

DYDD MAWRTH, 9 EBRILL 2024

**AT: HOLL AELODAU Y PWYLLGOR CRAFFU CYMUNEDAU,
CARTREFI AC ADFYWIO**

YR WYF DRWY HYN YN EICH GALW I FYNYSBU CYFARFOD O'R
PWYLLGOR CRAFFU CYMUNEDAU, CARTREFI AC ADFYWIO A
GYNHELIR YN **SIAMBR, NEUADD Y SIR, CAERFYRDDIN. SA31 1JP**
AC O BELL AM 11.00 YB DYDD MAWRTH, 16EG EBRILL, 2024 ER
MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA
SYDD YNGHLWM

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Kevin J Thomas
Ffôn (Ilinell uniongyrchol):	01267 224027
E-Bost:	kjthomas@sirgar.gov.uk
Cyfarfod aml-leoliad yw hwn. Gall aelodau'r pwyllgor fynychu'n bersonol yn y lleoliad a nodir uchod neu o bell drwy'r ddolen Zoom a ddarperir ar wahân.	
Gellir gwyllo'r cyfarfod ar wefan y cyngor drwy'r ddolen canlynol:- https://carmarthenshire.public-i.tv/core/portal/home	

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

PWYLLGOR CRAFFU CYMUNEDAU, CARTREFI AC ADFYWIO

GRŴP PLAID CYMRU- 7 Aelod

Cyng. Bryan Davies

Cyng. Terry Davies

Cyng. Handel Davies

Cyng. Ken Howell

Cyng. Betsan Jones (Is-Gadeirydd)

Cyng. Denise Owen

Cyng. Russell Sparks

GRŴP LLAFUR - 4 Aelod

Cyng. Deryk Cundy

Cyng. Rob Evans (Cadeirydd)

Cyng. Martyn Palfreman

Cyng. Michael Thomas

GRŴP ANNIBYNNOL - 2 Aelod

Cyng. Anthony Davies

Cyng. Hugh Shepardson

HEB GYSYLLTIAD 0 Aelod

AGENDA

1. YMDDIHEURIADAU AM ABSENOLDEB
2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA
3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)
4. ADRODDIAD CYNNYDD PENTRE AWEL 5 - 20
5. ADRODDIAD PERFFORMIAD CWARTER 3 - 2023/24 (01/04/23-31/12/23) YN BRIODOL I'R PWYLLGOR CRAFFU HWN 21 - 52
6. ADRODDIAD MONITRO CYLLIDEB CYFALAF A REFENIW 2023/24 53 - 82
7. PEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU 83 - 88
8. LLOFNODI YN GOFNOD CYWIR GOFNODION Y PWYLLGOR A GYNHALIWDYD AR 7 MAWRTH 2024 89 - 92

Mae'r dudalen hon yn wag yn fwriadol

Pwyllgor Craffu Cymunedau, Cartrefi ac Adfywio 16 Ebrill 2024

<p>Y Pwnc: Adroddiad Cynnydd Pentre Awel</p> <p>Y Pwrpas: Rhoi'r wybodaeth ddiweddaraf am gynnydd y prosiect.</p>

<p>GOFYNNIR I'R PWYLLGOR CRAFFU:- Adolygu ac asesu'r wybodaeth sydd wedi ei chynnwys yn yr adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet.</p>
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<p>Y Rheswm/Y Rhesymau Sicrhau bod Prosiect Pentre Awel yn cael ei gyflawni yn unol â'r amserlen a'r targedau.</p>

<p>YR AELOD CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:- Y Cynghorydd Hazel Evans, Aelod Cabinet dros Adfywio, Hamdden, Diwylliant a Thwristiaeth</p>

<p>Y Gyfarwyddiaeth Enw Pennaeth y Gwasanaeth: Alex Williams Awdur yr Adroddiad: Alex Williams</p>	<p>Swydd: Pennaeth Prosiectau Cyfalaf sy'n Gysylltiedig ag Iechyd</p>	<p>Rhifau ffôn: 07812 474340 Cyfeiriadau E-bost: alexwilliams@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY
Communities, Homes and Regeneration Scrutiny
Committee
16th April 2024

Subject: Pentre Awel Progress Report

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

The report provides a summary of progress to date with the Pentre Awel project, and seeks to provide assurance to Carmarthenshire County Council that the project is being delivered to target and timescale.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed: Alex Williams

Head of Health-Related Capital Projects

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
YES	NONE	YES	YES	YES	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

Pentre Awel is a key regeneration project for Carmarthenshire and provides one of the 4 opportunities identified in the Council's Innovation Strategy, *Exploring the Innovation Prospects for Carmarthenshire*. This will entail the development of a living laboratory to create a real world test-bed to develop and test innovative products and technologies in the field of life sciences.

2. Finance

The contract sum for the construction of Zone 1 is £84m with an overall scheme cost of £96m. The additional sum over and above the current contract covers pre-construction costs, professional fees, contingency and an additional sum for fit out costs which sits outside of the current contract. Construction costs are being monitored closely and are currently within budget.

The revenue implications of operating the site are being evaluated and will be incorporated into future years' revenue budgets.

The financial profile for subsequent zones will be developed as those zones develop. These zones will require private sector investment and will therefore need to be sustainable in their own right. As the proposals develop the business plan will be completed.

4. ICT

As a development it is intended that Pentre Awel will be fully ICT enabled, and maximise the opportunities that develop through the innovation of 5G technologies across the City Region.

5. Risk Management Issues

A risk register is in place for Pentre Awel which is regularly reviewed. Risks above a score of 12 are escalated to the Project Steering Group and Board.

The key risk relates to securing sufficient tenancies to generate sufficient revenue to run the facility. However, it is not unusual for tenancies to not all be filled at this stage in the construction process. Prospective tenants are more likely to sign intentions to lease when they can physically see the end product that they are signing up to. The detailed report sets out the range of mitigating activity that is being undertaken to secure prospective tenants.

Another risk relates to the construction contract being delivered to timescale. At the time of writing the report, the construction programme was projected to be 2 weeks over timescale. This was in the main due to the significant adverse weather that we have experienced over winter. The contractor is however subject to financial penalties if they go over timescale, so every effort is being made to bring the programme back on track. It should be noted that the Health Board Clinical Delivery Unit will go over timescale, due to their request for significant change in design to their space. It is therefore envisaged that Zone 1 will open on a phased approach.

There is a risk attached to delivery of the City Deal outputs, as set out in the original business case as these were quite ambitious at the outset of the programme. However, these will be delivered over the lifetime of the project, rather than just linked to the construction phase. This means that we have until 2032 to deliver them. We are in the process of refreshing the business case, and as part of this refresh we will be re-evaluating the original outputs to ensure that they are achievable and deliverable within this timescale as well as identifying new benefits that have emerged since the original business case was drafted.

Finally, there is a risk linked to the financial viability and deliverability of future zones. However, these will not progress until a viable business case is secured and there is confidence that they are deliverable and affordable.

6. Physical Assets

The development of Pentre Awel will inevitably create significant physical assets which will need to be operationally managed from a facilities and grounds maintenance perspective. An Operational Group has been established, chaired by the Head of Health-Related Capital Projects, to focus on these aspects and ensure that everything is in place to support opening. This group is focussing on Zone 1 at this stage, but the remit of the group will expand as future zones develop and as appropriate.

7. Staffing Implications

There may be increased staffing implications for Carmarthenshire County Council associated with the opening of Zone 1, particularly in relation to facilities management, grounds maintenance and the enhanced Leisure offer. Every opportunity is being made, however, to relocate existing teams to Pentre Awel to provide the necessary functions, so any investment in additional staff will be kept to a minimum. The tenancy agreement and service charges agreement will be the key source of funding for the facilities management. These implications are currently being scoped through, and budgets identified with a view to supporting any recruitment required prior to opening.

Current staff employed at Llanelli Leisure Centre will also be affected, and be relocating as part of the opening of the new Leisure offer. Usual HR processes will be followed in line with a relocation of base for those staff affected. The funding of the current leisure centre will follow to the new facility.

8. Biodiversity and Climate Change

The project has the benefit of an outline planning consent which is supported by a comprehensive Environmental Statement with Ecology and Biodiversity at the heart of its proposals. As part of the Zone 1 construction works, a comprehensive landscaping scheme to both the extents of the Dafen lake and external areas to the primary building on site has been developed and was approved via a reserved matters consent for the Zone 1 contracted works in June 2022. Construction works have progressed to these areas with a new shared footway/cycleway also being constructed. Landscaping works to the lake edge will progress over the coming month with habitat improvements for both water vole, otter and reptiles forming the main focus of proposals. Rain gardens, sensory gardens and other complementary landscaping works to the south of the lake, within and around the building footprint, will also be implemented in line with the construction programme.

During the construction period, principal contractor Bouygues has adopted sustainable methods of construction, including the use of Hydrotreated Vegetable Oil (HVO) for plant/machinery, solar panel powered site offices and cabins and recycling of excavated material/soil to reduce the amount of waste going to landfill. Bouygues has committed to diverting 98% of waste from landfill.

Active travel will also be promoted to the site in line with the planning conditions. Ensuring that Pentre Awel is well linked to the town centre is essential to make the development a success. To this end, there will be a circular bus route which connects the town centre to Prince Phillip Hospital, Trostre Retail Park and Pentre Awel and the bus will stop at Pentre Awel 7 times per day.

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED YES	Include any observations here: NONE
Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report: NONE	

Communities, Homes and Regeneration Scrutiny Committee
16th April 2024

Subject:

Pentre Awel Progress Report

Purpose:

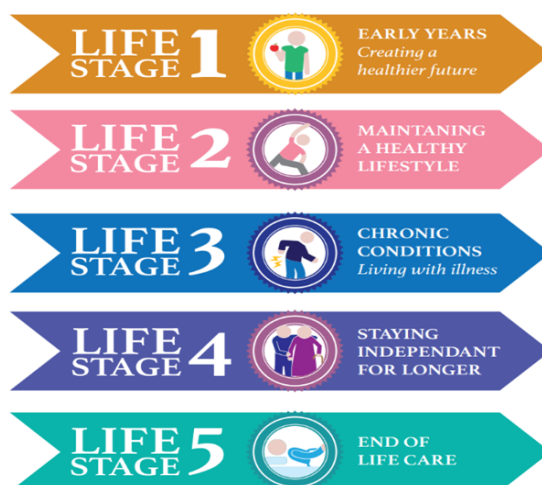
To provide an update surrounding progress of the project.

<p>Head of Service & Designation</p> <p>Alex Williams, Head of Health-Related Capital Projects</p>	<p>Directorate</p> <p>Corporate Services</p>	<p>Telephone No.</p> <p>07812 474340</p>
<p>Author & Designation</p> <p>Alex Williams, Head of Health-Related Capital Projects</p>	<p>Directorate</p> <p>Corporate Services</p>	<p>Telephone No</p> <p>07812 474340</p>

Background and introduction:

Pentre Awel is a multi-million pound economic regeneration development across 83 acres of land in south Llanelli. Led by Carmarthenshire County Council, it will create new landmark infrastructure providing facilities for business, research, education, community healthcare, leisure and assisted living and establish an ‘ecosystem’ for life sciences.

The project is partly funded through the Swansea Bay City Deal. Benefits include the creation of 1,853 jobs over the life-time of the funding (up to 2032/33), health focused education and training opportunities, and improved population health and wellbeing across all 5 stages of life, namely:



Also benefiting from synergies of the Swansea Bay City Deal Campuses project, Pentre Awel will create a strong platform to build on health and wellness across the city region.

The overall site masterplan is set out below.



Zone 1 Construction:

Construction on site is on track under our principal contractor, Bouygues, with Zone 1 due to be handed back in October of this year. At the time of writing the report (5th April 2024), we are over half way through the construction phase in week 60 of 89 weeks and the steel frame is now complete. Construction is approximately 2 weeks behind schedule, due to the ongoing adverse weather in late 2023. Bouygues is however doing everything possible to bring this back on track, working over weekends to bring the programme back to timescale. However, the contingency time that Bouygues had in the contract has already been used.

The below pictures show the latest activity on the site.





Zone 1 Activity/Tenancies:

Zone 1 of the development, which benefits from c. £96m of public and private sector investment, will comprise the following:

- An enhanced leisure offer, relocating the existing Llanelli Leisure Centre to the new Pentre Awel site. Working in partnership with Hywel Dda University Health Board, this offer will include a hydrotherapy pool for the benefit of residents with therapeutic needs in the local community. We are in ongoing discussions with the Health Board about the operational and maintenance requirements of the pool, with a view to finalising an agreement surrounding the day-to-day management. Work is underway to consider the future options for the existing Llanelli Leisure Centre site, in line with what would be permissible within planning restrictions.
- Swansea University's Health and Wellbeing Academy; the University has signed an Agreement to Lease for c. 480m² of education space. This part of the development is due

to be the first to open in September 2024. This will focus on alternative therapies such as chiropractory and osteopathy for example.

- Hywel Dda University Health Board's Clinical Delivery Unit delivering a range of therapy, nursing, and audiology clinics as well as research and development opportunities. We are now in the detailed design phase of this part of the development, and timescales for opening will be determined shortly and are anticipated during the first half of 2025.
- Potential Teach and Treat opportunities delivered in partnership between the Health Board and our University partners to include for example a dental and ophthalmology training facility.
- An education and training offer linked to vocational health and social care related skills with potential involvement from local higher education and further education providers.
- A range of office and unit space to support business start ups and established businesses which can add value to supporting people in the 5 stages of life.

The below picture gives an artist impression of what the completed building may look like:



Business and Innovation Plan:

In order to attract business start ups and established businesses to Pentre Awel, a Business and Innovation Plan has been drafted which sets out the business sectors that we are aiming to target. Business sectors will be targeted where either:

- 1) Activity is health, social care and / or wellbeing related
- 2) Or, activity contributes to the 5 Stages of Life

On this basis, 11 eligible business sectors have been identified as follows:

Pentre Awel Eligible Business Sectors	
Section	Industry / Sector
C	Manufacturing
I	Accommodation and food service activities
J	Information and communication
K	Financial and insurance activities
L	Real estate activities
M	Professional, scientific and technical activities
N	Administrative and support service activities
P	Education
Q	Human health and social work activities
R	Arts, entertainment and recreation
S	Other service activities

A working group has been established to take forward delivery of the Plan, and ultimately secure tenants for Pentre Awel. Marketing materials are also in the process of being designed to be sent out to relevant businesses. The Plan brings together the work of the 2 Pentre Awel related Shared Prosperity Fund projects. The first led by Swansea University is a successor to the former ERDF funded Accelerate project. The second is a partnership project between Cardiff University and Carmarthenshire County Council. Pentre Awel is also working in partnership with M-Sparc on Ynys Môn to deliver two Arfor funded projects which support business innovation and development. One project focusses on the development of an online platform to support businesses and the other focusses on the development of apprenticeships.

In addition, we are in the process of engaging a property agent to assist us with sourcing prospective tenants in line with the key business sectors.

In order to support the delivery of the Business and Innovation Plan, work continues on the development of the 'living laboratory/real world testbed' unique selling point of Pentre Awel. The idea behind this is to create a community of individuals living in their own homes who, with the right consent and ethical considerations, companies can work with to trial new products and innovations before they are brought to market. Whilst eventually this will be possible on the Pentre Awel site itself once future zones are operational, there is a need to create a solution in the interim. There is scope to do this via our own in-house client base from a residential care, domiciliary care and Delta Connect perspective, as well as in partnership with healthcare providers in the area.

Zone 1; Operational Running:

Work is progressing to look at the very practical side of running Zone 1 from a facilities management perspective. An Operational Group has been established which is meeting fortnightly to run through this detail. It has already been agreed that the in-house Leisure Division will operate the café in the Street area, but work is ongoing to scope out how the day-to-day operations, tenancy management and practical arrangements will work in practice. This may require some ongoing revenue investment, but every opportunity is being made to relocate existing teams to perform the necessary functions from Pentre Awel to keep costs to a minimum. The exact details of any investment needed will be worked through once it is clear whether any additional staffing resource is needed.

Zones 2, 3 and 4:

Further work is now being undertaken on Zones 2 and 3 to further scope what will be built within them, taking account of population need and demand, which has changed following the Covid pandemic. In summary, each zone will entail as follows:

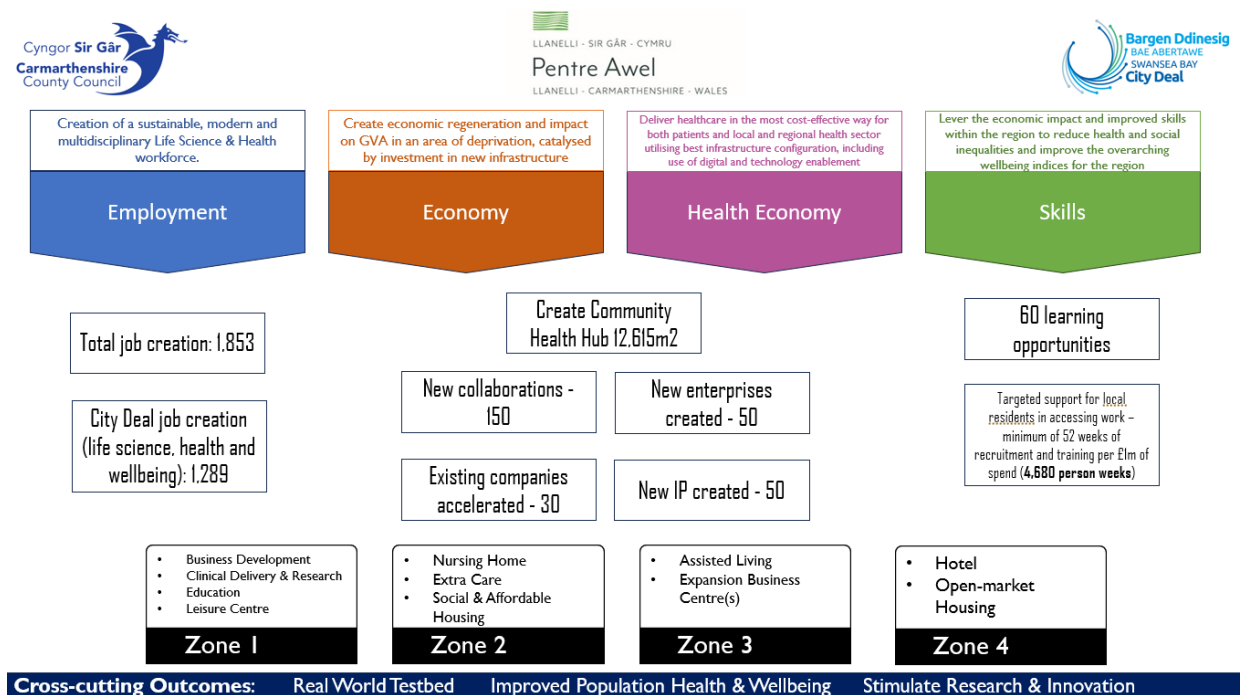
- Zone 2 will include a public sector led nursing home; Counsel advice has now been received which has indicated that there is no legal barrier to a Local Authority running a nursing home. Whilst a Health Board would be legally able to operate a nursing home, they would not be able to generate income from residents which would make it a non-financially viable model. Further feasibility work is now being undertaken to look at viability of potential delivery models.
- Zone 3 will include an assisted living development, maximising the use of assistive technologies and the option for outreach care to be provided by the nursing home. There will also be larger business units for business start ups in Zone 1 to move onto when they grow and develop.

Work is now progressing to establish the timeline for Zones 2 and 3 and look at the options for delivery.

Zone 4 will include a hotel development of up to 120 bedrooms and further housing. At the time of writing the report, the Council was due to go out to the market imminently through a competitive dialogue procurement process for a development partner to take forward the hotel development.

City Deal Outputs and Community Benefits:

In securing the City Deal financial support, there is a commitment to deliver a range of outputs related to the Pentre Awel development. These must be achieved by 2032 and are summarised below.



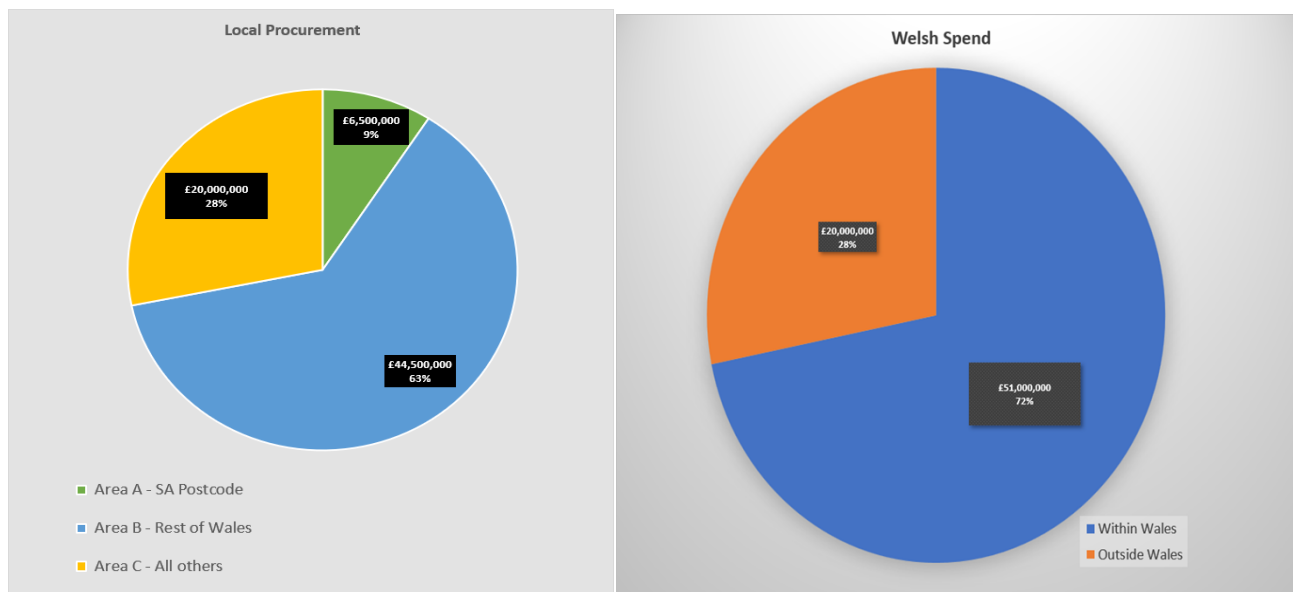
During the construction phase, Bouygues is committed to delivering a range of community benefits which contribute to achieving these outputs. The construction phase is focussed on maximising the creation of local jobs and employment opportunities, taking advantage and supporting the local supply chain as well as engaging and actively involving the local community.

As of 31st March 2024, benefits include:

- 40 new entrant jobs created
- 31 apprentices/shared apprentices
- 4 graduates
- 22 trainees
- 5 work experience (in education).
- 2,212 person weeks of Targeted Recruitment and Training
- 605 pupil interactions achieved, in addition to 106 hours of schools engagement.

Engagement of local schools and our newly recruited community ambassadors is critical to the success of the project. Of particular note is the Real World Learning Project that Bouygues undertook with local schools. Groups of children were asked to design a room in Pentre Awel, with support of a mentor from Bouygues. This culminated in an event to judge the best design in November 2023. More details can be found at the following link [Students Pitch at Skills Event Dragon's Den Style - Bouygues UK \(bouygues-uk.com\)](https://www.bouygues-uk.com) .

There has been a significant focus by Bouygues on maximising the local supply chain and consequently the economic benefit to the Welsh and Carmarthenshire economy. The following charts show the % spent across Wales as well as more locally in the SA region.

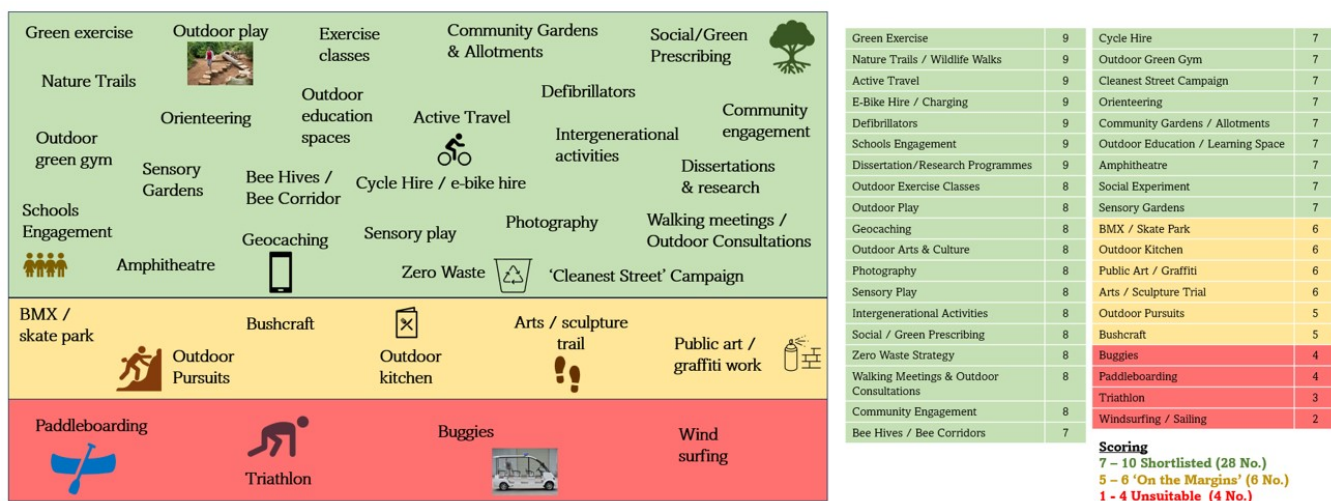


Bouygues has procured services through a number of local companies including Owens Group, Dyfed Steels, Shufflebottom, Dyfed Recycling Services, HAC Group and Redsix Partnership Ltd.

We have been working with The Centre for Local Economic Strategies to develop a model to robustly calculate the benefit to the Carmarthenshire economy from the Pentre Awel development. This is work in progress, but we will soon be able to share figures in relation to this, and it will

provide a blueprint to work from for future developments in the County. This model will provide a monetary value to for example local jobs created, as well as how the Carmarthenshire pound is maximised through local suppliers.

In addition to the economic benefits, Pentre Awel has scope to be a significant asset for the local community. Work is consequently underway to look at how the vast outdoor space can be maximised to the greatest benefit of the community. The shortlist of potential activities is shown below. Work will now progress to look at how the shortlist can be taken forward for the tangible benefit of the community.



We are mindful that the original Full Business Case that was used to secure the funding was finalised in 2020. We will shortly be refreshing the Full Business Case to bring it up-to-date. As part of this, we will review the original outputs identified to ensure that they have stood the test of time, and are achievable by 2032/33.

Communications:

A communication plan is in place to support delivery of the project. In conjunction with Bouygues, we are aiming to release 4 press releases a month to highlight ongoing construction activity and we will start to shift to a greater focus on opening and promotion of the range of future services/activities on site.

