

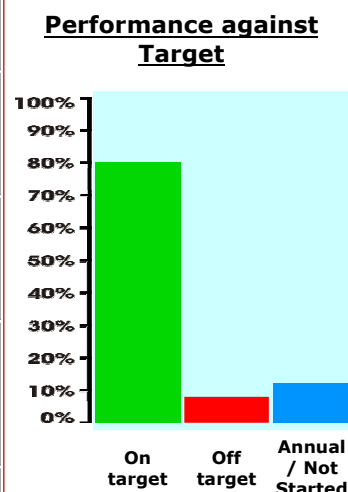
PIMS Performance Report



PIMS Quarter 1 2021-22 Performance Report of 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	0	0	0	N/A	2	0%	20%
	Measures	3	1	0	0	0	2	33%	
WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those livi	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	18	0	0	N/A	1	95%	96%
	Measures	6	6	0	0	0	0	100%	
WBO6.Increase the availability of rented and affordable homes	Actions	9	8	0	0	N/A	1	89%	71%
	Measures	8	4	2	0	0	2	50%	
WBO7.Help people live healthy lives (Tackling risky behaviour and obesity)	Actions	11	9	0	0	N/A	2	82%	79%
	Measures	3	2	0	0	0	1	67%	
WBO8.Support community cohesion, resilience, and safety	Actions	4	3	0	0	N/A	1	75%	75%
WBO10.Look after the environment now and for the future	Actions	17	13	4	0	N/A	0	76%	74%
	Measures	2	1	1	0	0	0	50%	
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	100	80	8	0	0	12	80%	





There is one measure without a target which is not included in the above table, details of which can be seen on page 20

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OFF TARGET



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 PAM/018	Not applicable		Q1: 66.3 End Of Year: 60.3	Target: 75.0 Result: 72.0 Calculation: (378÷525) × 100	Target: 75.0	Target: 75.0	Target: 75.0
Comment	Identifies an improvement in performance from 20/21. The improvement reflects the implementation of recommendations of the previous service review and critically targeted service interventions in light of WAO review of the planning service. Ongoing improvements in relation to working practices and further process reviews will be evaluated to in light of continued performance improvements and as a commitment to meeting and exceeding the set targets.						
Remedial Action	To continue to implement the outcomes of the planning service review and to implement identified responses to the WAO report. These responses will bring into play a range of measures aimed at addressing a series of identified outcomes including those aimed directly at targeting performance. Draft Protocols are being developed on DM processes- these will address performance areas in relation to specific aspects of the process including validation, consultation responses and major planning applications Maximise use of the existing contractual arrangements ensuring external planning consultees in assisting with improvements in service delivery.						
Service Head: Noelwyn Daniel (Planning)				Performance status: Off target			

Theme: WBO4.Tackle poverty, help to prevent it, helping people into work, improving the lives of those livi							
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		Q1: 53.8 End Of Year: 46.4	Target: 50.0 Result: 36.4 Calculation: (36÷99) × 100	Target: 50.0	Target: 50.0	Target: 50.0
Comment	The homelessness preventative measure is below target as the demand for both single and family type accommodation increases. We are working on a range of options to prevent people becoming homelessness in the first place e.g incentives, right type of support at the right time, tenancy sustainability schemes; as well as increasing the supply of more permanent accommodation, of the right type, through our new build development programme and other options						
Remedial Action	Looking to introduce incentives, right type of support at the right time, tenancy sustainability schemes; as well as increasing the supply of more permanent accommodation, of the right type, through our new build development programme and other options						
Service Head: Jonathan Morgan				Performance status: Off target			

