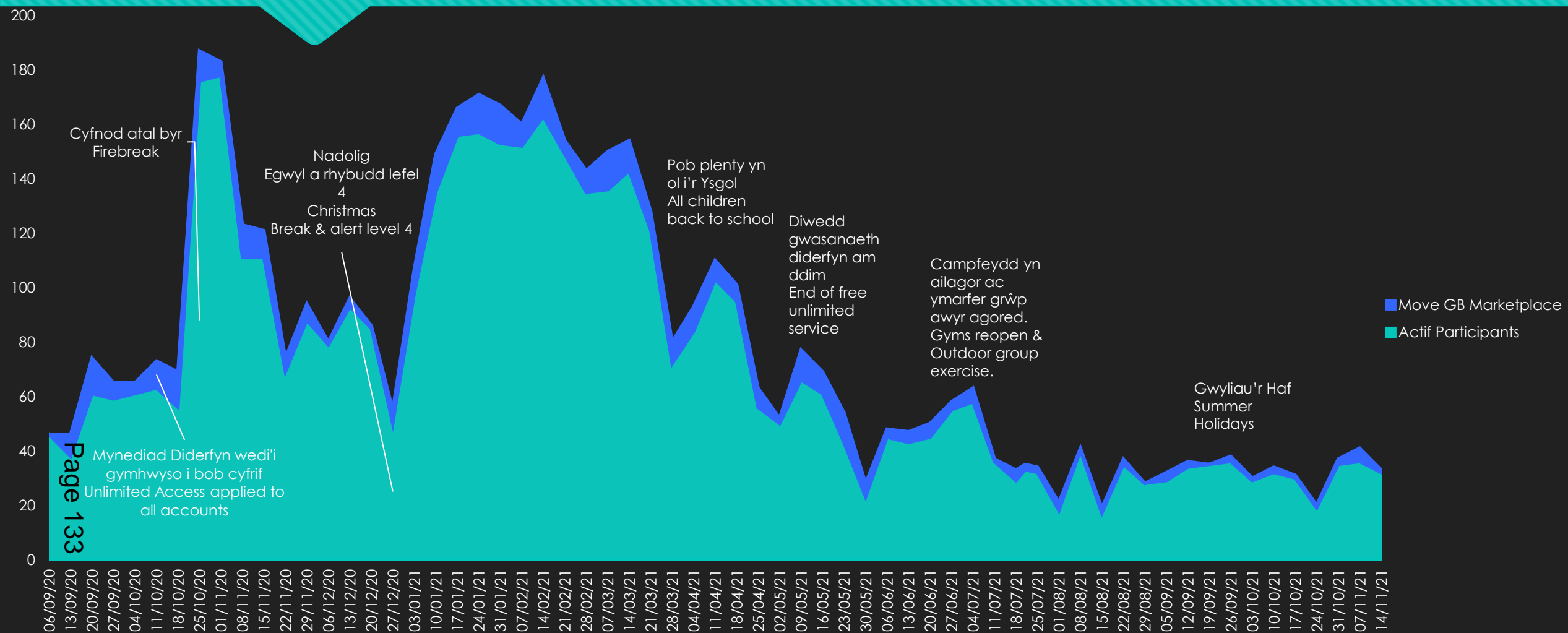
Y darlun bach / The small picture:

- Canolfannau Hamdden / Leisure centres
- Ysgolion / Schools
- Clybiau Chwaraeon / Sports Clubs
- Ffitrwydd Ar Alw a Ffrydio Byw / Fitness OnDemand and Livestreaming

Y darlun MAWR / The BIG picture...



Presenoldeb Actif Unrhyw Le fesul wythnos / Actif Anywhere Attendances per week



Peilot Platfform Ysgolion Actif Unrhyw Le / Actif Anywhere Schools Platform Pilot

- 18 Ysgol Gynradd (ynghyd ag ysgolion uwchradd) wedi'u dewis i fod yn rhan o'r peilot Chwefror i ddiwedd mis Mai / 18 Primary Schools (plus secondary schools) selected to be part of the pilot Feb to end of May

51 Sesiwn / Sessions

6 Sesiwn Amser
Athrawon / Teacher
Time Sessions

71 o ddisgyblion - ar
gyfartaledd fesul
sesiwn / pupils – on
average per session

4+ oedolyn / adults
– yn cynyddu
wythnos wrth
wythnos / increasing
week by week

Cyfanswm
Cyfranogiadau /
Total Participations
3,645 (1k y mis /
pcm)

Summary

Y RHIFAU

THE NUMBERS

**PRESENOLDEB MEWN SESIYNAU
SESSION ATTENDANCES**

4K+

ADOLYGIADAU LLWYFAN
PLATFORM REVIEWS
90+

SESIYNAU'R WYTHNOS
SESSIONS PER WEEK
14



Sgoriau 5 Seren 5 star reviews



Yr effaith ar bobl



Caroline...

- Mae Caroline yn byw y tu allan i Sir Gaerfyrddin, yn Llanrhystud yng Ngheredigion lle'r oedd gwasanaethau Hamdden yn parhau i fod ar gau rhwng y cyfyngiadau symud
- Yn ystod y cyfyngiadau symud aeth Caroline i sesiynau dawnys gyda'i mab anabl fel ffordd o wella ei lesiant
- Ers hynny mae hi wedi dechrau mynd i sesiynau dawnys, ioga, cerdded y ffordd i wella'ch ffitrwydd ac yn ôl i sesiynau ffitrwydd iddi hi ei hun hefyd
- Gan fod y cyfyngiadau bellach wedi'u llacio, mae Caroline yn parhau i fynd i'r sesiynau digidol gan eu bod yn fwy hygyrch iddi a gellir eu haddasu a'u teilwra
- Dyfyniad "Rwy'n gwerthfawrogi'n fawr bod y dosbarth hwn a dosbarthiadau eraill ar gael o hyd. Maent yn achubiaeth. Diolch i Sion am fod yno bob wythnos!"
- Dyfyniad "Roeddwn i'n falch iawn o weld hyn fel dosbarth byw eto, er fy mod wedi bod yn gwneud y fideo Ar Alw. Fe wnes i ei fwynhau'n fawr ac mae'n ddosbarth ardderchog ac yn addas ar gyfer fy oedran"

Impact on people

Caroline...

- Caroline lives outside of Carmarthenshire, in Llanrhystud in Ceredigion where Leisure services remained closed in between lockdowns
- During lockdown Caroline attended dance sessions with her disabled son as a way to benefit his wellbeing
- She has since started attending dance, yoga, walk your way to fitness and back to fitness sessions for herself also
- Now that restrictions have eased, Caroline continues to attend the digital sessions as they are more accessible to her and can be adapted and tailored
- Quote *"I very much appreciate that the class and others are still available. They are a lifeline. Please thank Sion for being there every week!"*
- Quote *"I was very pleased to see this as a live class again, although I have been doing the OnDemand video. I really enjoyed and it's an excellent class and suitable for my age"*



Diolch Thank you

Community and Regeneration Scrutiny Committee

14th December 2021

UPDATE ON THE OUTDOOR EDUCATION OFFER IN CARMARTHENSHIRE

Recommendations / key decisions required:

To update members on the position with regards the Outdoor Education offer, following previous scrutiny and site visit, noting:

1. Current operational position
2. Future options

Reasons:

- The need to clarify the purpose and remit of the asset.
- Venue has been subject to budgetary scrutiny over several years
- To update on plans and future opportunities.

Cabinet Decision Required NO

Council Decision Required NO

CABINET MEMBER PORTFOLIO HOLDER: - Cllr. Peter Hughes-Griffiths, Culture, Sport & Tourism.

Directorate: Communities
Department

Jake Morgan

Name of Head of Service: Ian
Jones

Report Author: Neil Thomas

Designations:

Head of Leisure

Senior Outdoor
Recreation Manager

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504259

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NeilGThomas@sirgar.gov.uk

EXECUTIVE SUMMARY

Community and Regeneration Scrutiny Committee 14th December 2021

Update on the Outdoor Education offer in Carmarthenshire

1. The purpose of this report is to update on Carmarthenshire County Council's current and post-covid Outdoor Education offer and to explore options for the short, medium, and long, term strategic direction for a re-modelled service within existing resources.
2. The report provides a background to the current offer, including a review of assets, financial resources staffing, activity and purpose. It also highlights the impact and challenges of dealing with Covid-19 and how the service will need to re-model and evolve both in the short to medium and medium to long term.
3. The report highlights consultation work undertaken to date which has led to the following re-defined purpose for the service:
 - To deliver **high quality, challenging, outdoor education opportunities**, primarily to Carmarthenshire pupils, aligned to the new Donaldson education curriculum.
 - To provide a **range of residential opportunities** for children to develop their social and emotional intelligence skill whilst experiencing being away from home.
 - To **deliver high quality outdoor education opportunities at a range of outdoor recreation sites and settings**, including at schools.
 - To consider wider, possibly **commercial opportunities** that will help grow and sustain the Outdoor Education offer across the County of Carmarthenshire.
4. The report moves on to consider future options and models of delivery for comment and feedback from members, before outlining an interim operating model as the service recovers from the crippling impacts of covid and how we can re-build confidence in the education sector.
5. Finally, the report concludes by summarising some of the key issues and risks for the future, and a list of key recommendations and next steps, again for consideration and comment, including a need to progress with a long-term asset management plan for the service.