The site hoarding is due to be refreshed shortly, and we are working with Coleg Sir Gâr students to design new hoarding aligned to the Wellbeing Goals within the Future Generations Act.

The Topping Out event took place on 29th February 2024, which marked a significant milestone in the project, and an opportunity for partners to celebrate progress to date and reaffirm their commitment to the project.

We continue to update the webpages on an ongoing basis with progress photos, as well as a timelapse video which helps to capture progress on site [Pentre Awel \(gov.wales\)](https://www.gov.wales/pentre-awel).

We are also in the process of reviewing the branding for Pentre Awel, and starting to work through the detail of how partner brands will work with the Pentre Awel brand on site. As part of this, we are looking at the directional signage and wayfinding so that the customer is easily able to navigate the site.

Key risks and priorities for the coming months:

A comprehensive risk register is maintained for the project, and risks are escalated to the Project Steering Group and Board as required. The key risk remains surrounding securing sufficient tenants to generate sufficient revenue to allow the business case to be realised. However, it is not unusual for tenancies to not be filled at this stage in the construction process. Prospective tenants are more likely to sign intentions to lease when they can see the end product that they are signing up to. The above report is intended to provide assurance that work is in progress to secure tenants, and every avenue is being explored to do so.

The key priorities over the coming months are as follows:

- Progress with securing the education and training offer at Pentre Awel.
- Delivery of the Business and Innovation Plan, and working with the property agent to secure prospective tenants.
- Further developing and progressing the proposals for Zones 2 and 3.

Mae'r dudalen hon yn wag yn fwriadol

Eitem Rhif 5

**Pwyllgor Craffu Cymunedau,
Cartrefi ac Adfywio
16 Ebrill 2024**

**Adroddiad Perfformiad Cwarter 3 - 2023/24 (01/04/23-31/12/23)
yn briodol i'r pwyllgor craffu hwn**

Y Pwrpas:

Archwilio'r adroddiad at ddibenion monitro.

GOFYNNIR I'R PWYLLGOR CRAFFU:

Adolygu ac asesu'r wybodaeth sydd yn yr adroddiad a darparu unrhyw argymhellion, sylwadau, neu gyngor i'r Aelod Cabinet a/neu'r Cyfarwyddwr.

Y Rhesymau:

- Mae dyletswydd gyffredinol ar awdurdodau i wneud trefniadau o ran monitro perfformiad.
- Mae angen i ni ddangos i ddinasyddion, aelodau a rheoleiddwyr sut mae perfformiad yn cael ei reoli a sut mae ymyriadau priodol yn cael eu rhoi ar waith.

Yr aelod o'r cabinet sy'n gyfrifol am y portffolio:

Y Cyngorydd Linda Evans	Dirprwy Arweinydd ac Aelod Cabinet dros Gartrefi	
Y Cyngorydd Ann Davies	Aelod Cabinet dros Faterion Gwledig a Pholisi Cynllunio	
Y Cyngorydd Hazel Evans	Aelod Cabinet dros Adfywio, Hamdden, Diwylliant a Thwristiaeth	
Cyfarwyddiaeth:	Swyddi:	Rhifau ffôn / Cyfeiriadau E-bost:
Jason Jones	Pennaeth Adfywio, Polisi a Digidol	JaJones@sirgar.gov.uk
Rhodri D Griffiths	Pennaeth Lle a Chynaliadwyedd	RDGriffiths@sirgar.gov.uk
Ian Jones	Pennaeth Hamdden	ijones@sirgar.gov.uk
Linda Rees-Jones	Pennaeth Gweinyddiaeth a'r Gyfraith	lrjones@sirgar.gov.uk
Jonathan Fearn	Pennaeth Eiddo	JFearn@sirgar.gov.uk
Jonathan Morgan	Pennaeth Cartrefi a Chymunedau Mwy Diogel	jmorgan@sirgar.gov.uk
Deina Hockenhull	Rheolwr Cyfryngau a Marchnata	dmhockenhull@sirgar.gov.uk
Jackie Edwards	Rheolwr Gwella Busnes	jmedwards@sirgar.gov.uk

EXECUTIVE SUMMARY

2023/24 Quarter 3 - Performance Report relevant to this Scrutiny

BRIEF SUMMARY OF PURPOSE OF REPORT

This report shows the progress as at the end of Quarter 3 - 2023/24 of our deliverables (Actions and Measures) linked to the Corporate Strategy and our Well-being Objectives.

Corporate Strategy 2022-2027

WBO 1	Enabling our children and young people to have the best possible start in life (Start Well)	
WBO1a	Thematic Priority: Healthy Lives – prevention /early intervention	
WBO1b	Service Priority: Early years	
WBO1c	Service Priority: Education	
WBO 2	Enabling our residents to live and age well (Live & Age Well)	
WBO2a	Thematic Priority: Tackling Poverty	
WBO2b	Service Priority: Housing	
WBO2c	Service Priority: Social Care	
WBO 3	Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)	
WBO3a	Thematic Priority: Economic Recovery and Growth	
WBO3b	Thematic Priority: Decarbonisation & Nature Emergency	
WBO3c	Thematic Priority: Welsh Language & Culture	
WBO3d	Thematic Priority: Community Safety, Resilience and Cohesion	
WBO3e	Service Priority: Leisure & Tourism	
WBO3f	Service Priority: Waste	
WBO3g	Service Priority: Highways & Transport	
WBO 4	To further modernise and develop as a resilient and efficient Council (Our Council)	
WBO4a	Organisational Transformation - Overarching	
WBO4b	Organisational Transformation - Efficiencies and Value for Money	
WBO4c	Organisational Transformation - Income & Commercialisation	
WBO4d	Organisational Transformation - Workplace	
WBO4e	Organisational Transformation - Workforce	
WBO4f	Organisational Transformation - Service Design & Improvement	
WBO4g	Organisational Transformation - Customers & Digital Transformation	
WBO4h	Organisational Transformation - Decarbonisation and Biodiversity	
WBO4i	Organisational Transformation - Schools	
5	Core Business Enablers	
5a	Information and Communication Technology (ICT)	
5b	Marketing & Media including customer services	
5c	Legal	
5d	Planning	
5e	Finance	
5f	Procurement	
5g	Internal Audit	
5h	People Management	
5i	Democratic Services	
5j	Policy & Performance	
5k	Electoral Services & Civil Registration	
5l	Estates & Asset Management	
5m	Risk Management	
5n	Business Support	

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed:

Jason Jones, Head of Regeneration, Policy & Digital
 Rhodri Griffiths, Head of Place and Sustainability
 Ian Jones, Head of Leisure
 Linda Rees-Jones, Head of Admin & Legal
 Jonathan Fearn, Head of Property
 Jonathan Morgan, Head of Homes and Safer Communities
 Deina Hockenfull, Media and Marketing Manager
 Jackie Edwards, Business Improvement Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
YES	YES	NONE	NONE	NONE	NONE	NONE	NONE

1. Policy, Crime & Disorder and Equalities

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

The **Local Government and Elections Wales Act 2021** places specific duties for the Council:

Duty	Response
Duty to keep performance under review	We will maintain quarterly performance monitoring throughout the year. This report addresses this duty
Duty to report on performance – based on self-assessment approach	We are addressing this duty in our Annual Report on our progress on our Corporate Strategy and Well-being Objectives and as part of our monitoring arrangements. We must self-assess the extent to which we are meeting our <i>'performance requirements'</i> : 1. exercising our functions effectively. 2. using our resources economically, efficiently and effectively. 3. governance is effective for securing the above.
Duty to arrange a panel performance assessment	This duty comes into force from May 2022. We must arrange for a panel to undertake an assessment, at least once during the period between two consecutive ordinary elections of councillors to the council, of the extent to which the council is meeting the performance requirements.
Duty to respond to a panel performance assessment report	

2. Legal

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

CABINET PORTFOLIO HOLDER(S) AWARE/CONSULTED	YES
Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:	
Title of Document	Locations that the papers are available for public inspection
Corporate Strategy 2022-2027 <i>Developing Carmarthenshire Together: One Council, One Vision, One Voice</i>	corporate-strategy-2022-27.pdf (gov.wales)

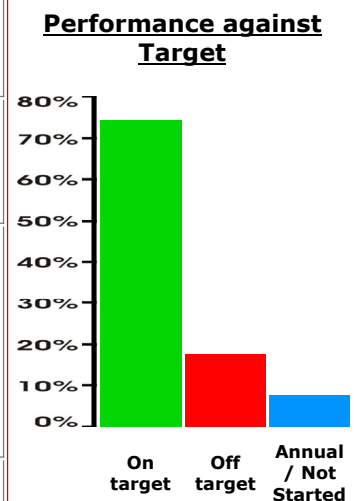
Scrutiny measures & actions full monitoring report Communities, Homes & Regeneration scrutiny - Quarter 3 2023/24

Filtered by:

Organisation - Carmarthenshire County Council
Source document - Corporate Strategy 2023/24

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
WBO1.Enabling our children and young people to have the best possible start in life (Start Well)	Actions	2	2	0	0	N/A	0	100%	50%
	Measures	4	1	1	0	0	2	25%	
WBO2.Enabling our residents to live and age well (Live & Age Well)	Actions	21	20	1	0	N/A	0	95%	70%
	Measures	12	3	7	0	0	2	25%	
WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)	Actions	57	56	1	0	N/A	0	98%	78%
	Measures	30	12	12	0	0	6	40%	
WBO4.To further modernise and develop as a resilient and efficient Council (Our Council)	Measures	1	1	0	0	0	0	100%	100%
5.Core Business Enablers	Actions	5	4	1	0	N/A	0	80%	71%
	Measures	9	6	2	0	0	1	67%	
Overall Performance	Actions and Measures	141	105	25	0	0	11	74%	



OFF TARGET




Theme: 5.Core Business Enablers Sub-theme: 5d - Planning							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of planning applications Validated within 5 days, following payment PLA/015	Not applicable		Q3: 63.2 End Of Year: 63.4	Target: 100.0 Result: 42.0	Target: 100.0 Result: 47.8	Target: 100.0 Result: 51.4 Calculation: (614÷1195) × 100	Target: 100.0
Comment	A slight improvement on the Q1 (42%) and Q2 (47.8%) figures						
Remedial Action	A process review is underway. Some minor changes to the process have been implemented to date. The process review is ongoing.						
Service Head: Rhodri Griffiths				Performance status: Off target			☹️


Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage of planning appeals dismissed PLA/019	Not applicable		Q3: 75.9 End Of Year: 66.7	Target: 75.0 Result: 72.7	Target: 75.0 Result: 60.0	Target: 75.0 Result: 60.0 Calculation: (12÷20) × 100	Target: 75.0
Comment	8 out of 20 Appeals have been allowed by PEDW - 3 were householder applications, one relates to a Certificate of Lawful Use. The other 4 applications related to a traveller site, a OPD, a horse menage and the change of a window to clear glass.						
Remedial Action	None proposed.						
Service Head: Rhodri Griffiths				Performance status: Off target			☹️


ACTIONS - Theme: 5.Core Business Enablers Sub-theme: 5d - Planning			
Action	16546	Target date	30/06/2024 (original target 31/07/2024)
Action promised	Improve customer experience of the planning applications public register to rationalise information for better understanding and easier access to documents for viewing online		
Comment	The delay in improving the customer experience of the planning applications public register can be attributed to the competing priorities and resource allocation within Arcus. Other critical projects, namely the Land Charges system going live in January 2024 has taken precedence to meet time-sensitive milestones. Before addressing the improvements to the planning applications public register, there is a prioritised task that needs to be completed that specifically involves replacing the current mail-merge app used in Arcus. This will provide a more efficient and feature-rich document generation solution.		
Remedial Action	The existing public register already meets the basic requirements and remains available for customers to utilise. Due to competing priorities and to manage expectations, it is anticipated that the upgrade and enhancements to the public register will not occur until 24/25.		
Service Head: Rhodri Griffiths		Performance status: Off target	


Theme: WBO1.Enabling our children and young people to have the best possible start in life (Start Well) Sub-theme: WBO1a - Thematic Priority: Healthy Lives – prevention /early intervention							
Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 105538 End Of Year: 215491	Target: 18994 Result: 11415	Target: 76700 Result: 61086	Target: 131815 Result: 124603	Target: 226266
Comment	Challenges with throughput in first 2 quarters.						
Remedial Action	We will continue to be creative in how we deliver services and collaborate with others and hope to return to a full complement of staff soon						
Service Head: Ian Jones				Performance status: Off target			☹️


Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)
Sub-theme: WBO2b - Service Priority: Housing

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of private sector empty properties returned to use through direct intervention (CV34) HS-EMP/001	Not applicable		New measure	Target: 30 Result: 50	Target: 70 Result: 79	Target: 118 Result: 103	Target: 167
Comment	2022/23 we restored 143 properties back to use in the whole year. In the 3 quarters of 23/24 we've restored 103 properties to use via direct intervention. Whilst we are on target to exceed last years result or performance for Q3 is slightly lower than expected. Most of our resource has been put in to focus on assessing and approving empty property grants. These have not come through as expected in Q3 but will come through in Q4 and Q1 of 2024/25. As these are now in the pipeline for delivery we will now focus on our general enforcement activity around empty properties to meet the end of year target.						
Remedial Action	Continue to monitor and drive the grant schemes in Q4 and increase enforcement activity during this quarter to drive up numbers of properties returned to use through direct intervention as well as actively promoting the introduction of council tax premiums which should help lower the number of properties in the 6 - 12 months range.						
Service Head: Jonathan Morgan			Performance status: Off target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of Private Sector Empty Homes (6 Months or more) within the county HS-EMP-/002	Not applicable		New measure	Target: 1963 Result: 2017	Target: 1942 Result: 2127	Target: 1921 Result: 2209	Target: 1900
Comment	We have successfully returned 103 empty homes to use through direct intervention during the first 3 quarters of the year and we are expecting to achieve our year-end target of 167. However, within the reporting period more properties are becoming empty than being returned to use. This is primarily because of market conditions, sales stalling and more short-term empty properties (between 6-12 months) being added to the overall number. Further analysis shows that most of these properties are delayed in their sales because of the current economic climate. Whilst we have developed a more robust (real time) reporting system we need to make sure that the overall number of properties reported is accurate, that this is being challenged on a weekly basis and that the overall number isn't unnecessarily over inflated. We don't expect to achieve target by the end of year, however we will endeavour to target those in the lower time bands affected by council tax premium.						
Remedial Action	Continue delivery our grant schemes to incentivise owners to return long-term empty properties to use, currently we have 83 grant applications approved. We will refocus our attention on enforcement activity in line with council tax premiums and challenge the data by carrying out regular, detailed analysis. Its very difficult to control or influence housing market pressures. e.g. interest rates, sales etc through direct intervention and this may cause fluctuations in the overall number of empties in the short-term.						
Service Head: Jonathan Morgan			Performance status: Off target				
Measure Description	2022/23 Comparative Data			2023/24 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 HS-SLA/001	Not applicable		Q3: 8 End Of Year: 8	Target: 5 Result: 1	Target: 15 Result: 2	Target: 30 Result: 2	Target: 40
Comment	It is unlikely that we will achieve target by the end of the year, we do however have a strong pipeline of properties coming through and that the majority of these will be delivered in Q4. The current pipeline includes at least 15 additional units of accommodation, single person and family in areas of high housing need including Carmarthen and some rural market towns.						
Remedial Action	We have piloted different costing models that has helped us develop a strong competitive landlord offer that will compete with the private housing market including increased rents, upfront incentivisation and guaranteed liability cover. The local housing allowance has been increased by approximately 15% across the Carmarthenshire area meaning that the financial impact in increasing our landlord offer is less on the budget and should allow us to target more properties moving forward. Whilst we wont see the benefits of this until 2024/25 it has shown positive results already in high levels of property retention for those landlords out of contract in the current year.						
Service Head: Jonathan Morgan			Performance status: Off target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average number of calendar days taken to complete all housing repairs	Not applicable		Q3: 8.2	Target: 10.0	Target: 10.0	Target: 10.0	Target: 10.0


PAM/037		End Of Year: 6.3	Result: 20.5	Result: 24.0	Result: 28.6	Calculation: 596947÷20875
Comment	Result is higher than anticipated but this is due to catching up with older pending jobs on the system.					
Remedial Action	We will continue to monitor performance over the coming months to see if the trend continues going forward. Implement plans and actions recommended through improvement board.					
Service Head: Jonathan Fearn	Performance status: Off target					

ACTIONS - Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)			
Sub-theme: WBO2b - Service Priority: Housing			
Action	16430	Target date	31/03/2024
Action promised	We will develop a new 10 Year strategic vision and direction for Housing		
Comment	This action has been delayed as we have been focussing on key strategic delivery that will feed into the overarching strategy. This includes confirming our approach to the council housing development programme, decarbonisation in our own stock, responding to the unprecedented housing pressures as well as clarity around future management of housing voids and repairs		
Remedial Action	Continued focus on the above key housing issues that will provide clarity on the future housing strategy/direction for Carmarthenshire. This will now be produced during 2024/25.		
Service Head: Jonathan Morgan	Performance status: Off target		


Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)							
Sub-theme: WBO2c - Service Priority: Social Care							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of people referred to the National Exercise Referral scheme that attend the initial consultation of the programme (CV23) 3.4.2.6	Not applicable		Q3: 47.5 End Of Year: 54.5	Target: 50.0 Result: 32.1	Target: 60.0 Result: 37.6	Target: 60.0 Result: 38.1 Calculation: (427÷1122) × 100	Target: 70.0
Comment	Challenges with throughput have limited the number of people we can get through the program in Q1 and Q2.						
Remedial Action	Review the service and staffing hours to see if we are able to increase this to meet demand.						
Service Head: Ian Jones	Performance status: Off target						


Measure Description	2022/23 Comparative Data			2023/24 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 (CV23) PAM/015	Not applicable		Q3: 270 End Of Year: 277	Target: 275 Result: 271	Target: 275 Result: 289	Target: 275 Result: 280 Calculation: 50089÷179	Target: 275
Comment	Demand for adaptations is high, we currently have a backlog of enquiries which is having an adverse effect on the average days to complete adaptations.						
Remedial Action	An officers decision report for additional resource has been submitted and is currently awaiting sign off, this will increase the resource across the team and strengthen our ability to turn around more adaptations and quicker.						
Service Head: Jonathan Fearn	Performance status: Off target						


Measure Description	2022/23 Comparative Data			2023/24 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 low cost adaptation works (including equipment) in private dwellings where the Disabled Facilities Grant process is not used PSR/006	Not applicable		Q3: 11 End Of Year: 11	Target: 11 Result: 13	Target: 11 Result: 15	Target: 11 Result: 16 Calculation: 18337÷1178	Target: 11


Comment	High demand for the service continues resulting in the average number of days to complete low cost adaptations increasing. Clients are having to wait several days longer in order for the works to be undertaken due to volume.
Remedial Action	Team are working to full capacity, currently there is an Officers Decision Report awaiting sign off for additional handy person officers, this will increase our capacity to carry out more work and reduce the average turn around times.
Service Head: Jonathan Fearn	Performance status: Off target 

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3a - Thematic Priority: Economic Recovery and Growth

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Indirect Jobs created (indirect and construction Jobs) with Regeneration assistance EconD/010	Not applicable		Q3: 101.0 End Of Year: 116.0	Target: 35.0 Result: 49.0	Target: 80.0 Result: 80.0	Target: 175.0 Result: 171.0	Target: 387.0
Comment	171 Indirect construction jobs created via Cross Hands Plot 3, Pentre Awel, Town centre Loan, Transforming Towns Strategic projects, Carmarthen Hwb, Llandeilo Market Hall, ARDF and CREF						
Remedial Action	Projects being delivered that will deliver outputs in final quarter						
Service Head: Jason Jones	Performance status: Off target						

Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 224 End Of Year: 502	Target: 30 Result: 24	Target: 50 Result: 44	Target: 170 Result: 120	Target: 300
Comment	We have not had a full team which has impacted the result.						
Remedial Action	There are courses booked in for quarter 4						
Service Head: Jason Jones	Performance status: Off target						

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of premises across Carms that have access to Superfast broadband connectivity or better EconD/025	Not applicable		Q3: 91.10 End Of Year: 91.20	Target: 91.40 Result: 91.60	Target: 91.60 Result: 91.70	Target: 91.80 Result: 91.71	Target: 92.00
Comment	Much of the deployment of Superfast is now complete to be replaced by gigabit capability and full fibre as opposed to partial fibre						
Remedial Action	Continue to support suppliers and UK Government to rollout gigabit solutions to residents and businesses						
Service Head: Jason Jones	Performance status: Off target						

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of "major" applications determined within time periods required. (CV61) PLA/009	Not applicable		Q3: 71.4 End Of Year: 72.4	Target: 80.0 Result: 50.0	Target: 80.0 Result: 66.7	Target: 80.0 Result: 66.7 Calculation: (16÷24) × 100	Target: 80.0
Comment	Only 8 applications were determined outside of the agreed time periods. 6 of those applications were refused so no extensions of time were sought. The other two were approval of reserved matters, one dating from 2019 and one dating from 2022. Due to the relatively low numbers the % is not a fair reflection of the work being undertaken to resolve major applications.The Welsh Government Target is 60%, which has been achieved, but we set ourselves a far more ambitious target of 80% in order to support the Councils Strategic Corporate Objectives.						
Remedial Action	No remedial action is considered necessary. Historic applications continue to be progressed, and being refused where appropriate, whilst at the same time determining current applications.						
Service Head: Rhodri Griffiths	Performance status: Off target						

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average time taken to determine "major" applications in days. (CV61) PLA/010	Not applicable		Q3: 508 End Of Year: 602	Target: 80 Result: 345	Target: 80 Result: 673	Target: 80 Result: 583 Calculation: 13986 ÷ 24	Target: 80
Comment	The average number of days is significantly impacted by a number of historic applications that have been processed. To date 10 of the 24 applications were more than a year old (2,866 days, 1,987 days, 1,437 days, 1,391 days, 1,040 days, 907 days, 894 days, 621 days, 507 days & 402 days. If these historic applications are excluded the average would be 167 days						
Remedial Action	None proposed. The figures are reflective of clearing historic cases and providing opportunities for developers to make their schemes acceptable and contributing to the economic recovery of Carmarthenshire rather than just flatly refusing their application simply to achieve other targets						


Service Head: Rhodri Griffiths **Performance status:** Off target 

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Statutory pre-application response within the time period required (21 days) PLA/014	Not applicable		Q3: 37.5 End Of Year: 36.9	Target: 85.0 Result: 27.6	Target: 85.0 Result: 55.3	Target: 85.0 Result: 54.0 Calculation: (61 ÷ 113) × 100	Target: 85.0
Comment	Improvements in performance appear to have plateaued due primarily to resource pressures						
Remedial Action	Review vacancy status within Development Management						

Service Head: Rhodri Griffiths **Performance status:** Off target 

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3a - Thematic Priority: Economic Recovery and Growth


Action	16276	Target date	31/03/2024
Action promised	Support the delivery of the Councils Strategic Economic Objectives by the determination of major planning applications within agreed timescales. Develop and implement discretionary pre-application service. CV61		
Comment	Twenty major planning applications have been determined so far this year, with 65% being within agreed timescale. Approval has been given to revise the development management structure following the vacation of a post in Q2 TOcreate a post of Development Management Officer (Strategic Development) but this post remains vacant due to the embargo on recruitment. Preliminary Work has been undertaken on developing a discretionary pre-app service and is being consulting internally to design implementation. However that work is on hold as a result of an embargo on recruitment to fill the above post and which will lead to a delay in implementation.		
Remedial Action	Review vacancy status within Development Management		


Service Head: Rhodri Griffiths **Performance status:** Off target 


Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)
Sub-theme: WBO3b - Thematic Priority: Decarbonisation & Nature Emergency



Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Planning Ecology responses made to planning consultations within 21 days PLA/020	Not applicable		Q3: 74.9 End Of Year: 75.6	Target: 85.0 Result: 77.6	Target: 85.0 Result: 74.8	Target: 85.0 Result: 75.2 Calculation: (501 ÷ 666) × 100	Target: 85.0
Comment	The number of reponses for Q3 (cumulative) is 75.2% which is an improvement on Q2 (cumulative) of 74.7% and 2022 Q3 (cumulative) of 74.9%. This represents a good consistent performance over the year as we have seen a large increase in consultations. In 2023 (Q1 - Q3) PE provided 666 consultations compared to 483 in 2022 (Q1 - Q3). Without this large increase in consultations the figure would be higher for the number of reponses for Q3 (cumulative).						
Remedial Action	We will need to manage the large increase in consultations that PE receive and for example will meet with DMO's more regularly to provide feedback and training. PE will also update the website to take into account the new Chapter 6 guidance and use this resource more to provide information to developers, agents and ecologists. PE will also make improvements in the way that we deal with consultations by holding regular reviews and targeting efficiencies to increase this figure to the target.						

Service Head: Rhodri Griffiths **Performance status:** Off target 

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3c - Thematic Priority: Welsh Language & Culture							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Built Heritage responses made to planning consultations within 21 days PLA/026	Not applicable		New measure	Target: 100.0 Result: 58.8	Target: 100.0 Result: 68.2	Target: 100.0 Result: 75.7 Calculation: (78÷103) × 100	Target: 100.0
Comment	Significant improvement has been made in this quarter. The 4 cases off target relate to 2 dual applications (when 2 separate applications are submitted for one property eg changes to a listed building so listed building consent is required, but a change of use is also required, therefore a planning application is required alongside. Both applications have to be determined together so if there is a delay on providing information on one application it holds up both). In this quarter, both dual applications required repeated iteration with the customer and suffered delays due to a lack of information. One was refused, so seeking an extension of time was inappropriate. The other was an officer not seeking the extension of time fast enough.						
Remedial Action	Timekeeping on extensions of time will be tightened. Education of applicants will be continued through Tywi Centre training and information activities to try to improve the quality of applications for Listed Buildings and in Conservation Areas.						
Service Head: Rhodri Griffiths			Performance status: Off target				

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average time taken to take positive planning enforcement action PLA/022	Not applicable		Q3: 187 End Of Year: 211	Target: 180 Result: 298	Target: 180 Result: 338	Target: 180 Result: 330 Calculation: 44166÷134	Target: 180
Comment	The average time has reduced further this quarter as backlog cases reduce and newer cases are resolved. However, as these historic cases are closed, they continue to skew the positive action average. The average being above target can be attributed to the 4 longest standing cases out of 120 closed this quarter.						
Remedial Action	The service will continue to focus on reducing the backlog of cases to improve on the average time taken.						
Service Head: Rhodri Griffiths			Performance status: Off target				

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Planning Enforcement complaints replied to within 5 working days of receipt PLA/023	Not applicable		Q3: 93.3 End Of Year: 93.8	Target: 100.0 Result: 93.0	Target: 100.0 Result: 95.1	Target: 100.0 Result: 95.7 Calculation: (404÷422) × 100	Target: 100.0
Comment	The cumulative result is 95.7%. It is worth noting that the standalone figure for Q3 is 97.3% (110/113), indicating a slightly higher performance in that specific quarter. The deviation from the target can be attributed to instances where complaints were initially directed to another agency, such as environmental health, before being officially categorised as a planning complaint. Also, certain planning enforcement inquiries may necessitate the gathering of additional information upon receipt before they can be officially registered.						
Remedial Action	Conduct regular reviews of the process to identify bottlenecks and areas for improvement. Solicit feedback from staff involved in the process to gain insights into potential challenges.						
Service Head: Rhodri Griffiths			Performance status: Off target				

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of 'Positive Action' taken on planning enforcement cases where action has been deemed expedient within 180 days of the 'investigation date' PLA/027	Not applicable		New measure	Target: 80.0 Result: 63.4	Target: 80.0 Result: 59.3	Target: 80.0 Result: 60.4 Calculation: (81÷134) × 100	Target: 80.0
Comment	The cumulative percentage shows a slight improvement compared with Q2. The figure reflects the balance of continuation to resolve and close the older cases as well as handling new ones.						
Remedial Action	As the investigation time of new cases continues to reduce, the percentage of positive action on target will improve further.						
Service Head: Rhodri Griffiths			Performance status: Off target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Complainants notified in writing within 5 working days of a decision being made to close an enforcement investigation. PLA/028	Not applicable		New measure	Target: 100.0 Result: 94.3	Target: 100.0 Result: 95.4	Target: 100.0 Result: 96.1 Calculation: (349÷363) × 100	Target: 100.0
Comment	Reasons for PI not being met have been identified and measures have been put in place in terms of training in order to minimise delays. This has improved over Quarter 1 and Quarter 2 so new measures are starting to become effective but further improvements are required to meet 100% target. However, the measure is improving steadily with 349 of the 363 complainants being notified within the time.						
Remedial Action	See comment						
Service Head: Rhodri Griffiths			Performance status: Off target				

ON TARGET ETC.

