

# Chief Executive's Department

## Draft Departmental Business Plan 2020 – 2023

### Extract for Community Scrutiny



---

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

---

December 2019

## The Sustainable Development Principle

The Well-being of Future Generations (Wales) Act 2015 states that, we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The **sustainable development principle** is....

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

To show that we have applied the sustainable development principle we must demonstrate.....

## The 5 Ways of Working (see Appendix 1)



## Contents

	Page
<b>Executive Board Member Foreword</b>	
1. Departmental Overview .....	4
2. Strategic Context .....	6
3. Summary Divisional Plans .....	9
4. Department Resources .....	15
5. Departmental Key Measures .....	16
Appendix .....	17

## The Purpose of this Plan

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

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

## Executive Board Member/s Foreword

We are satisfied that this Business Plan provides us with a view of the Department's performance during the past year and its plans for future years. We also feel that delivery of the outcomes contained in this Business Plan will ensure that we are making progress on the commitments we have made in our 5 Year Plan – *'Moving Forward in Carmarthenshire'* which has been incorporated in the *Corporate Strategy* and meets our obligations under the *Well-being of Future Generations Act*.

### Executive Board Members Responsible:



**Cllr Emlyn Dole** – Economic Development – Swansea Bay City Deal, Marketing & Media, Public Services Board

.....



**Cllr David Jenkins** - Property/Asset Management and Major Projects, Statutory Services (Coroners, Registrars, Electoral, Lord Lieutenancy), Customer Services, Armed Forces

.....

# 1. Departmental Overview

## Introduction by Wendy Walters - Chief Executive

In January 2018, Carmarthenshire County Council's Executive Board presented its key aspirations for the next 5 years – '[Moving Forward in Carmarthenshire: the next 5 years](#)'. This plan identified a number of key projects and programmes that the Council will strive to deliver over the next five years. It seeks to continuously improve economic, environmental, social and cultural well-being in the County. Given this direction, the Council published a [Corporate Strategy](#) that consolidated and aligned our existing plans

This Departmental Business Plan shows how my Department will play its role in delivering the *Corporate Strategy*. In particular:-

- *Creating more jobs and growth throughout the County:*
- *Tackling poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty*
- *Promoting the Welsh Language and Tourism*
- *Building a Better Council*

**Regeneration** is the Council's number one priority. The Swansea Bay City Deal provides a once in a generation opportunity to significantly enhance prosperity in the County. Alongside this significant programme, the Council will also undertake a number of county based developments with a focus on rural areas and market towns. The Council is also very aware of the role it plays as a community leader and will commit to developing effective partnerships and ensure engagement with a range of stakeholders who are working for the good of Carmarthenshire. We aim to build an even better Council that serves the residents of the County to the best of its ability.