DETAILED REPORT ATTACHED?

Yes

IMPLICATIONS

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

Signed: **Ian Jones**

Head of Leisure

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

Policy, Crime & Disorder and Equalities

An Integrated Impact Assessment will be required to consider any impact if the service is re-purposed or managed differently in future.

Finance

Site currently operates with net controllable budget of circa £188k. Potential for improved efficiency with a new re-modelled service.

Physical Assets

The poor condition of the buildings at POEC is well documented, with estimates provided at circa £5-6m to re-furbish the accommodation cabins and main hall / cafeteria. Investment is needed in the both the short, medium, and long term for residential opportunities to continue. Recognising that it is unlikely that the local authority will be able to commit significant capital in this challenging financial climate, the report considers some potential options for future service provision

CONSULTATIONS

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

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee

Site visits and updates provided to Community Scrutiny members on a regular basis over recent years.

2. Local Member(s)

County wide service, but the POEC site specifically is in Cllr Jane Tremlett's ward.

3. Community / Town Council

County Wide service, but members of Pendine Community Council are kept updated on POEC site specifically.

4. Relevant Partners

N/A

5. Staff Side Representatives and other Organisations

Trade Unions being kept updated of position and will be formally consulted as report / options are developed fully.

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

YES

Cllr. Peter Hughes-Griffiths.

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THERE ARE NONE

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

Update on the Outdoor Education offer in Carmarthenshire

Community Scrutiny

14th December 2021

carmarthenshire.gov.wales

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1. Background

1.1 The purpose of this report is to update on Carmarthenshire County Council's current and post-covid Outdoor Education offer and to explore options for the short, medium, and long, term strategic direction for a re-modelled service within existing resources.

1.2 Carmarthenshire County Council's current Outdoor Education offer consists of:

- An on onsite offer with some off-site activity delivered from the established Pendine Outdoor Education Centre (POEC);
- Support for Llandysul Canoe Centre through the Actif Community Sports Development team;
- Specific project work undertaken within the Youth Services team in the Education department.

1.3 Pendine Outdoor Education Centre (POEC) is a large multi activity outdoor residential centre operating since the 1960's predominately for a primary school clientele. It has a maximum capacity of 120 beds. Pre pandemic, POEC had 43 residential schools' bookings in the 2019 Calendar Year: 23 were from Carmarthenshire and 20 out of County. 1,506 children stayed on a schools-based residential, of which 895 attended Carmarthenshire schools.

1.4 **Budget:** The site operates at a net controllable deficit of £188k pa (21/22 figure), however, with furlough (*to 30/9/21*), hardship funding, and minimal expenditure on food, equipment, and casual staff costs, the service does not currently operate at any greater net cost to the Council.

1.5 **Building assets:** The poor condition of the buildings at POEC is well documented, with estimates provided at circa £5-6m to re-furbish the accommodation cabins and main hall / cafeteria. Investment is needed in the both the short, medium, and long term for residential opportunities to continue. Recognising that it is unlikely that the local authority will be able to commit significant capital in this challenging financial climate, the report considers some potential options for future service provision.

1.5.1 The current configuration of the Centre consists of:

- 6 Cabins (4 main accommodation cabins, 1 shower block, 1 classroom, 1 administration / teacher accommodation block)
- Kitchen / Dining area
- Climbing Tower, High Ropes & Zip Wire
- Low ropes area
- Recreation areas including picnic area.

1.6.1 **Staffing:** Pendine has been closed to residential groups since March 2020. The implication on staff has been a mix of furlough and redeployment with the casual Instructors not being re-engaged. The site is normally staffed as follows: 1x FT Outdoor Education Centre Manager Grade M; 1x FT Senior Instructor Grade H; 1x 18.41hrs (annualised) Cook Supervisor Grade E; 1x 17.26 Hrs (annualised) Cook Grade E; (3 core and 2 catering); 1x

18Hrs (annualised) Cleaner Grade B; 1x Vacant Business Support Assistant; and normally anything up to 12 casual seasonal instructors, and one casual Catering Assistant.

1.6.2 The recruitment of specialised seasonal staff to POEC has always been highly challenging, especially with on-site staffing presence required during residential periods. The past 18-24 months with Covid creates an even greater challenge and risk in terms of staffing for the future. Many staff are questioning their desire to stay in the industry, with people having to make very real choices around making a living.

2. Covid impact and context

2.1 The restrictions put in place nationally due to Covid-19 have had a devastating effect on the outdoor education sector generally, including the careers of the seasonal instructors so integral to the business. The impact in terms of not being able to operate has probably been more significant and long-lasting on the outdoor education residential service, than any other sector. This has been well documented not just in Wales but across the UK.

2.2 Since May 2020, the Outdoor Education service has had to operate (or not) within the Welsh Government Alert levels indicated below

Alert level 4 or above - no outdoor education/learning visits

Alert level 3 – outdoor education day visits only

Alert level 2 - single occupancy residential visits – single family / bubble in one room/tent and not shared facilities

Alert level 1 - residential visits with multi-family occupancy following similar guidelines to more general indoor meeting, based around 6 families being able to interact in an indoor space e.g. a dorm. This extended to consider bubbles of 30, with potential flexibility for multi-school occupancy of a site if the provider could demonstrate satisfactory measures to maintain the integrity of a bubble.

2.3 Despite an ability to operate under some of the restrictions above, and with Wales currently at level zero with no legal restrictions but a requirement for localised risk assessments, the reality is that schools are understandably, still not ready to consider residential visits, or day trips for that matter, and it is highly unlikely that this position will continue until at least the Spring of 2022.

2.4 In the context of POEC, the national picture is both worrying and disheartening but it has also offered an opportunity to test different approaches and to reflect on the overarching purpose of the Outdoor Education Service which in turn presents new opportunities for the service through a re-modelled service strategy.

3. Current offer

3.1 **Programming:** The traditional schools programme at Pendine is a mixture of:

- Up to a full week residential Monday to Friday
- Sharing facilities with other schools (school clusters) include shared cabins, dining facilities and activity-based minibuss travel.
- Onsite activities, including use of the sea and coastal strip, Climbing Tower, High and Low Ropes, and team building.
- Off-site activities including boating on a lake, bushcraft in a local wood, and `extreme stream`.
- Day out options, usually further west, by coach.
- Evening activities – Round House, Orienteering & Nature Walk.

3.2 Current non-residential options include days out to: Pen Y Fan Mountain Day, River Studies (typically Gower). The service also offers seasonal tented Expeditions to Snowdon.

3.3. **Equipment Assets:** The service also has two (9 and 17 seater) minibuses with towbars, a 4x4 and a range of outdoor equipment stored at POEC to support the above programming, including a mobile climbing tower.

3.4 **Charges:** POEC offers opportunities at a very competitive price point with a weekly charge per pupil for Carmarthenshire Schools @ £175.00 (FSM £125.00) per pupil.

3.5 Since Covid, the service has with its limited number of contracted staff (x2) been working on alternative programming and using new locations to explore new models of working. An example being the very popular Summer 2021 Outdoor offer at North Dock, Llanelli where paid paddleboarding sessions have been well supported by community and public users.

4. Consultation

4.1 A new **Regional Outdoor Partnership forum** is being established for South-West Wales, with seed funding for a Co-ordinating post to help create more opportunities for the industry and to maximise the fantastic potential from the natural land, coast and water resources we have in the area, similar to how North Wales has benefitted with the growth of its Outdoor Recreation and adrenaline activity offer. This new regional forum, backed with WG / SportWales funding will help support and shape the Outdoor Recreation and Education offer for Carmarthenshire through ongoing communication and consultation.

4.2 **Local, Scrutiny and Cabinet members** continue to be consulted. A presentation was given to the [Community Scrutiny committee on the 17th December 2020](#) to keep them updated on the current position (during Covid lockdown) and to consult and engage on some of the thinking around re-modelling the service, following on from previous site visits. The Committee unanimously supported the value of the POEC offer and the experiences it provided for school children. It whole heartedly supported the continued operation of the service to secure the service for the Wellbeing of Future Generations, supporting physical & mental health, and the personal & social development of children and younger people in particular.