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ACTIONS - Theme: WBO10.Look after the environment now and for the future			
Sub-theme: B - Deliver planning according to Planning (Wales) Act 2015			
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. Work underway to ensure that both action plans are triaged to ensure that if recommendations were made and not covered by Audit Wales then these will be added and taken forward by the Intervention Board.		
Remedial Action	Any recommendations from the Strategic Review not addressed by Audit Wales report will be taken forward by the Intervention Board.		
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	Process needs to be implemented but currently we are not confident that we have the staff resources to deliver an effective service.		
Remedial Action	Revise target date to 31/12/21		
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	The Canolfan Tywi (Tywi Centre) currently offers programmes of training in on Built Heritage construction techniques, this includes an element of fee generation which is on going. This training (albeit reduced and transitioned to virtual) has continued during Covid and is ongoing. There remains potential to expand on the offer. There is currently no charging structure for Discretionary pre-applications whilst this will be subject to further consideration it requires a commitments 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 ongoing and agency support is being utilised.		
Remedial Action	The Canolfan Tywi (Tywi Centre) currently offers programmes of training in on Built Heritage construction techniques, this includes an element of fee generation which is on going. This training (albeit reduced and transitioned to virtual) has continued during Covid and is ongoing. There remains potential to expand on the offer. There is currently no charging structure for Discretionary pre-applications whilst this will be subject to further consideration it requires a commitments 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 ongoing and agency support is being utilised.		
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	Reference should be had to PIMs 12652. 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.		
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: 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		Q1: 9 End Of Year: 30	Target: 8 Result: 4	Target: 15	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	Continue to encourage landlords to join the scheme, 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 rent lost due to properties being empty PAM/039	Not applicable		Q1: 4.3 End Of Year: 4.3	Target: 4.0 Result: 4.1 Calculation: (487464 ÷ 11921633) × 100	Target: 4.0	Target: 4.0	Target: 4.0
Comment	We achieved a void loss percentage of 4.3 % for end of year 2020-21. We have successfully managed to reduce the number of void properties from 392 properties to 374, hence the improvement in void loss. Fully expect to achieve the target of 4.0% during the year.						
Remedial Action	Improvement plans are going through the process of gaining senior officer signoff.						
Service Head: Jonathan Morgan				Performance status: Off target			

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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 planning appeals dismissed PAM/019	Not applicable		Q1: 66.7 End Of Year: 53.8	Target: 70.0 Result: 100.0 Calculation: (4÷4) x 100	Target: 70.0	Target: 70.0	Target: 70.0
Comment	The low total numbers of appeals represent a factor in influencing the outcome in terms of this measure, however the 100% return in relation to appeals dismissed is a positive return. Reference is made to the challenges associated with Covid and its impact on the work of the LPA and the Planning Inspectorate on appeals conducted through non written representations is noted.						
Remedial Action	Given these low numbers, the result has the potential to be disproportionately influenced by a single upheld decision. Consequently and recognising previous returns the commitment remains, to on-going member briefing/training including briefings/training for the Planning Committee. Appeals and lessons learned will be a standing item on Planning Committee agenda to raise understanding and appreciation of decision making. The Strategic Review of Planning service made a recommendation to provide a bespoke package of Member Training - a timetable has been prepared and sessions have commenced.						
Service Head: Noelwyn Daniel (Planning)			Performance status: On target				

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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	The unit continues to monitor monies received through developer contributions (incl section 106 agreements) along with matters of compliance in respect of their use. In addition support is given to ensuring monies are used in a positive and timely way following the transition of the draw down process 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.	
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
		30/06/2021
Action promised	Planning Service Managers to commit to Planning Performance improvement (Strategic Planning Review Recommendation 32)	
Comment	A Planning Performance framework has been adopted with a commitment to transparent monitoring through quarterly reports to Planning Committee. The frameworks indicator`s 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 whilst progress on the indicators will be monitored quarterly.	
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	Performance Management Schedule forms part of the Planning Performance Framework set out under PIMS 15188.	
Service Head: Noelwyn Daniel (Planning)		Performance status: On target
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 were engaged until 30/06/21 to process historic planning applications sitting in the Arcus system. This has now been extended until 31/12/21	
Service Head: Noelwyn Daniel (Planning)		Performance status: On target
Action	15191	Target date
		30/09/2021 (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	Vacant DM Post has been advertised. Closing date 30/07/21 - 4 applicants	
Service Head: Noelwyn Daniel (Planning)		Performance status: On target
Action	15197	Target date
		31/03/2022
Action promised	We will continue to review the implementation and effectiveness of the Dangerous Structures Policy.	
Comment	The Dangerous Structure Policy and Procedure is reviewed on an annual basis with some potential updates considered and where appropriate added. For example if we have new contacts for statutory consultations these are amended and our standard letters are adjusted accordingly. We will be using the arcus system to monitor the number of Dangerous Structures we receive and will review current cases and close cases that have been completed.	
Service Head: Noelwyn Daniel (Planning)		Performance status: On target