Theme: 5.Core Business Enablers							
Sub-theme: 5d - Planning							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Minor planning applications determined within 8 weeks or within Extension Of Time agreed PLA/011	90.3	81.9	Q3: 87.0 End Of Year: 85.5	Target: 80.0 Result: 87.2	Target: 80.0 Result: 85.7	Target: 80.0 Result: 83.5 Calculation: (329÷394) × 100	Target: 80.0
Comment	Target is being achieved but performance has declined due primarily to resource pressures						
Remedial Action	Review vacancy status within Development Management						
Service Head: Rhodri Griffiths			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of householder planning applications determined within 8 weeks or Extension of Time agreed PLA/012	96.1	92.6	Q3: 95.5 End Of Year: 94.7	Target: 90.0 Result: 91.2	Target: 90.0 Result: 92.6	Target: 90.0 Result: 90.5 Calculation: (275÷304) × 100	Target: 90.0
Comment	Target is achieved but with very little headroom. The primary reason for the reduction in performance is resource pressure						
Remedial Action	Review vacancy status within Development Management						
Service Head: Rhodri Griffiths			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Building Control Recommendations Made and Contact with Applicant / Agent within 21 days. PLA/016	Not applicable		Q3: 81.2 End Of Year: 83.1	Target: 75.0 Result: 93.9	Target: 75.0 Result: 92.6	Target: 75.0 Result: 94.2 Calculation: (145÷154) × 100	Target: 75.0
Comment	A very pleasing result given we are a member of the plan vetting team down						
Service Head: Rhodri Griffiths			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Building Control decisions taken within 6 weeks PLA/017	Not applicable		Q3: 93.6 End Of Year: 93.0	Target: 75.0 Result: 96.1	Target: 75.0 Result: 90.9	Target: 75.0 Result: 93.6 Calculation: (146÷156) × 100	Target: 75.0
Comment	A very pleasing result overall						
Service Head: Rhodri Griffiths			Performance status: On target				
Measure Description	2022/23 Comparative Data			2023/24 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 PLA/018	93.8	87.1	Q3: 89.9 End Of Year: 89.0	Target: 85.0 Result: 89.1	Target: 85.0 Result: 88.1	Target: 85.0 Result: 86.0	Target: 85.0

							Calculation: (888÷1032) × 100
Comment	Target has been achieved but has declined from 89% in Q1 to 88% in Q2 and 86% in Q3. The primary reason for this is resource pressures						
Remedial Action	Review vacancy status within Development Management.						
Service Head: Rhodri Griffiths	Performance status: On target						
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of `Other` planning applications determined within 8 weeks or within Extension of Time agreed. PLA/024	Not applicable		New measure	Target: 80.0 Result: 90.5	Target: 80.0 Result: 88.0	Target: 80.0 Result: 86.5 Calculation: (268÷310) × 100	Target: 80.0
Comment	Target is achieved but reduction in performance primarily due to resource pressures						
Remedial Action	Review vacancy status within Development Management						
Service Head: Rhodri Griffiths	Performance status: On target						

ACTIONS - Theme: 5.Core Business Enablers
Sub-theme: 5d - Planning

Action	16545	Target date	30/04/2024
Action promised	To implement a Street Naming & Numbering Policy that will provide a framework to operate the Street Naming and Property Numbering function effectively and efficiently for the benefit of Carmarthenshire residents, emergency services, businesses, and visitors.		
Comment	<p>The Street Naming and Numbering Policy was presented as an item at the Council meeting on 21 June 2023. The Council was informed that the Cabinet at its meeting held on the 22 May 2023 had considered a report on the adoption of a Street Naming and Property Numbering Policy for Carmarthenshire, following consultation on the draft policy considered by Council on the 28 September 2022. It was noted that six responses had been received to the consultation, none of which, required a specific amendment to be made to the draft policy.</p> <p>The Cabinet resolved that the Draft Street Naming and Numbering Policy be adopted. The Street Naming and Numbering webpage has been updated accordingly to include the new policy for viewing or downloading.</p>		
Service Head: Rhodri Griffiths	Performance status: On target		

ACTIONS - Theme: 5.Core Business Enablers
Sub-theme: 5j - Policy & Performance

Action	16418	Target date	31/03/2024
Action promised	We will ensure that the Council facilitates an on-going discussion with interested parties and stakeholders to ensure delivery and further development of the Council's rural affairs strategy, working in a multi-agency and multi-sector way. MFR-54		
Comment	Agri Forum meeting held in October with follow up discussions with relevant stakeholders on phosphates, food and planning matters. Further engagement on WG Sustainable Farming Scheme consultation due to be held in January 2024		
Service Head: Jason Jones	Performance status: On target		
Action	16419	Target date	31/03/2024
Action promised	We will lobby Welsh Government and other national agencies to improve understanding of the challenges, pressures and logistics of planning and providing services in a rural community and to revisit its definition of deprivation to better reflect issues relating to rurality. MFR-55		
Comment	This is done on an on-going basis through various channels as they arise be that any WG working groups and engagement fora, WLGA networks and meetings, direct briefings with WG officials and ministers		
Service Head: Jason Jones	Performance status: On target		

ACTIONS - Theme: 5.Core Business Enablers
Sub-theme: 5n - Business Support

Action	16547	Target date	31/03/2024
Action promised	Improve web content relating to Planning Applications and the Enforcement Statement to improve customer understanding and experience of the process flow		
Comment	We have held a series of meetings with both senior development officers to go through the new web content. The new web page will be launched in January 24.		
Service Head: Jackie Edwards	Performance status: On target		

Theme: WBO1.Enabling our children and young people to have the best possible start in life (Start Well)
Sub-theme: WBO1a - Thematic Priority: Healthy Lives – prevention /early intervention

	2022/23	2023/24 Target and Results
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Measure Description	Comparative Data				Quarter 1	Quarter 2	Quarter 3	End of Year
	Best Quartile	Welsh Median	Our Actual					
Percentage of households successfully prevented from becoming homeless (CV33) PAM/012	61.5	53.0	Q3: 67.5 End Of Year: 71.6	Target: 65.0 Result: 67.2	Target: 68.0 Result: 69.4	Target: 70.0 Result: 70.0	Target: 72.0	Calculation: (217÷310) × 100
Comment	The good performance continues and has been achieved through a number of factors including the creation of the Housing Hwb Team who, changes to operational practices, the direct allocation of homes to people in greatest need through the adoption of the Emergency Allocations Policy, and continuation of WG grant funding.							
Service Head: Jonathan Morgan				Performance status: On target				

ACTIONS - Theme: WBO1.Enabling our children and young people to have the best possible start in life (Start Well)			
Sub-theme: WBO1a - Thematic Priority: Healthy Lives – prevention / early intervention			
Action	16431	Target date	31/03/2025
Action promised	We will deliver plans for a new Hub for the community at Tyisha providing recreational facilities, learning and development and supporting children and young people across the ward area.		
Comment	Feasibility Study completed and deliver of the Hub will be progressed as part of the wider Tyisha development once a development partner has been selected.		
Service Head: Jonathan Fearn		Performance status: On target	

ACTIONS - Theme: WBO1.Enabling our children and young people to have the best possible start in life (Start Well)			
Sub-theme: WBO1b - Service Priority: Early years			
Action	16782	Target date	31/03/2024
Action promised	We will develop a new schools and community aquatics plan for the County		
Comment	Both plans are in development phases, working with Education colleagues. Final plans will link to work of Scrutiny T&F review on childhood obesity, scheduled for completion before 31/3/24		
Service Head: Ian Jones		Performance status: On target	

Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)							
Sub-theme: WBO2a - Thematic Priority: Tackling Poverty							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of Hwb adviser referrals for customers requiring help and guidance with cost of living. M&M/009	Not applicable		New measure	Target: 450 Result: 434	Target: 900 Result: 999	Target: 1350 Result: 1507	Target: 1800
Service Head: Deina Hockenhull			Performance status: On target				

ACTIONS - Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)			
Sub-theme: WBO2a - Thematic Priority: Tackling Poverty			
Action	16255	Target date	31/03/2027
Action promised	Consider the greater use of the additional powers afforded by Welsh Government to tackle the second homes crisis. (CV31)		
Comment	<p>Whilst supporting the cabinet vision statement to Consider the greater use of the additional powers afforded by Welsh Government to tackle the second home crisis, the Council has determined that it will use its discretionary powers to charge a premium on second homes and long-term empty properties as follows:</p> <ul style="list-style-type: none"> • A premium of 50% will be charged in 2024/25 on second homes with a view to increasing the premium to 100% from 1.4.25 • On long term empties 50% premium will be charged for properties empty for more than 1 year and less than 2 years, 100% for 2 to 5 years and 200% for properties empty over 5 years. 		
Service Head: Helen Pugh		Performance status: On target	
Action	16298	Target date	30/04/2023
Action promised	Appoint a Cabinet Member to lead on the Tackling Poverty Agenda. CV-92		
Comment	Cllr Linda Davies Evans has been confirmed as the lead Cabinet member for Tackling Poverty		
Service Head: Jason Jones		Performance status: On target	
Action	16299	Target date	30/04/2023
Action promised	Review the Terms of Reference of the Tackling Poverty Advisory Panel to ensure that they have the necessary scope to undertake a review of the work required in relation to Tackling Poverty. CV-93		
Comment	Terms of Reference reviewed and Panel has been meeting every 6-8 weeks as the Council worked towards agreeing its Tackling Poverty Plan and supporting response to the Cost of Living crisis		

Service Head: Jason Jones		Performance status: On target	
Action	16300	Target date	30/04/2023
Action promised	Request that the Tackling Poverty Advisory Panel immediately begins an additional strand of work in relation to the current cost of living crisis.CV-94		
Comment	Cost of living response is embedded into the Advisory Panel remit and has been contributing to this planning and response. In addition, a Head of Service Officer Working Group has been established to ensure the Council provides a holistic response to the Cost of Living crisis		
Service Head: Jason Jones		Performance status: On target	
Action	16323	Target date	31/03/2024
Action promised	To establish rural HWB centres across the County's rural market towns that provide access to services, information, and support to rural residents (SPF - Share Prosperity Funding) (CV94)		
Comment	Hwb Bach Y Wlad is now established and have had a full quarter worth of visits to the Ten Towns. A number of events have also been visited by Rural Hwb Advisors.		
Service Head: Deina Hockenull		Performance status: On target	
Action	16324	Target date	31/03/2024
Action promised	Enhance and work closely with partner organisations in supporting customers with the cost of living as part of the Council's tackling poverty agenda (CV95)		
Comment	<p>We continue to communicate with partners and enhance understand each others roles in supporting customers with the cost of living. In addition to communicating regularly with around 25 partners the following partners also take advantage of the opportunity to attend the Hwbs on a regular basis:</p> <p>CAB Wallich Llanelli Dyfed Powys Police Llanelli Connecting Carmarthenshire Dwr Cymru Carers Trust SSAFA MAWW Fire Service</p> <p>These have now been joined by the following in attending the Hwbs on a regular basis:</p> <p>Planed Age Cymru Domestic Abuse Dementia Friendly</p> <p>We have also established strong working relationships with food banks in the 3 main towns and across the Ten Towns with the view of streamlining processes for consistency across all food banks.</p> <p>Food bank vouchers are issued by Hwb Advisers at each of the Hwbs</p>		
Service Head: Deina Hockenull		Performance status: On target	
Action	16325	Target date	31/03/2024
Action promised	As part of the Tackling Poverty Agenda and Cost of living campaign, we will promote all new funding availability and support (CV92,93)		
Comment	<p>Marketing & Media continue to promote the existing range of cost of living support available to residents.</p> <p>The most exciting development in the support available to Carmarthenshire residents was the introduction of Hwb Bach y Wlad which launched in September 2023. The introduction of Hwb Bach y Wlad makes it easier for residents in more rural areas to access a range of services already delivered by Carmarthenshire County Council online, on the phone and in the county's three customer service Hwbs in Llanelli, Carmarthen and Ammanford. Services include advice on the cost of living, recycling and customer and business affairs as well as information on working in Carmarthenshire and tenancy advice/housing issues.</p> <p>The introduction of Hwb Bach y Wlad was promoted press releases, a dedicated webpage and a programme of social media posts as well as promotion in various e-newsletters sent out to residents, Members and stakeholders were created to promote the fantastic range of support available via the new customer services model.</p> <p>Promotion of the cost of living information now provided via the Registrars service also took place, with a press release issued to make residents aware of the support available from the Council's Hwb Advisors and Money Advice Officers as well as various funding streams including</p> <p>Regular awareness raising of free school meals and the School Essentials grant which provides funding towards uniform and similar items also continued throughout the quarter, mainly via social media.</p>		
Service Head: Deina Hockenull		Performance status: On target	
Action	16353	Target date	31/03/2024
Action promised	Work with Welsh Government, Public Service partners and Trade Unions in further progressing the Real Living Wage agenda. (CV109)		
Comment	As an Employer, we pay the Foundation Living Wage. A series of Work Model Options has already been presented to the Pay Policy Advisory Panel and County Council, and a commitment has been given to explore what pay model options can be applied to assist with improving pay for our lowest paid.		
Service Head: Paul R Thomas		Performance status: On target	
Action	16389	Target date	31/03/2024
Action promised	We will implement and update the Tackling Poverty Plan to respond to the current challenges faced by residents and communities.		
Comment	Tackling poverty plan actions will be actively monitored and reported to the Tackling Poverty Advisory Panel and Officer working group		

Service Head: Jason Jones		Performance status: On target	
Action	16390	Target date	31/03/2024
Action promised	We will contribute to tackling poverty within Carmarthenshire by supporting families to claim all the financial support they are entitled		
Comment	We continue to support families to claim all the support they are entitled and actively pursue information to enable Housing Benefit and Council Tax Reduction Scheme claims to be processed as quickly as possible. We ensure we promote Discretionary Housing Payments and also actively encourage take up and work closely with the Housing department and housing associations. An extra £100k over the 2 years from 1.4.22 has been allocated to the DHP fund via the cost of loving discretionary scheme. In addition, we will undertake the relevant sign posting and referrals to ensure that families receive the relevant advice and support. We are also working closely with colleagues in the housing team to ensure the relevant referrals are made for applications for the homeless prevention grant payments, which is an additional discretionary fund administered by the housing team. Our Personal Budgeting Support Officer is undertaking pro active work for those falling into arrears with their Council Tax and he is working closely with the Budgeting officers in the Hwb and the Hwb advisors.		
Service Head: Helen Pugh		Performance status: On target	
Action	16391	Target date	31/03/2024
Action promised	We will continue to administer grants and payments on behalf of the Welsh Government & Central Government such as cost of living grant, business grants and winter fuel grants		
Comment	All WG grants have now closed.		
Service Head: Helen Pugh		Performance status: On target	

Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)							
Sub-theme: WBO2b - Service Priority: Housing							
Measure Description	2022/23 Comparative Data			2023/24 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 (CV34) PAM/039	Not applicable		Q3: 3.7 End Of Year: 3.5	Target: 3.3 Result: 2.5	Target: 3.1 Result: 2.4	Target: 2.9 Result: 2.3 Calculation: (857367÷36626045) x 100	Target: 2.6
Comment	In May 2022 there were 433 voids and this number significantly reduced to under 196 by Quarter 3 2023/24 and this has a direct correlation on the % rent loss. There have been a number of changes introduced over the last 18 months to drive improvement e.g. a new letting standard. We will continue to implement further improvement actions over the months to come, as laid out in our Void Action Plan and approved by Improvement Board.						
Service Head: Jonathan Fearn				Performance status: On target			

ACTIONS - Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)			
Sub-theme: WBO2b - Service Priority: Housing			
Action	16256	Target date	31/03/2027
Action promised	To contribute to 'reducing the number of council house voids and empty properties across the county creating more homes for local people' (CV34)		
Comment	The Council has determined that it will use its discretionary powers to charge a premium on long-term empty properties; on long term empties 50% premium will be charged for properties empty for more than 1 year and less than 2 years, 100% for 2 to 5 years and 200% for properties empty over 5 years. There is a benefit in introducing premiums including bringing long term empty properties back into use and supporting the Council's supply of affordable housing, thereby enhancing the sustainability of local communities. By reducing the number of empty properties, it is expected that there will be less need to build new properties, thus utilising less green space and the associated carbon footprint of the new build, therefore having a positive impact on climate and nature. There is a financial benefit to the Council of introducing premiums as they will generate additional income which could fund increased empty home monitoring and activity within Housing Options and Advice Team or be used for other council services in general.		
Service Head: Helen Pugh		Performance status: On target	
Action	16326	Target date	31/03/2024
Action promised	Hwb to work closely with the Housing Hwb in supporting people who are in need of a home. These clients can be sofa surfing, homes are unsafe to go into (CV33)		
Comment	Monthly meetings continue. A Housing Hwb referral form has been designed and agreed to be used by Hwb Advisors. This is currently awaiting to be approved by Housing Options. Briefing sessions for Hwb Staff delivered 1st week in October by the Housing Advice Lead. Housing Options staff attend all 3 Hwbs on a daily basis providing support, advice and assistance to people in need of a home.		
Service Head: Deina Hockenhill		Performance status: On target	
Action	16415	Target date	31/03/2024
Action promised	Develop new investment programmes for Council House stock based on stock condition surveys and decarbonisation ambition		
Comment	Stock condition surveys and data modelling works have been undertaken on approximately 50% of the existing housing stock. This data along with our energy performance data has been used to develop the new three years investment programmes for the 2024/25 HRA business plan which was approved by council on the 24th of January. Our programme identifies all the works that will		

	be carried over the next three years to bring as many of our homes up to a minimum energy performance rating (EPC) of band C based on a fabric first approach.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	16423	Target date	31/03/2024
Action promised	Develop a plan for alternative provision of temporary accommodation		
Comment	The temporary accommodation plan has been presented CCG/HSG Board. Further work needs to be completed in relation to the expand the plan to include delivery timescales and other options to reduce the usage of B&B type accommodation.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	16424	Target date	31/03/2024
Action promised	We will implement a new Empty Homes Plan		
Comment	We have implemented an enforcement and financial assistance plan to focus on returning empty properties to use in line with the policy. This will be reported through the performance framework i.e. HS-EMP-001 and HS-EMP-002 on how effective our interventions are.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	16428	Target date	31/03/2024
Action promised	We will develop a new low-cost affordable home ownership offer, especially in the more rural areas		
Comment	Work is currently underway to develop suitable low-cost home ownership products in the county that will help individuals and families to buy their own homes, it will also provide opportunities for older people to downsize. This will include products in both rural and urban areas. It will also include Homebuy Wales, which is a scheme that can only be administered by housing associations which enables people to buy up to 70% of their home.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	16432	Target date	31/03/2024
Action promised	We will improve turnaround times and reduce the backlog of repairs, Voids and DFGs and value for money		
Comment	<p>The new Property Works Framework tender is to be launched in January 2024 and commence from 1st August 2024. The Framework has been designed to encourage access to a wider range of contractors and demonstrate value for money for the Authority to assist in the improvement of turnaround times.</p> <p>Demands on both adaptations and responsive repairs has continued to increase compared to previous years. While we have slightly increased our operational workforce in both the Responsive Maintenance and the Voids teams, reduced contractor capacity with the current framework continues to be an issue. The 2024/25 HRA Business Plan includes an aim to increase the number of in-house staff to enable more work to be undertaken in-house.</p> <p>The number of void properties continues to reduce with 197 voids in hand at 31/12/2023, compared with a peak of 433 in May 2022.</p> <p>Demand for repairs, DFGs and Council house adaptations continues to grow significantly and, as a result, the backlog of outstanding work remains high in these areas. Proposals to provide the staffing resources needed to enable an effective response to the demand has been proposed and is awaiting approval.</p>		
Service Head: Jonathan Fearn	Performance status: On target		
Action	16433	Target date	30/06/2024 (original target 31/03/2024)
Action promised	We will review and update the Adaptation Policy		
Comment	A Communities Scrutiny Task & Finish Group was established in November to consider the impact of increased demands on the service and potential solutions. A draft Adaptations Policy is to be present to the group in the next meeting in early February.		
Service Head: Jonathan Fearn	Performance status: On target		

Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)							
Sub-theme: WBO2c - Service Priority: Social Care							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of people referred to the National Exercise Referral scheme that complete the 16 week programme PAM/041	Not applicable		Q3: 56.8 End Of Year: 51.8	Target: 50.0 Result: 51.2	Target: 50.0 Result: 56.1	Target: 50.0 Result: 66.1 Calculation: (220÷333) × 100	Target: 50.0
Comment	On target						
Remedial Action	Continue to develop the scheme to increase the number of completers.						
Service Head: Ian Jones	Performance status: On target						

ACTIONS - Theme: WBO2.Enabling our residents to live and age well (Live & Age Well)**Sub-theme: WBO2c - Service Priority: Social Care**

Action	16439	Target date	31/03/2024
Action promised	We will expand the Health and Well Being Referral programme		
Comment	Positive dialogue ongoing with colleagues in Health via Healthier Carmarthenshire working group and Preventions sub-group. NERS (National Exercise Referral Scheme) continuing to take referral that change people`s lives for the better, rolling out to additional areas. `Pre-Diabetes` referral programme and Proactive Falls Prevention Pathway Programme ongoing. In addition, `Good Boost` aqua and land programmes added, using artificial intelligence to take individuals through a tailored activity programme, plus pilot scheme `Your Health Matters` to support positive behavioural change extended to 31/3/24.		
Service Head:	Ian Jones	Performance status:	On target

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)**Sub-theme: WBO3a - Thematic Priority: Economic Recovery and Growth**

Measure Description	2022/23 Comparative Data			2023/24 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 (CV25, 26 & 27) 7.3.2.24	Not applicable		Q3: 239 End Of Year: 323	Target: 80 Result: 120	Target: 129 Result: 190	Target: 189 Result: 241	Target: 303
Service Head:	Jonathan Morgan		Performance status: On target				

Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 398 End Of Year: 759	Target: 50 Result: 440	Target: 125 Result: 476	Target: 200 Result: 594	Target: 555
Comment	594 people helped into volunteering via Bureau, C4W+, SPF Rural Investment Fund and Carmarthenshire Working						
Service Head:	Jason Jones		Performance status: On target				

Measure Description	2022/23 Comparative Data			2023/24 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 (£) (CV43) EconD/008	Not applicable		Q3: 7582453 End Of Year: 11903638	Target: 2000000 Result: 8596213	Target: 5000000 Result: 10342342	Target: 15000000 Result: 18919493	Target: 31580893
Comment	£18.9m PSI/External funding secured via CREF, ARDF, SPF BREF, SPF Business Engagement, SPF PDF,WG Town centre Loan,SPF Business Start Up & growth Fund, Carmarthen Hwb, Earth, Fusion, Leader, Bureau, SPF RIF, Ten Towns, SPF vacant Property, SPF Tackling Town centres, SPF events Fund, Arfor, SPF Strategic projects, SPF Management and Markets						
Service Head:	Jason Jones		Performance status: On target				

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Direct Jobs created (including jobs accommodated & placed into Jobs) with Regeneration assistance EconD/009	Not applicable		Q3: 476.0 End Of Year: 1350.0	Target: 50.0 Result: 65.0	Target: 175.0 Result: 155.0	Target: 300.0 Result: 317.0	Target: 858.0
Comment	317 direct jobs created to date via Markets, Bureau, Leader, Llandeilo Market Hall, CREF, Business Support Town Centre Loans, Carmarthenshire Working, SPF RIF, ten Towns, CCC Entrepreneurship, RLSP and C4W+						
Service Head:	Jason Jones		Performance status: On target				

Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of Jobs safeguarded with Regeneration assistance EconD/011	Not applicable		Q3: 56.0 End Of Year: 143.0	Target: 10.0 Result: 16.0	Target: 20.0 Result: 48.0	Target: 40.0 Result: 73.0	Target: 96.0

Comment	73 jobs safeguarded to date via Bureau, ARFOR and CCC Business support						
Service Head: Jason Jones	Performance status: On target						
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of business enquiries supported with Regeneration assistance (CV35) EconD/012	Not applicable		Q3: 1093 End Of Year: 1237	Target: 180 Result: 893	Target: 400 Result: 1505	Target: 600 Result: 1964	Target: 1159
Comment	1,964 business enquiries supported with regeneration assistance via; transforming Towns Placemaking, Town Centre Business Engagement, Town centre Related Activity, SPF Vacant property Fund, Pentre Awel, Llandeilo Market Hall, Markets, C4W+, RLSP, Carms Working, CCC Business Support, SPF Start Up and Growth grants, Town centre Loans, SPF BREF, SPF PDF, ARDF, SPF Business Engagement, ARFOR, Transforming Towns Strategic Projects, SPF Event Fund, Sites & Premises and CREF						
Service Head: Jason Jones	Performance status: On target						
Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 100 End Of Year: 100	Target: 100 Result: 100	Target: 100 Result: 100	Target: 100 Result: 100	Target: 100
Service Head: Jason Jones	Performance status: On target						
Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 100 End Of Year: 100	Target: 100 Result: 100	Target: 100 Result: 100	Target: 100 Result: 100	Target: 100
Service Head: Jason Jones	Performance status: On target						
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of premises across Carms have access to Gigabit capable broadband. EconD/026	Not applicable		Q3: 50.32 End Of Year: 51.81	Target: 52.00 Result: 54.22	Target: 54.00 Result: 55.37	Target: 56.00 Result: 57.19	Target: 58.00
Service Head: Jason Jones	Performance status: On target						