4.3 **Schools Survey 2019/20:** The Outdoor Recreation team engaged with colleagues in the Education department and established a working group of headteachers to consult on the future of the service and the centre at Pendine. The feedback from this survey is helping to shape the future direction, and as a result, a new, redefined purpose is emerging for the service.

5. Redefined purpose

5.1 Based on current insights and consultation feedback, a redefined purpose is emerging for the service:

- To deliver **high quality, challenging, outdoor education opportunities**, primarily to Carmarthenshire pupils, aligned to the new Donaldson education curriculum.
- To provide a **range of residential opportunities** for children to develop their social and emotional intelligence skill whilst experiencing being away from home.
- To **deliver high quality outdoor education opportunities at a range of outdoor recreation sites and settings**, including at schools.
- To consider wider, possibly **commercial opportunities** that will help grow and sustain the Outdoor Education offer across the County of Carmarthenshire.

5.2 Whilst this new purpose isn't too far removed from the previous, what is clear is that schools want a greater variety of options and that in the short term, the use of accommodation, especially at POEC will be limited. As such, alternative delivery models are being developed and tested to offer a range of residential and non-residential activities, at different locations around the County.

6. Future Options

6.1 Partnering with or delivering through a private / third sector operator within or outside of Carmarthenshire. This is an option worthy of consideration, using the current revenue budget allocated for the service to subsidise the cost for Carmarthenshire schools to use alternative providers such as Morfa Bay, Llandysul Paddlers or the URDD site in Llangrannog. Tentative discussions have been held with the operators at Morfa Bay, however they already have a strong client base of users, consisting of many non-school groups or groups from outside of Carmarthenshire, and tend to charge a higher commercial rate. A partnering or commissioned service does diminish the authority's ability to shape and control the outdoor education offer and may reduce potential commercial opportunities in the future too.

6.2 CCC has many strategic landholdings and facilities across Carmarthenshire and along its coast. Opportunities exist to **maximise a commercial return from outdoor recreational activities and facilities**, given that school usage is typically limited to weekday, term time activity, thus creating opportunities for public hire and usage during peak Tourism periods at the weekend and during Spring and Summer School holiday periods. This opens up wider opportunities for the service to thrive at locations across the County, including Pendine, and across Carmarthen Bay e.g. at Pembrey Country Park or the Millennium Coastal Park possibly.

6.3 Opportunities to link up with the new Pendine Attractor Project are still being considered and explored. The new 44-bed residential hostel has very recently been let on a 5-year commercial lease to a private operator and is anticipated to be operational during late Summer 2022. Opportunities exist for dialogue with the new operator to explore off-peak term-time lettings to residential school groups at Pendine, to support a range of existing / new outdoor activities in the vicinity, as well as educational linkages to the new Museum of Land Speed.

6.4 Diversifying the range and location of the Outdoor Education offer (Residential / non-residential). Section 8 below further considers both an interim and longer-term options for the service, including residential, school or community-based activity, commercial, and online opportunities.

6.5 Developing the offer by identifying capital receipts to re-invest in the existing site (or part of), or an alternative site(s) is another option to consider. This option would need to be self-financing i.e. requiring little if any capital investment from CCC. The aim would be to reduce net cost of the service and / or increase income, whilst improving the facility offer both in terms of activities and residential experience.

7. Capital Build / re-investment

7.1 An asset plan for the service is critical, given that the existing POEC asset is reaching the end of its life, and this is something the service will develop over the coming months, taking account of the options outlined in section 6 of this report.

8. Interim service / offer

8.1.1 For the **period 1/10/21 to post Easter 2022**, it is proposed that the remaining small cohort of staff are redeployed as follows:

- 2x catering staff and 1x Cleaner – redeployed to local primary school catering team if feasible.
- 2x other core staff – to work on the following:
- Undertake basic maintenance / cleaning tasks at POEC, whilst also updating risk assessments with H&S team for interim and proposed activities - residential and day offer activities (0.5 days per week);
- Identify and risk assess further sites across the County where outdoor adventurous activity can be delivered (0.5 days p/w)
- Develop links with Actif Community Sport team and update website and content for Actif Anywhere online Outdoor Education offer (0.5 days p/w)
- Support the Outdoor Recreation (Country Parks) service's Winter programme if any spare capacity (0.5 days p/w);
- Develop and promote the future offer for the Outdoor Education service with all Carmarthenshire schools, also offering the school site offer below (3 days p/w). *Key to the return of residential bookings or any future bookings will be providing confidence to Schools.*

8.1.2 School on-site offer

- Cost £20/head or £25/head (transport) ex VAT.
- Capacity Max. 40
- Activities provided Mobile Climbing Tower, Problem Solving/Team Challenges

8.1.3 School off-site offer

Charges / capacities as above. Revenue Raising: £600 on a group of 30. Instructor Staff @ £100/day

- Pendine OEC: Climbing Tower & Sea/Surf
- Swiss Valley: Adventure Day – Collaboration with Llanelli Rural Council and Dwr Cymru
- North Dock – SUP / Climb Tower & Beach Investigation.
- River Study Days – Gower including minibus transport (3 lined up Oct.21)

8.1.3 The above **interim offer will be monitored monthly, with a decision by February 2022 half term on whether to recruit staff / take bookings with schools for post Easter** residential and / or other activity. *N.B. Consideration will need to be given to POEC catering and cleaning contracts at this stage too.*

8.2 Working on the basis that, schools will be willing to engage in on school site, day-trip activities, or single school bubble residential visits **post Easter 2022**, the following packages are proposed:

8.2.1 Residential offer

Pendine OEC

Full week

- Cost £178.00 ex VAT
- Capacity Max. 60
- Activities provided Watersports, Tower Activities, Team Challenges, Extreme Stream etc

Shorter stays (Mon-Wed or Wed-Fri)

- Cost £120.00 ex VAT
- Capacity Max. 60
- Activities provided 6 activity sessions – Sea, Tower, Extreme Stream, Low Ropes etc.

Residential - other

- Name of venue Llandysul Paddlers – Bunkhouse, Barn &/or camping
- Cost £120.00 ex VAT – 2 nights/3 days
 - Capacity Max. 30
 - Activities provided Watersports, Team Challenges, Bushcraft, Mapwork, Climb. Tower

Tented

- Name of venue Pembrey Country Park
- Cost £120.00 ex VAT – 2 nights/3 days
- Capacity Max. 30
- Activities provided Watersports, Team Challenges, Bushcraft, Mapwork, Climb. Tower
- F&B support Yr Orsaf

8.2.2 Day activity offer

North Dock

Proposed delivery to local primary Schools initially as well as a pilot for community use i.e.: equipment hire and coached lessons. Small wooden building behind the car park proposed as main base for activities. Linked into Actif Communities 60+ programme.

- Cost £20/head ex VAT
- Capacity Max. 40
- Activities provided Watersports & Climbing Tower,

Provisional Charging Schedule for hire and coaching

	1 Hour Hire	2 Hours Hire	3 Hours Hire
ISUP plus PFD	£15/per person	£25/per person	£35/per person
Wetsuit	£5/per person		

Coached Lesson Max. 1:4	£25/per person		
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Swiss Valley

The site is owned by Welsh Water / Dwr Cymru and licensed to Llanelli Rural Council (LRC). There is investment into the site to improve access to the water and surrounding area. A partnership has been created with the LRC to deliver opportunities to, initially, local primary schools.

- Cost £20/head ex VAT
- Capacity Max. 40
- Activities provided Canoe Journeying, Bushcraft & Mapwork

8.3 Outreach and wider partnership working

- Above also being accessed by wider community Groups, with scope for more, as follows: Guides; Seaside Youth Partnership (Delivery of grant programme for 2-3 months on a Saturday at North Dock); Coleg Sir Gar; CYCA – family support (1 day/week: awaiting confirmation on funding to launch); Education Service (Summer provision - as 2020)

8.4 Existing commercial work

- Caban SUP Shack: North Dock, Llanelli.
- SUP hire end June to end September 2021: Revenue £11.5k. Staff costs £5k

9. Issues

9.1 Short to medium term asset investments:

Essential repairs and/or replacements required on site at Pendine:

- Climbing Tower & Low Ropes – *Use mobile tower for now, whilst we look at options to procure a more 'permanent' tower and low ropes course that could be re-located to another site if needs be in future.*
- Technical Expert's Report (April '21) giving a limited lifespan to both existing structures. An essential part of the current programme for on-site residential bookings.