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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 draft Annual Monitoring Report (AMR for the period 2019 - 2021 has been prepared ahead of reporting culminating in the its consideration at the meeting of County Council in October 2021. 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	SLA` s are being reviewed. Minerals & Waste SLA with Powys and NPT require amendment to reflect current requirements.		
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 an 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.		
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	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	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 Trust is moving some works proposed for the first phase into a future phase due to rising costs associated with the building restoration. This will not impact on the quality of the project and the Trust is actively developing plans for onward development. The Museum continues to dry out following the capital works and snagging is ongoing. New permanent exhibitions are in development for the refurbished galleries assisted by professional design services; the new Exhibitions and Display Framework is being used in practice. Tentative plans to reopen the museum are set for October, subject to the drying out, with the Trust visitor centre on target for an official opening on 1 March 2022. Parc Howard – the Essential Works capital scheme is in its early stages. This will improve the watertightness of the museum and the internal environmental conditions for museum collections. It could also potentially bring back into use parts of the building that had become unusable as part of a longer term plan. Designs are being commissioned to create a new accessible visitor entrance and retail area at the museum as a trial before developing final plans for a much larger scheme. Museum of Land Speed – the fit-out contractor has been appointed through a tender process and detailed development of technical designs for interactives, set-works, and showcases is in progress. Fit out is anticipated to start from January 2022. 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. Once the urgent matter of governance is resolved, the museum is in a position to progress to developing the site.		
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	The internal refurbishment of the museum continues to dry out and this is being monitored. The heritage building materials used for this historic building take longer than modern materials. The impact is high levels of humidity in some gallery spaces that are to be allowed to dry naturally. This may impact on reopening plans but monitoring the humidity range over the next 6-8 weeks will provide more information. We are currently working to a slightly later date of October for reopening. Meanwhile, the designs for the new permanent exhibitions for the refurbished galleries are being progressed and external design services have been appointed to provide additional capacity. The new retail area fit out has been completed to provide significantly more shop shelving and a new retail strategy been developed. The museum collections moved from the attic during building works continue to occupy the museum galleries while waiting for the minor works team to confirm a start date for the flooring improvements. The museum roof continues to have minor snagging works, as expected of a large and complex building. Phasing plans for urgent repairs to museum windows are being progressed. The survey work supporting the car park development continues to progress, anticipated to be completed September 2021 with a submission for planning consent. The associated development of the Tywi Gateway Trust visitor centre and the interfaces between the two premises is the current focus for the authority's officers; this includes complex arrangements for connectivity between mechanical and electrical systems, physical interfaces, and other services. The first phase of landscaping and planting works in the park are nearing completion and receiving extremely positive public feedback. Further capital works to physically connect the park with the Great Meadow beyond are planned. The Walled Garden first phase of stabilisation works have been completed; the Trust is actively developing funding applications to support an ambitious second phase.		
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. Anticipated approval from The National Archives in early August to return collection. Quotes being sought for this work which will take circa 3 months to complete		
Service Head: Ian Jones		Performance status: On target	
Action	13530	Target date	30/09/2021 (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 to advise Trustees on transition to CIO and to review business plan. Leases and legal agreements are in progress and due for completion Q2 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	Online content has been produced over lockdown period, with first live on site event staged at Y Ffwrnes on July 21 (limited number/bubble of booked slots as part of `Ghost-light` sound and light experience around areas of building not occupied by temporary vaccine centre (due to be re-located end July). Working towards reduced capacity activity and shows returning to Theatres from Sept `21 onwards, WG restrictions allowing.		
Service Head: Ian Jones		Performance status: On target	

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	30/09/2021 (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 EBM 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 easing of WG restrictions allowing.		
Service Head: Ian Jones		Performance status: On target	