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3a - Thematic Priority: Economic Recovery and Growth			
Action	15122	Target date	31/03/2025
Action promised	Monitor the existing industrial and employment space owned and managed by the local authority. Engage with interested individuals and business to keep a continuous understanding of demand for space. We will develop new employment and industrial space where opportunities allow including Rural Employment Space Initiative with Welsh Government (CV80)		
Comment	Development of Welsh Government led proposals at Beechwood progressing but planning delayed to Qtr 3 following further investigation of onsite condition on a small part of the site, proposal will provide circa 6000sqft employment space. Site at Parc Hendre marketed and preferred developer selected. Marketing of new units and also plots at Cross Hands East being undertaken in Qtr 3. Working with Property to provide an understanding of current demand and indication of the type of premises being sought.		
Service Head: Jason Jones	Performance status: On target		
Action	15155	Target date	31/10/2024 (original target 31/03/2023)
Action promised	Continuation of delivery of projects on key strategic sites with a view to job creation and growing the economy: Pentre Awel;		
	Pentre is being delivered in line with the original City Deal Business Case and the economic/community benefits are being tracked during the construction phase by our main contractor Bouygues. As of 30th November 2023, the following headline benefits had been achieved:		

Comment	<p>Local supply train; Shufflebottom Ltd. Engagement of local schools and community ambassadors (5 appointed to date). 21 new entrant jobs created 20 apprentices/shared apprentices 4 graduates 12 trainees 8 work experience (in education) 961 person weeks of Targeted Recruitment and Training 584 pupil interactions achieved, in addition to 85.5 hours of schools engagement.</p> <p>A Business and Innovation Strategy for Pentre Awel has now been drafted which sets out our offer to potential business start ups and established businesses and which business sectors we are trying to target. This will be translated into a marketing brochure for Pentre Awel and will drive our marketing strategy through our own economic regeneration team, and the two aligned Shared Prosperity bids being delivered in partnership with Swansea and Cardiff Universities and the Health Board/Tritech.</p>		
Service Head: Jason Jones	Performance status: On target		
Action	15539	Target date	31/03/2025 (original target 31/03/2023)
Action promised	We will expand the size and number of Street Markets in the County subject to the demand being sustained to help business start-ups and strengthen our town centre economies.		
Comment	Continuing to work in partnership with the BID in both Llanelli and Carmarthen, supporting events delivered in town centres which included traders attending the licenced outdoor market and outdoor pop up opportunities in the Autumn in Llanelli and in Carmarthen and Ammanford for Christmas trading. Managing new casual market registrations and supporting traders to access the outdoor market areas. Work continuing this quarter on a new strategy for markets that will include actions to develop the outdoor markets.		
Service Head: Jason Jones	Performance status: On target		
Action	15674	Target date	31/12/2024
Action promised	E13: Prepare the statutory Revised Local Development and supporting documents and evidence through to examination and adoption of the Revised Local Development Plan in accordance with the Delivery Agreement		
Comment	<p>Following the resolution at County Council to prepare a second Deposit Revised LDP work has been ongoing on the development and updating of the evidence base as well as reviewing the content of the Local Development Plan itself to ensure it is reflective of changes in evidence, context and develops on new policy approaches. This culminated in the 2nd Deposit Revised LDP being presented to County Council on the 7th of December 2022 with the formal public consultation on its content and its supporting documents undertaken between the 17th February to 14th April 2023. As part of this consultation approximately 1200 representations were received across the range the Plans content. Work is ongoing on assessing and formulating responses to these responses ahead of the submission of the Revised LDP for examination in the Autumn 2023. A further Revised Delivery Agreement is being finalised ahead of endorsement by the Welsh Government. This will be available on our website in accordance with statutory provisions and reflects the need for an additional focused consultation as set out below.</p> <p>A further consultation will be held on the content of the Habitat Regulations Assessment and Integrated Sustainability Report and reflects the need to further respond to the comments raised as part of the initial consultation on the issues relating to Phosphates in protected rivers and to ensure the preparation of the Plan is procedurally compliant. A report on the proposed consultation will be presented to the meeting of Cabinet on the 29th January 2024.</p>		
Service Head: Rhodri Griffiths	Performance status: On target		
Action	16257	Target date	31/03/2027
Action promised	We will maximise the community benefits arising from the multi-million-pound Pentre Awel scheme at Llanelli, the first development of this size and scope in Wales, which will create 1,800 well paid jobs. (CV36)		
Comment	<p>The Community Benefits Officer (CBO) has worked very closely with Bouygues over the quarter to monitor and plan the remainder of TR&T (Targeted Recruitment and Training) weeks over the last quarter. The CBO arranged a mid-term review meeting amid concerns over the number of weeks being delivered and where we sit regarding profile. The meeting took place in late November and was attended by the CBO, CCC Procurement Manager, CCC Project Development Manager, CCC Economic Development Manager, CCC Project Officer, Bouygues Project Manager, Bouygues Social Value Officer and Bouygues Quantity Surveyor. The CBO presented a profile vs actual document to detail the shortfall and provide a projection of where we would be by the project completion, and this was discussed at length. Due to the nature of works being carried out, progress has seen a slower start than anticipated but this will escalate between now and project completion. Bouygues will supply a spreadsheet detailing timebound activities on site and where the TR&T fit within this, this will be shared with the partners of the Employer Support Group so that training plans can be put in place accordingly. Following the meeting a total of 10 vacancies have been advertised through the Employer Support Group. The CBO will arrange monthly review meetings for the remainder of the project to ensure we continue to move closer to profile.</p> <p>Employer Support Group – met on site at Pentre Awel in December. The meeting was very positive, and the partners feedback was that it was important for them to see the size and scale of the project as this allows them to provide a better insight into the project to their customers/caseloads of potential employees.</p> <p>Employment Hub – meeting on-site at Pentre Awel late November. The Hub had 4 vacancies with the cladding contractor (Masseys). Four people were offered jobs on the day subject to two of them completing relevant training sourced through partners of the Employer Support Group. Future Hubs will be monthly and the referral process is undertaken via a simple QR code referral.</p> <p>Apprentices – The 10 M&E Apprentices sponsored by Bouygues through Cyfle continue their journey and regular updates are provided monthly by Bouygues but also timesheets are received monthly via Cyfle to ensure compliance. Two apprenticeship vacancies were made available through the brickwork package but unfortunately the apprentices weren't available through Cyfle, Neath Port Talbot College may have apprentices available in January but this cannot be confirmed until then.</p> <p>Bouygues have completed the CLES (Centre for Local Economic Strategy) for September & October using Tom Pritchard as the test subject. Bouygues will report on it's own staff spend from start of main contract works.</p> <p>Analysis of the recent Sell2Wales activity has been shared with CCC, which demonstrated the number of returned tenders etc. CCC has requested a further breakdown of the location, focusing on the Carmarthenshire postcode.</p> <p>The first phase of the RLSP 21st Century Skills concluded on the 21st of November with the participating schools attending the Pentre Awel site for the design brief judging. There were 5 judges in total, Donna Griffiths (Bouygues), Peter Sharpe (Bouygues), Steffan Jenkins (CCC), Iwan Davies (Gleeds) and Aeron Rees (CCC), each group presented their designs for 10 mins and were asked a series of questions by the judges. The quality of the designs and the presentations were outstanding, and the judges felt that they couldn't choose just one winner as all groups should be recognised for their achievements. Therefore, the following prizes were awarded:</p> <p>Overall Best Project – Ysgol Y Strade & St John Lloyd Most innovative and sustainable – Ysgol Pen Rhos Best Financial Analysis – Bryngwyn School Effective Teamwork – Coedcae School</p>		

	Bouygues are producing a video of highlights for the day and are organising certificates for all schools.		
Service Head: Helen Pugh		Performance status: On target	
Action	16258	Target date	31/03/2027
Action promised	To contribute to supporting and encouraging people to lead active and healthy lives, ensure supply chain opportunities for local businesses and local recruitment. (CV37)		
Comment	<p>The Corporate Procurement Unit are working closely with colleagues in Economic Development to deliver a number of Procurement & Business Surgeries, offering procurement advice & guidance to potential suppliers and advise on business grants to those eligible and wider business support.</p> <p>In Qtr 3, three Procurement & Business Surgery sessions have been delivered with 35 suppliers being met with. These meetings were held with our supplier engagement officer and suppliers who made contact as they were interested in engaging and working with the Council. Procurement advice and guidance is provided along with referrals to officers in the Council departments who may have an interest in the goods or services on offer.</p> <p>To enhance the session, Economic Development Officers were also in attendance who were able to offer financial business grants and support to eligible Carmarthenshire based businesses.</p> <p>We continue to work with Economic Development colleagues on future tender exercises to promote them to local businesses who might be interested in tendering.</p> <p>Procurement shares its work programme with economic development on a quarterly basis to identify further opportunities to promote these opportunities to Carmarthenshire businesses.</p> <p>On Pentre Awel, Zone 1 Commercial catch up meetings are held once a month between Bouygues UK's commercial team and Council officers (CPU and Economic Development) to optimise the supply chain opportunities promoted for local suppliers to have the opportunity to bid for sub-contracting work. Bouygues maintain a live Procurement Plan outlining the sublet opportunities and these have been shared with the Council's Economic Development team.</p> <p>Furthermore, we continue to work Bouygues to pilot a means of collating supply chain spend and tracking main contractor and sub-contractor locations and the location of individuals employed on site. This is using a reporting model developed by the Centre for Local Economies Strategies (CLES).</p>		
Service Head: Helen Pugh		Performance status: On target	
Action	16259	Target date	31/03/2027
Action promised	We will promote the 'Think Carmarthenshire First' approach widely across the Authority, encouraging officers to seek quotations from local suppliers. We will continue to support local businesses to bid for work by targeting specific tendering opportunities across the county and promoting our forward work programme in advance. (CV45)		
Comment	<p>Since our Contract Procedure Rules were updated in September 2023 to increase the lowest value threshold of the CPR's quotations from £5,000 to £10,000 and officers are required to consider Carmarthenshire suppliers for their quote we continue to work closely with colleagues in Economic Development on future tender exercises to promote them to local businesses who might be interested in tendering.</p> <p>Colleagues in Marketing and Media are currently looking at ways to widely promote the 'Think Carmarthenshire First' message across the Authority.</p>		
Service Head: Helen Pugh		Performance status: On target	
Action	16260	Target date	31/03/2027
Action promised	Do everything we can to increase our local procurement spend and upscale above the current 53%. (CV46)		
Comment	<p>As per quarter 2 work continues into qtr 3. NB: The local spend is updated annually. In 22/23 our total category supplier spend with Carmarthenshire suppliers was 47% compared to 51% in 21/22. This compares with the average (Welsh) local authority spend within county of 30%.</p> <p>This figure is generated from our Spend Analysis system, Atamis, which categorises 'Local' or 'Carmarthenshire' spend purely by the supplier's invoice postcode. There will be a proportion of spend in Carmarthenshire with companies which do not have Carmarthenshire postcodes but do however have satellite offices, depots etc based in Carmarthenshire and/or employees based in Carmarthenshire. With this in mind CPU is working on an additional, classification method to more accurately reflect our spend data to enable us to attribute spend in Carmarthenshire beyond those companies with Carmarthenshire postcodes. This will involve us applying a defined percentage of the spend currently classed as from outside Carmarthenshire but either;</p> <ul style="list-style-type: none"> •The supplier employs the majority of staff working on the contract from within Carmarthenshire, or •The suppliers invoice address is a central office outside of Carmarthenshire but the supplier has a smaller satellite base within Carmarthenshire, or •The supplier subcontracts a proportion of the contract to suppliers within Carmarthenshire. <p>This will provide a more realistic view of the Council's spend in Carmarthenshire. Most other Local Authorities have already done this but there is no defined or established common methodology to do so. This is work in progress. Welsh Government and the WLGA accept the invoice address way of measuring local spend does not take into account spend with local suppliers in the supply chain nor employment invested in the County through our contracts and we understand work is on-going to address the differences in reporting across Wales.</p> <p>For the Pentre Awel Zone 1 project, we have worked with the Centre for Local Economies Strategies (CLES) and the main contractor, Bouygues, to pilot a means of collating supply chain spend and tracking main contractor and sub-contractor locations. This is additional data reporting to that collated for the Welsh Government Community Benefits Measurement Tool requirement and aims to track the spend which circulates in the local economy.</p> <p>An updated version of the Contract Procedure Rules (CPR's) was approved by Governance & Audit Committee in September 2023. As part of a Procurement Task and Finish Group established in late 2022, a review of our procurement arrangements and frameworks was undertaken in order to establish if the Authority is getting the best value for money. As part of this group it was agreed via CMT (in Feb '23) and Pre-Cabinet (in June '23) to increase the lowest threshold of the CPR's from £5,000 to £10,000. Furthermore it was agreed to add to the Rules a 'Think Carmarthenshire first' requirement. Clauses 7.1.1 and 7.1.2 require officers spending between £10,000 and £25,000 to seek at least one quotation from a Carmarthenshire supplier. The spend in this value band in 22-23 was approximately £14m - out of an overall £311m annual Supplier Spend yet comparatively speaking the lowest spend with Carmarthenshire supplier to other value bands). Link to new rules - http://intranet/media/3lyb32ya/contract-procedure-rules-v5.pdf</p>		
Service Head: Helen Pugh		Performance status: On target	
Action	16274	Target date	31/03/2024
	Support the provision of opportunities for residents in the county to engage in essential learning in literacy, numeracy, and digital		

Action promised	skills, in line with current Welsh Government funding. Enabling post 16 learners to upskill for employment and progression, as well as lifelong learning and community benefits. (CV8)		
Comment	Recruitment of learners is approx. at the same level as this time last year. Approx 25% of learners attending engagement activities have become ES/ESOL learners. Some staff have been seconded/partially seconded to Multiply which will have a short term impact on the capacity to provide numeracy through family learning and in Llanelli in particular. Learners are beginning to undertake assessment this term, and the revised assessment policy is welcomed by learners. Plans to look into possibility of procurement are progressing slower than planned, in part due to multiply commitments and ESTYN inspection. Inspection was a positive experience and report is due in March 2024		
Service Head: Elin Forsyth	Performance status: On target		
Action	16301	Target date	31/03/2024
Action promised	Continue to build on Carmarthenshire's status as a sustainable food place and in collaboration with other partners, develop a community food strategy to encourage the production and supply of locally sourced food in Wales. CV-86		
Comment	Further development work on the Local Food Strategy on-going with additional engagement session due to be held in 2024. Confirmation received that application for Sustainable Food Place bronze award submitted through Bwyd Sir Gâr Partnership (the Council is a member of the partnership) has been successful.		
Service Head: Jason Jones	Performance status: On target		
Action	16302	Target date	31/03/2024
Action promised	We will ensure that the Council works with Carmarthenshire Young Farmers Clubs Federation to ensure a closer working relationship and support structure in the future. MFR-43 & CV81 & CV80		
Comment	On-going dialogue with County Organiser now established. Discussions on-going about links between YFC and Bremenda Isaf project as well as Council support for Farm to Fork event the YFC are arranging		
Service Head: Jason Jones	Performance status: On target		
Action	16327	Target date	31/03/2024
Action promised	To communicate widely all SPF - Share Prosperity Funded projects that are supporting new opportunities for local communities, the development and growth of local businesses as well as supporting the recovery of our town centres. (CV39,41,43)		
Comment	We have now appointed a Communications Officer since November 2023. The officer is now leading on the communications element for SPF projects and has began the work of drafting a communications plan for promoting the various SPF projects and is working closely with the SPF team in the Council to identify various good news stories related to SPF.		
Service Head: Deina Hockenhuil	Performance status: On target		
Action	16329	Target date	30/09/2024
Action promised	To lead on the communication and branding of Pentre Awel (CV36)		
Comment	A communications officer has been in post since November 2023. The officer is leading on the communications element for Pentre Awel and has met with Bouygues UK's Communications Team and began the work of drafting a communications plan to coordinate the communications and branding of Pentre Awel. Since the last update, press releases have been issued on the 21st Century Skills Work Experience scheme and Three Llanelli residents have signed up to become Pentre Awel Community Ambassadors. Work is now in hand for the Topping Out event that will take place end of March 2024		
Service Head: Deina Hockenhuil	Performance status: On target		
Action	16330	Target date	31/03/2024
Action promised	To contribute to increasing the positive awareness of Carmarthenshire as an all-year quality visitor destination (CV35)		
Comment	Using SPF funding to increase awareness of County as an attractive place to visit in the off season by: * Preparing partner marketing with leading UK travel brands of Coast, The Great Outdoors and BBC Countryfile as well as 12 pages with the Civil Service staff magazine Boundless, promoting quality rural short break product to their subscription 600,000 audience. Draft editorials attached. * Recommended public relations activities using SPF targeting the mainstream UK media. Got Caws Cenarth listed as one of the UK's top Xmas places to visit in the Daily Mail * Sent out media releases on being a sustainable e-charging county and through the Drivers Trail. This links into Visit Wales Year of Trails campaign and our aim to increase 'linger' time by linking our market towns together. This was also supported by reediting existing rural town video footage into twin town videos which were then social media boosted to those within a 2.5hr drivetime. * 30 posts sent via Discover Carmarthenshire Facebook account in November (21,682 followers, reach of 182,000 in November) with SPF funding used to boost the posts to those within 2.5hr, driving all traffic to website campaigns pages. * Prepared new digital advert material using quality events at Aberglasney, Llandeilo, Llandovery, and Newcastle Emlyn. * Undertook pilot project in Newcastle Emlyn to improve local visitor spend by working with local member and chamber of trade on bilingual signage, leaflets, and digital content. * Delivered face to face tourism business roadshow events in Llanelli and Newcastle Emlyn respectively, meeting 15 businesses. Monthly tourism newsletter sent to 574 English and 104 Welsh recipients with opening rates of 46 & 42% respectively. * Attended and exhibited at WG Southwest Wales tourism roadshow in Swansea Stadium. * Silver module launched for the Tourism Ambassador Scheme with over 300 people signed up to both bronze and silver levels including tourism students at Coleg Sir Gar.		
Service Head: Deina Hockenhuil	Performance status: On target		
Action	16338	Target date	31/03/2025
Action promised	Deliver the Llanelli masterplan actions and continue to support and develop new initiatives and projects through direct delivery and by supporting third parties with available sources of funding . (CV36)		
Comment	We continue to deliver the actions relating to the Llanelli recovery plan. 1 project linked to the central Square is being developed through the SPF Place Tackling Towns funding. We have also applied for WG Transforming Towns Placemaking funding to complete feasibility studies and works where necessary. Two applicants have submitted an expression of interest for the Transforming Towns Placemaking Funding. 5 applicants have expressed an interest in the SPF vacant property funding, 1 of which has progressed to a full application and we are awaiting confirmation of their contractor to allow a start on site. The Llanelli Task Force continues to meet		

Comment	<p>on a quarterly basis. A productive walkaround has ensured areas of concern within Llanelli have been tackled through support from cleansing and highways, further cleansing is expected from January 2024 once the new team Tacluso is in place. A prioritised long list of actions is being shared between Economic Development and Environment. The Economic Development team are supporting with weekly recording and reporting of town centre related support required to all appropriate departments. Six events have been supported through the SPF events fund. The former YMCA building is under refurbishment and expected to complete in 4th quarter of 2023/4. The development provides 4 ground floor retail units and 4 first floor office units to deliver 1000sqm of commercial floorspace to accommodate up to 50 jobs, as well as 8 residential units. Commercial opportunities will be advertised in January and residential element let through the Housing Options team in line with local lettings policy to council tenants. Construction on the Market Street North site recommenced 18th September 2023 with an anticipated 18-month (65 weeks) build programme. The development will provide 340sqm commercial floorspace in 5 commercial units with capacity to accommodate 17 jobs and 10 residential units. Through SPF Place a Refreshing Towns Centres fund has been made available for properties within the town centre to encourage owners and leaseholders to care about their building and complete minor works to improve the frontages to benefit the town centres. The fund was launched in December and interest has been positive.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16339	Target date	31/03/2025
Action promised	Deliver the Carmarthen masterplan actions and continue to support and develop new initiatives and projects through direct delivery and by supporting third parties with available sources of funding. (CV38)		
Comment	<p>We continue to deliver the actions relating to the Carmarthen recovery plan. 3 projects are being developed through the SPF Place Tackling Towns funding. We are also applying for WG Transforming Towns Placemaking funding to complete further projects and works where necessary. A condition survey, public consultation and feasibility study for the Castle has been completed and reports are in draft form. An internal group are considering revised options for the space at Jacksons Lane Square following discussions with businesses using the outdoor area. Revised plans will soon be presented to Cabinet Member, Local Members and Local Businesses. One applicant has submitted an expression of interest for the Transforming Towns Placemaking Funding, this application is progressing. One applicant has applied for SPF Vacant property funding which has subsequently been withdrawn. The Carmarthen Town Regeneration Forum continues to meet on a quarterly basis. A productive walkaround has ensured areas of concern within Carmarthen have been tackled through support from cleansing and highways, further cleansing is expected from January 2024 once the new team Tacluso is in place. A prioritised long list of actions is being shared between Economic Development and Environment. The Economic Development team are supporting with weekly recording and reporting of town centre related support required to all appropriate departments. Works to the kiosks on Chapel Street have been completed, following open market advertising 3 businesses have taken handover of the units and occupied the kiosks at the end of September 2023. All businesses will be occupying the kiosks for a maximum of 12 months, during which time business engagement and opportunities to expand into other properties within the town will be supported. Through SPF Place a Refreshing Towns Centres fund has been made available for properties within the town centre to encourage owners and leaseholders to care about their building and complete minor works to improve the frontages to benefit the town centres. The fund was launched in December and interest has been positive.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16340	Target date	31/03/2024
Action promised	Through the multi - disciplined corporate enforcement group implement the Empty Property Action Plan, using potential loan funding from Welsh Governments Empty Property Management Fund to utilise necessary enforcement powers where appropriate. (CV39)		
Comment	<p>A cross departmental group is in place which brings together officers who have the necessary enforcement powers. The group meets on a quarterly basis. There is a long list of properties which are considered. Originally the list consisted of 27 properties across the county. To date positive intervention has seen 11 removed from the list as they have been occupied or resolved. The list is reviewed at each meeting to ensure the most appropriate properties are on it. The progress is provided to Welsh Government on a 6 monthly basis. The properties unlocked to date have not required assistance from the Empty Property Management Fund. The next meeting of the internal group is scheduled to take place in January. During the meeting the group will be reviewing any additional properties which need to be added to the list for enforcement action.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16341	Target date	31/03/2025
Action promised	Deliver initiatives linked to the three Primary Town centre recovery plans and ten towns via The Shared prosperity Fund Place Anchor Projects including Tackling Town centres, Town Centre Vacant property Fund and Town centre Events Fund (CV36, CV38, CV39 & CV41)		
Comment	<p>The Place Anchor projects were released to the market on 1st March to attract individuals, businesses, business improvement districts and town councils to apply for funding within the town centres. The vacant property fund has received 6 expressions of interest to date and applications have been taken to an internal grants panel to consider eligibility and delivery, of these projects one has been withdrawn and one has progressed to the full application stage. The events funding has involved a summary of events which benefit the town centres being considered and endorsed by the Task Forces / Town Forum. To date 9 events have been supported with a further 29 being endorsed between the 3 primary towns. We will continue to work with the town councils and business improvement districts to strengthen their calendars of events. The Tackling Towns funding has ringfenced £500,000 for the towns of Ammanford, Carmarthen and Llanelli which will include direct delivery of smaller interventions within the town centres linked to the actions of the recovery masterplans. There is also £100,000 funding for direct delivery projects for the 10 towns and Burry Port. The projects have been endorsed by the respective town groups. The initial designs for the projects are currently being worked up with a view of gaining the necessary statutory approvals in advance of instructing the DLO or contractor through the engineering framework. Consideration is being given to variations within the SPF Place funding profile to provide options to adjust the funding opportunities to cover different activities which support the original objectives of the SPF Place anchor including uplifting the town centres by reducing the amount of vacant properties and enhancing the public space. A Refreshing Towns Centres fund has been made available for properties within the primary town centres and Burry Port to encourage owners and leaseholders to care about their building and complete minor works to improve the frontages to benefit the town centres. The fund was launched in December and interest has been positive. Consideration is being given to the procurement of external support to provide help with unlocking the privately owned properties within the town centre. We are currently developing a brief with colleagues in procurement which will be released through Sell 2 Wales in January.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16342	Target date	31/03/2025
Action promised	Provide a coordinated network of business support to start up and established businesses including self-employed and micro businesses. This will include business engagement, retaining an up-to-date list of businesses in county, linking businesses with funding opportunities, provide advice and information and encouraging entrepreneurship (CV44)		
Comment	<p>CCC Business Engagement Team had been focussing in the first 3 quarters on the delivery of the Business Start Up and Growth grant that has seen over 295 Expressions of Interest (EOI's) received and awarded 18 Start Up and 51 Growth grants. In addition, the team have in the last quarter engaged with 450 construction businesses to promote the Property Works Framework contracts. The team held 2 procurement & business surgeries in Yr Egin and the Carmarthen Hub in which for 22 businesses were assisted; engaged with 6 large employers in relation to business development. Provided a further 56 businesses with general engagement /</p>		