9.2 Health & Safety

Update risk assessments and safe working practice documents for both interim and medium term (post Easter 2022) proposed activity – with H&S team. Consider:

- Single School only onsite at any one time – maintaining integrity of the 'School Bubbles'.
- Cleaning protocol for dedicated cabins (deep clean post use)
- General enhanced cleaning protocols – toilets, showers, hall, equipment, contact points etc.

9.4 Risks

- Ability to recruit experienced and qualified Instructor's post Covid – look to initiate casual recruitments from beginning of January 2022 (no contractual obligation). Work up mitigation plan if we can't recruit e.g. agency / work with other centres / adapt activities on offer to less technical / specialist / work with Outdoor Education National Governing Bodies; Work with local Schools / HE / FE sector to recruit and train up staff.
- High confidence that service can staff a program to 30 pupil half-week bookings through the whole season - lower confidence for full week program with 60+ booking numbers. Mix & Match bookings to 60 max. & min. 30
- Financial sustainability of new model of delivery – work up scenarios with Finance officer to allow for modelling with different occupancy levels, charges, and staffing ratio's.

10. Recommendations and next steps

- 10.1 Obtain feedback from Community Scrutiny 14th Dec.
- 10.2 Support interim programme to post Easter 2022 (with Feb Half-term review of staffing contract position and school residential bookings going live)
- 10.3 Redeploy staff (review catering position Feb Half-term 2022)
- 10.4 Develop offer of residential and day activity programme from Easter 2022
- 10.5 Consider recruiting casual staff / seasonals from 1st January 2022
- 10.6 Update Outdoor Education webpages to reflect new core offer (this can be added to) and create an online booking platform for offsite activities.
- 10.7 Align resources to deliver above i.e. essential maintenance works at POEC; upgrade of minibuses; purchase of any additional mobile equipment needed
- 10.8 Progress with a long term asset management plan for the service.

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Community and Regeneration Scrutiny Committee

Date: 14/12/21

Subject: St Clears Leisure Centre

Purpose:

To update the Committee on developments at St Clears Leisure Centre

To consider and comment on the following issues:

This is an update report however comments are welcomed.

Reasons:

Developments have taken place and are planned at the centre which will improve the business unit performance, customer experience and delivery of services

To be referred to the Executive Board / Council for decision: NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER: -

Cllr Peter Hughes Griffiths, Culture, Sport & Tourism

Directorate

Name of Head of Service:

Ian Jones

Report Author:

Stephen Petherick

Designations:

Senior Actif Operations
Manager

Tel Nos.

07872393438

E Mail Addresses:

spetherick@carmarthenshire.gov.uk

Community and Regeneration Scrutiny Committee

14th December 2021

Update on St Clears Leisure Centre

- BACKGROUND**

The strategic vision for the centre is defined as follows:

“To create an accessible, community focussed facility that meets the needs of the local sports clubs and teams, allows for the development of services linked to health and wellbeing including demands that come from the NHS, Public Health and Social Care.

Providing facilities that are of a good standard that support the strategic work to strengthen local communities, local enterprise, and local community groups.”

Members will be aware from previous updates that an options paper was considered back in February 2020, with options ranging from closure through to investment into the site of up to £2.2m. The option supported at the time (option 2) was to seek investment of circa £500-700k which identified some key investment possibilities and positive outcomes for the leisure centre, including:

An upgraded external, floodlit, Multi-Use Games Area (MUGA); Upgraded changing rooms & toilets, 1 Multi-activity room; 1 meeting room, 1 lettable office, 86 sqm gym, social space, 2 squash courts, the hall and a new lift.

This investment would also result in an improve revenue position and would deliver Social Value aligned to the Authority’s on wellbeing targets, including shared integrated space, increased participation, and improved accessibility, making use of the whole building and site.

- UPDATE POSITION**

Unfortunately, CCC core capital funding is not currently available to achieve the full ambition that was approved in the options appraisal however the service continues to bid funding to deliver this aspiration on a phased basis.

On this basis, during 2020/21/22 the service has been / will be able to invest in:

- Multi Use Games Area (MUGA) resurfacing and reconditioning £20k
- Replacement spin bikes offering the latest high quality indoor cycling experience to customers.
- Redecoration and cosmetic improvements to many of the internal areas open to the public to improve the customer experience.
- Conversion of 1 squash court @ 80k for more multi-purpose use
- Appointing an Assistant Manager for St Clears and Newcastle Emlyn Leisure Centres as

part of a wider re-alignment of Actif Sport & Leisure structures which will help improve the offer and efficiency at these facilities.

- Digital functionality for classes with new sound, lighting, screens, and connectivity (*install when the squash court conversions are completed - pending*).

This digital investment will enable instructor led, virtual or live streamed classes to be delivered at the site, expanding the previous programme considerably and saving customers driving to other sites for additional classes. In turn, this will reduce the need for us to invest in additional staff and travel costs, with subsequent environmental impact. The space can also be utilised by NERS (National Exercise Referral Scheme), community groups, and groups delivered by colleagues in social care and disabled groups. This will be possible for classes, group activities, and sports specific sessions.

These conversions and upgrades are scheduled to be completed before March 2022. This will then free up the social space between the gym and reception to enable its use for community groups and informal meetings. It will also offer a relaxation space and vending services with hot and cold drinks. Costs circa £40k. The MUGA when complete will be a key area for tennis, netball, football, and other activities. Being floodlit, it can be used year-round and enable again increased opportunities for our sports programming, clubs, holiday programmes and community group activities.

The new housing development adjacent to the leisure centre is now underway. Part of this programme will see improvement to the access road to the leisure centre and a footpath from the new housing to the leisure centre itself as a destination. It is hoped that uplift to the parking area adjacent to the footpath and MUGA can be achieved as additional work to fully improve access to the site and space for customers and users of the pitches. Discussion is underway to fully understand the costs, scope, funding sources and feasibility of completing this.

The upgrade to the changing and toilet facilities within the leisure centre remains an ambition, whilst some local funds are available the full cost cannot be covered. The outstanding works and wider improvements at the site are included in the current bid for capital funds submitted by Actif Sport and Leisure. If successful, this will see completion of works and the expected benefits as identified in the original options appraisal.

Clearly, Covid has impacted hugely on the business since March 2020. In terms of paid memberships, signs have been positive with membership levels at St Clears consistently, albeit slowly, growing.

October 2018	37
October 2020	45
December 2021	83

The improvements planned this year will now enable increased occupancy and utilisation by the community, our partners, and the Actif Sport and Leisure Service. Business recovery countywide is slow and steady and improvements such as what is in process and planned will assist greatly in encouraging people to become more active with the associated benefits of mental and emotional wellbeing.

DETAILED REPORT ATTACHED ?	NO
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IMPLICATIONS

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

Signed: *Ian Jones*

Head of Leisure

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

Policy, Crime & Disorder and Equalities

Facility plan aligns with Well-being Objectives for future generations, including improved access, social prescription, NERS and broader community engagement and collaboration.

Finance

Some aspects of the planned development will require additional / further capital funding. The ambition to complete some of the work is dependent upon these bids. The revenue position for the centre will improve with investment, however, it is difficult to predict impact given the context of Covid restrictions and how this has affected behaviours, attendances and thus income.

Physical Assets

Programmed works, planned works and works scoped and progressed in alignment with Property Design/Services with an aspiration to create a more sustainable asset in its effectiveness, efficiency, and community impact.

CONSULTATIONS

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

Signed: *Ian Jones*

Head of Leisure

1. Local Member(s)

Cllr Phillip Hughes

2. Community / Town Council

Head of Service has been keeping Town Council updated as part of broader discussion on assets in the local Community and linked to the 10 Towns agenda

3. Relevant Partners

Local Community Groups, Clubs and users

4. Staff Side Representatives and other Organisations

N/A

**EXECUTIVE BOARD PORTFOLIO
HOLDER(S) AWARE/CONSULTED**
YES

Cllr Peter Hughes-Griffiths kept informed and updated via regular dialogue with Head of Service and senior officers.

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

THERE ARE NONE

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

Community and Regeneration Scrutiny Committee Meeting 14th December 2021

Y Gat, St Clears – Update report

Recommendations / key decisions required:

To update members on the position with regards Y Gat, following previous scrutiny and site visit, noting:

1. Current operational position
2. The latest position with regards dialogue with St Clears Town Council over a potential asset transfer
3. Future options

Reasons:

- The need to clarify purpose and remit of the asset.
- Venue has been subject to budgetary scrutiny over several years
- Discussions have been ongoing with St Clears Town Council and builds on community consultation work highlighting a desire for more localised management arrangements for a community hub facility
- Future opportunities linked to the 10 Towns initiative.