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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	HOS and Senior managers engagement sessions are programmed. BWoW team anticipates reporting on service feedback early 2022		
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 is ongoing and will mirror 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		Q1: 0 End Of Year: 56791	Target: 8763 Result: 12184	Target: 17526	Target: 52578	Target: 157734
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 livi			
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 have now been finalised that will result in a new "front of house" team being developed to focus on universal homelessness preventative activities. A review of the Housing Support Grant is also being undertaken to ensure more targeted support for those most at risk of homelessness		
Service Head: Jonathan Morgan		Performance status: On target	

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		Q1: 100 End Of Year: 100	Target: 100 Result: 100 Calculation: (156÷156) × 100	Target: 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		Q1: 100 End Of Year: 100	Target: 100 Result: 100 Calculation: (135÷135) × 100	Target: 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		Q1: 1 End Of Year: 95	Target: 15 Result: 91	Target: 45	Target: 70	Target: 200
Service Head: Jason Jones			Performance status: On target				

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ACTIONS - Theme: WBO4. Tackle poverty, help to prevent it, helping people into work, improving the lives of those living in poverty			
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	Submitted 12 projects to UK Government under the Community Renewal Fund programme, totalling £2.97m for spend this financial year. Also submitted 2 applications for the UK Gov Levelling up fund, totalling circa £20m of external 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	Website updated with Celtic Stories; new video imagery produced; new products for attracting the family market; TV advert produced and aired on SKY/S4C/ITV Hub; Advert on Celtic Routes was published in The Times newspaper.		
Service Head: Jason Jones		Performance status: On target	

ACTIONS - Theme: WBO5. 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>Zone 1 Following the approval of the £40m City Deal Business Case in March 2021, a tender was placed in May to procure a contractor via the SWWRCF. The tender will be evaluated using a 60% quality / 40% price methodology in recognition of the importance of maximising community benefits and local socio-economic impact. Over 40 tender queries have been received and resolved to date. The tender period has recently been extended by two weeks, with a return date of 20th July now specified. It is anticipated that the evaluation of tender returns will be undertaken in August with a view to awarding in September.</p> <p>In parallel, the Brief to procure professional services to sit client-side for the design and build of Zone 1 was finalised in May. Consultancy tender placed Friday 4th June and closed Friday 25th June. An evaluation session was recently held to score the technical envelope with appraisal of commercial/financial information now underway. Blake Morgan engaged to draft bespoke NEC3 contract.</p> <p>Zone 3 Brief for the design development of Zone 3 in final draft with a view to placing the tender mid/end-July.</p> <p>Overall - Arup have been commissioned to undertake more detailed scoping work in relation to a potential Heat Network at Pentre Awel. This will include market engagement and consideration of delivery/funding options. - First meeting of the Education, Skills and Training Implementation group. A number of initiatives will be taken forward, including detailed scoping of a Care Academy. - Health Workshop held in June to review the Clinical Delivery Strategy and consider the inclusion of new services. - Financial proposals received from pension funds</p>		
Service Head: Jason Jones		Performance status: On target	

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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		Q1: 0.0 End Of Year: 266.0	Target: 100.0 Result: 296.0	Target: 250.0	Target: 350.0	Target: 648.0
Comment	296 jobs created in first quarter as a result of the following initiatives: Kickstart, Bureau, Business Engagement 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		Q1: 0.0 End Of Year: 63.0	Target: 0.0 Result: 0.0	Target: 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		Q1: 0.0 End Of Year: 119.0	Target: 40.0 Result: 92.0	Target: 80.0	Target: 160.0	Target: 418.0
Comment	92 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		Q1: 0 End Of Year: 1441	Target: 100 Result: 158	Target: 250	Target: 350	Target: 1117
Comment	158 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		Q1: 0 End Of Year: 6819854	Target: 500000 Result: 1388739	Target: 1500000	Target: 3000000	Target: 9792346
Comment	£1,388,379 PSI secured via the following initiatives and programmes, Carmarthenshire Rural Enterprise Fund, Ammanford Regeneration development Fund, Transformations Commercial Property development Fund, Fusion and Bureau						
Service Head: Jason Jones			Performance status: On target				