	enquiries / referrals to support and funding		
Service Head:	Jason Jones	Performance status:	On target
Action	16343	Target date	31/03/2025
Action promised	Under the Shared Prosperity Fund Sir Gar Business Engagement Project, encourage local businesses to apply for Carmarthenshire contracts by highlighting opportunities for spend in county, promoting the Think Carmarthenshire First initiative, developing inter trading and delivering progressive procurement initiative (CV35)		
Comment	<p>SPF Business Engagement Project – work has commenced on delivery of business engagement project in October with a 18mth plan in place to deliver the project.</p> <p>The Christmas Pop up initiative has been successfully delivered in Carmarthen, Ammanford and Llanelli Town Centres supporting 66 local businesses.</p> <p>The Business Engagement team have supported the procurement team and the various purchasing managers / teams to raise awareness of up and coming CCC tenders / contracts among the business community. The engagement exercise was done via emails, inclusion in the business newsletter and occasional telephone calls. Recent contracts included Minor works, PPE & Workwear, Drainage and Civils, Property Work Framework as well as the 2nd tier opportunities of Pentre Awel. The team have also worked in partnership with the procurement team to run Procurement & Business Support Surgeries, which have proven very successful. Each session, of which there have been 7 to date, have been fully booked with the maximum of 12 businesses per day. These have been held in The Beacon, Yr Egin, and the Carmarthen Hwb with more being planned for 2024 which will take place in the rural towns throughout the County.</p> <p>The team are also mapping businesses which can be added to lists for procuring officers in CCC to request quotes for work less than £25k, resulting in more work being sourced from Carmarthenshire businesses</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16344	Target date	31/03/2025
Action promised	Continue to deliver existing internal capital and revenue funds. We will monitor the historical third-party projects to understand longer term benefits. (CV35)		
Comment	<p>Carmarthenshire Commercial Property Development Fund - Two projects are under construction at a total value of £7m with a further phase 3 project preparing a detailed applications. Having reopened to reserve list projects in October 2023 four projects have been approved at Stage 1 and are expected to submit detailed applications in next quarter. Carmarthenshire Rural Enterprise Fund - Five projects providing a £772,522 investment into the rural economy are under construction and nearing completion. A further six projects are currently working up detailed applications for consideration. Following Cabinet Member approval the maximum grant available under the fund has increased to £200k to counter rising. Business Strategic Flood Fund - Applications to the £200k fund to support businesses to undertake enhancements to their premises to reduce impact of flooding has now been launched. One of the Ammanford Regeneration Development Fund projects has reached practical completion stage. Historical monitoring - rolling exercise ongoing to monitor historical third party grants.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16345	Target date	31/03/2025
Action promised	Seek additional funding for the wider team by developing new proposals as opportunities arise (CV43)		
Comment	<p>Work continuing to develop project proposals for Ammanford Town Centre arising from Revitalise Rhydaman study with regards to securing future additional funding.</p> <p>Stage one Welsh Government IRCF Bid submitted and approved for Carmarthen hwb, currently working up detailed application for submission in March 2024.</p> <p>£15.4m UK Government Levelling Up Round 3 funding secured to deliver the £17.16m Regenerating Llanelli project</p> <p>Long list of proposals developed for submission for Welsh Government`s Transforming Towns Programme. Projects have now been endorsed at local task force and have received Regional directors approval. Additional three projects added to list in last quarter which have been endorsed locally and awaiting Regional Directors approval.</p>		
Service Head:	Jason Jones	Performance status:	On target
Action	16346	Target date	31/07/2025 (original target 31/03/2025)
Action promised	Deliver the Levelling Up funded "Carmarthen Hwb" by redeveloping the former Debenhams store. (CV35)		
Comment	The required design revisions are progressing well with frozen plans achieved in December 2023. Enabling works are due to commence at the end of January 24 with main construction contract scheduled to commence in April 25 with completion anticipated June 25.		
Service Head:	Jason Jones	Performance status:	On target
Action	16347	Target date	31/03/2024
Action promised	Deliver Cross Hands Growth Zone & bring forward developments at CH East Phase2; Strategic Employment Sites at CH East including opportunities for self-build, LDO progress & supporting 3rd parties to develop on avail. space. 2023/4 completion of self build project, agree lease terms on 2 develop.plots, finalise evidence base commission of LDO (CV44)		
Comment	Construction of mixed use development by the Cross Hands Joint Venture now practically complete on Plot 3 provide 15 hybrid and industrial units alongside 12 office units. Viewings and applications being undertaken in qtr4. 5 further plots at Cross Hands East being progressed through private sector developer interest. Expected that 2 heads of terms will be completed in Qtr4. Working with third party on final plot on food park. Evidence element of LDO to be finalised in Qtr 4 Addressing timeline for LDO in 2024/25.		
Service Head:	Jason Jones	Performance status:	On target
Action	16348	Target date	31/03/2025
Action promised	Delivery of Ten Towns Growth Plans (CV41)		
Comment	An update on how each of the towns are progressing with their capital and revenue applications is attached. In addition, the Revitalising Rural Town Centres fund was launched in October last year which provides a grant of up to £2k for commercial businesses to improve their shop frontages. To date, 32 applications have been awarded funding. A further call for applications was		

	opened at the end of last year with a deadline for applications set for the 31st January.		
Service Head:	Jason Jones	Performance status:	On target
Action	16349	Target date	31/03/2024
Action promised	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. (CV83)		
Comment	This is a continuing process to review potential strategic acquisitions within the county in order to maximise regeneration opportunities. Market trends are also followed to ensure best use of commercial land and property within our portfolio.		
Service Head:	Jason Jones	Performance status:	On target
Action	16392	Target date	31/03/2024
Action promised	We will continue to develop our approach to early engagement of Local Businesses (Procurement)		
Comment	<p>During Quarter 3, a variety of supplier engagement workshops and webinars have been held with 35 Contractors attending a Getting Tender Ready Webinar for the forthcoming Property Works Framework. Further Live Tender Webinars are being arranged for this opportunity in due course.</p> <p>The workshops/webinars are instigated by CCC and delivered by Business Wales Tender Advisers with the aim of supporting suppliers/providers/contractors with documentation required for the tender process and assistance provided with their electronic tender submissions.</p> <p>A virtual Briefing Session was held in December 2023 for the Community Based Services tender which has a value of £81 million whereby 61 providers attended the event.</p> <p>We are in the process of organising a Live Tender Webinar for Community Based Services tender which will complete the suite of supplier engagement support available for this tender.</p> <p>We are currently focussing on a series of Procurement and Business Surgeries whereby Procurement and Economic Development Officers are in attendance offering a one-to-one, 30 minute appointment to interested suppliers and providers, these are held at a variety of locations across Carmarthenshire accommodating the 3 main towns of Carmarthenshire and 10 Towns Initiative and will run from June 2023 – June 2024.</p> <p>We held a Procurement & Business Surgery at The Beacon, Llanelli on October 24th 2023 with a full house of 13 suppliers attending on a one-to-one, appointment basis, these ranged from construction, building and civil engineering contractors to electricians, kitchen manufacturers and business development organisations.</p> <p>A further PBS was held at Yr Egin, Carmarthen on November 27th 2023 which had further benefit to suppliers as it was arranged to coincide with the Swansea Bay City Deal Event. At the PBS we had 8 suppliers attend which ranged from multimedia, transport training to concrete products businesses.</p> <p>Another PBS was held on December 5th at Yr Hwb in Carmarthen which proved popular with 14 suppliers attending throughout the day. Suppliers ranged from cleaning services, restaurateur, painter, school photographer, shed and chalet manufacturer and Mongolian yurt development suppliers.</p> <p>These meetings were held with our supplier engagement officer and suppliers who made contact as they were interested in engaging and working with the Council. Procurement advice and guidance is provided along with referrals to officers in the Council departments who may have an interest in the goods or services on offer.</p> <p>To enhance the session, we also had Economic Development Officers in attendance who were able to offer financial business grants and support to eligible Carmarthenshire based businesses.</p> <p>Further Procurement & Business Surgeries are currently being organised and will accommodate the 10 Towns Economic Development Scheme whereby we will be holding the PBS at the various locations relevant to this project.</p>		
Service Head:	Helen Pugh	Performance status:	On target
Action	16393	Target date	31/03/2024
Action promised	We will pursue the use of Community Benefits in all procurements where such benefit can be realised		
Comment	<p>In Quarter 3 the focus for Community Benefits has been on establishing stronger internal links within CCC, particularly through the SWWRCF (South West Wales Regional Contractors Framework). The CBO (Community Benefits Officer) met with the CCC Framework team in early October to establish a firm process for the monitoring of CB's within the framework. Subsequently the CBO has attended several monthly meetings with Contractors and CCC staff to provide support and stricter monitoring of CB's within contracts. Community Benefits are now an established agenda item at all of these meetings. As a result the channels of communication have improved and processes have been firmly established to include timely notifications of pipeline projects. A similar process is being developed for projects that sit within Economic Development (meeting arranged for second week of January).</p> <p>The Employer Support Group has had 2 meetings in this quarter, one of which took place at the Pentre Awel Development. This was a very positive meeting, the feedback was that meeting face to face on site was a big 'plus' as it gave partners the opportunity to see the scale of the project. A presentation was provided by Hayley Edwards (Armed Forces Officer) and was well received by the group although it was established that recruitment of veterans was not always a straightforward process due to the restrictions of armed forces projects with regard to working with recruitment companies and the need for some of these projects to only advertise only permanent vacancies. The group will look at solutions to overcome this over the next quarter.</p> <p>Although Pentre Awel has shown huge progression, the Targeted Recruitment and Training (TR&T) element of the CB's has moved far slower than expected due to the specialist trades still remaining on site. However, a TR&T review meeting was arranged in November to meet with Bouygues to plan for the new year once the other less skilled trades commence on site. Peter Sharpe (Project Director for Pentre Awel) explained how the increase in TR&T numbers in the new year will look. This will be detailed in a document provided by Bouygues' Social Value Officer and will include dates of when the trades will arrive on site and the number of TR&T weeks expected for each package. Since the review meeting, Bouygues have approached us with 10 further vacancies to date and Bouygues anticipate this will continue to escalate over the next quarter and beyond. During the review meeting, Bouygues also covered the pilot of CLES (Centre for Local Economic Strategy) data was progressing. The CLES data provides information on how the investment in a particular project (in this case Pentre Awel) benefits the locality economically. Bouygues will use this tool until the end of the project in October 2024. We also discussed the innovative "Real World of Work" which was delivered to four schools and proved to be a huge success for all concerned. This will be something that we will produce some Comms on to the positive experience that this provided to the schools involved.</p> <p>New projects that have recently commenced with CB's attached to them include Market Street in Llanelli, Wauniago through housing, ORP 2.1 and 2.2 and Maes Griffiths. Upcoming projects include Carmarthen Hwb, Community Based Services and Heol Goffa School. The Professional Services Framework was launched at Parc Y Scarlets on December 19th and the CBO gave a</p>		

	presentation to the consultants which was well received.	
Service Head: Helen Pugh		Performance status: On target
Action	16405	Target date 31/03/2024
Action promised	We will ensure that the Council fully engages with the Carmarthenshire Public Services Board programme to develop opportunities for public sector procurement of locally produced and supplied food and ways the public sector can support local food producers to establish, develop and grow their businesses. MFR-36	
Comment	Progress on the PSB Local Food Strategy on-going. Further engagement work to be undertaken during 2024. Funding for school meals related work secured from Welsh Government	
Service Head: Jason Jones		Performance status: On target
Action	16427	Target date 31/03/2024
Action promised	We will deliver additional affordable homes as part of the housing regeneration development programme (including general needs, specialist housing and those targeted at town centres and rural areas) (CV24 & 28)	
Comment	Our plan sets the vision to support the delivery of over 2000 homes for rent and sale over the next 5 years (2022-2027). The plan is based on meeting housing need and stimulating economic growth across the County creating jobs, building strong sustainable communities and growing the green economy. The programme for 2023/24 focuses on buying private sector homes for general and specialist housing need, bringing empty homes back in to use and developing new homes, including the conversion of the former Spillman street council offices into 12 apartments. Since the beginning of our affordable housing journey in 2016, we have delivered 2,001 homes, 872 have been delivered since 2022 with 241 additional homes being delivered this year.	
Service Head: Jonathan Morgan		Performance status: On target
Action	16434	Target date 31/03/2024
Action promised	We will secure a Development Partner for areas across Tyisha to build quality homes in line with needs analysis and area improvement plans	
Comment	Following close of the Prior Information process, work is underway with Finance, Legal, Regeneration, Planning, and Procurement colleagues to prepare the final competitive dialogue procurement documentation with external legal advice. A dedicated web page has been prepared with background information on the key sites available for development.	
Service Head: Jonathan Fearn		Performance status: On target
Action	16435	Target date 30/09/2023 (original target 31/03/2024)
Action promised	We will review our contract and commissioning arrangements to ensure that businesses are supported to take advantage of property-related local supply chains and procurement opportunities.	
Comment	<p>Action completed. A new Housing contracts & Commissioning Team has been established to ensure more effective contract management in the future.</p> <p>The Housing Contracts and Commissioning Team have undertaken extensive early market engagement to promote the Property Works Framework opportunity to both existing contractors and potential new contractors. The Purpose of the market engagement exercise was to seek the views of interested parties on the proposed 'Lotting' strategy and gauge the market's interest in the new arrangement. External engagement was conducted between 24th July until 15th August across 14 locations in Carmarthenshire. Social Media and business newsletters are examples of how we promoted the events to raise awareness and encourage contractors to attend.</p> <p>A Prior Information Notice (PIN) was published on the Sell2Wales Portal to promote the Property Work Framework engagement events, and an Early Market Engagement Questionnaire was uploaded on the site to give contractors an opportunity to provide feedback on their level of interest. Different forms of social media were used to advertise the questionnaire.</p> <p>The team consulted with 82 Contractors during these events, whereby some of the Contractors are already working for the Authority on the existing Minor Works Framework. The purpose of the events was to consult with Contractors and to inform them that the Authority is commissioning a Property Works Framework to provide minor works, disabled adaptations, responsive works, and other associated works required for the delivery of its property related service which will commence on the 1st August 2024. Some of the contractors who attended the events saw this as an opportunity to engage directly with Authority as some contractors were currently working as sub-contractors for the principal contractors and they would now rather work directly with CCC.</p> <p>All Councillors were invited to the events. Cllr. Emlyn Schiavone attended the event in Carmarthen and Cllr. Hazel Evans came along to the event at Newcastle Emlyn.</p> <p>Tender Briefing sessions have also been held in Carmarthen (12th September, Halliwell Centre) and Llanelli (19th September, Parc y Scarlets) to further engage with interested contractors and share the authority's vision and the proposed lotting structure. The team received positive feedback from contractors who attended each event as it gave them an opportunity to have face-to-face discussions with members of the team and officers from various service areas and these included responsive repairs, planned/programmed works, Voids, and adaptations. Information from the engagement events, completed questionnaires and tender briefing session surveys have been collated and the results are very positive where a significant level of interest has been shown by contractors in tendering for various lots included in the Property Works Framework.</p> <p>The team are now arranging a Getting Tender Ready Webinar for the 26th October where Business Wales will provide contractors with support. Once the opportunity has been published on Sell2Wales the how to tender support team at Business Wales will also host tendering workshops to help bidders understand the tendering process and prepare their tender submissions.</p>	
Service Head: Jonathan Fearn		Performance status: On target
Action	16485	Target date 31/03/2025
Action promised	Deliver and manage the Shared Prosperity Funds Anchor/ Standalone / Commissioned Projects to meet the requirements of the Local Investment Fund.	
Comment	5 Anchor Programmes have been approved in Carmarthenshire and a total of 170 third party grants have been approved by these Anchor Programmes to date. 22 Strategic projects have also been approved and work is currently underway to begin commissioning projects to fulfil the challenges identified in the Local Investment Fund. The Programme Management Team are providing regular reports to Cabinet and to the Regeneration Partnership on the progress of the funding.	

Service Head: Jason Jones		Performance status: On target	
Action	16486	Target date	31/03/2024
Action promised	Work with partners to develop a co-ordinated approach to identifying, supporting, and developing volunteering opportunities across the County.		
Comment	The Bureau continues to work closely with Carmarthenshire Association of Voluntary Services (CAVS) to provide support for volunteering across the County. As part of the funding that CAVS have secured via the Shared Prosperity Fund to provide information, advice, training, mentoring support for volunteering across the County, we are working with CAVS to develop a programme of training for community organisations in relation to volunteer management and to identify additional opportunities internally within the Authority.		
Service Head: Jason Jones		Performance status: On target	
Action	16487	Target date	31/03/2024
Action promised	Focus on the further development of the Foundational Economy sector within Carmarthenshire whilst supporting the principles of the Circular Economy.		
Comment	Following the initial scoping work that was undertaken by Afallen in the Ten Towns, we hope to launch a seed corn fund over the coming weeks that will enable local communities to take forward some of the key aspirations that have been identified. In addition, the 7 projects that have been funded via the Shared Prosperity Fund which focus on supporting the principles of the circular economy are currently live, e.g, a new Climate and Environment Centre in Carmarthen town centre has opened which includes a repair café, library of things and workshops focusing specifically on repair and reuse. 'Prosiect Bwrlwm' in Llandovery has commenced which aims to establish an Energy Local Club in the town, linking local renewable energy generators with local users.		
Service Head: Jason Jones		Performance status: On target	
Action	16488	Target date	31/03/2024
Action promised	Deliver the £30million Skills and Talent Programme to create a skilled workforce for the future, developing opportunities as part of the work of the Regional Learning and Skills Partnership		
Comment	The programme is progressing well with the first Brand new Apprenticeship Framework for User Experience from Level 2 -5 now being delivered with a considerable amount of interest from both public and private sector. The Degree Apprenticeships is due to be launched by University of Wales Trinity Saint David in January 2024. This Framework is the first to be delivered in the whole of Wales and has been a requirement of Industry for many years. The Skills Barometer continues to be updated as new skills gaps emerge. The Team is working with a number of the bidders for the Offshore Wind programme to develop skills plans to support the future workforce. The programme has supported 17 pilot projects to date and all are in delivery and are supporting young people with the skills and information about future opportunities in the region; upskilling the existing workforce for the new roles and developing the legacy of the projects to ensure that they continue to be delivered through mainstream education in the future. The new year will see two pilot projects in schools being delivered to support work experience and teacher experience and if these are successful we aim to roll out the pilot to other schools across the region.		
Service Head: Jason Jones		Performance status: On target	
Action	16489	Target date	31/03/2024
Action promised	Provide support through Employability programmes, identifying key training and skills opportunities through engagement with businesses & identifying key skills required		
Comment	The two employability programmes operated in Carmarthenshire namely Communities for Work + (C4W+) and Carmarthenshire Working have been delivering a wide range of support to individuals across the region over the last quarter - C4W+ have engaged with 184 individuals; supported 68 individuals into jobs; 9 into volunteering and 47 with training/qualifications. Carmarthenshire Working is the new employability programme under the Shared Prosperity Fund replacing Workways +, since starting in August the programme has engaged with 103 people; supported 7 into full time employment; 16 into volunteering and 11 have gained a qualification.		
Service Head: Jason Jones		Performance status: On target	
Action	16490	Target date	31/03/2024
Action promised	Address issues of poor broadband connectivity and mobile coverage across the County, particularly in rural areas.		
Comment	<p>Openreach - Openreach Fibre Community Projects (FCP) are continuing to progress well with the areas of Burry Port, Llandeilo, Brechfa and Llanllwni now being 'Ready for Service' meaning customers can order their broadband packages.</p> <p>Projects in Llandybie and Pumpsaint are due to be completed by Q4 of this financial year. Openreach also have their own commercial delivery taking place alongside the FCPs with exchange upgrades in Burry Port, Cross Hands, Carmarthen and Llangennech nearing completion. Openreach are also commencing a new build programme centred around Subtended Headend Exchanges (SHE) which are smaller exchanges in more rural areas. This programme will accelerate the delivery of full fibre to rural communities surrounding Bancyfelin, Cynwyl Elfed, Dryslwyn, and Pumpsaint. Ferryside and Pendine have already commenced and are progressing well in getting voucher pledges from the community.</p> <p>WeFibre - Projects in Llandovery and Llanybydder are now 'ready for service' resulting in 1405 properties now being able to access WeFibre's gigabit network.</p> <p>Voneus - Voneus have reviewed the projects that they inherited from Broadway Partners and have concluded that they will not deliver on two of those projects. These premises will now be included in the scope for Project Gigabit instead.</p> <p>Voneus are delivering in Carmarthenshire West, Meidrim and Laugharne and are reviewing their position in Dyffryn Cennen and Llanfiangel Aberbythych we expect to hear more by 24th January 2024.</p> <p>Netomnia - Netomnia have completed phase one of their network deployment in Llanelli and now have 3,753 properties 'ready for service', there are also 978 properties currently being built to.</p> <p>Mobile Coverage: The Shared Rural Network (SRN) continues to be the primary source of coverage improvements in the county. Once completed (June 2024) coverage in rural areas will have greatly improved. The latest progress for SRN deployment is: 18 partial not spot sites (new or upgraded mobile masts) are proposed in Carmarthenshire: · 12 have been granted planning permission. 1 site is live. (Laugharne) · 4 sites are upgrades to existing sites and will require less planning scrutiny. · 4 sites have application submissions pending for early 2024.</p> <p>A site with no current coverage at all (total not spot) has been activated by EE and is awaiting equipment from other mobile</p>		

	networks to be upgraded in this quarter		
	We are working closely with the mobile network providers, their contractors, and our own internal planning teams to ensure that these sites can be built as efficiently as possible. There are still some commercial builds being carried out by the mobile network operators particularly sites that are needed for the Emergency Services' Network		
Service Head: Gareth Jones		Performance status: On target	
Action	16536	Target date	30/04/2024
Action promised	Develop the regulatory framework and associated evidence for the regulation of second homes and short-term holiday lets		
Comment	<p>We are working collaboratively with authorities across Wales to scope and frame the evidence required to support an implementable regulatory system including the focused removal of permitted development rights through Article 4 directions. This includes participation in a thematic working group of the Planning Officers Society for Wales.</p> <p>Evidence gathering is currently going through the procurement process for a commission to provide data on the level and spatial spread of second homes and short term holiday lets within the County along with an options appraisal on future policy approaches. It will identify communities which may be particularly impacted and the regulatory mechanisms available. This will build on internal evidence and reflect the recent changes in planning regulations. This evidence is currently out for an Expression of Interest through the consultancy framework.</p> <p>The evidence and the regulatory framework will be prepared in conjunction with Corporate Services to ensure a collaborative strategic approach. A report on second homes and short term holiday lets was presented to Cabinet on the 18 September. This report whilst outlining the regulatory position and process also sets out a recommended staged approach for the development of a planning policy based response along with a timetable for the delivery of the respective stages.</p>		
Service Head: Rhodri Griffiths		Performance status: On target	
Action	16953	Target date	31/03/2024
Action promised	Assist in increasing visitor spend within urban and rural Carmarthenshire.(CV78)		
Comment	<p>Using SPF funding to increase awareness of County as an attractive place to visit in the off season by:</p> <ul style="list-style-type: none"> * Preparing partner marketing with leading UK travel brands of Coast, The Great Outdoors and BBC Countryfile as well as 12 pages with the Civil Service staff magazine Boundless, promoting quality rural short break product to their subscription 600,000 audience. Draft editorials attached. * Recommended public relations activities using SPF, targeting the mainstream UK media. Got Caws Cenarth listed as one of the UK's top Xmas places to visit in the Daily Mail. * Sent out media releases on being a sustainable e-charging county and through the Drivers Trail. This links into Visit Wales Year of Trails campaign and our aim to increase linger time by linking our market towns together. This was also supported by reediting existing rural town video footage into twin town videos which were then social media boosted to those within a 2.5hr drivetime. * 30 posts sent via Discover Carmarthenshire Facebook account in each month 21,682 followers, reach of 182,000 in November) with SPF funding used to boost the posts to those within 2.5hr, driving all traffic to website campaigns pages. * Prepared new digital advert material using quality events at Aberglasney, Llandeilo, Llandovery, and Newcastle Emlyn. * Undertook pilot project in Newcastle Emlyn to improve local visitor spend by working with local member and chamber of trade on signage, leaflets, and digital content. <p>Business & Stakeholder Support</p> <ul style="list-style-type: none"> * Delivered face to face tourism business roadshow events in Llanelli and Newcastle Emlyn respectively, meeting 15 businesses. Monthly tourism newsletter sent to 574 English and 104 Welsh recipients with opening rates of 46 & 42% respectively. * Attended and exhibited at Welsh Government's Southwest Wales tourism roadshow in Swansea Stadium. * Silver module launched for the Tourism Ambassador Scheme with over 300 people signed up to both bronze and silver levels including tourism students at Coleg Sir Gar. 		
Service Head: Deina Hockenhuil		Performance status: On target	
Action	17007	Target date	31/03/2024
Action promised	Develop the corporate role of the Bureau and continue to work with own & Community Councils for the benefit of our residents and communities. (CV113)		
Comment	<p>The Bureau`s corporate role continues to grow via interaction with departmental officers on the Corporate Funding Group. Information on relevant bidding opportunities is distributed to internal departments such as the Arfor Challenge Fund and Sustainable Communities Fund. Work is also underway to develop online training provision in relation to the external grant compliance.</p> <p>The team is also working closely with colleagues in regeneration to ensure that investments in Pentre Awel delivery meaningful community benefits locally.</p> <p>The Bureau and Rural team have and continue to support a number of community led projects including town and community councils via the Sustainable communities fund and Ten Towns initiative. In addition to the projects previously reported, a further 11 projects have been supported via Round 3 of the Sustainable Communities Fund. These include Llanelli Greens Space and Park Activity Project; Kidwelly Goods Shed Redevelopment; Community Energy Feasibility Study in Carmarthen Town; New and Improved Community Play Provision in Carway Welfare Hall.</p> <p>The Bureau are also looking at the possibility of establishing a Renewable energy fund for community groups to access thus reducing their on-going energy costs.</p>		
Service Head: Jason Jones		Performance status: On target	
Action	17090	Target date	31/03/2025
Action promised	We will maximise the community benefits arising from the multi-million-pound Pentre Awel scheme at Llanelli, the first development of this size and scope in Wales, which will create 1,800 well-paid jobs. (CV36)		
	Targeted Recruitment and Training (TR&T) 961 person weeks of TR&T delivered during the construction phase to date, inclusive of 20 apprentices. A TR&T tracker will be issued by BYUK in the New Year setting out how the remaining weeks will be met (4,680 total). It is anticipated that the commencement of internal works will significantly increase TR&T delivery		

Comment	Education BYUK has interacted with 584 pupils and delivered 86 hours of engagement. Funded through City Deal Skills & Talent, the 12 week CCC/BYUK Real World Learning (RWL) project in which 5 Llanelli schools undertook a design challenge culminated on 21st November 2023 with a judging event. Given the success of the project, this will be rolled out to a new cohort of schools in 2024. Joint CCC/BYUK artwork project underway with Coleg Sir Gar students to update the site hoarding.
	Community 'Meet and greet' and photoshoot held with Community Ambassadors and new Cabinet Member Cllr. Hazel Evans in October. Issue 5 of BYUK's Community Newsletter to be distributed in December. Next Residents Surgery to be held in January 2024. BYUK exploring opportunity of sponsoring homeless football team in Llanelli, an Actif Sir Gar initiative
	Supply Chain CCC and BYUK have tested the CLES model which quantifies the local economic impact of the construction spend. In the first round of reporting for Pritchards' activity in October and November, it has employed 13 individuals from Carmarthenshire (generating a local economic impact of £73,000) and used 8 suppliers within the Carmarthenshire area (generating a local economic impact of £84,000). CCC to contact all Carmarthenshire businesses on its database in the New Year to raise awareness of 'sublet' opportunities focusing on internal trades (e.g. carpentry, drylining and painting).
Service Head: Jason Jones Performance status: On target	

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3c - Thematic Priority: Welsh Language & Culture							
Measure Description	2022/23 Comparative Data			2023/24 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		Q3: 1899 End Of Year: 2740	Target: 541 Result: 824	Target: 1180 Result: 1714	Target: 1908 Result: 2591 Calculation: (487659 ÷ 188191) x 1000	Target: 2754
Comment	Several events were held for adults and children during Q3 including makerspace green screen sessions, coding session, Santa visits, wreath making, bauble making, chess club & filmshows. A Christmas Craft Fayre held in Llanelli Library was well received by customers and vendors. Our digital visits continue to remain high with customers benefitting from our range of digital ebooks, eaudiobooks, newspapers, magazines and training apps.						
Service Head: Ian Jones				Performance status: On target			