Cabinet Decision Required NO

Council Decision Required NO

CABINET MEMBER PORTFOLIO HOLDER: - Cllr. Peter Hughes-Griffiths, Culture, Sport & Tourism.

Directorate: Communities
Department

Jake Morgan

Name of Head of Service: Ian
Jones

Report Author: Jane Davies

Designations:

Head of Leisure

Senior Cultural Services
Manager

Tel: 01267 228309 / 07880
504259

IJones@sirgar.gov.uk

JaneDavies@sirgar.gov.uk

EXECUTIVE SUMMARY

Community and Regeneration Scrutiny Committee 14th December 2021

Y Gat, St Clears - Update report

1. Y Gat currently houses an arts and crafts exhibition and retail space, the town council, police, arts and crafts business incubator units, and the local library. A café on the site closed in October 2020.
2. In March 2020 the authority engaged with St Clears Town Council (STCTC) and agreed the following joint objectives for the future development of Y Gat:
 - a. Representatives of CCC and STCTC to work in partnership to develop the venue for multiple community uses.
 - b. Venue could play a central role in the community provided that the offer at Y Gat is supported through local engagement and a sense of purpose and ownership within the community.
 - c. To develop an activity plan that would attract community users based on an informed approach - through consultation.
 - d. To explore alternative income sources to deliver a sustainable future for the venue.
3. COVID19 struck very shortly after the March '20 meeting which inevitably delayed discussions and interrupted the operation of the facility. The venue is currently offering limited opening to maximise opportunities around the Christmas period and to deliver on ACW funded projects. Opening hours will be reviewed in January 2022, pending the outcome of the wider facility review and future purpose.
4. The outcomes of a community consultation through the Summer of 2020 concluded that there was a desire to see the facility developed as a community hub with local ownership and activity program. Heads of Terms (HoT) for an asset transfer were discussed and issued to STCTC in April 2021. A further meeting was held in July 2021 and a final proposal and HoT have since been forwarded to STCTC for their consideration.
5. In parallel, discussions are ongoing as part of the authority's Ten Towns initiative, to clarify the role and purpose of this facility in the context of the town and surrounding areas. Initial feedback identifies opportunities to increase provision for foundational economy uses whilst retaining a strong community function, and potential demand for studio / office / co-working spaces, with the aim of maximising space utilisation and earned income potential at Y Gat. This parallel work will assist in determining the longer-term strategy for the building, whether an asset transfer is agreed or not with the Town Council.
6. The pros and cons of alternative approaches are considered in Appendix 1.

DETAILED REPORT ATTACHED?

NO

IMPLICATIONS

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

Signed: **Ian Jones**

Head of Leisure

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

Policy, Crime & Disorder and Equalities

An Integrated Impact Assessment will be required to consider any impact if the venue is to be re-purposed or managed differently in future.

Legal

Potentially, subject to any asset transfer agreement. Draft Head of Terms for an asset transfer lease agreement have been developed with colleagues from the Strategic assets team for initial consideration by St Clears Town Council.

Finance

Site currently operates with net controllable budget of £68,986 for 2021/22. Potential revenue savings for authority if an asset transfer can be agreed, or the asset re-purposed.

Physical Assets

Potentially, subject to any asset transfer agreement. Draft Head of Terms for an asset transfer lease agreement have been developed with colleagues from the Strategic assets team for initial consideration by St Clears Town Council.

CONSULTATIONS

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

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee

Site visits and updates provided to Community Scrutiny members on a regular basis over recent years.

2. Local Member(s)

Cllr Phillip Hughes, involved in dialogue over future of venue and supportive of review.

3. Community / Town Council

St Clears Town Council heavily involved in dialogue as outlined in report.

4. Relevant Partners

N/A

5. Staff Side Representatives and other Organisations

Trade Unions being kept updated of position and will be formally consulted as report / options are developed fully.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED

YES

Cllr. Peter Hughes-Griffiths fully involved in dialogue with STCTC and in with options presented within this report.

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THERE ARE NONE

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

Report to Community and Regeneration Scrutiny Committee - 14th December 2021

Y Gat, St Clears : Appendix 1 – Options table

OPTION	PROS	CONS
1. Continue as present	<ol style="list-style-type: none"> 1. Supports incubation of small local businesses as tenants. 2. Retail outlet for local arts and crafts people. 	<ol style="list-style-type: none"> 1. The venue lacks purpose and is not a strategic asset within the Culture / arts portfolio. 2. Profile and audience are limited. 3. The venue has been subject to budgetary scrutiny over several years. Whilst the operation has been scaled back further managerial savings would be difficult to deliver through operation. 4. The community consultation (Sept 2020) supported change. Particularly the notion of a community hub with more diverse activity.
2. Asset transfer to St. Clears Town Council	<ol style="list-style-type: none"> 1. This is the current strategy. Heads of Terms for a proposed asset transfer were issued in April 2021. 2. Supported by the action of a joint working group between Town & County Council. 3. Transfers ownership and decision making to the local community. 4. The Town Council had proposed establishing a focus group of residents to scope out future activity but have deferred this piece of work until terms are agreed. 5. Financial advantage – through reducing subsidy over the term of a transition period. Town Council could support some cost through local precept. 	<ol style="list-style-type: none"> 1. The Town Council remain committed to the notion of local management. 2. The Town Council have requested alternative options be put forward to extend the “transfer period” from April 2022 to April 2023 (this had already been extended from April 2021 as negotiations were started pre-pandemic). 3. Negotiations are ongoing with a final asset transfer offer (from 1/4/22) and HoT issued to SCTC for their consideration. 4. Perceived loss of control for CCC but aligns well with asset transfer policy and reflect community consultation desire to see more localised management.

3. CCC review and repurpose	<ol style="list-style-type: none"> 1. CCC has strategic control to determine future of asset i.e. re-purpose; sell; lease (whole or part) 2. Working with Regen colleagues, Y Gat has been identified as an option for a rural community hub. Consultants have been commissioned to explore opportunities appropriate to the building. 3. Affords the opportunity to re-define purpose and determine a development plan for the entire building – options could include reconfiguring the space, testing the market for pop-up operators; co-working spaces and / or a public sector hub. 4. Provides more certainty for existing tenants during the any transition period. 5. Retains control over decision making around timing of key decisions e.g. on staffing / opening hours. 6. Linking in with desired community outcomes identified through the Ten Towns Initiative. 7. Continue the discussions with the TC but with CCC in a leading role rather than collaboration with the TC as an equal partner. 	<ol style="list-style-type: none"> 1. Lack of local ownership 2. Small scale investment in the facility may be required to make it an attractive proposition. 3. A pop-up model works best for temporary uses and through an established alternative legal / governance structure e.g. CIC which would require a flexible approach from the County Council. 4. Reduced community ownership through the initial development phases.
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EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORTS

SCRUTINY COMMITTEE: COMMUNITY AND REGENERATION

DATE OF MEETING: 14TH DECEMBER 2021

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
Empty Properties in Carmarthenshire	Leighton Evans	Report revision requested following Pre-cabinet comments & feedback. Report to be submitted in revised format, at DMT/CMT level again.	TBC

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COMMUNITY AND REGENERATION SCRUTINY 14TH DECEMBER 2021

FORTHCOMING ITEMS FOR NEXT MEETING TO BE HELD ON 31ST JANUARY 2022

In order to ensure effective Scrutiny, Members need to be clear as to the purpose of requesting specific information and the outcome they are hoping to achieve as a consequence of examining a report. Limiting the number of agenda items may help to keep meetings focused and easier to manage.