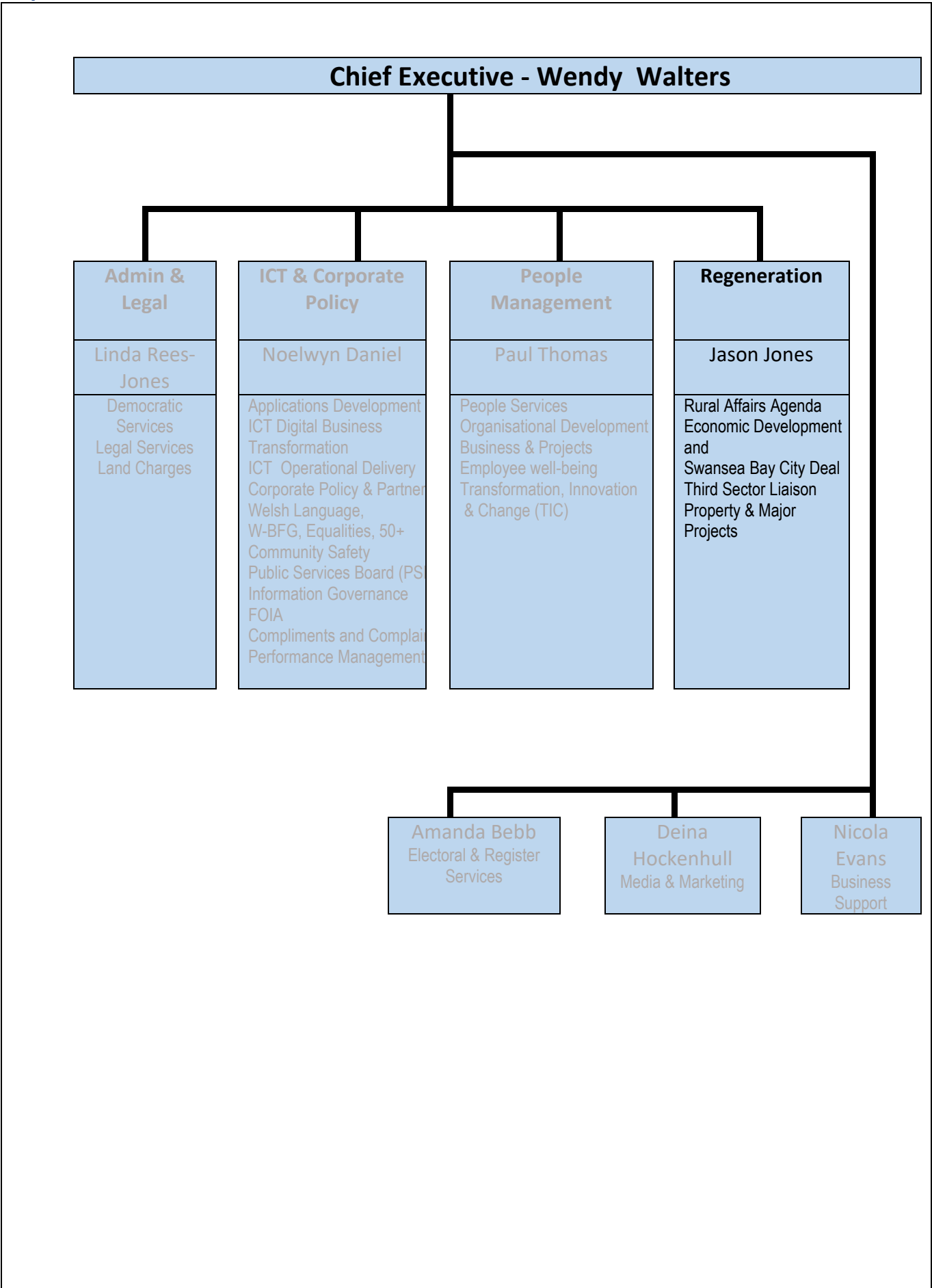
My Department will lead on the delivery of the expectations of the Well-being of Future Generations Act 2015, in particular the expectations it has for core activities such as Corporate Planning, Performance Management and Workforce Planning. We will also develop the application of the 5 Ways of Working required by the Act:-

1. *Long Term*
2. *Prevention*
3. *Integration*
4. *Collaboration*
5. *Involvement*



**Wendy Walters - Chief Executive**

Department Structure



## 2. Strategic Context

### 2.1 National Well-being Goals

For the first time in Wales, the Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act. Our well-being objectives, which are incorporated in our Corporate Strategy, are designed to maximise our contribution to the shared national goals.

### 2.2 The Council's Corporate Strategy 2018-23 (incorporating Our Well-being Objectives 2019/20)

In particular the Department supports the following Well-being Objectives:-

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

## 2.3 The County of Carmarthenshire Well-being Plan - The Carmarthenshire We Want (2018-23)

### **How is the Department contributing to the Public Sector Board's Well-being Plan?**

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

### **Healthy Habits: people have a good quality of life, and make healthy choices about their lives and environment**

- We have continued to fully support staff to maintain a healthy life style, including proactive and preventative actions and education to raise awareness on key health topics and, where necessary, ensuring the careful management of staff sickness absences in the interest of the staff and the provision of services

### **Early Intervention: to make sure that people have the right help at the right time; as and when they need it**

- 50 volunteer Wellbeing Champions have recently been trained and will now be working to encourage and motivate their colleagues in the divisions, developing clubs, teams, activities and corporate messages which improve mental and physical health & wellbeing
- We have supported Managers to better manage mental health issues in the workplace by rolling out a new development programme and signing up to the Time to Change pledge
- The Wellness Village project has taken a major step forward this year with the release of outline planning consent in August 2019 and progression of design development work for zone 1 to RIBA Stage 3.