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ACTIONS - 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.			
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 - main contract works commenced January 2019, both hostel and museum building structures had been erected and internal works were progressing well until the occurrence of storm damage at the end of December to both the Hostel and Museum roofs, externally the car park and access road has achieved initial completion stage and has been handed over for operation. Contract works are now scheduled for completion late 2021 following delays during and post Covid 19, supply chain delays and a period of time to rectify storm damage. 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 Autumn 2021. Ongoing business support being provided to area businesses with regards to post Covid 19 restart & recovery, and WG support funding. 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 early August 2021. Contractor works are progressing well on Llandeilo market hall project. Works have commenced on Carregamman Car Park Greening scheme and four of the six rain gardens installed with project now scheduled for completion in July 2021		
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. An extension to contractor work programme has been agreed following initial delays during the lock down periods in 2020 with final works to, utility connections, plot formation and highway wearing coarse being completed in May/June 2021. Some landscaping works will be undertaken in September and October due to seasonal requirements. 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 have been progressed to an RIBS Stage 2. A contractor tender exercise was concluded in June with a preferred contractor appointed to progress the further design and construction phases. 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. Phase 2 infrastructure works to the Cross Hands East Strategic Employment Site are nearing a completion. The development will create new site highway, supporting infrastructure and a number of new market ready development sites. Further initiatives within the County will align with the authority's recovery plan.		
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. The Market Street North Projects is awaiting the outcome of Welsh Government planning decision and officers continue to monitor and engage in dialogue in order to realise an early resolution. Construction works at both the YMCA project and the Llanelli Goods Shed are making good progress with the latter due for completion later this year. 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 is currently in the process of submitting a revised building proposal for consideration and 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 Summer 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 to a preferred developer will be selected later in the year. A similar exercise is to be undertaken for the tender of commercial/leisure opportunities at the adjacent site, immediately north of the dock A pre-planning consultation exercise for a proposed wellness hotel at Machynys, Llanelli has been undertaken with actions from the exercise being concluded over recent months. It is proposed that a formal planning application is to be submitted to the Local Planning Authority later this year. A suite of documents to support housing and eco-park at Machynys have been resubmitted to the local planning authority with a view to initiating a formal consultation prior to a determination.		
Service Head: Jason Jones		Performance status: On target	