Proposed Agenda Item	Background	Reason for report What is Scrutiny being asked to do? e.g. undertake a full review of the subject? Investigate different policy options? Be consulted on final proposals before decision making? Monitor outcomes /implementation? If the item is for information or for noting, can the information be provided in an alternative format i.e, via email?
HRA Budget Service Charges and Rent setting 2022/23	As part of the Annual Budget preparation setting process, the Committee is consulted on the proposed HRA Budget Service Charges and Rent Setting for the 2022/23 budgetary period.	The report will provide members of the Committee with the opportunity to consider and comment on the budget settlement, relevant departmental service budgets and efficiency savings and to make any suggested recommendations for change for consideration by the Cabinet and Council.
Carmarthenshire Homes Standards Plus (HRA Business Plan 2022-25)	As part of the Annual Budget preparation process the Committee is consulted on the proposed Carmarthenshire Home Standards Plus (HRA Business Plan for the budgetary period 2022-2025) which explains its vision and detail and what it means for tenants.	The report will provide members of the Committee with the opportunity of commenting on the CHS+ Business Plan, and the financial and delivery programme over the next three years and to make any suggested recommendations for change for consideration by the Cabinet /Council and onward submission to the Welsh Government.
Welsh Public Library Standards Annual Report 2020/21: Carmarthenshire	The report covers the Annual Assessment for 2020/21 by the Museums, Archives & Libraries Division of Welsh Government of the Annual Return submitted by Carmarthenshire Libraries	To monitor the performance of the Library Service against the 6 th Quality Assessment Framework of the Welsh Public Library Standards, as contained in the Annual Return for 2020/21.

	under the Welsh Public Library Standards	
Revenue and Capital Budget Monitoring Report 2021/22	This is a standard quarterly budget report covering the revenue and capital budgets for the Chief Executive, Community and Environment Departments which fall within the remit of the Community Scrutiny Committee	To enable the committee to undertake its monitoring role of the Chief Executive, Community and Environment Department budgets which fall within its remit
Revenue Budget Consultation 2022/23 – 2024/25	As part of the Council's consultation procedures on the development of its 2022/23 – 2024/25 budget strategy, all scrutiny committees are provided with the opportunity of considering commenting on the Strategy.	To enable the scrutiny committee to consider and comment on the budget settlement, departmental service budgets and efficiency savings proposals and to make any recommendations for change to the Cabinet and Council
5 year Capital Programme Budget Consultation	As part of the Council's consultation procedures on the development of its 5 year Capital Programme, all scrutiny committees are provided with the opportunity of considering commenting on the Strategy.	To enable the scrutiny committee to consider and comment on the 5 year Capital Programme and to make any recommendations for change to the Cabinet and Council
City Deal Procurement Update	Pentre Awel is a key strategic development for the Authority. As part of the Project's member engagement programme, scrutiny committees are informed of key milestones at appropriate reporting periods.	This item will provide members with an important update on recent procurement activities and milestones, including the appointment of a contractor for Zone 1 and design consultants for Zone 3.
Housing and Regeneration Masterplan	This Plan sets out our ambition to support the delivery of over 2,000 additional homes across the County, over the next five years. It builds on the success of the existing affordable homes Delivery Plan but will also stimulate economic growth across the County and create more sustainable communities.	The report will provide members of the Committee the opportunity to comment on the delivery programme over the next five years, the wider benefits and ensuring that it aligns with the Council economic recovery plans. The committee may make any recommendations for change for consideration by the Cabinet /Council.

Decarbonisation and Affordable Warmth Strategy	The Strategy outlines our approach to decarbonise our existing housing stock, new homes and our housing services, in line with the Councils commitment to becoming net zero by 2030. This pipeline of work will also stimulate the growth of the local green economy, encourage new skills and industry to emerge, and more importantly it will make our tenants homes more affordable to heat.	The report will provide members of the Committee the opportunity to comment on the Strategy, ensuring that it aligns with the Councils net zero commitment and that it contributes to other wider social, economic and community benefits. The committee may also make any recommendations for change for consideration by the Cabinet /Council.
Departmental Business Plans	As part of the Business Plan Development process the Committee is invited to consider and comment on an annual basis on the Business Plans for the Communities, Chief Executive and Environment Departmental Business Plans 2021/22 – 2022/23 relevant to its remit.	To afford the Committee the opportunity of commenting on and making any recommendations for changes to the Communities, Chief Executive and Environment Departmental Business Plan relevant to its remit.

When choosing a topic a Scrutiny Committee should consider whether:-

- **scrutiny could have an impact and add value**
- **the topic is of high local importance and reflects the concerns of local people**
- **the resources are available that would be required to conduct the review, in terms of resources and budget**
- **it avoids work duplication elsewhere**
- **the issue is one that the committee can realistically influence**
- **the issue is related to an area where the council, or one of its partners, is not performing well**
- **the issue is relevant to all or large parts of the local area**
- **the review would be in the council's interests.**

Topics are not suitable for scrutiny when:

- **the issue is already being addressed elsewhere and change is imminent**
- **the topic would be better addressed elsewhere (and will be referred there)**

- **scrutiny involvement would have limited or no impact upon outcomes**
- **the topic may be sub-judice or prejudicial to the council's interest**
- **the topic is too broad to make a review realistic**
- **new legislation or guidance relating to the topic is expected within the next year**
- **the topic area is currently subject to inspection or has recently undergone substantial change.**

Community and Regeneration Scrutiny Committee – Forward Work Programme 2021/22

17 th May 21 (cancelled)	1 st July 21	30 th Sept 21	17 th Nov 21 - CANCELLED – 11/11/21	14 th Dec 21	31 Jan 22	24 th Feb 22	6 April 22
Community Scrutiny FWP 2021/22 (moved to 1 st July)	Annual Report	Adopted Carmarthenshire Local Development Plan – Annual Monitoring Report 2020/21	Section 106 Agreements	St Clears Leisure Centre - Update	HRA Budget Service Charges and Rent Setting 2022/23	Scrutiny Actions update	Revenue and Capital Budget Monitoring Report 2021/22
Revenue and Capital Budget Monitoring Report 2020/21(sent by e-mail)	Community Scrutiny Annual Report 2020/21	Scrutiny Actions Update	Actif Digital Development	Y Gat, St Clears - Update	Carmarthenshire Home Standards Plus (HRA Business Plan 2022-2025)	Ten Towns Initiative	Quarter 3 Performance Management
	Community Scrutiny FWP 2021/22	Revenue and Capital Budget Monitoring (outturn 2020/21)	Annual Performance Report 2020/21 (Planning Services)	Pendine Outdoor Education Centre - Update	Welsh Public Library Standards Annual Report 2020/21: Carmarthenshire	Universal Credit	
	Anti Social Behaviour	Revenue and Capital Budget Monitoring 2021/22		Quarter 2 Performance Management	Revenue and Capital Budget Monitoring Report 2021/22	Asset Transfer	
		Quarter 1 Performance Management		Regeneration Town Centres In Wales – WAO Report	Revenue Budget Consultation 2022/23 - 2024/25		
		Economic Recovery Plans – Ammanford, Carmarthen and Llanelli		Revenue and Capital Budget Monitoring Report 2021/22	5 Year Capital Programme Budget Consultation		
				Actif Digital Development	City Deal Procurement Update		

					Housing and Regeneration Masterplan –		
					Decarbonisation and Affordable Warmth Strategy		
					Chief Executive Business Plan		
					Communities Business Plan		
					Environment Business Plan		

OTHER REPORTS TO BE INCLUDED:

Llanelli Development Order – Update Monitoring Report – Date to be confirmed

Universal Credit Update (Ref from Comm Scrutiny 30/09/21 – February 2022 meeting)

Joint Housing and Regeneration Masterplan (Ref from Scrutiny 30/09/21- January 2022 meeting)

Section 106 – deferred from 17th November – Date to be confirmed

Empty properties in the private sector – Date to be confirmed

TASK AND FINISH REVIEW

Task and Finish to be determined at a later date

Site Visits

- Y Stordy / Museums / Libraries – Dates to be confirmed following the relaxation of Covid 19 rules

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

Introduction

This plan is published to encourage and enable greater understanding between the Cabinet, all Councillors, the public and other stakeholders. It assists the Scrutiny Committees in planning their contribution to policy development and holding the Cabinet to account.

The plan gives the public and stakeholders a chance to see the forthcoming major decisions to be made by the Cabinet over the next 12 months. It is reviewed and published quarterly to take account of changes and additional key decisions.

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

CHIEF CABINETS

Subject area and brief description of nature of report	Responsible Officer	Cabinet Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
ECONOMIC RECOVERY PLANS (TOWN CENTRES)	Jason Jones, Head of Regeneration	Resources	12.10.21 Community	25.10.21
CITY DEAL – PROCUREMENT UPDATE	Wendy Walters, Chief Executive	Leader	20.01.22 Community	31.01.22
EQUALITY AND DIVERSITY TASK & FINISH GROUP	Wendy Walters, Executive	Communities & Rural Affairs		8.11.22
WELSH GOVERNMENT CONSULTATION DOCUMENTS	Wendy Walters Executive	Deputy Leader	If applicable	As and when requirede
REVIEW OF COMMUNITY COUNCIL BOUNDARIES & ELECTORAL ARRANGEMENTS	Wendy Walters, Chief Executive	Resources		As and when required
REVIEW OF THE CONSTITUTION (LEGISLATION CHANGES) - CRWG	Linda Rees Jones Head of Administration & Law	N/A CRWG - FEB	N/A	As And When Required
CITY DEAL UPDATE (INCLUDING PENTRE AWEL)	Wendy Walters Chief Executive	Leader		As & When Required