### **Strong Connections: strongly connected people, places and organisations that are able to adapt to change**

- We will increase the confidence of Welsh speakers and therefore the use of the Language in every sphere of life, and encourage and Support the county's organisations to make the Welsh Language an increasingly natural medium for their Services. MF5-8
- A proposed "Digital Connectivity Action Plan for Carmarthenshire" has been drafted and we have worked with Welsh Government, Openreach, Mobile providers and other relevant stakeholders to inform the proposed Action Plan. We are also leading on behalf of Carmarthenshire on the Swansea Bay City Deal Digital Infrastructure project, ensuring the needs of the County are at the forefront of plans for the regions Digital Connectivity
- Successfully maximised opportunities for our communities to create jobs and growth (Afror and Leader)

### **Prosperous People and Places: to maximise opportunities for people and places in both urban and rural parts of our county**

- We have supported engagement with the residents and stakeholders of the Tyisha ward to enable the development of a Community Regeneration Masterplan for the ward
- We have published the Council's Moving Rural Carmarthenshire Forward report and recommendations
- Successful launch of the new Rural Regeneration Strategy and establishment of the 10 Towns initiative.

## 2.4 Department Specific Acts/Strategies

Department Specific Act/Strategy	Subject to Annual Report?	
	Yes/No	*Possible to address FG Law
<i>Future Generations Compliant?</i>		
The County of <a href="#">Carmarthenshire's Well-being Plan</a> 2018-2023	Yes	
<a href="#">Moving Forward in Carmarthenshire: the next 5 -years</a>	Yes	
<a href="#">The Digital Technology Strategy</a>	Yes	
<a href="#">The Digital Transformation Strategy</a>	Yes	
<a href="#">The Digital Schools Strategy</a>	Yes	
<a href="#">Corporate Strategy</a>	Yes	
<a href="#">Annual Report</a>	Yes	
<i>Pre Future Generations Compliant</i>		
<a href="#">Strategic Regeneration Master Plan 2015-30 – Transformations</a>		
<i>'Our People' / 'Ein Pobol'</i>		
General Data Protection Regulation Act		
Welsh Language Standards under s44 Welsh Language (Wales) measure 2011		
Equality Act 2010		
Freedom of Information Act 2000 (FOIA)		

\*NOTE: When Strategies/Plans are refreshed or Annual Reports are published you should address the FG Act/5WOW requirements so that they are compliant with the Act.



## 3. Summary Divisional Plan

### Regeneration Summary Divisional Plan - Jason Jones

#### Divisional Profile

This Division seeks to address the needs of the economy and communities within Carmarthenshire and delivery of jobs and growth is the one of the key priorities. The division contributes to the delivery of the policies and strategies for the Swansea Bay City Region Deal, which includes the Life Science and Wellness Village planned for Delta Lakes. The service is also delivering our strategic Regeneration Plan for Carmarthenshire and its key transformational projects. The Division also delivers the management of land assets of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. Within this remit the Strategic Asset Management team handles the preparation and implementation of a strategic approach to the Council's corporate asset objectives and management of the property resources. The division is also responsible for the Council's Geographic Information Service (GIS) which provides an effective Geographical Information Systems and Gazetteers service which gives accurate and timely information for key service users and systems.