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Action	14011	Target date	31/03/2023 (original target 31/03/2021)
Action promised	We will continue to deliver a Property Development Fund 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 September for the new funding allocation.		
Service Head:	Jason Jones	Performance status:	On target
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	Officers have been developing the detail for a Business Start-up and Growth Grant initiative with Executive Board scheduled to consider the allocation of £500,000 to support job creation and safeguard jobs. business grants are up to a maximum of £10,000 with each grant award based on 50% of eligible costs or a maximum of £5,000 per job created and/or £1,000 per job safeguarded, whichever is the lesser, with at least one new job created and/or one full time equivalent (FTE) job safeguarded, in order to access the fund. The minimum grant award is £1,000 ,based on at least 1 FTE job being safeguarded. The maximum grant award per business is £10,000 , based on at least 2 FTE jobs being created or 10 FTE jobs being safeguarded or a mix of both jobs being created and safeguarded as a result of the project being supported by the fund. Subject to approval at Exec Board grants are to be launched later in the year		
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 + programme continues to be delivered with assistance provided to individuals within Carmarthenshire with barriers to employment both on a long-term and short terms basis. The Workways programme is being delivered on a regional basis with Neath Port Talbot Council as the lead authority, however, a dedicated team of officers within Carmarthenshire County Council are delivering the programme within county		
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. A LDO for the Cross Hands East Strategic Employment Site has commenced preparation with an evidence pack to be developed 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 renewable energy		
Comment	Work has been undertaken in conjunction with the Welsh Government`s energy service to identify renewable energy projects. Discussions are ongoing in relation to grid capacity and other associated issues. The Council has also funded surveys to assist estate tenants in reviewing holdings in light of new regulations governing slurry storage capacities on Dairy 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 commenced on Llandeilo Market Hall project in early November with a view to completion in Spring 2022.All Planning and Listed building conditions have now been discharged and demolition and restoration works underway. `Ten Towns` Draft growth plans have been completed for remaining two towns on the list (Cross Hands and Kidwelly). In respect of the work ongoing with the original 8 towns, final draft plans have been produced and meetings are scheduled for July to focus on delivery phase.		
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 worth £6.3 million (£2.2 million from the Council and circa £4.1 million private sector investment).		
Comment	19 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 154.5 jobs over the next three years. Work has now recommenced on a further 4 schemes and a number are nearing completion. 9 projects have been approved at stage 1 of the application process and are working up their detailed stage 2 applications currently, although timelines are likely to be delayed with those submissions		
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	working with the WLGA to formulate a Rural Action Plan, emanating from the Rural Vision, which was published at the beginning of the year. Also lobbying WG for a continuation to the LEADER Programme.		
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		Q1: 97.7 End Of Year: 97.3	Target: 93.5 Result: 98.2 Calculation: (74823 ÷ 76205) × 100	Target: 93.5	Target: 93.5	Target: 93.5
Comment	The target was been met and exceeds Qtr 1 20/21. However a downturn is forecast for the next quarter due to workforce pressures as a result of staff movement due to secondment, maternity and termination.						
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 approved by Pembrokeshire County Council and Neath and Port Talbot County Council and will be presented to Carmarthenshire and Swansea Council's in mid July for approval. A Gateway review of the programme was undertaken on the 23- 25th June and the programme received a Green Delivery Confidence report indicating that the programme was ready to go. The Business Case will be submitted to the Joint Committee for approval on the 29th July prior to submission to the Welsh and UK Government.						
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	continue to monitor the impacts of Brexit upon SMEs, communities and people. working with the WLGA on key areas. CCC officer/member group meets regularly.						
Service Head: Jason Jones				Performance status: On target			

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	Local, Regional, UK Government & Welsh Government Sign Off for the Programme and it's Business Case obtained. Required Investment to run the Programme over the coming years has now been secured. Regional Digital Infrastructure Governance structures have been created and are fully functioning. Recruitment of a Regional Digital Infrastructure Team currently ongoing. Appointment of an external Specialist Advisor to help deliver the Programme currently ongoing.						
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	After completing our stakeholder engagement with council officers, members, and a wide sector of the business community, we have developed a brand positioning for "Destination Sir Gar", which designs our offering and image to occupy a distinctive place in the mind of the target market. We have used data and consumer feedback from Visit Britain, Visit Wales, and our work in the County to define the type of "customer" we seek in the best interest of the County and the communities we represent – both business and resident communities. This positioning has been brought to life and illustrated in the written form through supply of a brand narrative as well as visually through a set of graphic designs for usage through web and traditional methods of marketing. Both are included in a final full set of brand guidelines which will direct us and our 1,300+ partners for future usage and amplification to further grow awareness and usage. The staged process of introducing the refreshed branding has commenced with the official visitor website and social media accounts being changed to be "on brand" which includes text, images and videos. An in-county summer season promotional campaign is underway to assist in the safe and pleasant usage of the county, targeting people to try and use those "undiscovered" areas of the County and not just the popular and well known hotspots Funding support has been sought and awarded from Welsh Government, LEADER RDP and the Brexit fund to further develop the marketing material including digital videos promoting the attractiveness of our rural towns and the development of a new Sir Gar Ambassador programme, that will enable and upskill all people in an area to know the value of tourism and able to "sell" their area						
Service Head: Deina Hockenull				Performance status: On target			