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

COMMUNITY SERVICES

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
DIRECTOR OF SOCIAL SERVICES ANNUAL REPORT 2021/22	Jake Morgan – Director of Communities/Silvana Sauro	Social Care & Health	07/07/21 & 08/07/21	13/09/2021
DOG BREEDERS LICENCE UPDATE (Change of Policy / Legislation – awaiting WG confirmation)	Jonathan Morgan – Head of Homes and Safer Communities/ Roger Edmunds	Public Protection		TBC
PROVIDING ADDITIONAL PITCHES FOR GYPSIES AND TRAVELLERS IN THE LLANELLI AREA	Jonathan Morgan – Head of Homes and Safer Communities/Rachel Davies	Housing	TBC	04/10/2021
HRA BUDGET SERVICES CHARGES AND RENT SETTING 2022/23	Jonathan Morgan – Head of Homes and Safer Communities/Rachel Davies	Housing		January 22
CHS+ DELIVERING WHAT MATTERS BUSINESS PLAN	Jonathan Morgan – Head of Homes and Safer Communities/ Rachel Davies/ Gareth Williams	Housing	February 2022	February 2022 (Budget)

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

CORPORATE SERVICES

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
BI-MONTHLY REVENUE AND CAPITAL BUDGET MONITORING REPORTS	Chris Moore Director of Corporate Services	Resources	N/A	SEPT NOV JAN MARCH
QUARTERLY TREASURY MANAGEMENT AND PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	Resources	N/A	SEPT/OCT JAN APR
ANNUAL TREASURY MANAGEMENT & PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	Resources	N/A	JULY
BUDGET OUTLOOK	Chris Moore Director of Corporate Services	Resources	N/A	JULY
5 YEAR CAPITAL PROGRAMME	Chris Moore Director of Corporate Services	Resources	ALL JAN/ FEB	JAN
COUNCIL TAX BASE	Chris Moore / Helen Pugh	Resources	N/A	DEC
Council Tax Reduction Scheme	Chris Moore / Helen Pugh	Resources	N/A	FEB
BUDGET STRATEGY (Revenue and Capital)	Chris Moore Director of Corporate Services	Resources	ALL JAN/ FEB	JAN
HIGH STREET RATE RELIEF	Chris Moore Director of Corporate Services /Helen Pugh	Resources	N/A	March
CORPORATE RISK REGISTER	Chris Moore Director of Corporate Services / Helen Pugh	Resources	– Audit Committee March & SEPT	
TREASURY MANAGEMENT POLICY AND STRATEGY	Chris Moore Director of Corporate Services	Resources	N/A	FEBRUARY – BUDGET MEETING
FINAL BUDGET Revenue & Capital	Chris Moore Director of Corporate Services	Resources	N/A	FEBRUARY – BUDGET MEETING
HOUSING REVENUE ACCOUNT BUDGET AND RENT SETTING REPORT	Chris Moore Director of Corporate Services	Resources	HOUSING	FEBRUARY BUDGET MEETING
BUDGET STRATEGY	Chris Moore Director of Corporate Services	Resources	N/A	NOV

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

EDUCATION & CHILDREN

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
MODERNISING EDUCATION PROGRAMME – MUTUAL INVESTMENT MODEL -DEED OF ADHERENCE	Simon Davies – Head of Access to Education	Education & Children		27/09/2021
PROPOSAL TO DISCONTINUE YSGOL GYNRADD BLAENAU AND TO INCREASE THE CAPACITY AND CHANGE THE NATURE OF PROVISION AT YSGOL GYNRADD LLANDYBIE (STAGE 1, 2 AND 3)	Simon Davies – Head of Access to Education	Education & Children		November 21
PROPOSAL TO DISCONTINUE YSGOL RHYDYGORS (STAGE 1, 2 AND 3)	Simon Davies – Head of Access to Education	Education & Children		November 21
PROPOSAL TO CHANGE THE AGE RANGE AT YSGOL SWISS VALLEY (TBC) (STAGE 1, 2 AND 3)	Simon Davies – Head of Access to Education	Education & Children		November 21
PROPOSAL TO DISCONTINUE YSGOL GYNRADD MYNYDD Y GARREG (STAGE 1, 2 AND 3)	Simon Davies – Head of Access to Education	Education & Children		November 21
PROPOSAL TO CHANGE THE NATURE OF PROVISION AT YSGOL Y FELIN (STAGE 2 AND 3)	Simon Davies – Head of Access to Education	Education & Children		November 21

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 07/09/2021 (For the period September 21 – September 22)

ENVIRONMENT

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
PUBLIC REALM	Steve Pilliner / Richard waters	Environment		27/9/21
HIGHWAYS MAINTENANCE MANUAL	Steve Pilliner - Head of Transportation & Highways/ Chris Nelson/ Richard Waters	Environment	EPP 4/10/21	25/10/21
LEQ	Ainsley Williams	Environment	EPP 4/10/21	25/10/21
FUTURE WASTE STRATEGY	Ainsley Williams / Dan John	Environment	4/10/21	25/10/21
EQUESTRIAN STRATEGY	Steve Pilliner - Head of Transportation & Highways /Caroline Ferguson	Environment	EPP 12/11/21	22/11/21
ELECTRIC VEHICLE STRATEGY	Steve Pilliner / Simon Charles	Environment	EPP 12/11/21	6/12/21
PUBLIC CONVENIENCES	Ainsley Williams. Head of Waste & Environmental Services Rhys Davies	Environment	EPP 16/12/21	January 22

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COMMUNITY & REGENERATION SCRUTINY COMMITTEE

Thursday, 30 September 2021

PRESENT: Councillor F. Akhtar (Chair)

Councillors:

S.M. Allen (In place of H.I. Jones), W.R.A. Davies, H.L. Davies, D.C. Evans, R.E. Evans, S.J.G. Gilasbey, J.K. Howell, B.W. Jones, H.B. Shepardson, D. Thomas and G.B. Thomas

Also in attendance:

Councillor C.A. Davies, Cabinet Member for Communities and Rural Affairs
E. Dole, Leader of the Council
L.D. Evans, Cabinet Member for Housing
P. Hughes-Griffiths, Cabinet Member for Culture, Sport and Tourism
D.M. Jenkins, Cabinet Member for Resources
L.M. Stephens, Deputy Leader of the Council and Leader of the Independent Group

The following Officers were in attendance:

J. Jones, Head of Regeneration
J. Morgan, Head of Homes & Safer Communities
S. Walters, Economic Development Manager
I. Jones, Head of Leisure
A. Thomas, Group Accountant
I.R. Llewelyn, Forward Planning Manager
S. Rees, Simultaneous Translator
E. Bryer, Democratic Services Officer
K. Thomas, Democratic Services Officer

Virtual Meeting - 10.00 - 11.50 am

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors H. I. Hones and S. Matthews

2. DECLARATIONS OF PERSONAL INTERESTS INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM

There were no declarations of prohibited party whips.

The following declarations of interest were made

Councillor	Minute No (s)	Nature of Interest
J. Gilasbey	7 – Revenue and Capital Budget Monitoring Report 2021/22	Trustee of Kidwelly Tinsplate Museum – Has dispensation to speak but not vote

J Gilasbey	10 – Forthcoming Items	Executive Board Forward Work Programme – School in her ward is detailed in the report
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3. PUBLIC QUESTIONS (NONE RECEIVED)

The Chair advised that no public questions had been received.

4. PRIMARY TOWN CENTRE ECONOMIC RECOVERY PLANS - AMMANFORD, CARMARTHEN & LLANELLI

The Committee considered a report presented by the Leader of the Council, with responsibility for Economic Regeneration, on proposed Economic Recovery and Delivery Plans, post covid, for the three primary towns within Carmarthenshire, of Ammanford, Carmarthen and Llanelli. The plans had been formulated working closely with the Ammanford Task Force, the Carmarthen Town Centre Forum and the Llanelli Task Force, all of which comprised membership of key town stakeholders together with representatives from key internal council departments. The plans set out the impact of covid, highlighting key issues/opportunities and providing a delivery framework of be-spoke interventions for each centre. If adopted, it was envisaged the plans would be owned and delivered by the stakeholders in the three towns' respective Task Force/Forum with the Council working with potential funders in both Welsh Government and Westminster to lever funding when opportunities arose and to utilise corporate funding identified within the council's capital programme to facilitate implementation of the three plans.

It was noted that following the Committee's consideration the report would be presented to the Cabinet/Council for formal adoption

UNANIMOUSLY RESOLVED that the Primary Town Centre Economic Recovery and Delivery Plans for Ammanford, Carmarthen and Llanelli Town Centres be endorsed.