#### Major Current Strengths/highlights for the year so far

- Successfully maximised opportunities for our communities to create jobs and growth (Afror and Leader)
- Successful launch of the new Rural Regeneration Strategy and establishment of the 10 Towns initiative.
- Grant Support for SMEs: CREF -15 projects fully completed and open for business resulting in a total investment to date into the rural economy of £3.58m with a view to creating 122 jobs over the next three years. TCPDF: 7 projects that will result in a total investment into the Carmarthenshire economy of £5.41m with the potential to accommodate 192.5 jobs.
- External funding secured for key strategic developments in Llanelli town centre and for the redevelopment of Llandeilo Market hall.
- The Wellness Village project has taken a major step forward this year with the release of outline planning consent in August 2019 and progression of design development work for zone 1 to RIBA Stage 3.
- The Regional Skills and Learning Partnership (RLSP), led by Economic Development, launched the Regional Employment & Skills Plan for South West & Mid Wales.
- Carmarthen Market Hall was named the best market in Wales by Slow Food Cymru.
- The GIS team achieved a Gold Exemplar award (2019) for the quality of data produced and held.
- Facilitated redevelopment of Grade I Listed Guildhall in Carmarthen town centre, bringing ground floor back into use as a café bar and retaining the historic first floor courtroom in its original condition.
- Negotiate lease terms with for the previously underutilised Discovery Centre, North Dock, Llanelli to facilitate redevelopment resulting in an improved quality and diversity of offer, attracting visitors from further afield.
- Negotiated the sale of Parc Amanwy administrative building in Ammanford and subsequent purchase of larger adjacent Ty Parcyrhun, enabling 113 members of staff to relocate into an environment that is far more conducive to agile working environment.

## Key Areas for Improvement

(including Regulatory Report (WAO/FG), Member T&F, TIC and Consultation Findings; addressing bottom quartile results, etc.)

Councils do more to develop community resilience and self-help (*Regulatory Recommendation WAO/NR59 PIMS ref 14406*)

## Key Divisional Risks

Risk Ref or New?	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+) (3. Service High Risk (scored 12+) – see Divisional Plan)	Mitigating Action Ref
CRR190014	Delivery of the Wellness Project (Outcomes/Budget) Score = 16	Action 2
CRR190023	No deal Brexit- Score = 16	Action 13
CRR190013	Delivery of City Deal (Outcomes/Budget) Score = 16	Action 3

## 5 Ways of Working ([Self-Assessment Review Scorecard](#) / [FG Framework](#))

1. Long Term	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet <b>long term</b> needs</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<ul style="list-style-type: none"> <li>Wellness Village has received £60,000 of funding from the Department for Business, Energy and Industrial Strategy to fully fund a heat network feasibility study to explore options for sustainable low carbon heat and energy recovery</li> <li>Our Strategic regeneration plan for Carmarthenshire 2015-2030 – Transformations sets out our focus for the next 15 years</li> <li>The RLSP supports the transition of the region and its economy with the appropriate digital skills including through the Swansea Bay City Deal to secure high skill, high wage sustainable jobs for the future</li> <li>To break the cycle of deprivation in Tyisha, the Council have prioritised the area and embarked on a programme which will focus on long term transformational change.</li> <li>Development of Rural Town Growth Plans for next 10 years through ten towns initiative</li> <li>Short term needs in terms of capital receipts generated from property disposals are balanced with a clear process for the sale of surplus assets that will continue to be utilised in the long term.</li> </ul>
What difference have we made? (as a result of WFG Act)	<ul style="list-style-type: none"> <li>The Wellness Village will offer a broad spectrum of education and training programmes to address critical skills shortages in areas such as medicine, physiotherapy, nursing and occupational therapy</li> <li>Pendine Attractor Project - main contract works commenced January 2019, frames of both hostel and museum buildings currently being erected with works scheduled for completion in Autumn 2020. Margaret St Road Junction - BT and Road widening works completed. Carmarthen Wetlands / Y Morfa works have been re-tendered and works will now commence later in January. Ongoing business support being provided to area businesses which has resulted in 50 jobs being created in first half of 19/20. Jackson's Lane - EB approval obtained to proceed with developer led scheme, currently</li> </ul>