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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 7.3.2.24	Not applicable		Q1: 29 End Of Year: 158	Target: 22 Result: 22	Target: 65	Target: 159	Target: 273
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
Percentage of empty private properties brought back into use PAM/013	Not applicable		Q1: 0.00 End Of Year: 6.88	Target: 1.00 Result: 1.09 Calculation: (24÷2200) × 100	Target: 3.50	Target: 5.00	Target: 7.80
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 PAM/037	Not applicable		Q1: 2.7 End Of Year: 10.5	Target: 14.0 Result: 10.8 Calculation: 56683.64÷5232	Target: 14.0	Target: 14.0	Target: 14.0
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
Number of new homes created as a result of bringing empty properties back into use PAM/045	Not applicable		Q1: 0 End Of Year: 0	Target: 0 Result: 11	Target: 0	Target: 0	Target: 7
Service Head: Jonathan Morgan			Performance status: On target				

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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	The 'Homes as Power Stations' (HAPS) business case has been presented to WG and UKG. WG however queried the strategic fit and policy alignment in light of the Optimised Retrofit Programme (ORP) that they had launched during the previous year. HAPS will now review the economic focus of the project, how it will work alongside ORP, the local skills and talent available and look at the branding. Funding agreements have been developed and how this will be distributed across the regions in a fair and proportionate way. Delegated authority of HAPS members to agree the funding allocation needs to be agreed. A Technical Advisory Sub Group has also been established to look at good practice around installation of new technologies. We have completed on seven retrofit schemes in partnership with WG following grant funding and will be available to let from the start of August. One of which offers an 'off gas' solution. These schemes increase our SAP levels (standard assessment procedure) from 65 to 95 and above in our council homes. We look forward to presenting new, more substantial pilot schemes to WG in 21/22 for the new round of ORP funding. We continue to work with the Welsh School of Architecture (WSA) to model our housing stock on the back of research funding from WG (CRISP) as well as working with the Active Building Centre (ABC) to measure embodied carbon and tenant experience/ behaviour in these homes. All of which will feed the HAPS programme and our own Decarbonisation and Affordable Warmth Strategy that'll be available by the Autumn 2021. New build programmes are also nearing completion between August and November this year, providing an additional 82 homes with a further 32 homes in February 2022 all achieving high levels of energy performance between 97- 104 SAP (Rating A). We will further monitor these with the WSA.		
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 was launched on Monday, 14th June for a period of 6 weeks and will close on the 26th July. Once the consultation has closed we will evaluate the results and 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	Significant targeted work around the environment, community safety and regeneration is being undertaken in Tyisha. A new team has been established and a report will be considered by Community Scrutiny and Executive Board over the next month that will hopefully result in an Early Market Engagement (EME) exercise to identify potential partners. Demolition of the "4TYs" is also due to commence in September 2021.		
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 are currently reviewing the effectiveness of the optimised retrofit programme. This new strategy will be developed following this review.		
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.		
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 deliver on an annual basis a number of new and refurbishment/upgrade schemes for the Housing Department in line with the Authority's ambitions to meet their 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	

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Action	15095	Target date	31/03/2022
Action promised	We will deliver a sustainable plan for Council House Voids that will reduce their number and quicken turnaround times when properties are vacant.		
Comment	Plan being developed with Property Services colleagues to address number of voids and turnaround times.		
Service Head: Jonathan Morgan	Performance status: On target		

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	We have resolved 115 issues on the ground, within 40 town and community council areas.		
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 with work scheduled to commence.		
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		Q1: 0 End Of Year: 734	Target: 329 Result: 618 Calculation: (117524 ÷ 190073) × 1000	Target: 1259	Target: 2504	Target: 4489
Comment	<p>Attendance at facilities showed reasonable recovery with very strong uptake on outdoor activities. This has resulted in a reported number higher than forecast at the start of the year.</p> <p>Please note that attendance numbers for non directly operated services remain estimates at time of reporting, these will be updated in the next reporting cycle to reflect actuals.</p> <p>The impact of covid 19 remains and has hindered accessing all data as not all services are not operating as "normal". Results now include Actif Anywhere live streamed services into peoples homes. This accounted for 938 attendances.</p> <p>It is expected as restrictions relax further numbers of attendance will increase. That being said national predictions are for a recovery that will take 7 to 8 months in terms of footfall.</p>						
Service Head: Ian Jones	Performance status: On target						

