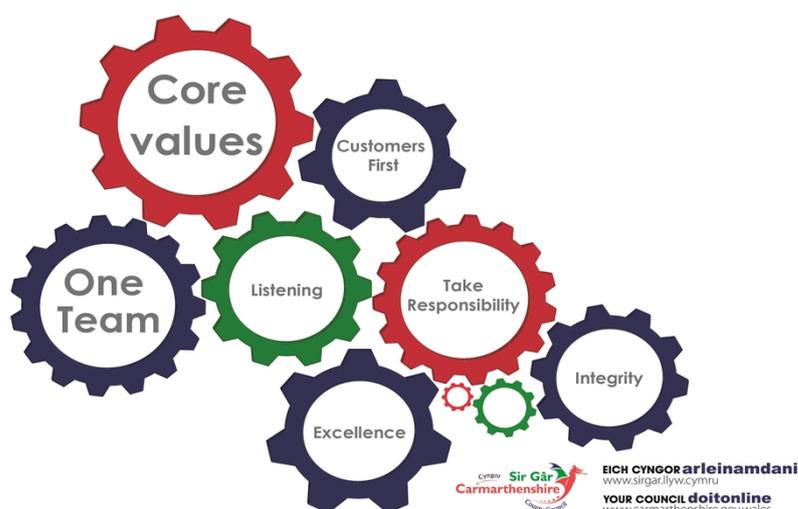


**Chief Executive's Department
DRAFT Departmental Business Plan
2019 / 2022**

Extract for Community Scrutiny

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

Core Values



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

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

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

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

Taking Responsibility – we all take personal ownership and accountability for our actions

The Sustainable Development Principle

We must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The **sustainable development principle** is

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

To show that we have applied the sustainable development principle we must demonstrate 5 ways of working: **Long Term, Integrated, Involvement, Collaboration, and Prevention** (see Appendix 1)

Contents

		Page
	Executive Board Member Foreword	3
1	Departmental Overview	4 - 5
2	Strategic Context	6 - 7
3	Divisional Summary Plans	8 -14
4	Department Resources	15
5	Department Measures	16
	Appendix	17

The Purpose of this Plan

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

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

Executive Board Member/s Foreword

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

Executive Board Members Responsible:



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

.....



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

.....



Cllr Cefin Campbell – Community Safety, Counter Terrorism & Security Act, Well-being of Future Generations, Tackling Poverty, Rural Affairs

.....

1. Departmental Overview

Introduction

In January 2018, Carmarthenshire County Council's Executive Board presented its key aspirations for the next 5 years – *'Moving Forward in Carmarthenshire: the next 5 years'*. This plan identified a number of key projects and programmes that the Council will strive to deliver over the next five years. It seeks to continuously improve economic, environmental, social and cultural well-being in the County. Given this direction, the Council needed to publish a New Corporate Strategy that consolidates and aligns our existing plans. This New Corporate Strategy brings together the following plans into one document:-

1. It supersedes the 2015-20 Corporate Strategy
2. It incorporates our Improvement Objectives as required by the Local Government Measure 2009.
See Section 2 below
3. It includes our Well-being Objectives as required by the Well-being of Future Generations (Wales) Act 2015. For the first time in Wales, there is a shared vision and set of goals for all public bodies to work towards, our Well-being Objectives are set to maximise our contribution to these. *See Section 2 below*
4. It includes Carmarthenshire County Council's Executive Board key projects and programmes for the next 5 years as set out in [*'Moving Forward in Carmarthenshire: the next 5 years'*](#)

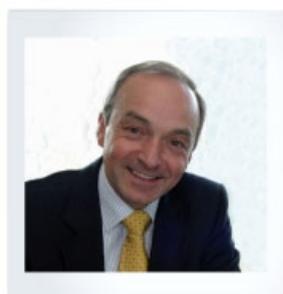
This Departmental Business Plan shows how my Department will play its role in delivering the *New Corporate Strategy*. In particular:-

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

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

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

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



Mark James
Chief Executive

Departmental Senior Management Structure

Chief Executive

Director of Regeneration & Policy
Wendy Walters

Corporate Policy & Partnership (Welsh Language, W-BFG, Equalities, 50+ Community Safety)
Rural Affairs Agenda
Public Services Board (PSB)
Information Governance (FOIA Compliments and Complaints)
Economic Development and Swansea Bay City Deal
Third Sector Liaison
Information Governance (Senior Information Risk Owner - SIRO)
Electoral & Registrars Services (Coroners & Lord Lieutenant support)
Media and Marketing (Customer Services and Contact centres)
Performance Management & Corporate Strategy
Transformation Innovation Change (TIC) and Business Support
Property & Major Projects