	<p>finalising legal agreement with developer who will then attempt to secure appropriate revised consents for project delivery.</p> <ul style="list-style-type: none"> <li>• The Community of Tyisha has been engaged in exercises to identify the issues which are important to the Community and key partners have been engaged to turn the issues into solutions and priorities, which will in turn be developed into in a Community Masterplan</li> <li>• The Council has disposed of land at under vale where is can be seen that the purpose for which the disposal is being made is likely to contribute to the promotion or improvement of the economic, social or environmental wellbeing of the whole or part of its area, or any person resident or present in its area.</li> </ul>
Planned Improvement for 20/21 - we will: (link to action plan)	<ul style="list-style-type: none"> <li>• Development of a delivery plan for taking forward the work and on-going engagement with the community will be developed for Tyisha and Glanymor (see Action 1 in ICT/CP)</li> <li>• Deliver the Regional Employment &amp; Skills Plan (see Action 12 below)</li> </ul>
<b>2. Prevention</b>	<i>How acting to <b>prevent</b> problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<ul style="list-style-type: none"> <li>• In its design and configuration of services and pathways, the Village aims to instigate a shift from 'illness' to 'wellness' by addressing the wider determinants of health, such as education, employment and health promotion and prevention</li> <li>• The Welsh Government ARFOR Programme aims to boost the use of the Welsh Language in our local business. Grants are being offered to SMEs in the food/drink sector and in our creative sector to create jobs and growth.</li> <li>• The Tyisha area is one of the most deprived areas in Carmarthenshire and has continued to deteriorate, with the levels of crime and anti-social behaviour being some of the highest in Carmarthenshire. There are now key programmes that are being delivered in the area, focusing on preventative support.</li> </ul>
What difference have we made? (as a result of WFG Act)	<ul style="list-style-type: none"> <li>• The Village will provide community-based health services to provide care closer to home</li> <li>• Linking the economy and Welsh language through provision of key grants to Carmarthenshire SMEs in the food, drink and creative sectors</li> <li>• The RLSP supports individuals to gain skills which allow them to make a positive contribution to the economy which in turn will improve wellbeing.</li> </ul>
Planned Improvement for 20/21 - we will: (link to action plan)	<ul style="list-style-type: none"> <li>• Enhancement of national exercise referral scheme (NERS)</li> <li>• Developing the Rural Agenda with key stakeholders (see Action 7 below)</li> </ul>
<b>3. Integration</b>	<i>Considering how well-being objectives may <b>impact</b> upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	<b>Strong</b>
Self-Assessment Review:	<ul style="list-style-type: none"> <li>• Leisure, health, education and businesses will be co-located in a pioneering 'street' concept to foster collaborative working and integration of services</li> <li>• Regional Learning and Skills Partnership (RLSP) has ambitious plans to develop the ways education and training are delivered in the region.</li> </ul>
What difference have we made? (as a result of WFG Act)	<ul style="list-style-type: none"> <li>• It is proposed to locate a Health Technology Hub within the Clinical Delivery Centre to provide clinical, training and digital healthcare activities across the region, with a particular focus on rural and sparsely populated areas to minimise health inequity</li> </ul>