5. ANNUAL MONITORING REPORT 2019/21 ADOPTED CARMARTHENSHIRE LOCAL DEVELOPMENT PLAN

The Committee considered the Annual Monitoring Report 2019/21 on the Adopted Carmarthenshire Local Development Plan, presented by the Deputy Leader, with responsibility for the Planning Portfolio. It was noted that the report had been prepared in accordance with the Planning and Compulsory Purchase Act 2004 and the Local Development Plan (LDP) Regulations 2005. The 2004 Act required each Local Planning Authority to prepare an Annual Monitoring Report (AMR) on its LDP following adoption and to keep all matters under review that were expected to affect the development of its area and incorporating information on those matters for submission to the Welsh Government, and publication on the Council's website by 31st October each year following plan adoption. The current report covered an extended two year period reflecting the impact of Covid-19 and associated restrictions which had impacted upon the recording, availability and

reporting of data

The Committee noted the Report would be developed as further evidence and data became available ahead of its submission to the Cabinet and Council for formal approval.

The following issues were raised on the report:-

- References were made to the impact current NRW regulations on the impact of phosphates on water quality together with Nitrate Vulnerable Zones (NVZ) were having on development/regeneration not only within Carmarthenshire but Wales wide. Clarification was sought on what measures, if any, were being introduced to address their consequential detrimental impact on the construction industry.

The Committee was assured that discussions were being undertaken across Wales on these issues between local authorities, Welsh Government, Natural Resources Wales, Dwr Cymru and other interested parties to endeavour to identify a solution to the difficulties. A stakeholder meeting to discuss the phosphate issue is provisionally scheduled to be held on the 21st October 2021, and the Council would be advised in due course of any outcome which may be achieved. The council was also taking a pro-active role in identifying ways forward and solutions on the phosphate issue which included the development of a phosphate calculator and guidance on mitigation. An early resolution to both issues was deemed to be urgent due to their impact on the LDP, the determination of planning applications and regeneration within the county.

- Reference was made to the provision within the LDP for additional official gypsy and traveller sites within the county and to planning consents granted for small scale traveller sites in the countryside. Clarification was sought on the current position on the provision of another official traveller site in the county.

The Forward Planning Manager advised that two sites had been identified within the Llanelli area in the merging Revised LDP as response to the need highlighted in the Gypsy Traveller Assessment undertaken by the Council's Housing Division. That reflected the area where there was a need for additional provision and the number of pitches that may be required, and that was reflected within the LDP. That assessment had been revised and was currently with the Welsh Government for its approval/assessment.

The Head of Homes and Safer Communities referred to the small-scale provision of traveller pitches and advised that if their numbers increased, it would impact on the current assessment on the level of future need. He confirmed there was a legal requirement on the council to provide gypsy and traveller sites and it was assessing future site requirements. However, as the identified need for the provision of additional pitches was in the Llanelli area, the Council was legally bound to identify sites within that area.

- Reference was made to the effect both Brexit and Covid were having on the increased cost of building materials for the construction industry and to what consideration, if any, had been given to the potential impact those increases could have on the level of provision of affordable homes.

The Forward Planning Manager advised that, whilst material costs were an important factor the department as part of the planning process assessed the viability of planning applications and information on development costs were taken into consideration as to the level of affordable housing that could be provided from any development. As those costs increased, any resulting request received from developers for a reduction in the level of provision would be scrutinised by the department and evidential evidence would be required to support any reduction.

UNANIMOUSLY RESOLVED that the Carmarthenshire Local Development Plan be approved for submission to the Welsh Government by the 31st October 2021

6. 2021/22 QUARTER 1 PERFORMANCE REPORT (1ST APRIL TO 30TH JUNE 2021) RELEVANT TO THIS SCRUTINY

The Committee received the 2021/22 Quarter 1 Performance Report for the period 1st April to 30th June 2021 presented by the Executive Board Members – Leader, Deputy Leader, Housing, Culture, Sport and Tourism, Communities and Rural Affairs and Resources in respect of the areas falling within their portfolios and the Committees remit.

The report detailed the progress made against the actions and measures within the Corporate Strategy and on the delivery of the 13 Well-Being Objectives. The Committee noted that 2021/22 was the first year the Council would self-evaluate and report on under the terms of the Local Government and Elections (Wales) Act 2021, especially Part 6 relating to Performance and Governance.

The following issues were raised on the report:-

- Reference was made to the government's furlough scheme coming to an end on the 30th September 2021 and to what impact that could have on Carmarthenshire County Council and businesses in relation to job losses

Whilst it was confirmed the ending of the furlough scheme would impact on the county, the Council was being pro-active in that regard and had recently, in conjunction with its partners, held a job fayre in each of the County's primary towns in Ammanford, Carmarthen and Llanelli which had received a good response. Whilst it was hopeful employment rates would increase, it was accepted some sectors would be affected more than others e.g. hospitality

The Committee was also advised that it had been estimated up to 1 million jobs across the U.K. could be at risk from the ending of furlough with 3,500 of those being within Carmarthenshire. Whilst the council's employment targets included that 3,500, the full impact of the scheme's withdrawal would need to be assessed over the coming months.

- With regard to a question on homelessness, the Committee was assured that when people presented themselves as homeless every effort was made to ensure they could be re-housed within their locality. Where that was not possible, temporary accommodation had to be provided and that may be located elsewhere within the county. Currently, the Council were housing 115 people in temporary accommodation 95 of whom were single

persons and the council would need to address the availability of single person accommodation as part of its house building programme. It was also stressed the earlier a person presented themselves as at risk of being homeless the more opportunities were available for the Council to work with them and landlords to find a solution to their housing needs.

The Head of Homes and Safer Communities advised that proposals were currently being developed on the provision of a range of temporary accommodation proposals for the county which would be submitted to the Committee/Council in due course

- With regard to a question on the use of financial contributions raised from developer Section 106 Planning agreements, the Forward Planning Manager outlined to the Committee the process and legal requirements for the entering into of such agreements and their subsequent collection and allocation. He stressed that any contributions received could only be allocated for the purposes detailed within the Agreements for example affordable housing, highway improvements, leisure or education purposes and could not be used for any other purpose. In responding specifically to the use of monies collected for affordable housing contributions received would be focussed for allocation within the locality of the development, but if for some reason it could not be used locally it could be allocated elsewhere on a sequential basis.
- In response to a question on the recent Audit Wales report on the Council's Planning Division, the Committee was advised that the Council had established an Intervention Board to address the issues raised. That had already achieved performance improvements and was striving to improve further over the coming months.

UNANIMOUSLY RESOLVED that the report be received.

7. REVENUE & CAPITAL BUDGET MONITORING REPORT 2021/22

(NOTE: Councillor J Gilasbey, having earlier declared an interest in this item, re-declared that interest and remained in the meeting during the reports consideration)

The Committee considered a report presented by the Executive Board Member for Resources on the 2021/22 Revenue and Capital Budget Monitoring reports for the Housing, Regeneration, Planning and Leisure and Recreation Services for the period up to the 30th June, 2021. It was noted that the revenue budget was forecasting a £441k underspend, the capital budget a £33,012k underspend, whilst the Housing Revenue Account was forecasting a £1,476k underspend.

The following questions/issues were raised on the report:-

- In response to a question on the £176k expenditure for cockle harvesters, that related to the cost of support provided to cockle harvesters who were unable to trade following the recent oil spillage and would be refunded by the Welsh Government if not covered by insurance. The Committee was also advised that the Council was responsible for monitoring the cockle beds in the Burry Estuary

UNANIMOUSLY RESOLVED that the Revenue and Capital Budget Monitoring

Report be received.

8. SCRUTINY ACTIONS UPDATE

The Committee received a report detailing the progress achieved in relation to requests or referrals emerging from previous meetings.

The following issue was raised on the report:-

- Reference was made to the current progress on actions CS13 and CS17 for 2019/20 and that reports thereon should be provided to a future meeting, as suggested.

UNANIMOUSLY RESOLVED that the report be received subject to reports on Actions CS13 and CS17 for 19/20 being submitted to a future meeting of the committee.

9. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT

The Committee received an explanation for the non-submission of the following scrutiny reports

- Annual Planning Performance Report 2020/21 (Planning Services)
- 2020/21 End of Year Budget Monitoring – Outturn Report

RESOLVED that the explanation for the non-submissions be noted.

10. FORTHCOMING ITEMS

The Committee received a list of forthcoming items to be considered at its next meeting to be held on the 17th November 2021.

RESOLVED that the list of forthcoming items to be considered at the next scheduled meeting on the 17th November, 2021 be noted.

11. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING HELD ON THE 9TH AUGUST 2021

UNANAMOUSLY RESOLVED that the minutes of the meeting of the Committee held on the 9th August, 2021 be signed as a correct record.

CHAIR

DATE