Admin & Legal
Linda Rees-Jones

Democratic Services
Legal Services
Land Charges

ICT
Noelwyn Daniel

Applications Development
ICT Digital Business Transformation
ICT Operational Delivery

People Management
Paul Thomas

People Services
Organisational Development
Business & Projects
Workforce Planning
Employee well-being

2. Strategic Context

2.1 National Well-being Goals

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

2.2 The Council's [New Corporate Strategy 2018-23](#) (incorporating Our Well-being Objectives 2018/19)

- Bringing Plans Together: the New Corporate Strategy consolidates four plans into one document
- In particular the Department supports the following Well-being Objectives :-

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

2.3 The County of [Carmarthenshire's Well-being Plan](#) – The Carmarthenshire We Want (2018-23)

How is the Department contributing to the Public Services Board's Well-being Plan?

- **Healthy Habits:** people have a good quality of life, and make healthy choices about their lives and environment
- **Early Intervention:** to make sure that people have the right help at the right time; as and when they need it
- **Strong Connections:** strongly connected people, places and organisations that are able to adapt to change
- **Prosperous People and Places:** to maximise opportunities for people and places in both urban and rural parts of our county

2.4 Department Specific Plans

Strategies with a clear interlink to the Well-being Act:

- Carmarthenshire's Public Services Board Well-being Plan
- New Corporate Strategy
- Swansea Bay City Region Economic Regeneration Strategy 2013-30

Other strategies to be linked to the Well-being Act when they are revised:

- [Strategic Regeneration Master Plan 2015-30 – Transformations](#) Due to be revised 2019/20

3. Summary Divisional Plan

3.4 Regeneration and Policy Summary Divisional Plan – Director, Wendy Walters (Ext. 4112)



Divisional Profile



Regeneration & Policy encompasses a number of diverse strategic priorities from the development of partnership working with the Public Services Board (PSB), our contribution to the Swansea Bay City Region, delivering our strategic Regeneration Plan for Carmarthenshire and its key transformational projects, conducting elections and the Registrars Service, Freedom of Information requests, managing the Council's modern records, our profile in marketing and media, good customer services, the regeneration of property in the County and our special project regarding the Llanelli Wellness and Life Science Village. The Division also leads on the development of Corporate Strategy and deals with Corporate Performance Management as well as Corporate Policy work. The Transformation and Innovation and Change (TIC) Programme also sits within this division. The Business Support Unit is responsible for providing a range of departmental and service specific support within the Chief Executive's Department.

Major Current Strengths

Economic Development

We have made good progress on the delivery of the **6 key transformational projects** within the Strategic Regeneration Plan for Carmarthenshire 2015-2030

- The Carmarthen Town Centre Forum is taking forward the aspirational projects of Jackson's Lane, Carmarthen Wetlands, Guildhall Redevelopment and the regeneration of Carmarthen Quayside.
- Ammanford Town Taskforce (chaired by the Leader) is bringing forward key projects relating to the former Police Station, Foundry Row, New Ammanford Hwb, Railway Crossing and addressing key vacant premises in the retail centre via the Ammanford Regeneration Development Fund
- Llanelli Town Centre has been promoted via a Regeneration Delivery Plan which identifies key sites and premises to be redeveloped. Through various funding initiatives developers have been secured with projects being advanced for implementation.
- Cross Hands Growth Zone – a joint venture with the Welsh Government has been extended to capture Cross Hands East strategic employment site with investment in Phase 2 infrastructure secured via WEFO. Design development and statutory consents have been secured for development
- Coastal Activity - The Llanelli Waterside Joint Venture has promoted development sites at North Dock and has undertaken significant demolition works to enable new housing and commercial development. In the rural area of Carmarthenshire, funding grants have been awarded under the Carmarthenshire Rural Enterprise Fund, with private sector investment being used to match fund Council resources. The LEADER EU Programme continues to roll out innovative projects. Work has also commenced on developing Rural Market Town Growth Plans
- In the rural area of Carmarthenshire, funding grants have been awarded under the Carmarthenshire Rural Enterprise Fund, with private sector investment being used to match fund Council resources. The LEADER EU Programme continues to roll out innovative projects. Work has also commenced on developing Rural Market Town Growth Plans

Swansea Bay City Deal regional team has been instrumental in developing 11 business cases for the £1.3 billion City Deal strategic projects. The Regional Office has been integral to the establishment of the City Deal's governance structure. The Regional Learning and Skills Partnership continues to develop skills and training through the region. The Regional Engagement Team looks at synergy and interdependency between strategic projects.

Business Support throughout the county continued with the launch of two key funding initiatives in the form of *Business Start-up Fund* and *Business Growth Fund*.

The **Community Bureau** provides a one stop shop for the Third Sector and can assist with funding information and guidance.