	<ul style="list-style-type: none"> <li>The RLSP links skills and education to the needs of communities and businesses</li> </ul>
Planned Improvement for 20/21 - we will:	<ul style="list-style-type: none"> <li>Deliver the Regional Employment &amp; Skills Plan (see Action 12 below)</li> </ul>
<b>4. Collaboration</b>	<i>Acting in <b>collaboration</b> with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
How good are we at this?	<b>Strong</b>
Self-Assessment Review:	<ul style="list-style-type: none"> <li>Joint leisure and health stakeholder workshops have enabled the co-design of spaces within the Wellness Hub and Clinical Delivery Centre.</li> <li>Through the Swansea Bay City Deal (SBCD) Governance Structure we are collaborating with our neighbouring authorities and the Health Boards, Trinity Saint David and Swansea Universities to deliver the overall economic vision of the region. This also entails working on emerging regional policies.</li> <li>RLSP work with individual sectors to identify the skills needs related to the low-carbon Wales policy to ensure that businesses are well equipped to capitalise on the opportunities this brings.</li> <li>The Council has supported community led regeneration and local ownership and management of assets through coordinating Community Asset transfers</li> </ul>
What difference have we made? (as a result of WFG Act)	<ul style="list-style-type: none"> <li>In particular, the gym and hydrotherapy pool have been co-designed by CCC leisure and Hywel Dda professionals with the aim of improving health referral pathways</li> <li>Completion of the Yr Egin development</li> <li>100 assets transferred into local ownership</li> </ul>
Planned Improvement for 20/21 - we will: (link to action plan)	<ul style="list-style-type: none"> <li>Continue to develop Carmarthenshire City Deal Projects and the emerging regional strategic agenda. (Action 3 below)</li> <li>Continue to consider asset transfers to support community led regeneration (Action 21 below)</li> </ul>
<b>5. Involvement</b>	<i>Importance of <b>involving</b> people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
How good are we at this?	<b>Strong</b>
Self-Assessment Review:	<ul style="list-style-type: none"> <li>Third sector information event held in October, attended by 15 voluntary organisations, with a follow-up consultation survey issued to explore opportunities for involvement at the Village</li> <li>Ongoing facilitation of Town Centre Regeneration Forum in Carmarthen, Task Forces in Ammanford &amp; Llanelli (to assist in the development and delivery of regeneration master-plans for those towns)</li> <li>Work on developing a community masterplan in Tyisha is well advanced with a report with recommendations having been developed. Once agreed, a delivery plan for taking forward the work and on-going engagement with the community will be developed.</li> </ul>
What difference have we made? (as a result of WFG Act)	<ul style="list-style-type: none"> <li>Completion of the "Planning for Real" engagement exercise identified a number of issues as important which have been shared with the community. The next stage involved the group commissioning further work involving experts in planning and urban design to develop a master plan using the results of the engagement exercise. Key partners have now been engaged to turn the issues, solutions and priorities identified by residents and businesses into a master plan for the area. (ICT&amp;CP Action Plan PIMS 14005)</li> </ul>
Planned Improvement for 20/21 - we will:	<ul style="list-style-type: none"> <li>Continued work with the third sector and other stakeholders (Actions 1 &amp; 2 below)</li> <li>Ongoing facilitation of Town Centre Regeneration (Action 5 below)</li> </ul>

## Divisional Summary Action Plan

Ref #	Key Actions and Measures	By When <sup>#1</sup>	By Who	WBO Ref	5WOW (LT/P/Int/C/Inv)	✓ If Key action to go forward to 20/21 Dept BP
1	We will work with the third sector and other stakeholders to develop the range of support services provided in the County across a number of service areas as well as further developing volunteering opportunities within the County. MF5-80 (Also in Well-being Objective 11) PIMS 14006	31/03/2021	Rhian Phillips	WBO5/C2	LT/P/Int/C/Inv	✓
2	As part of the City Deal we will deliver a whole-site project plan for the Life Science and Wellness Village, to include design and build, service/business planning, public engagement and securing private sector financing to ensure benefits maximisation and ongoing sustainability. MF5-72a CRR190014 PIMS 12985	31/03/2024	Sharon Burford	WBO6/A1	LT/P/Int/C/Inv	✓
3	We will fulfil the expectations and aspirations of the Swansea Bay City Deal and take on board any opportunities that emerge MF5-72 CRR190013 PIMS 14010	31/03/2023	Helen Morgan	WBO6/A3	LT/Int/C/Inv	✓
4	We will deliver the Carmarthen, Ammanford & Rural transformational plan and deliver initiatives and projects including Pendine attractor; Llandeilo Market Hall; Carmarthen wetlands and Jacksons Lane development PIMS 13162	31/03/2021	Mike Bull	WBO6/B1	LT/Int/C/Inv	✓
5	We will deliver the Cross Hands Growth Zone, Llanelli and the Coastal Belt Transformational Plan and deliver initiatives and projects including Targeted Regeneration Investment, Llanelli; Cross Hands East Phase 2; Strategic Employment Site; Employment Programmes. PIMS 13164	31/03/2021	Steffan Jenkins	WBO6/B3	LT/P/Int/C/Inv	✓
6	We will deliver both the Rural Enterprise and Transformation Commercial Property Development Funds worth £16.66 million (£7.5 million from the Council and circa £9.16 million private sector investment).	31/03/2021	Mike Bull	WBO6/C1	LT/Int/C/Inv	✓
7	We will consider opportunities to work with other local authorities and partners to establish a Rural Deal to focus on rural regeneration. PIMS 14013	31/03/2021	Helen Morgan	WBO6/C2	LT/Int/C/Inv	✓
8	We will support local SMEs via Pareto engagement, business grants and the Bucanier Programme	31/03/2021	Steffan Jenkins	WBO6/C1	LT/Int/C/Inv	✓
9	We will support Employability Programmes via Workways and Communities 4 Work.	31/03/2021	Steffan Jenkins & Jane Lewis	WBO6/C1	LT/P/C/Inv	✓
10	We will consider options for ensuring the most effective use of the Council farm estate to	31/03/2021	Emily Hughes	WBO6/C4	LT/P/C/Inv	✓