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3c - Thematic Priority: Welsh Language & Culture			
Action	16362	Target date	31/03/2024
Action promised	We will continuously review cultural exhibits and events to ensure that they are regularly updated, timely and relevant. Take full advantage of the rich history of Carmarthenshire. (Archives / Museums exhibition and engagement plans in place) (CV75)		
Comment	<ul style="list-style-type: none"> Museum of Land Speed has new permanent exhibition and temporary exhibition space populated in conjunction with higher education partners with a focus on the STEM subjects. New post of Museums & Arts Exhibitions & Learning Manager appointed and adds capacity to develop and manage exhibitions. Ground floor of Parc Howard re-opened with Llanelly Pottery collection taking pride of place. First floor scheduled to re-open in the Spring 2024 		
Service Head: Ian Jones		Performance status: On target	
Action	16363	Target date	31/03/2024
Action promised	We will develop Oriel Myrddin Gallery in Carmarthen as the West Wales Arts Centre (CV73)		
Comment	<ul style="list-style-type: none"> Project tendered and legal Head of Terms agreed with trustees, ACW and CCC. Cabinet support for revised funding package agreed 30/10/23. Start on site Jan `24 with 12 month construction and 3 month fit-out. Inflationary cost increases linked to resolving complex legal agreements incorporated into final project budget • Additional ACW funding of £250k sought and looking promising. 		
Service Head: Ian Jones		Performance status: On target	
Action	16368	Target date	31/03/2024
Action promised	We will work with local communities to develop cultural and historical trails accessible to residents and tourists. Encourage residents to take ownership of their local areas by creating community trails based on local knowledge, and look at ways of developing trails based around the many castles and historic sites across the county (CV74)		
Comment	A new working group consisting of representatives from Cultural Services, Regeneration (linked to 10 towns); Heritage; and 3rd sector historic society groups will be convened to formulate an alternative plan to deliver this vision early in 2024.		
Service Head: Ian Jones		Performance status: On target	
Action	16421	Target date	31/03/2024
Action promised	Promote a programme of year-round local events/festivals across the County by creating a digital support toolkit that will enable them to plan and deliver safe, vibrant, and sustainable activities		
	Chaired Carmarthenshire's Event Safety Advisory Group (ESAG) in November and December, refreshing the terms and		

Comment	membership contributions. Supported 5 event organisers with their management plans and risk assessments, improving the safety of the activities. Lead officer on planning and delivery of largest community event in County (Llanelli Xmas Carnival), providing on site training for organisers from Burry Port and sharing all paperwork and planning with wider groups Delivered in-County radio campaign to boost awareness of local community events in run up to Christmas. Supported 22 events using SPF funding reaching over 40,000 people.		
Service Head: Deina Hockenull	Performance status: On target		
Action	16440	Target date	31/03/2024
Action promised	We will develop a new Libraries strategy in line with evolving National Public Library Standards with a focus on reviewing outreach services		
Comment	In line with the Welsh Government's pending Welsh Public Library Standards Framework 7 and Cultural Strategy for Wales, we have extended the current Library Strategy in place for Carmarthenshire for a further 2 years (Carmarthenshire Libraries, Moving Forward 2017 - 2025) with the view that the development of a new strategy for Carmarthenshire will follow in line with the alignment of WG's rationale/progress for Libraries throughout Wales.		
Service Head: Ian Jones	Performance status: On target		

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of planning enforcement cases investigated within 84 days. PLA/021	Not applicable		Q3: 66.1 End Of Year: 68.8	Target: 80.0 Result: 81.9	Target: 80.0 Result: 84.4	Target: 80.0 Result: 84.3 Calculation: (306÷363) × 100	Target: 80.0
Service Head: Rhodri Griffiths	Performance status: On target						

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3d - Thematic Priority: Community Safety, Resilience and Cohesion			
Action	16283	Target date	31/03/2024
Action promised	Ensure that there are systems in place to efficiently manage Planning Enforcement across the county, to monitor and remedy undesirable effects of developments to protect the environment and public amenity. CV58		
Comment	The Planning Enforcement Team continue to meet twice weekly in order to discuss and take forward planning enforcement investigations. We report quarterly on performance against Welsh Government Targets. Performance at 6 December 2023 is 86% of investigations being undertaken within the target date of 84 days. The target in the Divisional Delivery Plan is 80%. Anything above 80% is defined as Good in the Welsh Government Planning Performance Framework Indicators & Targets		
Service Head: Rhodri Griffiths	Performance status: On target		
Action	16429	Target date	31/03/2024 (original target 31/03/2024)
Action promised	We will develop a three-year community cohesion plan for the region		
Comment	The three year community cohesion plan for the region has been completed and the action plan will be monitored from October 2023.		
Service Head: Jonathan Morgan	Performance status: On target		
Action	17281	Target date	31/03/2024
Action promised	We will continue to work with Town and Community Councils for the benefit of our residents and communities. (CV113)		
Comment	As part of our work with the Community & Town Councils, we host regular Liaison Forum meetings. The next meeting is scheduled for the 17 January 2024 and will focus on the Council's budget setting process.		
Service Head: Jason Jones	Performance status: On target		

Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)							
Sub-theme: WBO3e - Service Priority: Leisure & Tourism							
Measure Description	2022/23 Comparative Data			2023/24 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of user sessions to the Discover website M&M/007	Not applicable		New measure	Target: 230000 Result: 302187	Target: 450000 Result: 677086	Target: 500000 Result: 856623	Target: 628000
Service Head: Deina Hockenull	Performance status: On target						

ACTIONS - Theme: WBO3.Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Comm)			
Sub-theme: WBO3e - Service Priority: Leisure & Tourism			

Action	16351	Target date	31/10/2024
Action promised	Pentre Awel Zone 1 to include a new leisure centre and aquatics complex. (CV68)		
Comment	Construction is now well underway and the building is due to be handed back to CCC by Bouygues, our contractor in October 2024. The operational details of running the new facilities are currently being worked through by Leisure colleagues in conjunction with Facilities Management. The opening date is in the process of being agreed and will be confirmed in the first quarter of 2024. We have commissioned designs for the in-house catering offer and this will also be progressed over the next quarter.		
Service Head:	Jason Jones	Performance status:	On target
Action	16361	Target date	31/03/2024
Action promised	We will develop a sport for all approach to support a broad range of participation in sports, from beginners to elite - working to support all Community Sports Clubs to become self-sustaining with development support (CV77)		
Comment	<ul style="list-style-type: none"> • Actif Sport & Leisure has established a framework of Start Well, Live Well and Age Well, with cross-cutting steering groups to map and enhance provision and development accordingly to ensure a `sport for all` approach. • Includes leisure centres programming; `Thriving Clubs` (supporting clubs through self-evaluation and improvement planning), walking sports, etc. 		
Service Head:	Ian Jones	Performance status:	On target
Action	16364	Target date	31/03/2024
Action promised	We will complete a feasibility study for a Skateboard Park and further develop the BMX Pump track in Pembrey (CV70)		
Comment	Planning permission has been granted and associated conditions have been signed off to extend the Cycle pump track at Pembrey Country Park. The contractor appointment process has started and will be finalised early in 2024. Start on site is scheduled for out of season so as to avoid too much disruption to visitors.		
Service Head:	Ian Jones	Performance status:	On target
Action	16365	Target date	31/03/2024
Action promised	We will deliver a new 3G sports pitch at Ammanford (CV69)		
Comment	Project completed with official opening held on Fri 10th November. Positive press from event.		
Service Head:	Ian Jones	Performance status:	On target
Action	16366	Target date	31/03/2024
Action promised	We will assess the need and produce a strategy for all weather pitches across the county (CV72)		
Comment	Strategy in draft and scheduled for completion before 31/3/24. Will align with new Leisure Strategy 2023-33, and will help support / inform any future funding bids from local authority leisure division, schools, and / or sports clubs and governing bodies		
Service Head:	Ian Jones	Performance status:	On target
Action	16441	Target date	30/04/2024 (original target 31/03/2024)
Action promised	We will develop the next phase of site masterplans for Country Parks including Pembrey; MCP; Llyn Llech Owain CV79		
Comment	SPF / I2S investment secured for PCP. Green Flag achieved for PCP, MMWP and LLO. Management Plans being completed for LNR around the County. Investment being implemented for Ynysdewela.		
Service Head:	Ian Jones	Performance status:	On target

Theme: WBO4.To further modernise and develop as a resilient and efficient Council (Our Council)
Sub-theme: WBO4c - Organisational Transformation - Income & Commercialisation

Measure Description	2022/23 Comparative Data			2023/24 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			Target: 1754	Target: 3763	Target: 5352	Target: 7169
			Q3: 4242	Result: 1805	Result: 3965	Result: 5864	Calculation: (1103622 ÷ 188191) × 1000
Comment	Q3 Attendance has continued the trend of ongoing increased levels of activity and the continuation of post covid recovery. Q3 also sees a return of the outdoor sports leagues in full force across the pitches and this has helped numbers. New 3G facilities and a resurfaced 2G pitch both at Amman Valley Leisure Centre have helped. Q3 also sees a peak period post summer for people re engaging in indoor fitness, sport and recreation and a corresponding up tick in memberships and subscriptions in line with seasonal trend.						
Remedial Action	Ongoing work to retain trough loyalty programmes such as refer a friend and new product developments will be ongoing in association with new year promotional activities						
Service Head:	Ian Jones			Performance status: On target			

**PWYLLGOR CRAFFU
CYMUNEDAU, CARTREFI AC ADFYWIO
16^{eg} EBRILL 2024**

**Adroddiad Monitro Cyllideb
Cyfalaf a Refeniw 2023/24**

GOFYNNIR I'R PWYLLGOR CRAFFU:

- Derbyn yr Adroddiad Monitro Cyllideb ar gyfer y Gwasanaethau Tai, Adfywio ac Eiddo, Lle a Chynaliadwyedd ac Hamdden a Chwaraeon, ac yn ystyried y sefyllfa cyllidebol.

Y RHESYMAU:

- I ddatgan sefyllfa bresennol y gyllideb i'r Pwyllgor ar 31^{ain} Rhagfyr 2023, ynglyn â 2023/24.

AELODAU'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:

- Cyng. Linda Evans (Dirprwy Arweinydd ac Cartrefi)
- Cyng. Ann Davies (Materion Gwledig, Cydlyniant Cymunedol a Pholisi Cynllunio)
- Cyng. Hazel Evans (Adfywio, Hamdden, Diwylliant a Thwristiaeth)
- Cyng. Alun Lenny (Adnoddau)

<p>Y Gyfarwyddiaeth: Gwasanaethau Corfforaethol</p> <p>Enw Gyfarwyddwr y Gwasanaeth: Chris Moore</p> <p>Awdur yr adroddiad: Chris Moore</p>	<p>Swydd:</p> <p>Cyfarwyddwr y Gwasanaethau Corfforaethol</p>	<p>Rhif Ffôn / Cyfeiriad E-bost:</p> <p>01267 224120 CMoore@sirgar.gov.uk</p>
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EXECUTIVE SUMMARY

COMMUNITIES, HOMES & REGENERATION SCRUTINY COMMITTEE 16th APRIL 2024

Revenue & Capital Budget Monitoring Report 2023/24

The Financial monitoring Report is presented as follows:

Revenue Budgets

Appendix A

Summary position for Communities, Homes & Regeneration Scrutiny Committee. Services within the Communities, Homes & Regeneration Scrutiny remit are forecasting a £306k underspend.

Appendix B

Report on the main variances on agreed budgets.

Appendix C

Detail variances for information purposes only.

Appendix D

The HRA is predicting to be overspent by £84k for 2023/24.

Capital Budgets

Appendix E

Details the main variances on capital schemes, which shows a forecasted net spend of £39,331k compared with a working net budget of £88,180k giving a -£48,849k variance.

Appendix F

Details all Public Housing (HRA) capital projects.

Appendix G

Details all Private Housing (General Fund) capital projects.

Appendix H

Details all Leisure capital projects.

Appendix I

Details all Regeneration capital projects.

Appendix J

Savings Monitoring Report for 2023/24. This includes detail on the 2022/23 savings proposals that were undelivered as at 31st March 2023.

DETAILED REPORT ATTACHED?

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

IMPLICATIONS

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

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

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

3. Finance

Revenue - The Regeneration & Property, Place & Sustainability, Leisure & Recreation and Non-HRA Housing Services are forecasting a £306k underspend against the 2023/24 approved budgets and the HRA Housing Service is predicting to be overspent by £84k.

Capital - The capital programme shows a variance of -£48,849k against the 2023/24 approved budget.

Savings Report - The expectation is that at year end £666k of Managerial savings against a target of £796k are forecast to be delivered. Of the £60k Policy savings target put forward for 2023/24, none are forecast to be delivered.

7. Physical Assets

The expenditure on the capital programme will result in the addition of new assets or enhancement to existing assets on the authority's asset register.

8. Biodiversity and Climate Change

Some schemes within the Capital Programme relate to decarbonisation measures to help reduce our carbon footprint. Buildings are designed to the latest energy efficiency standards. All major projects include ecology surveys.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?
YES

(Include any observations here)

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2023/24 Budget	Corporate Services Department, County Hall, Carmarthen
2023-28 Capital Programme	Online via corporate website – Minutes of County Council Meeting 1 st March 2023

Mae'r dudalen hon yn wag yn fwriadol

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Summary

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Regeneration, Digital & Policy	45,826	-32,147	-612	13,067	46,846	-33,348	-612	12,887	-181	-115
Place and Sustainability	7,553	-3,513	381	4,422	7,171	-3,472	381	4,080	-341	-269
Leisure & Recreation	20,552	-11,558	6,380	15,374	20,259	-10,915	6,380	15,724	350	489
Council Fund Housing	28,678	-28,288	521	911	34,005	-33,749	521	777	-134	37
GRAND TOTAL	102,609	-75,506	6,670	33,774	108,281	-81,484	6,670	33,468	-306	142

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Main Variances

Division	Working Budget		Forecasted		Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Regeneration, Digital & Policy							
Regeneration Management	311	0	348	0	37	Overspend due to cessation of staff time that we are able to charge to grants	36
Information Technology	5,786	-970	5,739	-967	-44	6 vacant posts which will not be filled in this financial year as a result of the recruitment freeze.	-76
Welsh Language	141	-11	104	-11	-37	Part year vacant post not currently being filled due to recruitment freeze	-24
Chief Executive-Policy	737	-33	755	-34	17	Temporary post to complete CCTV project	7
Property	1,016	-95	881	-13	-52	Shortfall of £82k in external income offset by £85k staffing savings due to 3 vacant posts in early part of the year. 1 post currently vacant not currently being replaced due to recruitment freeze. £49k underspend on non salary budgets.	-15
Commercial Properties	54	-486	130	-581	-19	Reasonably high occupancy rates currently	-16
Provision Markets	719	-584	666	-499	32	Low occupancy rates has resulted in a shortfall of £93k in anticipated income. This is offset by savings made in premises related costs.	34
Asset Sales	21	0	32	0	11	Asset sales related expenditure	7
Administrative Buildings	4,647	-888	4,463	-738	-34	£17k savings on employee costs due to vacancies and recruitment freeze. £17k savings estimated on premises related running costs.	-61
Industrial Premises	613	-1,638	618	-1,718	-76	Relatively High occupancy rates currently	-66
County Farms	83	-368	115	-368	32	Reimbursement for additional works undertaken	7
Livestock Markets	65	-120	13	-38	30	Potential shortfall in income at Llandoverly and Carmarthen Marts pending receipt of turnover figures from the respective operators	36
Property Division Business Unit	136	0	0	0	-136	Vacant HOS post awaiting further review of new divisional structure	-136
Property Maintenance Operational	12,151	-12,507	15,656	-15,848	163	£18k deficit due to pay award. Following Housing Disaggregation a review of recharges needs to be undertaken to take account of revised operating costs.	217
Property Design - Business Unit	2,634	-3,010	2,811	-3,292	-105	Review of projected income based on current vacancies	-87
Other Variances					1		21
Place and Sustainability							
Place & Sustainability Unit	585	-18	653	-135	-48	Underspend on supplies & services	-62
Building Control	706	-560	667	-376	145	Shortfall in building reg fee income due to an increase in competitors and the current economic climate. Projection is based on actual income in the first 9 months which may vary as the year progresses	104
Strategic Policy & Placemaking	775	0	669	-1	-106	Underspend on salaries due to maternity leave, secondment, and vacant post during the year - filled from November 2023	-34
Development Management	1,967	-1,169	1,837	-1,290	-251	£209k underspend on net pay costs due to vacancies within the year & current recruitment freeze; £121k additional planning application income forecast based on actual income received in the first 9 months of the year, this may vary as the year progresses.	-240
Tywi Centre	73	-69	130	-142	-16	Additional income received from training courses provided	9

Communities, Homes & Regeneration Scrutiny Report

Budget Monitoring as at 31st December 2023 - Main Variances

Division	Working Budget		Forecasted		Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Net Zero Carbon Plan	188	0	113	0	-75	Vacant post will not be filled this year due to recruitment freeze, and maternity leave from November 2023	-70
SAB - Sustainable Drainage approval Body Unit	139	-134	134	-113	16	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	23
Other Variances					-6		0
Leisure & Recreation							
Millennium Coastal Park	334	-94	338	-85	13	Forecast shortfall in income for Parking Fees & Season Tickets	11
Burry Port Harbour	24	-143	41	-114	46	Legal / Mtce costs relating to Burry Port Marine not budgeted plus forecast shortfall in income for Parking Fees	29
Discovery Centre	5	-113	6	-130	-15	Forecast to over achieve income budgeted	-5
Pendine Outdoor Education Centre	525	-375	387	-202	35	Forecast shortfall in income for Board & Accommodation to budget	28
Pembrey Beach Kiosk	0	-80	0	-46	34	Forecast shortfall in income from Kiosk Sales due mainly to the bad summer weather	34
Pembrey Ski Slope	532	-590	514	-597	-25	In year vacancies	-5
Carmarthen Leisure Centre	1,955	-1,674	1,890	-1,648	-39	Forecast to be underspent on utilities	40
Amman Valley Leisure Centre	1,187	-944	1,199	-925	32	Forecast income shortfall £19k plus over on utilities	9
Llandovery Swimming Pool	478	-212	492	-185	42	Forecast income shortfall £27k plus Pay validation shortfall	47
Gwendraeth Sports Centre	0	0	-44	0	-44	Accrual for NNDR no longer required	-43
Actif Facilities	272	0	260	-1	-12	Forecast to underspend on Operational consumables	-5
Actif health, fitness and dryside	242	-156	214	-143	-15	Forecast to not fully utilise match funding budget	11
Catering - Sport Centres	293	-277	348	-299	32	Unable to achieve vacancy factor	1
Sport & Leisure General	843	-44	823	-41	-17	Forecast underspends on Premises Mtce, Training and Uniforms	4
Llanelli Leisure Centre	1,567	-1,075	1,624	-1,055	78	Pay validation £26k plus forecast income shortfall	63
Pembrey Country Park	1,144	-1,352	1,225	-1,411	22	Forecast to be overspent on utilities	-44
Pembrey Country Park Restaurant	651	-524	710	-574	10	Forecast overspend on Employees due to Pay validation shortfall, income shortfall	40
Carmarthen Library	581	-32	581	-20	13	Forecast to be overspent on utilities	19
Llanelli Library	530	-32	574	-22	54	Forecast overspend on Employees due to Pay validation shortfall, income shortfall £10k plus exhibition boards £10k	63
Community Libraries	275	-7	247	-6	-26	In year vacancies	-12
Libraries General	1,258	-1	1,182	-1	-76	In year vacancies	-78
Carmarthen Museum, Abergwili.	198	-31	171	-35	-32	In year vacancies	-43
Museums General	412	-1	442	-1	29	Unable to achieve vacancy factor	26
Llanochter Boathouse	158	-129	150	-77	44	Forecast to not fully achieve income budgeted due to weather & limitations of staffing structure. Staff capacity stretched through the opening of MOLS and the restructuring period, which is now concluded.	43
Llyn Theatre	622	-445	584	-394	13	Predicted shortfall in income to budget	42
Entertainment Centres General	585	-98	604	-142	-26	Higher grant income achieved than budgeted	-13

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Main Variances

Division	Working Budget		Forecasted		Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
Attractor - Hostel	687	-656	672	-443	197	Current forecast includes income shortfall to budget with continuing marketing of location likely to increase future room occupation rates which will assist in mitigating this overspend. Forecast includes a £12k pay validation shortfall along with £42k 'one off' set up costs.	247
Attractor - Externals	5	-65	7	-40	28	Forecast shortfall in income for Parking Fees	23
Leisure Management	398	-4	353	-6	-48	In year vacancies	-57
Other Variances					3		16
Council Fund Housing							
Independent Living and Affordable Homes	124	-45	115	-79	-44	Underspend on salaries due to grant funding & underspend on Supplies & Services	-27
Home Improvement (Non HRA)	661	-284	657	-397	-118	Underspend on salaries due to grant funding & underspend on Supplies & Services	-61
Penybryn Traveller Site	188	-137	173	-100	22	Under achievement of Income	24
Non HRA Re-Housing (Inc Chr)	177	0	149	0	-27	Underspend on Salaries	-39
Temporary Accommodation	175	-118	681	-593	31	Overspend due to increased demand for services, where possible grants will reduce this overspend as we progress to year end.	-4
Other Variances					1		144
Grand Total					-306		142

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000			
Regeneration, Digital & Policy											
Regeneration Management	311	0	38	349	348	0	38	386	37	Overspend due to cessation of staff time that we are able to charge to grants	36
Betws Wind Farm Community Fund	87	-87	1	1	87	-87	1	1	0		0
Welfare Rights & Citizen's Advice	161	0	2	162	161	0	2	162	0		0
Llanelli Coast Joint Venture	160	-160	5	5	131	-131	5	5	-0		-0
Econ Dev-Rural Carmarthen, Ammanford, Town Centres	365	0	5,623	5,988	365	0	5,623	5,988	-0		-0
Econ Dev-Llanelli, C Hands, Coastal, Business, Inf & Ent	402	0	89	490	402	0	89	490	0		0
Community Development and External Funding	576	0	109	686	598	-22	109	686	-0		-0
Period Dignity Grant	0	0	0	0	105	-105	0	-0	-0		0
Wellness	275	0	19	294	275	0	19	294	0		-0
Swansea Bay City Deal	0	0	24	24	0	0	24	24	0		-0
South West Wales Corporate Joint Committee	0	0	0	0	20	-20	0	-0	-0		-0
Information Technology	5,786	-970	-3,792	1,024	5,739	-967	-3,792	980	-44	6 vacant posts which will not be filled in this financial year as a result of the recruitment freeze.	-76
Welsh Language	141	-11	-153	-24	104	-11	-153	-61	-37	Part year vacant post not currently being filled due to recruitment freeze	-24
Chief Executive-Policy	737	-33	-786	-83	755	-34	-786	-66	17	Temporary post to complete CCTV project	7
Public Services Board	6	0	0	6	36	-30	0	6	0		-0
Armed Forces Covenant Scheme	0	0	0	0	49	-49	0	0	0		0
Armed Forces and Remembrance	5	0	0	5	0	0	0	0	-5		-4
Property	1,016	-95	-1,251	-330	881	-13	-1,251	-382	-52	Shortfall of £82k in external income offset by £85k staffing savings due to 3 vacant posts in early part of the year. 1 post currently vacant not currently being replaced due to recruitment freeze. £49k underspend on non salary budgets.	-15
Management of Markets, Employment Sites and Premises	216	0	0	216	209	0	0	209	-7		8
Commercial Properties	54	-486	537	105	130	-581	537	86	-19	Reasonably high occupancy rates currently	-16
Provision Markets	719	-584	366	501	666	-499	366	533	32	Low occupancy rates has resulted in a shortfall of £93k in anticipated income. This is offset by savings made in premises related costs.	34
Asset Sales	21	0	0	21	32	0	0	32	11	Asset sales related expenditure	7
Operational Depots	490	0	-326	165	498	0	-326	172	7		4
Administrative Buildings	4,647	-888	-3,386	374	4,463	-738	-3,386	339	-34	£17k savings on employee costs due to vacancies and recruitment freeze. £17k savings estimated on premises related running costs.	-61
Industrial Premises	613	-1,638	942	-82	618	-1,718	942	-158	-76	Relatively High occupancy rates currently	-66
The Beacon	252	-151	50	151	246	-139	50	157	6		13
County Farms	83	-368	522	236	115	-368	522	268	32	Reimbursement for additional works undertaken	7

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023	Notes	Oct 2023
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Livestock Markets	65	-120	3	-51	13	-38	3	-22	30	Potential shortfall in income at Llandovery and Carmarthen Marts pending receipt of turnover figures from the respective operators	36
Property Division Business Unit	136	0	22	159	0	0	22	22	-136	Vacant HOS post awaiting further review of new divisional structure	-136
Property Maintenance Business Unit	1,170	-1,351	65	-117	1,156	-1,337	65	-117	0		0
Property Maintenance Operational	12,151	-12,507	183	-173	15,656	-15,848	183	-10	163	£18k deficit due to pay award. Following Housing Disaggregation a review of recharges needs to be undertaken to take account of revised operating costs.	217
Property Maintenance - Notional Allocation	2,800	0	13	2,812	2,800	0	13	2,812	0		0
Schools Handyvan Service	0	0	0	0	-0	0	0	-0	-0	Expenditure of £243k to be funded from reserves	-0
Mechanical and Electrical Schools & other LEA SLA	515	-515	0	0	515	-515	0	-0	-0		-0
Pumping Stations	57	0	0	57	57	0	0	57	0		-0
Property Design - Business Unit	2,634	-3,010	165	-211	2,811	-3,292	165	-316	-105	Review of projected income based on current vacancies	-87
Design & Professional Services Frameworks	0	0	0	0	130	-130	0	-0	-0		0
Externally Funded Schemes	9,176	-9,172	303	307	6,677	-6,674	303	306	-0		-0
Regeneration, Digital & Policy Total	45,826	-32,147	-612	13,067	46,846	-33,348	-612	12,887	-181		-115
Place and Sustainability											
Place & Sustainability Unit	585	-18	-115	451	653	-135	-115	404	-48	Underspend on supplies & services	-62
Building Control	706	-560	112	258	667	-376	112	403	145	Shortfall in building reg fee income due to an increase in competitors and the current economic climate. Projection is based on actual income in the first 9 months which may vary as the year progresses	104
Strategic Policy & Placemaking	775	0	62	837	669	-1	62	731	-106	Underspend on salaries due to maternity leave, secondment, and vacant post during the year - filled from November 2023	-34
Phosphates Management Grant	541	-541	0	0	382	-382	0	0	0		0
Development Management	1,967	-1,169	216	1,015	1,837	-1,290	216	764	-251	£209k underspend on net pay costs due to vacancies within the year & current recruitment freeze; £121k additional planning application income forecast based on actual income received in the first 9 months of the year, this may vary as the year progresses.	-240
Tywl Centre	73	-69	13	17	130	-142	13	1	-16	Additional income received from training courses provided	9
Conservation	526	-118	36	444	578	-170	36	444	0		-0
Caeu Mynydd Mawr - Marsh Fritillary Project	100	-100	4	4	102	-102	4	4	-0		-0
Asn Dieback	283	0	1	285	283	0	1	285	-0		-0
Machynys S.106 Project	6	-6	0	0	21	-21	0	0	0		-0
Cross Hands West Conservation Management	5	-5	0	0	3	-3	0	0	0		0
Local Places for Nature	120	-120	0	0	123	-123	0	-0	-0		-0