- The Bureau has had a productive 12 months with 5 Enterprises Created, 25 Jobs Created, 50 Jobs Safeguarded and 350 individuals into Training/Education. The total cost of community investment to date is £4,000,000 this includes internal and external funding secured for projects in the county.

Llanelli Wellness and Life Science Village (the Village) is progressing at considerable pace, with key milestones secured across all project domains.

- A final 5 Case Business Plan was submitted to WG and UKG in August to draw down £40m of City Deal funding. A decision is awaited; expected November.
- An outline planning application was submitted 15th March (ref no. S/36948), supported by extensive and ongoing engagement with statutory consultees.
- £1.3m of capital and revenue for a hydrotherapy pool is being secured through local charitable organisations – Llanelli Hydrotherapy Pool Committee and JC Williams Trust
- Site-wide Health Impact Assessment undertaken as a joint endeavour between Public Health Wales and Project Management Office. An abstract has been accepted for publication in The Lancet
- Scoping exercise underway to map education, skills development and training pathways across all elements of the Village and covering FE and HE.
- Swansea University will anchor the Wellness Education Centre and have modelled 700 undergraduate places by 2021 and 300 postgraduate places by 2027 across a range of subject areas

Communication/Engagement:

- New Village fly-through produced to align with Village masterplan
- Between August – October 2018, across Twitter and Facebook, Village posts generated close to 3,300 video views and a total of 125 likes, retweets and shares. These combined posts reached almost 10,000 Twitter and Facebook users.

Property & Major Projects

- The alignment of the property and regeneration functions within the Chief Executive's Department has promoted a more strategic approach to the management of the Council's property resources, particularly in terms of disposals and acquisitions to facilitate the delivery of major projects and corporate land based regeneration activity.
- Opportunities at Burry Port Harbour are being maximised through leasing the asset to a specialist marina company.
- Terms have also been agreed with the private sector to take a long term lease of Carmarthen Guildhall, which will result in some £1m of private sector investment in the property.
- The Property and Major Projects team has negotiated and completed on the acquisition of 159 houses with a total value of £14.3m to support the Council's commitment to Affordable Homes (2015 – 2010) and delivery of 1,000 new homes.
- We have supported the Council's Agile Working Investment Plan by identifying an opportunity to dispose of the Council owned Parc Amanwy administration building in Ammanford to a private sector occupier that will initially employ 50 people in the building. The Council, jointly with Welsh Government (WG), owned an adjacent former call centre building and utilising the sale proceeds from Parc Amanwy, negotiated terms with WG to buy out their interest and also negotiated terms with the tenant to surrender its lease. These negotiations have enabled 113 members of Council staff to relocate from

Parc Amanwy to the former call centre (Ty Parc Yrhun), into environment that is far more conducive to agile working.

- We have also supported the Council’s Regeneration Masterplan for Llanelli town centre by acquiring 15 properties and 1 development site that were vacant and underutilised, with a view to bringing these properties back into beneficial use to support the town centre economy.

Key Areas for Development (including Regulatory Report findings, addressing bottom quartile results, etc.)

Economic Development

- Track BREXIT progress and its impact on Carmarthenshire and develop Action Plan
- The continued development of the City Deal Action
- Developing the rural agenda Action
- Realise the external funding opportunities arising from the UK Government’s Shared Prosperity Fund
- It is aimed to secure outline planning consent in January 2019 for the Llanelli Wellness and Life Science Village

Property & Major Projects

- Implement clear standard processes for dealing with property acquisition and disposal transactions, aligned to the revised acquisition and disposals strategy.
- Provide strategic valuation and property related advice and support to the Llanelli Wellness Village project.

Corporate Risks

Risk Ref	Rating	Identified Risk	Mitigating Action Ref
CR20180001	8	Compliance with the Well-being of Future Generations (Wales) Act 2015	F.3,5
CR20180005	8	Ensuring effective management of Grant Funding (including accessing Grant Funding). Threat of having to repay significant Grant monies.	C.6
CR20180013	12	Delivery of the City Deal (Outcomes / Budget)	C.1
CR20180014	12	Delivery of the Wellness Project (Outcomes / Budget)	C.16 & 17

5 Ways of Working

Which of the 5 Ways of Working have we met?	Strong Partial None	Planned Improvement
1 Long-term	Strong	<ul style="list-style-type: none"> ➤ We have set a long term Strategic Regeneration Master Plan 2015-30 – Transformations – <i>Action C7</i> ➤ Property & Major Projects – The sale of surplus assets will continue to be utilised in the long term and strategic acquisitions made to facilitate jobs, new housing and economic growth in the county – <i>Action G6</i> ➤ For Regeneration we have to think long term, and the Swansea Bay City Deal proposition sets a timeframe to 2035 and beyond – <i>Action C1</i>