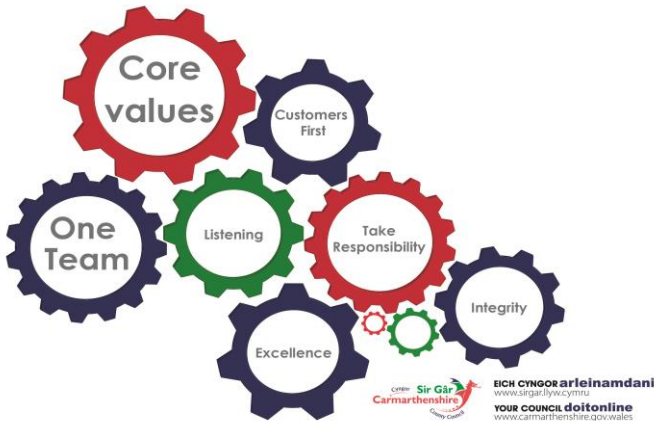
Ref #	Key Actions and Measures	By When <sup>#1</sup>	By Who	WBO Ref	5WOW (LT/P/Int/C/Inv)	✓ If Key action to go forward to 20/21 Dept BP
	support affordable farming initiatives. PIMS 13174					
11	We will establish regeneration initiatives to focus on the development of the rural market towns in the County via the 10 Towns initiative. PIMS 13175	31/03/2021	Stuart Walters	WBO6/C5	LT/P/C/Inv	✓
12	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. PIMS 13176	31/03/2023	Jane Lewis	WBO6/D1	LT/P/Int/C/Inv	✓
13	We will investigate and monitor the impact of Brexit on the economy of Carmarthenshire via the Brexit Risk and Opportunities Register. PIMS 14015 CRR190023	31/03/2021	Helen Morgan	WBO6/E1	LT/P/Inv	✓
14	We will maximise external funding in order to realise county wide economic activities PIMS 14016	31/03/2021	Rhian Phillips	WBO6/F1	LT/P/C/Inv	✓
15	We will ensure communities receive maximum support through the role of the Funding Bureau and the LEADER / rural function. PIMS 14017	31/03/2021	Rhian Phillips	WBO6/F2	LT/P/C/Inv	✓
16	We will ensure the Council uses its stock and assets to facilitate economic development within the County. PIMS 13180	31/03/2021	Jason Jones	WBO6/F4	LT/P/C/Inv	✓
17	We will lead on and complete all land acquisitions required to facilitate strategic highway schemes such as Cross Hands Economic Link Road and Towy Valley Cycleway. PIMS13181	31/03/2021	Jason Jones	WBO6/F5	LT/C/Inv	✓
18	We shall reduce energy consumption (kWh) / carbon emissions (tonnes) in the Council's existing non-domestic building portfolio. MF5-13 PIMS 13251	31/03/2021	Stephen Morgan	WBO12/C1	LT/P/C/Inv	✓
19	We will identify and deliver energy efficiency projects within the Council's existing, non-domestic buildings. PIMS13252	31/03/2021	Kendal Davies	WBO12/C2	LT/P/C/Inv	✓
20	We will develop a clear plan for a route towards being net zero carbon within 12 months (As per Notice of Motion at County Council –Feb.2019) PIMS14082	31/03/2021	Stephen Morgan	WBO12/C4	LT/P/C/Inv	✓
21	We will ensure the Council makes the most efficient and effective use of all of its community based assets and where necessary and appropriate transfer ownership of assets to other community groups and interested stakeholders. MF5-15 PIMS13301	31/03/2021	Stephen Morgan	WBO15/A10	LT/P/Int/C/Inv	✓
22	We will undertake a review to consider options for the most effective delivery of depot provision across the County including options for shared facilities with other public sector partners. MF5-11 PIMS 13303	31/03/2021	Stephen Morgan	WBO15/A11	LT/C/Inv	✓
23	We will continue to develop strong links between Service Asset Management Plans and	31/03/2021	Stephen Morgan	WBO15/B4/2	LT/C/Inv	