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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 now meeting regularly. Site catering options paper drafted for approval. £500k secured via reserves for wellness hub fit-out costs with schedule of fit-out being reviewed by operational sub group. 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	Cycling strategy group continues to meet to review action plan. Ongoing dialogue with Welsh Cycling and cycling event organisers and County Safety Advisory Group re: WG guidance and restrictions on planned cycle events later in Summer. Tour of Britain Men's stage from Ysgol Bro Dinefwr to NBGW on Tues 7th Sept, still planned to go ahead with appropriate covid control measures.		
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 MECP) 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 • Updated timeline/plan drafted for the Ammanford Primary schemes within the MEP and kickstart meeting held <p>Next Steps</p> <ul style="list-style-type: none"> • Meeting to be arranged with Education, 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 50% pre-pandemic levels (July 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	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. At Amman Valley, the internal wet-side re-furbishment works have been completed with new village change and DDA compliant new 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. Discussions are also ongoing with colleagues in Regeneration around potential additional leisure facilities as part of the town regeneration plans		
Service Head:	Ian Jones	Performance status:	On target

PIMS Performance Report

Theme: WB07.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		Q1: 243 End Of Year: 1716	Target: 231 Result: 288 Calculation: (54314÷188771) × 1000	Target: 769	Target: 1358	Target: 1716
Comment	Physical visitor figures are gradually increasing as Covid-19 restrictions ease and customers feel confident in visiting our spaces again. Our digital visits continue to be high with customers benefitting from our range of digital ebooks, eaudiobooks, newspapers, magazines and training apps. Over 1800 customers viewed our 'how to' videos on social media during Q1, Easter Crafts, Father's Day card making and 3D printing for StarWars day were some of the exciting content shared.						
Service Head: Ian Jones				Performance status: On target			

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 due to be completed mid-July 2021. Working closely 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. New P&D parking machines installed around Harbour car parks to assist with control.		
Service Head: Ian Jones		Performance status: On target	
Action	14958	Target date	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	Circa £200k investment completed at Llyn Llech Owain including new play area, improved walks and interpretation. Further works planned at Pembrey Country Park including expansion of pump track, new mobile catering units, and glamping pods. Masterplan to be drawn up for Mynydd Mawr Woodland park to include new £500k+ skatepark facility.		
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	<p>Under Welsh Government legislation, "gatherings" attracting over 30 people remain unlawful. Guidance and advice are being communicated on a regular basis through our existing set of e-newsletters targeting community councils, staff, tourism businesses and the wider business sector. There is a fully refreshed web section on the main council website offering guidance and contacts.</p> <p>The County Events Safety Group has continued to meet every three weeks, with council officers joining other stakeholders to offer advice to those planning events in the likelihood of legislation changing in July if not August 2021</p> <p>The popular pre-covid events support scheme using a core £20,000 budget from the Council will be refreshed in line with developing County Council strategies, economic, tourism and community targeted as well as Welsh Government legislation.</p> <p>During this period and to support Pandemic lockdown messaging, we have disabled the What's on section of the Discover Carmarthenshire .com website, which has been one of the most visited pages. As soon as guidance is altered to allow events (indoor and outdoor), we shall reenable the web section and communicate this</p>		
Service Head: Deina Hockenhuil		Performance status: On target	

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	Work ongoing with numerous community groups and councils. Discussions ongoing with Cwmamman re: support for local sports clubs with pitch improvements and possible drainage works. Linking with SportWales and relevant Governing bodies of sport, plus community Bureau re: potential grant aid support		
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. Latent demand analysis undertaken as part of bid process as well as integrating with wider offer of improved town centre HWB, and links with local HE/FE providers and the local health board.		
Service Head: Ian Jones		Performance status: On target	

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NO TARGET SET

Theme: WBO9.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		Q1: 116 End Of Year: 347	No Target set Result: 276 Calculation: 4965/18	--	--	Target: NO TARGET
Comment	DFG that are currently being complete have been subject to a delay during Covid as OT's were been unable to carry out home visits. This has resulted in a backlog and an increase waiting times.						
Remedial Action	Approval has been received to recruit locum OT to reduce the waiting list.						
Service Head: Jonathan Morgan			Performance status: N/A				