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000			
Dafen Custody Biodiversity Suite	6	-6	0	0	9	-9	0	-0		0	
Renewable Energy Fund	0	-56	0	-56	0	-56	0	-56		0	
Sustainable Development Unit	170	0	0	170	169	0	0	169		-2	
Net Zero Carbon Plan	188	0	0	188	113	0	0	113	Vacant post will not be filled this year due to recruitment freeze, and maternity leave from November 2023	-70	
Local Energy Grant	366	-366	0	0	251	-251	0	0		0	
Flood Defence & Land Drainage	627	-1	50	677	627	-1	50	677		2	
WG-Flood & Coastal Erosion Risk Management Revenue Grant	225	-225	0	0	225	-225	0	0		0	
SAB - Sustainable Drainage approval Body Unit	139	-134	0	5	134	-113	0	21	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects	23	
Reservoirs	66	0	0	66	65	0	0	65		0	
Coastal Protection	60	0	1	61	57	0	1	58		-0	
GT Waste Planning Monitoring Report	20	-20	0	0	20	-20	0	-0		-0	
GT South Wales Regional Aggregates Working Party	0	0	0	0	47	-47	0	0		0	
GT Connecting Green Infrastructure	0	0	0	0	6	-6	0	-0		-0	
Place and Sustainability Total	7,553	-3,513	381	4,422	7,171	-3,472	381	4,080		-269	
Leisure & Recreation											
Millennium Coastal Park	334	-94	975	1,215	338	-85	975	1,228	Forecast shortfall in income for Parking Fees & Season Tickets	11	
MCP - investment properties	0	-73	0	-73	0	-73	0	-73		-0	
Burry Port Harbour	24	-143	38	-81	41	-114	38	-35	Legal / Mtce costs relating to Burry Port Marine not budgeted plus forecast shortfall in income for Parking Fees	29	
Discovery Centre	5	-113	1	-106	6	-130	1	-122	Forecast to over achieve income budgeted	-5	
Pendine Outdoor Education Centre	525	-375	111	261	387	-202	111	296	Forecast shortfall in income for Board & Accommodation to budget	28	
Pembrey Beach Kiosk	0	-80	0	-80	0	-46	0	-45	Forecast shortfall in income from Kiosk Sales due mainly to the bad summer weather	34	
Pembrey Ski Slope	532	-590	83	25	514	-597	83	0	In year vacancies	-5	
Newcastle Emlyn Sports Centre	360	-187	19	192	359	-184	19	193		8	
Carmarthen Leisure Centre	1,955	-1,674	989	1,271	1,890	-1,648	989	1,232	Forecast to be underspent on utilities	40	
St Clears Leisure Centre	188	-69	88	206	171	-52	88	207		-9	
Bre Myrddin Indoor Bowling Club	0	0	76	76	0	0	76	76		-0	
Arman Valley Leisure Centre	1,187	-944	91	333	1,199	-925	91	364	Forecast income shortfall £19k plus over on utilities	9	
Brynamman Swimming Pool	0	0	39	39	0	0	39	39		-0	
Llanidnoy Swimming Pool	478	-212	32	298	492	-185	32	340	Forecast income shortfall £27k plus Pay validation shortfall	47	
Garnant Golf Course	0	0	1	1	0	0	1	1		0	
Gwobraeth Sports Centre	0	0	0	0	-44	0	0	-44	Accrual for NNDR no longer required	-43	
Dinefwr Bowling Centre	0	0	73	73	2	0	73	75		0	
Actif Communities	384	-39	54	399	382	-41	54	396	In year vacancy	-30	
Actif Facilities	272	0	33	305	260	-1	33	293	Forecast to underspend on Operational consumables	-5	

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000			
Actif health, fitness and dryside	242	-156	11	97	214	-143	11	82	-15	Forecast to not fully utilise match funding budget	11
Specialist populations	95	-97	2	0	94	-96	2	0	0		-0
Falls Prevention	60	-60	0	0	56	-56	0	0	0		3
Catering - Sport Centres	293	-277	0	16	348	-299	0	48	32	Unable to achieve vacancy factor	1
GT RDP Rural Digital Provision & Regen	0	0	0	0	10	-10	0	0	0		-0
Pre-diabetes	51	-51	0	0	51	-51	0	-0	-0		0
Active Young People	393	-399	20	14	391	-397	20	14	-0		0
GT SPF - RIF St Clears	33	-33	0	0	11	-11	0	0	0		0
GT SPF RIF Actif Anywhere	0	0	0	0	0	-0	0	0	0		0
GT SPF Actif Places	0	0	0	0	0	-0	0	-0	-0		0
LAPA Additional Funding (E)	12	-12	1	1	80	-80	1	1	-0		0
Sport & Leisure General	843	-44	71	870	823	-41	71	853	-17	Forecast underspends on Premises Mtce, Training and Uniforms	4
National Exercise Referral Scheme (E)	198	-198	13	13	167	-167	13	13	0		-0
PEN RHOS 3G PITCH	11	-56	1	-44	12	-58	1	-46	-2		-1
St John Lloyd - 2G Pitch	25	-15	0	10	22	-14	0	8	-2		-4
Llanelli Leisure Centre	1,567	-1,075	659	1,151	1,624	-1,055	659	1,228	78	Pay validation £26k plus forecast income shortfall	63
Coedcae Sports Hall	0	0	5	5	-0	0	5	5	-0		-0
ESD Rev Grant - Ynys Dawela	0	0	3	3	2	0	3	5	2		2
Outdoor Recreation - Staffing costs	287	0	65	352	296	0	65	361	9		61
Pembrey Country Park	1,144	-1,352	125	-83	1,225	-1,411	125	-62	22	Forecast to be overspent on utilities	-44
Llyn Lech Owain Country Park	145	-53	58	150	143	-52	58	150	0		4
Pembrey Country Park Restaurant	651	-524	8	134	710	-574	8	144	10	Forecast overspend on Employees due to Pay validation shortfall, income shortfall	40
Woodland Parks	0	0	0	0	1	0	0	1	1		1
NNF - Cernydd Carmel	0	0	0	0	0	0	0	0	0		0
Lottery Heritage Fund - Mynydd Mawr	0	0	0	0	1	-1	0	0	0		0
Ynysdawela Nature Reserve	0	0	0	0	0	0	0	0	0		-0
Carmarthen Library	581	-32	143	692	581	-20	143	705	13	Forecast to be overspent on utilities	19
Ammanford Library	302	-15	66	353	306	-10	66	362	9		9
Llanelli Library	530	-32	138	636	574	-22	138	691	54	Forecast overspend on Employees due to Pay validation shortfall, income shortfall £10k plus exhibition boards £10k	63
Community Libraries	275	-7	174	442	247	-6	174	416	-26	In year vacancies	-12
Libraries General	1,258	-1	57	1,314	1,182	-1	57	1,238	-76	In year vacancies	-78
Mobile Library	99	0	12	111	92	0	12	103	-8		-2
Carmarthen Museum, Abergwili.	198	-31	107	275	171	-35	107	243	-32	In year vacancies	-43
Kidwelly Tinplate Museum	22	0	1	23	21	0	1	22	-1		-4
Parc Howard Museum	160	-87	62	135	155	-78	62	140	5		-0
Museum of speed, Pendine	0	0	2	2	-0	0	2	2	-0		-0
Museums General	412	-1	35	447	442	-1	35	476	29	Unable to achieve vacancy factor	26
Archives General	199	-11	80	268	203	-11	80	272	4		1
Arts General	0	0	19	19	0	0	19	19	0		0
St Clears Craft Centre	29	-4	55	80	31	-6	55	80	-0		-0
Cultural Services Management	106	0	14	120	106	0	14	120	-0		-1

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023 Forecasted Variance for Year £'000	Notes	Oct 2023 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000			
Laugharne Boathouse	158	-129	27	57	150	-77	27	101	44	Forecast to not fully achieve income budgeted due to weather & limitations of staffing structure. Staff capacity stretched through the opening of MOLS and the restructuring period, which is now concluded.	43
Lyric Theatre	622	-445	123	300	584	-394	123	313	13	Predicted shortfall in income to budget	42
Y Ffwrnes	1,036	-487	525	1,074	937	-388	525	1,075	1		-5
Ammanford Miners Theatre	86	-17	1	70	82	-22	1	61	-9		-12
Entertainment Centres General	585	-98	85	572	604	-142	85	546	-26	Higher grant income achieved than budgeted	-13
Oriel Myrddin Trustee	193	-193	0	0	195	-195	0	-0	-0		-0
Oriel Myrddin CCC	125	0	735	859	125	0	735	859	0		0
Motor Sports Centre - Pembrey	0	-96	0	-96	0	-96	0	-96	0		-0
Attractor - Management	0	0	0	0	0	0	0	0	0		0
Attractor - Hostel	687	-656	167	198	672	-443	167	395	197	Current forecast includes income shortfall to budget with continuing marketing of location likely to increase future room occupation rates which will assist in mitigating this overspend. Forecast includes a £12k pay validation shortfall along with £42k 'one off' set up costs.	247
Attractor - Museum	165	-103	0	61	139	-80	0	59	-3		-3
Attractor - Parry Thomas	24	-44	11	-8	21	-44	11	-12	-4		1
Attractor - Externals	5	-65	0	-60	7	-40	0	-33	28	Forecast shortfall in income for Parking Fees	23
Beach safety	2	0	0	2	1	0	0	1	-1		-1
Leisure Management	398	-4	-7	388	353	-6	-7	340	-48	In year vacancies	-57
Leisure & Recreation Total	20,552	-11,558	6,380	15,374	20,259	-10,915	6,380	15,724	350		489
Council Fund Housing											
Independent Living and Affordable Homes	124	-45	64	143	115	-79	64	99	-44	Underspend on salaries due to grant funding & underspend on Supplies & Services	-27
Supporting People Providers	6,495	-6,495	0	0	6,506	-6,495	0	11	11		0
Rent Smart Wales Project (E)	17	-18	3	2	6	-18	3	-8	-11		-13
Syrian Resettlement Scheme (E)	0	0	7	7	0	0	7	7	0		0
Afghan resettlement (ARAP scheme)	0	0	0	0	41	-41	0	0	0		0
Ukrainian Re-settlement Scheme	0	0	0	0	790	-790	0	0	0		0
Asylum Seekers	0	0	0	0	2	-2	0	0	0		0
Infection Prevention Control	0	0	0	0	465	-465	0	0	0		0
Home Improvement (Non HRA)	661	-284	338	715	657	-397	338	597	-118	Underspend on salaries due to grant funding & underspend on Supplies & Services	-61
Pen-y-bryn Traveller Site	188	-137	16	67	173	-100	16	90	22	Under achievement of Income	24
Property Maintenance Operational	18,474	-18,869	0	-395	20,015	-20,410	0	-395	0		0
Voice Operational Account	0	0	0	0	773	-773	0	0	0		0
Design CHS Trading Account	1,200	-1,360	0	-159	1,310	-1,469	0	-159	0		0
Landlord Incentive	14	-12	0	3	15	-12	0	3	0		9
Homelessness	146	-72	7	80	147	-72	7	81	1		0
Non Hra Re-Housing (Inc Chr)	177	0	53	230	149	0	53	203	-27	Underspend on Salaries	-39

Communities, Homes & Regeneration Scrutiny Report
Budget Monitoring as at 31st December 2023 - Detail Variances

Division	Working Budget				Forecasted				Dec 2023	Notes	Oct 2023
	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllabl e £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Temporary Accommodation	175	-118	19	76	681	-593	19	107	31	Overspend due to increased demand for services, where possible grants will reduce this overspend as we progress to year end.	-4
Social Lettings Agency	1,007	-879	9	137	883	-755	9	137	0		164
Houses Into Homes WG Grant Scheme	0	0	0	0	0	-1	0	-1	-1		0
Home Improvement Loan Scheme	0	0	0	0	30	-30	0	0	0		-15
Houses Into Homes WG Loan Scheme	0	0	1	1	97	-97	1	1	0		0
Community Cohesion Fund Grant (H)	0	0	3	3	140	-140	3	3	0		0
Homelessness Prevention Grant Programme	0	0	0	0	92	-92	0	0	0		0
YP Training Flats - WAG Innovation Grant	0	0	0	0	34	-34	0	0	0		0
Leasing Scheme Wales was PRS Leasing Scheme GRANT	0	0	0	0	70	-71	0	-0	-0		0
Homeslessness-No One Left Out	0	0	0	0	431	-431	0	0	0		0
Discretionary Homeless Prevention & Strategic co-ordinator	0	0	0	0	380	-380	0	-0	-0		0
Council Fund Housing Total	28,678	-28,288	521	911	34,005	-33,749	521	777	-134		37
TOTAL FOR COMMUNITIES, HOMES & REGENERATION	102,609	-75,506	6,670	33,774	108,281	-81,484	6,670	33,468	-306		142

Housing Revenue Account - Budget Monitoring as at 31st December 2023

	Working Budget £'000	Forecasted £'000	Dec 23 Variance for Year £'000	Notes	Oct 23 Forecasted Variance for Year £'000
Expenditure					
Repairs & Maintenance					
Responsive	3,053	5,603	2,550		1,809
Minor Works	3,917	3,633	-285		-349
Voids	5,191	5,245	54		-0
Servicing	2,127	2,284	157		157
Drains & Sewers	165	126	-39		-15
Grounds	891	851	-40		-40
Property & Strategic Projects	1,065	706	-359		-0
Unadopted Roads	123	123	0		0
Supervision & Management					
Employee	7,377	6,763	-613		-365
Premises	1,757	2,500	743		611
Transport	47	61	13		7
Supplies	1,260	1,642	382		488
Recharges	-2,078	-2,078	-0		0
Provision for Bad Debt	250	191	-59		0
Capital Financing Cost	15,001	14,454	-547		-489
Central Support Charges	2,403	2,403	0		0
Direct Revenue Financing	10,000	9,604	-396		0
Total Expenditure	52,549	54,111	1,562		1,814

Housing Revenue Account - Budget Monitoring as at 31st December 2023

	Working Budget £'000	Forecasted £'000	Dec 23	Notes	Oct 23
			Variance for Year £'000		Forecasted Variance for Year £'000
Income					
Rents	-46,247	-46,867	-620	Void loss has reduced in year from a budget of 3.5% to 2.34% and is forecast to continue at this level for the remainder of the financial year, saving over £0.6m in foregone rental income. Impact of fewer voids	-568
Service Charges	-981	-1,068	-87		-84
Supporting People	-70	-70	0	Interest rate significantly above 0.9% budgeted, assumed current year average of 4.25% by year end	0
Interest on Cash Balances	-137	-612	-475		-481
Grants	-296	-296	0		0
Insurance	-171	-171	0		0
Other Income	-49	-345	-296	Transfer of the Temporary Accommodation function from Council Fund to HRA with increased income £261k offset by increase in expenditure in Supervision & Management premises. Additional fees and costs recoverable.	-395
Total Income	-47,951	-49,429	-1,478		-1,528
Net Expenditure	4,598	4,682	84		286

HRA Reserve	£'000
Balance b/f 01/04/2023	16,998
Budgeted movement in year	-4,598
Variance for the year	-84
Balance c/f 31/03/2024	12,316

Capital Programme 2023/24

Capital Budget Monitoring - Scrutiny Report for December 2023 - Main Variances

DEPARTMENT/SCHEMES	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
COMMUNITIES								
- Public Housing	34,631	-15,870	18,761	28,881	-16,041	12,840	-5,921	
Sewage Treatment Works Upgrading	20	0	20	12	0	12	-8	
Internal and External Works (Property)	13,755	0	13,755	12,709	0	12,709	-1,046	The main variances are owing to delays in carrying out planned works through the rendering and roofing, and central heating upgrading programmes. All works, however, will be undertaken in 2024/25, and are part of a two year procurement package.
Environmental Works (Housing Services)	350	0	350	80	0	80	-270	Works delayed will be completed in future years.
Adaptations and Equalities Works (Building Services)	2,000	0	2,000	2,000	0	2,000	0	
Programme Delivery and Strategy	1,916	0	1,916	392	0	392	-1,524	Savings to capital as stock condition surveys are now being processed through revenue budgets by agreement, and staffing vacancies.
Housing Development Programme (New builds & Stock Increase Programme)	14,875	-398	14,477	12,043	-569	11,474	-3,003	This main variances are owing to delays with the Tyisha project - the contractor partner is now expected to be appointed in July 2024, and delays because of ecology and site topography issues on some new build sites.
Retrofit and Decarbonisation	1,715	0	1,715	1,645	0	1,645	-70	
MRA and IHP Grants Income	0	-15,472	-15,472	0	-15,472	-15,472	0	
- Private Housing	3,644	-660	2,984	3,452	-660	2,792	-192	
Disabled Facilities Grant (DFG)	2,881	-292	2,589	2,689	-292	2,397	-192	Award of external grant funding has displaced inhouse resources which will slip to 2024/25.
ENABLE - Adaptations to Support Independent Living	368	-368	0	368	-368	0	0	
Empty Properties Initiatives	379	0	379	379	0	379	0	
Care & Repair Small Repairs Scheme	16	0	16	16	0	16	0	
- Leisure	4,751	-1,264	3,487	2,424	-61	2,363	-1,124	
Leisure Centres	2,021	0	2,021	2,021	0	2,021	0	
Oriol Myrddin Redevelopment	1,802	-1,000	802	100	0	100	-702	Slip to 2024/25. Project now secured all funding, scheduled to start on site in January 2024.
Libraries & Museums	390	-264	126	84	-8	76	-50	Slip to 2024/25. Two-year scheme on car parking at Abergwili Museum. A later that anticipated start on site.
Tudalen Country Parks	538	0	538	219	-53	166	-372	Slip to 2024/25. £87k against the Cycling Hub, and £90k against Morfa Bacas Path, £195k PCP pitch infrastructure - new project which will be delivered in 2024/25.

Capital Programme 2023/24

Capital Budget Monitoring - Scrutiny Report for December 2023 - Main Variances

DEPARTMENT/SCHEMES	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
REGENERATION	108,011	-45,063	62,948	51,416	-30,080	21,336	-41,612	
Swansea Bay City Region Projects	72,226	-31,413	40,813	40,010	-26,913	13,097	-27,716	Slip to 2024/25. On schedule to be completed in Autumn 2024.
Llanelli Coast JV	316	0	316	319	-3	316	0	
SPF (Shared Prosperity Fund) - Sustainable Communities Ancor	0	0	0	800	-800	0	0	
Rural Employment Spaces JV	1,000	0	1,000	0	0	0	-1,000	Slip to 2024/25. Initial scheme being developed by Welsh Government, contribution required will be determined in 2024/25.
Business Grants & Strategic Capital Projects	5,558	0	5,558	923	0	923	-4,635	Delays in 3rd party grant delivery. Slip to 2024/25.
Employment Sites	5,099	0	5,099	4,504	59	4,563	-536	Slip for retention at Plot 3 Cross Hands.
Town Centres	707	0	707	109	-48	61	-646	Jacksons Lane Development - Roll Forward - Project being worked up.
Transforming Towns Strategic Projects	3,833	0	3,833	2,093	-20	2,073	-1,760	Slip to 2024/25 - Delays with purchasing properties.
Business Support for Renewable Energy Initiatives	456	0	456	74	0	74	-382	Slip to 2024/25. Expenditure is dependent on third party delivery.
Ten Town Growth Plan	1,000	0	1,000	229	0	229	-771	Slip to future years. Expenditure is dependent on third party delivery groups lead by town and community councils and others.
Transforming Towns - Place Making (TPM)	1,680	-925	755	0	0	0	-755	Slip to 2024/25, delays with buying properties.
Arfor Innovation Fund	300	-300	0	0	0	0	0	
Levelling Up Fund - Carmarthen Hwb	15,836	-12,425	3,411	2,269	-2,269	0	-3,411	Slip to 2024/25. Designs completed. Works on site due to start in the new year.
SPF - Place - Tackling Town Centres	0	0	0	86	-86	0	0	
TOTAL	151,037	-62,857	88,180	86,173	-46,842	39,331	-48,849	

Housing H.R.A.(Public Sector)						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Public Sector Housing External Funding	0	-15,472	-15,472	0	-15,472	-15,472
External Grant Funding (SHG, ORP, etc)	0	-9,272	-9,272	0	-9,272	-9,272
Major Repairs Allowance - MRA - Income	0	-6,200	-6,200	0	-6,200	-6,200
Sewage Treatment Works Upgrading	20	0	20	12	0	12
Sewage Treatment Works Upgrading	20	0	20	12	0	12
Internal and External Works (PROPERTY)	13,755	0	13,755	12,709	0	12,709
Sheltered Housing Investment	370	0	370	1,518	0	1,518
Voids To Achieve The CHS (VOI)	6,000	0	6,000	8,150	0	8,150
Planned M&E Works (MEHC)	1,898	0	1,898	549	0	549
Internal Refurbishment (PKB)	350	0	350	338	0	338
Housing Minor Works (HMO)	900	0	900	736	0	736
Rendering and External Works (EXP & EXI)	1,750	0	1,750	829	0	829
Re-Roofing - Council Dwellings	500	0	500	321	0	321
Risk Reduction Measures	1,987	0	1,987	268	0	268
Environmental Works (Housing Services)	350	0	350	80	0	80
Environmental Works Project (EWP)	250	0	250	79	0	79
Garages	100	0	100	1	0	1
Adaptations	2,000	0	2,000	2,000	0	2,000
Adaptations For The Disabled	2,000	0	2,000	2,000	0	2,000
Programme Delivery and Strategy	1,916	0	1,916	392	0	392
CHS Programme	1,500	0	1,500	392	0	392
Stock Condition Survey 2022-23 - County Wide	416	0	416	0	0	0

Variance for Year £'000	Comment
0	
0	
0	
-8	
-8	
-1,046	
1,148	
2,150	£695k relates to wireless internet works started in 2023/24.
-1,349	High number of decants, high cost of individual works.
	Low take up from Tenants.
-12	
-164	
-921	Contractor Delays.
-179	Delivery hampered by poor weather.
-1,719	Works will be delivered in future years.
-270	Works delayed will be completed in future years.
-171	
-99	
0	
0	
-1,524	Savings to capital as stock condition surveys are now being processed through revenue budgets by agreement, and staffing vacancies.
-1,108	
-416	

Housing H.R.A.(Public Sector)						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Housing Development Programme (New builds & Stock Increase Programme)	14,875	-398	14,477	12,043	-569	11,474
Purchase of Private Dwellings for Hsg Stock	3,000	0	3,000	3,229	-171	3,058
Strategic Regeneration Schemes	1,800	0	1,800	2,286	0	2,286
Council New Build	6,280	0	6,280	4,425	0	4,425
Station Road / Tyisha Masterplan	1,200	0	1,200	216	0	216
Additional Costs for Council New Build Projects	795	-398	397	795	-398	397
Assisted Living Schemes	1,200	0	1,200	760	0	760
Specialist Accommodation	200	0	200	18	0	18
Pentre Awel (Zone 3)	400	0	400	314	0	314
Retrofit and Decarbonisation	1,715	0	1,715	1,645	0	1,645
CX Housing Assets - Asset Management System	245	0	245	245	0	245
New Decarbonisation Initiatives	1,470	0	1,470	1,400	0	1,400
NET BUDGET	34,631	-15,870	18,761	28,881	-16,041	12,840

Variance for Year £'000	Comment
-3,003	
58	
486	Accelerated works on 5-8 Spilman street.
-1,855	Main variances: -£600k at Maes yr Haf and -£440k at Is y Llan. -£815k variances on other development projects.
-984	Awaiting Developer to be appointed, this is due July 2024. Currently not expecting significant expenditure in this financial year. Budget to be carried forward into the next year. (Part of 5 yr scheme).
0	
-440	
-182	
-86	
-70	
0	
-70	
-5,921	

Housing G.F.(Private Sector)						
Capital Budget Monitoring - Scrutiny Report For December 2023						
	Working Budget			Forecasted		
Scheme	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Disabled Facility Grants	2,881	-292	2,589	2,689	-292	2,397
Disabled Facility Grants	2,781	-192	2,589	2,416	-192	2,224
DFG - Capitalised Salaries	0	0	0	173	0	173
DFG - Top up Grant	100	-100	0	100	-100	0
ENABLE - Adaptations to Support Independent Living	368	-368	0	368	-368	0
ENABLE - Adaptations to Support Independent Living	368	-368	0	368	-368	0
Empty Properties Initiatives	379	0	379	379	0	379
Western Valleys (Landlord Scheme)	254	0	254	254	0	254
Valleys Task Force (Owner Occupants)	125	0	125	125	0	125
Care & Repair Small Repairs Scheme	16	0	16	16	0	16
Care & Repair - Small Repairs Scheme	16	0	16	16	0	16
NET BUDGET	3,644	-660	2,984	3,452	-660	2,792

Variance for Year £'000	Comment
-192	Award of external grant funding has displaced inhouse resources which will slip to 2024/25.
-365	
173	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
-192	

Leisure						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Leisure Centres	2,021	0	2,021	2,021	0	2,021
Carmarthen Leisure Centre & Track	7	0	7	7	0	7
Amman Valley Leisure Centre 3G Pitch	2,014	0	2,014	2,014	0	2,014
Arts & Culture	1,802	-1,000	802	100	0	100
Oriel Myrddin Redevelopment (765001)	1,802	-1,000	802	100	0	100
Libraries & Museums	390	-264	126	84	-8	76
Parc Howard Master Plan	7	0	7	7	0	7
Towy Gateway - Contribution to Tywi Gateway Trust for Bishop's Park (Reffcus)	53	0	53	67	0	67
Brilliant Basics Fund 2023/24 - Carmarthenshire County Museum Car Parking Improvements	330	-264	66	10	-8	2
Country Parks	538	0	538	219	-53	166
Pembrey Country Park - Cycling Hub	97	0	97	10	0	10
Morfa Bacas (MCP)	94	0	94	4	0	4
Brilliant Basics Fund 2022/23 - Burry Port East Car Park Development	2	0	2	2	0	2
Pembrey Country Park - Electrical Infrastructure Upgrade	195	0	195	0	0	0
Pendine Miniature Golf Course (Dev Fund)	150	0	150	150	0	150
Pembrey Country Park - Campsite Amenity Block	0	0	0	53	-53	0
NET BUDGET	4,751	-1,264	3,487	2,424	-61	2,363

Variance for Year £'000	Comment
0	
0	Scheme complete
0	Scheme complete
-702	
-702	Slip to 2024/25. Project now secured all funding, scheduled to start on site in January 2024.
-50	
0	
14	
-64	Slip to 2024/25. Two-year scheme on car parking at Abergwili Museum. A later than anticipated start on site.
-372	
-87	Slip to 2024/25. Designs being worked up.
-90	Slip to 2024/25. Still awaiting legal agreement.
0	
-195	Project funded by the Development fund. - Slip to 2024/25.
0	New Project funded by the Development fund.
0	SPF funded project.
-1,124	

Regeneration						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Llanelli JV General	316	0	316	319	-3	316
North Dock - Pontrilais Building - Fee	2	0	2	2	0	2
Machynys Hotel Development	219	0	219	219	0	219
North Dock Housing	95	0	95	95	0	95
Heol Y Bwlch (Llanelli JV)	0	0	0	3	-3	0
SPF (Shared Prosperity Fund) - Sustainable Communities Anchor	0	0	0	800	-800	0
Rural Employment Spaces JV	1,000	0	1,000	0	0	0
Swansea Bay City Region Projects	72,226	-31,413	40,813	40,010	-26,913	13,097
SB City Region - Yr Egin Ph2	2,000	0	2,000	0	0	0
SB City Region - Pentre Awel. Zone 1 - Pre-Construction Stage	0	0	0	14	0	14
SB City Region - Pentre Awel. Zone 1 - Construction Stage	70,226	-31,413	38,813	39,996	-26,913	13,083
Business Grants & Strategic Capital Projects	5,558	0	5,558	923	0	923
Pendine Iconic International Visitors Destination	283	0	283	283	0	283
Rural Enterprise Fund	1,677	0	1,677	227	0	227
Transformation Commercial Property Development Fund	2,911	0	2,911	0	0	0
Ammanford Regeneration Development Fund	168	0	168	40	0	40
Llandeilo Market Hall	18	0	18	74	0	74
Additional Covid-19 Expenses to Contractors	289	0	289	289	0	289
Business Flood Relief & Infrastructure Fund	212	0	212	10	0	10
Employment Sites	5,099	0	5,099	4,504	59	4,563
Cross Hands East Strategic Employment Site Ph1	213	0	213	213	0	213
Cross Hands East Plot 3 Development	4,770	0	4,770	4,234	0	4,234
Cross Hands East Phase 2	116	0	116	57	59	116

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
0	
0	
-1,000	Slip to 2024/25. Initial scheme being developed by Welsh Government, contribution required will be determined in 2024/25.
-27,716	
-2,000	Project Delayed
14	
-25,730	Slip to 2024/25. On schedule to be completed in Autumn 2024.
-4,635	Slip to 2024/25. Expenditure is dependent on third party delivery.
0	Funded from Leisure Nominal Funding.
-1,450	Slip to 2024/25. Expenditure is dependent on third party delivery.
-2,911	Slip to 2024/25. Expenditure is dependent on third party delivery.
-128	Slip to 2024/25. Expenditure is dependent on third party delivery.
56	
0	
-202	Slip to future years.
-536	Slip for retention.
0	
-536	Slip for retention.
0	Balance to be funded via Joint Venture.