Ref #	Key Actions and Measures	By When <sup>#1</sup>	By Who	WBO Ref	5WOW (LT/P/Int/C/Inv)	✓ If Key action to go forward to 20/21 Dept BP
	the Corporate Asset Management Plan PIMS 13321					✓
24	We will manage and make best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit. PIMS14142	31/03/2021	Stephen Morgan	WBO15/B6/6	LT/P/C/Int/Inv	✓
<b>Key Measures of success</b>						
	Jobs created with Regeneration assistance (Eco9D/001) <i>(2018/19 Result –419.0 jobs; 2019/20 Target 377.0 jobs)</i>	TBC	Stuart Walters	WBO6		✓
	Jobs accommodated with Regeneration assistance (EconD/002) <i>(2018/19 Result –111.0 jobs; 2019/20 Target 83.0 jobs)</i>	TBC	Stuart Walters	WBO6		✓
	The number of people placed into jobs with Regeneration assistance (EconD/003) <i>(2018/19 result - 137.0 Jobs; 2019/20 Target 122.0 )</i>	TBC	Stuart Walters	WBO6		✓
	The number of people helped into volunteering with Regeneration assistance (EconD/005) <i>(2018/19 Result 960 Target 2019/20 –581)</i>	TBC	Stuart Walters	WBO6		✓
	The level of Private Sector Investment / external funding secured (£) (EconD/008) <i>(2018/19 Result 16205882 ; 2019/20 Target 9498731 )</i>	TBC	Stuart Walters	WBO6		✓

## 4. Department Resources

### Core Values



and accountability for our actions

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

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

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

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

**Taking Responsibility** – we all take personal ownership

### Budget Summary

See accompanying Agenda re draft Budget

### Savings and Efficiencies

See accompanying Agenda re draft savings and efficiencies

### Key Workforce Planning Issues

 [Workforce Planning Toolkit](#) to help complete this section

Need to identify:

1. Current workforce issues? To be determined.
2. Future business priorities and implications on the workforce? To be determined.
3. What is your Development Plan to address the gap implications? (between 1 & 2 above)



## 5. Departmental Key Measures

Definition / Measure Reference		2018/19			2019/20		2020/21	Cost Measure (£)
		All Wales Comparative data						
		Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	EOY Result	
Regeneration								
1	Jobs created with Regeneration assistance (EconD/001)	419.0	Not Applicable		377.0	TBC	TBC	
2	Jobs accommodated with Regeneration assistance (EconD/002)	111.0	Not Applicable		83.0	TBC	TBC	
3	The number of people placed into jobs with Regeneration assistance (EconD/003)	137.0	Not Applicable		122.0	TBC	TBC	
4	The number of people helped into volunteering with Regeneration assistance. (EconD/005)	960	Not Applicable		581	TBC	TBC	
5	Private Sector Investment / external funding secured (£) (EconD/008)	16205882	Not Applicable		9498731	TBC	TBC	
6	Percentage performance against target to generate capital receipts to support the capital program (2.1.2.12)	68.27	Not Applicable		100.00	TBC	TBC	

## Well-being of Future Generations Act 2015

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

### A. The Sustainable Development Principle of the Act

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

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

### B. The Five Ways of Working required by the Act

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

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

### C. The Seven Well-being Goals of the Act

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

Well-being Goals