Regeneration						
Capital Budget Monitoring - Scrutiny Report For December 2023						
Scheme	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Town Centres	707	0	707	109	-48	61
Carmarthen Town Regeneration - Jacksons Lane (81086)	61	0	61	109	-48	61
Carmarthen Old Town Quarter Regeneration	646	0	646	0	0	0
Transforming Towns Strategic Projects	3,833	0	3,833	2,093	-20	2073
TRI Property Enhancement Development Grant (PEDG)	0	0	0	0	-20	-20
TRI Strategic Projects - Market Street North	2,362	0	2,362	916	0	916
TRI Strategic Projects - Former YMCA Building, Stepney Street, Llanelli - Exp	1,177	0	1,177	1,177	0	1,177
Transforming Towns Strategic Projects	294	0	294	0	0	0
ARFOR 2	300	-300	0	0	0	0
ARFOR 2	300	-300	0	0	0	0
Business Support for Renewable Energy Initiatives	456	0	456	74	0	74
Business Support for Renewable Energy Initiatives	456	0	456	74	0	74
Ten Town Growth Plan	1,000	0	1,000	229	0	229
Ten Town Growth Plan	1,000	0	1,000	229	0	229
Transforming Towns - Place Making (TPM)	1,680	-925	755	0	0	0
TPM - Acquisitions/Works in Primary Towns	1,680	-925	755	0	0	0
Levelling Up Carmarthen West & Pembs South (LUF029)	15,836	-12,425	3,411	2,269	-2,269	0
Levelling Up Carmarthen West & Pembs South (LUF029): Carmarthen Hub	15,836	-12,425	3,411	2,269	-2,269	0
SPS - Place - Tackling Town Centres	0	0	0	86	-86	0
NET BUDGET	108,011	-45,063	62,948	51,416	-30,080	21,336

Variance for Year £'000	Comment
-646	Jacksons Lane Development - Roll Forward - Project under design.
0	
-646	
-1760	
-20	
-1,446	Slip to 2024/25. Completion expected December 2024 .
0	
-294	Slip to 2024/25.
0	
0	Balance to Slip to 2024/25. Payments will fall beyond current financial year.
0	
-382	Slip to 2024/25. Expenditure is dependent on third party delivery.
-382	
-771	Slip to future years. Expenditure is dependent on third party delivery groups lead by town and community councils and others.
-771	
-755	Slip to 2024/25, delays with buying properties.
-755	
-3,411	Slip to 2024/25.
-3,411	Slip to 2024/25. Designs completed. Works on site due to start in the new year.
0	
-41,612	

2023/24 Savings Monitoring Report
Communities, Homes and Regeneration Scrutiny Committee
16th April 2024

1 Summary position as at : 31st December 2023

£190 k variance from delivery target

	2023/24 Savings monitoring		
	2023/24	2023/24	2023/24
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	296	266	30
Communities	440	400	40
Place & Infrastructure	120	0	120
Total	856	666	190

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

Managerial £130 k Off delivery target
Policy £60 k Off delivery target

	MANAGERIAL			POLICY		
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	296	266	30	0	0	0
Communities	400	400	0	40	0	40
Place & Infrastructure	100	0	100	20	0	20
Total	796	666	130	60	0	60

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

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

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target**Chief Executive**

Regeneration division	4,547	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	30	0	30	£30k Staffing cost savings (possibly making use of external funding in place of current core funding);	No external funding identified to date
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Chief Executive Total**30 0 30****Place & Infrastructure****Place & Sustainability**

Ecology	net divisional budget of £3.2M	Delivery of a range of specialist ecology and landscape advice	100	0	100	The proposal is to create two additional officers at a cost of c£50K each :An additional Project Ecology post and a Project Landscape officer. The two posts would sit within Place and Sustainability and deliver a range of specialist ecology advice to projects being led by the council which is routinely procured from external consultancy, for example to ensure compliance with protected species legislation and in the development of capital infrastructure to meet landscape requirements. Initial scoping work undertaken with the communities and regeneration teams estimates that c£105k project funding is being contracted out to consultancy in both areas. Figures do not include procurement or management costs associated with the contracting process. It is expected that the councils spend in these areas is unlikely to diminish and will increase over the coming years due to the regulatory and statutory environment. It is proposed that these services are brought in house to be delivered by the officers, offering financial savings and adding capacity and resilience to the planning teams. Further potential to develop the service as a centre of excellence and offer provision to other local authorities at a cost will be explored should capacity allow.	Currently reviewing charging process - might be implemented by year-end
Total Place & Sustainability division			100	0	100		

Place & Infrastructure Total**100 0 100****Policy - Off Target****Communities****Leisure**

Outdoor Education	181	Pendine Outdoors Education Centre is a large residential activity centre catering for school, youth and adult groups. On site activities include climbing, abseiling, high and low ropes courses, Archery, Zip wire, canoeing, surfing and Team building exercises. The accommodation caters for up to 150 people on a B&B, half or full board basis. Self-catering and camping facilities are also available for smaller groups.	40	0	40	The age of the infrastructure on site is of concern for the future and requires continued maintenance which is no longer viable. The proposal is to close Pendine education centre and look at providing an alternative facility within the county.	The Service is currently considering options for providing alternative delivery away from existing site in Pendine
Total Leisure			40	0	40		

Communities Total**40 0 40****Place & Infrastructure****Place & Sustainability**

Planning	net divisional budget of £3.2M	We are required by law to publicise all planning applications. Certain application types are advertised in the local newspapers depending on specific factors relating to the application's location.	20	0	20	It is proposed to stop advertising in the local newspapers and publicise through other methods that are currently undertaken. This can include direct consultations with statutory bodies that include Local Members and Town & Community Council, site notices, and neighbour notifications. A list of registered and determined applications are also published weekly on the Council's website, as well as being available to view in real-time.	Service managers are currently reviewing the requirement to advertise and the best forum for the adverts. Savings might be generated by the end of the financial year.
Total Place & Sustainability division			20	0	20		

Place & Infrastructure Total**20 0 20**

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	

Managerial - On Target

Chief Executive

Regeneration division	4,547	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	82	82	0	£10k - Econ Dev revenue budget cut - split 50/50 between Rural & Llanelli; £12k - Operational depots revenue budget cut; £30k - Admin building revenue budget cut; £30k - Property industrial premises budget cut
Regeneration division	4,547	Regeneration is a key priority for the council. The Division provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village planned for Delta Lakes. The Regeneration Division is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	130	130	0	Additional £60k staff saving cost. Additional £30k econ dev revenue budget cut – split 50/50 between Llanelli and rural. £40k through mothballing admin areas where vacant to reduce utility costs etc.
Property Maintenance	notional allocation 2,596	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	54	54	0	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.

Chief Executive Total

266 266 0

Communities

Leisure

Increased Parking income	-66	Increased parking income at coastal car parks and potential development of motorhomes sites	10	10	0	Increase charges above inflation: season tickets and parking at Country Parks and Millennium Coastal Path and camping charges. Develop additional income generating activities. Enhance enforcement to minimise problematic parking.
Country Parks	-265	Pembrey Country Park is one of the most visited outdoor facilities in Carmarthenshire and Wales, regularly attracting around half a million users annually. Whilst usage numbers have fluctuated this year with lockdowns and restrictions, the park was busier than ever during August, highlighting the value people put on great and safe outdoor spaces. The park has an 8 mile beach, a 320 pitch caravan and camping site, 550 acres of woodlands, a 130m long dry ski slope and toboggan run in Wales, along with a new Crazy Golf course, 9 hole pitch and putt facility, a miniature model steam railway, a riding centre, and the National Closed Road Cycle circuit and pump track.	25	25	0	Improve operating efficiency of Pembrey Country Park to reduce spend on waste collection, internal communications, fleet running costs, staffing hours.
Leisure Centres	601	There are 6 Leisure Centres in operated by the Council in Carmarthenshire: Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at these centres such as: Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There are normally over a million visits to the Leisure facilities annually Typically our Leisure facilities attract over a million per annum, collecting £4m in income. 2020/21 has seen usage numbers and income crippled to around 25% of normal levels as the coronavirus lockdown and restrictions affect trading. A new Actif Anywhere online service has been launched to compliment the physical offer at sites during this unprecedented period.	20	20	0	Additional income across Leisure from improved offer at Aman Valley following refurbishment, improved offer at Llanelli 2G pitch and new and innovative leisure activities e.g. FAST, play and aqua activities. Reduction in staffing levels and greater efficiencies in procurement. Improve staff rota management to reduce staffing, and review live streaming provision
Y Gât Craft Centre	72	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gât in St. Clears and the Dylan Thomas Boathouse, Laugharne Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in-house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	5	5	0	Asset transfer progressing with St Clears Town Council for handover 1/4/23 and £5k reduced funding year on year.

DEPARTMENT	2022/23 Budget	FACT FILE	2023/24 Proposed	2023/24 Delivered	2023/24 Variance	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	
Libraries	2,700	Carmarthenshire libraries provide an extensive choice of books, DVDs, CDs, online services, newspapers and magazines. With over half a million books on offer between 3 regional, 13 branch and mobile libraries, the service offers invaluable support and access to Carmarthenshire residents. Public access computers and Wi-Fi are available at all libraries, and typically, the service issues over 600,000 books per year. The mobile service provides a valuable outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	20	20	0	Increased operating efficiency approx £20k pa - reduction in staffing hours
Theatres	978	Carmarthenshire Theatres manage the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promote a broad range of bi-lingual events and productions throughout the year for all age groups and interests. In previous years, in excess of 100,000 paying customers and participants visited and make use of our facilities, however, during 2020/21 Theatres have been hit harder than most services, not being allowed to open at all due to Covid restrictions. Prior to this financial year, Carmarthenshire's flagship theatre, The Ffwrnes, established itself as one of Wales's leading Cultural and Entertainment venues. Typical annual figures pre 2020/21 would have been as follows: 266 visiting companies and hirers; 400 performances/events; 74,130 attendances; 33,805 participants. Whilst costs and lost income are reclaimed through hardship funding grants for this financial year, the service has also innovated to develop new online products and shows, which will hopefully grow our audience base and income in future years.	10	10	0	Improve operating efficiency of Theatres to reduce spend on operational costs and staffing hours.
Total Leisure			90	90	0	
Homes and Safer Communities						
Public protection and CF Housing	3,345	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	30	0	Rationalise out of hours working. Better utilisation of Delta Well-Being for out of hours services.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	30	30	0	Gradual reduction in the use of Bed and Breakfast as an option for homelessness from Sep 2023. Would need to make sure that better, more cost effective, alternatives were in place.
CF Housing	1,222	Public Protection and CF housing services is part of Homes and Safer Communities. It provides a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Housing Options and Tenancy Support and Community Engagement.	250	250	0	Funding some of Temporary Accommodation portfolio through alternative funding sources.
Total Homes and Safer Communities			310	310	0	
Communities Total			400	400	0	

Policy - On Target

NOTHING TO REPORT

Savings Monitoring Report - 2022/23 brought forward
Communities, Homes and Regeneration Scrutiny Committee
16th April 2024

1 Summary position as at : 31st December 2023

£25 k variance from delivery target

	2022/23 Savings monitoring		
	2022/23	2022/23	2022/23
	Target	Delivered	Variance
	£'000	£'000	£'000
Chief Executive	0	0	0
Communities	25	0	25
Place & Infrastructure	0	0	0
	25	0	25

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

Managerial
Policy

£25 k Off delivery target
£0 k ahead of target

	MANAGERIAL			POLICY		
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Target	Delivered	Variance	Target	Delivered	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	0	0	0	0	0	0
Communities	25	0	25	0	0	0
Place & Infrastructure	0	0	0	0	0	0
	25	0	25	0	0	0

3 Appendix J (iv): Savings proposals not delivered in 2022/23

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Not achieved	2022/23 Delivered in 2023/24	2023/24 Variance	EFFICIENCY DESCRIPTION	REASON FOR VARIANCE
	£'000		£'000	£'000	£'000		

Managerial - Off Target

Communities

Leisure

Franchise Lettings	0	An indoor and outdoor high quality, year-round visitor destination that aims to maximise Pendine's heritage and its natural assets to drive forward the resort's future economic regeneration as a 'day and stay' event destination	25	0	25	Improved income streams from franchise lettings across whole service.	Progress delayed due to delays in contract completion
Total Leisure			25	0	25		

Communities Total **25** **0** **25**

Policy - Off Target

NOTHING TO REPORT

Eitem Rhif 7

**PWYLLGOR CRAFFU CYMUNEDAU,
CARTREFI AC ADFYWIO
16 EBRILL 2024**

PEIDIO Â CHYFLWYNO ADRODDIAD CRAFFU

Ystyried y canlynol a chyflwyno sylwadau arno:

Yr eglurhad a roddwyd dros beidio â chyflwyno adroddiad craffu.

Y Rhesymau:

Mae'n ofynnol yn ôl Cyfansoddiad y Cyngor i Bwyllgorau Craffu ddatblygu, cyhoeddi ac adolygu Blaengynllun Gwaith bob blwyddyn sy'n nodi'r materion a'r adroddiadau sydd i'w hystyried mewn cyfarfodydd yn ystod y flwyddyn. Os nad yw adroddiad yn cael ei gyflwyno fel y trefnwyd, mae disgwyl i swyddogion baratoi adroddiad sy'n egluro'r rheswm/rhesymau dros beidio â'i gyflwyno.

YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:- Ddim yn berthnasol

Y Gyfarwyddiaeth:

Enw Pennaeth y Gwasanaeth:

Linda Rees- Jones

Awdur yr Adroddiad:

Kevin Thomas

Swyddi:

Pennaeth Gweinyddiaeth a'r Gyfraith

Swyddog Gwasanaethau Democraidd

Rhifau ffôn:

01267 224012

LRJones@sirgar.gov.uk

01267 224027

kjthomas@sirgar.gov.uk

**EXECUTIVE SUMMARY
COMMUNITIES, HOMES, AND REGENERATION
SCRUTINY COMMITTEE
16TH APRIL 2024**

NON-SUBMISSION OF SCRUTINY REPORT

The Council's Constitution requires Scrutiny Committees to develop, keep under review and publish an annual Forward Work Plan which identifies the issues and reports to be considered at meetings during the course of the year.

If a report is not presented as scheduled in the Forward Work Plan, the responsible officer(s) are expected to prepare a non-submission report explaining the reason(s) why.

DETAILED REPORT ATTACHED ?

YES

IMPLICATIONS

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

Signed: Linda Rees-Jones

Head of Administration and Law

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE

CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED

N/A

NO

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

THERE ARE NONE

Mae'r dudalen hon yn wag yn fwriadol

Community, Housing and Regeneration Scrutiny Committee 16th April 2024

EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
Alternative Town Centre Usage	Jason Jones	Further research and work is being undertaken by officers in order to provide Scrutiny Committee with purposeful options for their consideration.	28.05.24
Major Regeneration Projects update	Jason Jones	This report is linked to the alternative uses report and it would therefore be more beneficial to the committee, for this report to be withdrawn and considered at the May meeting alongside the Alternative Town Centre Usage report.	28.05.24
Draft Supplementary Planning Guidance (SPG) Local Development Plan	Ian Llewelyn	The presentation of the report to CMT was delayed – revised submission date for scrutiny will follow rescheduling at a future meeting of CMT.	TBC

Mae'r dudalen hon yn wag yn fwriadol

PWYLLGOR CRAFFU CYMUNEDAU, CARTREFI AC ADFYWIO

DYDD IAU, 7 MAWRTH 2024

PRESENNOL Cynghorydd R.E. Evans (Cadeirydd)

Cynghorwyr (Yn y Siambr):

B.W. Jones T. Davies H.B. Shepardson R. Sparks

Cynghorwyr (Yn rhithwir):

D.M. Cundy W.R.A. Davies H.L. Davies J.K. Howell
D. Owen M. Palfreman M. Thomas

Hefyd yn bresennol (Yn y Siambr):

Cynghorydd **Error! No document variable supplied.**

Hefyd yn bresennol (Yn rhithwir)

Cynghorydd **Error! No document variable supplied.**

Hefyd yn bresennol (Yn y Siambr):

I.R. Llewelyn, Rheolwr Blaen-gynllunio
S. Rees, Cyfieithydd Ar Y Pryd
D. Hall-Jones, Swyddog Cefnogi Aelodau
K. Thomas, Swyddog Gwasanaethau Democraidaidd
M. Runeckles, Swyddog Cefnogi Aelodau

Hefyd yn bresennol (Yn rhithwir):

M. Runeckles, Swyddog Cefnogi Aelodau

Siambr, Neuadd y Sir, Caerfyrddin. SA31 1JP ac o bell - 10.00 - 10.50 yb

1. YMDDIHEURIADAU AM ABSENOLDEB

Cafwyd ymddiheuriad am absenoldeb gan y Cynghorydd B. Davies.

2. DATGANIADAU O FUDDIANNAU PERSONOL GAN GYNNWYS UNRHYW CHWIPIAU PLEIDIAU A RODDIR MEWN YMATEB I UNRHYW EITEM AR YR AGENDA

Ni chafwyd dim datganiadau ynghylch buddiannau personol na chwip waharddedig.

3. CWESTIYNAU GAN Y CYHOEDD (NID OEDD DIM WEDI DOD I LAW)

Dywedodd y Cadeirydd nad oedd dim cwestiynau wedi dod i law gan y cyhoedd.

4. CANLLAWIAU CYNLLUNIO ATODOL (CCA) DRAFFT CYNLLUN DATBLYGU LLEOL DIWYGIEDIG SIR GAERFYRDDIN 2018- 2033

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

Bu'r Pwyllgor yn ystyried adroddiad yn gofyn am ei sylwadau ar gynigion ar gyfer cynnal ymgynghoriadau pellach dros gyfnod o chwe wythnos ar y Canllawiau Cynllunio Atodol canlynol i Gynllun Datblygu Lleol diwygiedig Sir Gaerfyrddin 2018-2033:

- Safleoedd o Bwysigrwydd ar gyfer Cadwraeth Natur
- Y Gymraeg
- Mannau Agored: Gofynion ar gyfer Integreiddio Mannau Agored o fewn Datblygiadau Preswyl Newydd

Nododd y Pwyllgor y byddai'r cynigion, os cânt eu cymeradwyo, yn amodol ar gymeradwyaeth y Cyngor er mwyn cynnal yr ymgynghoriadau ffurfiol.

Rhodddwyd sylw i'r cwestiynau/materion canlynol wrth drafod yr adroddiad:

- Mewn ymateb i ymholiadau ynghylch cynnwys aelodau lleol wrth lunio Cytundebau Adran 106 ar Geisiadau Cynllunio ac unrhyw gyfraniadau ariannol priodol, hysbyswyd y Pwyllgor am bwysigrwydd cynnwys aelodau lleol ar ddechrau'r broses. Felly awgrymwyd trefnu seminar i gynorthwyo aelodau i ddeall eu rôl yn llawn a pharmedrau cyfreithiol y Cytundebau hynny.
- Dywedodd y Rheolwr Blaen-gynllunio hefyd, er bod yr Adran Gynllunio yn gyfrifol am lunio a monitro Cytundebau Adran 106, ynghyd â chasglu cyfraniadau ariannol y cytunwyd arnynt, mai'r Biwro Cymunedol yn yr Is-adran Adfywio sy'n gyfrifol am ddyrannu taliadau Adran 106 i'r cynlluniau diffiniedig o fewn y cytundebau cyfreithiol hynny.
- O ran sefydlu panel arbenigol i reoli'r broses o asesu Safleoedd o Bwysigrwydd ar gyfer Cadwraeth Natur, dywedodd y Rheolwr Blaen-gynllunio, er nad oedd ei aelodaeth wedi'i phennu eto, y byddai ei aelodau craidd yn cynnwys cynllunwyr ac ecolegwyr a gefnogir gan arbenigwyr allanol perthnasol, fel sy'n ofynnol gan briodoleddau penodol safleoedd unigol.
- Mewn perthynas â chwestiwn ar adran 5.1 a chyd-destun deddfwriaethol a pholisi CCA ar gyfer y Gymraeg, dywedodd y Rheolwr Blaen-gynllunio ei fod yn ychwanegu at achos y Cyngor wrth benderfynu ar geisiadau cynllunio a dyna pam y datganwyd bod y Sir gyfan yn leithyddol Sensitif. Dywedodd hefyd, wrth baratoi'r ddogfen, fod y Cyngor wedi gweithio gydag Ymgynghorwyr y Gymraeg, laith, i gasglu tystiolaeth ar effaith dull o'r fath mewn rhannau eraill o Gymru a sut y gellid defnyddio'r dystiolaeth honno i gefnogi achos y Cyngor. Fodd bynnag, roedd rhaid i'r Cyngor wrth baratoi'r CCA weithio o fewn Canllawiau Llywodraeth Cymru o hyd.
- O ran amserlen ar gyfer mabwysiadu'r CCA, dywedodd y Rheolwr Blaen-gynllunio fod rhaid iddynt gael eu cymeradwyo gan y Cyngor ar gyfer ymgynghoriad ffurfiol. Wedi hynny, byddent yn rhan o gyflwyniad y Cyngor i PEDW (Penderfyniadau Cynllunio a'r Amgylchedd Cymru) ar gyfer mabwysiadu'r Cynllun Datblygu Lleol. Er mai PEDW fyddai'n gyfrifol am sefydlu'r amserlen, rhagwelwyd y byddai elfen 'gwrandawriad' y Cynllun yn dechrau tua diwedd Gorffennaf 2024 ac y byddai adroddiad yr arolygwyr yn cael ei dderbyn gan y Cyngor i'w fabwysiadu ddechrau 2025.

PENDERFYNWYD YN UNFRYDOL

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

- 4.1 gymeradwyo cynnal ymgynghoriadau pellach ar y 3 dogfen Canllawiau Cynllunio Atodol uchod i Gynllun Datblygu Lleol diwygiedig Sir Gaerfyrddin 2018-2033
- 4.2 Trefnu seminar aelodau ar Gytundebau Adran 106 a rôl aelodau lleol.

5. EGLURHAD AM BEIDIO Â CHYFLWYNO ADRODDIADAU CRAFFU

Cafodd y Pwyllgor eglurhad am beidio â chyflwyno'r adroddiad(au) craffu canlynol

- Adroddiadau Monitro Dyraniadau Tai Cymdeithasol Brys
- Strategaeth Tai 10 Mlynedd

PENDERFYNWYD nodi'r eglurhad am beidio â chyflwyno'r adroddiadau.

6. EITEMAU AR GYFER Y DYFODOL

Cafodd y Pwyllgor restr o'r eitemau a fyddai'n cael eu hystyried yn ei gyfarfod nesaf ar 16 Ebrill 2024

Cyfeiriwyd at adroddiad Diweddariad Pentre Awel a drefnwyd ar gyfer cyfarfod nesaf y Pwyllgor a gwnaed awgrym y byddai'n fuddiol i'r Pwyllgor gynnal ymweliad safle i weld y cynnydd ar y datblygiad hwnnw

PENDERFYNWYD YN UNFRYDOL

- 6.1 gymeradwyo'r rhestr o eitemau ar gyfer y dyfodol a oedd i'w hystyried yn y cyfarfod nesaf ar 16 Ebrill 2024.
- 6.2 bod y Pwyllgor yn cynnal ymweliad safle i weld y cynnydd ar Ddatblygiad Pentre Awel.

7. DIWEDDARIAD AR GAMAU GWEITHREDU Y PWYLLGOR CRAFFU

Cafodd y Pwyllgor adroddiad a nodai'r hyn a wnaed mewn perthynas â cheisiadau neu atgyfeiriadau a oedd wedi deillio o gyfarfodydd blaenorol.

PENDERFYNWYD YN UNFRYDOL dderbyn yr adroddiad.

8. LLOFNODI YN GOFNOD CYWIR GOFNODION Y PWYLLGOR A GYNHALIWYD AR 26 IONAWR 2024

PENDERFYNWYD llofnodi cofnodion cyfarfod y Pwyllgor a gynhaliwyd ar 26 Ionawr 2024 fel cofnod cywir.

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf

CHAIR

DATE

Sylwer: Mae'r cofnodion hyn yn amodol ar gael eu cadarnhau yn y cyfarfod nesaf