Which of the 5 Ways of Working have we met?	Strong Partial None	Planned Improvement
		<ul style="list-style-type: none"> ➤ One of eleven projects under the Swansea Bay City Region programme, the Llanelli Wellness and Life Science Village (the Village) will be the first of its kind in Wales and is projected to create 1,853 jobs and £467m of GVA – <i>Actions C16&17</i> ➤ The Village aims to promote a shift in appropriate healthcare delivery from hospital to the community, which will improve patient outcomes and help to stabilise the health system – <i>Actions C16&17</i> ➤ Integrated education, skills and training provision provided by the Village will secure a lasting legacy and break the generational cycle of deprivation within adjacent Community First areas - <i>Actions C16&17</i>
2 Prevention	Strong	<ul style="list-style-type: none"> ➤ Vacant and derelict properties have a negative effect on the locality and the longer they remain vacant the higher the risk of vandalism and safety issues arising. Therefore, we seek disposal as soon as possible to enable the property to be brought back into use – <i>Action G1</i> ➤ The Village aims to increase the proportion of people who are healthy at all stages of life through proactive interventions targeted at weight, diet, physical activity and mental wellbeing, thereby contributing to improved wellness, independence and ultimately, greater life expectancy. In keeping with the ethos of the Village, there will therefore be an emphasis on prevention, health promotion and health optimisation - <i>Actions C16&17</i>
3 Integrated	Strong	<ul style="list-style-type: none"> ➤ It is also proposed that The Village will link with Yr Egin to bring the creative industries to the built environment and help to embed art and culture into broader wellbeing activities - <i>Actions C16&17</i> ➤ Integration across the all the elements involved in Village has been achieved by anchoring all services and activities in a 5 stages of life model. This has harmonised service delivery, business planning and the coordination of partner objectives, ensuring that the Village is more strategically and operationally aligned in order to improve population health and wellbeing, reduce inequalities and promote inclusivity - <i>Actions C16&17</i> <div data-bbox="1166 1088 1541 1503" style="text-align: right;"> <p>Five Stages of Life Model</p>  <p>LIFE STAGE 1 EARLY YEARS Creating a healthier future</p> <p>LIFE STAGE 2 MAINTAINING A HEALTHY LIFESTYLE</p> <p>LIFE STAGE 3 CHRONIC CONDITIONS Living with illness</p> <p>LIFE STAGE 4 STAYING INDEPENDANT FOR LONGER</p> <p>LIFE STAGE 5 END OF LIFE CARE</p> </div>
4 Collaboration	Strong	<ul style="list-style-type: none"> ➤ The competitive dialogue exercise to procure a private sector partner for the joint delivery of the Village has concluded, culminating in the signing of a Collaboration Agreement between Carmarthenshire County Council, Swansea University and Sterling Health Security Holdings Limited (SHSH) - <i>Actions C16&17</i>
5 Involvement	Strong	

Divisional Summary Action Plan

C	Economic Development			
1.	We will fulfil the expectations and aspirations of the Swansea Bay City Deal and take on board any opportunities that emerge <i>Risk Control CR2018013</i>	31/03/2020	Helen Morgan	WBO6 MF72
2.	We will work with the third sector and other stakeholders to develop the range of support services provided in the County across a number of service areas as well as further developing volunteering opportunities within the County.	31/03/2020	Helen Morgan	WBO5/11 MF80
3.	We will investigate and monitor the impact of BREXIT on the economy of Carmarthenshire	31/03/2020	Stuart Walters/ Helen Morgan	WBO6 MF84
4.	We will continue to develop and deliver key strategic projects via the Rural Ammanford and Carmarthen Transformation Area Team	31/03/2020	Stuart Walters	WBO6 MF573d
5.	We will continue to develop & deliver key strategic projects via Llanelli / Cross Hands and the Coastal Belt Transformation Area Team	31/03/2020	Stuart Walters	WBO6 MF573d
6.	We will maximise external funding in order to realise county wide economic activities and support the growth of the third sector. <i>Risk Control CR2018005</i>	31/03/2020	Stuart Walters/ Helen Morgan	WBO6
7.	We will deliver the £30million Skills and Talent Initiative to ensure the County fully benefits from the opportunities that will be created through the £1.3 billion investment through the Swansea Bay City Deal	31/03/2020	Helen Morgan	WBO6 MF72b.
8.	Develop and continue to deliver a programme to support small businesses across the County.	31/03/2020	Stuart Walters	WBO6 MF78
9.	Through the Communities 4 Work and Communities 4 Work Plus Programmes, we will provide targeted employment support to adults in our areas of highest deprivation.	31/03/2020	Helen Morgan /Amy Wakefield	WBO5 MF82
10.	Through the Communities 4 Work and Communities 4 Work Plus Programmes, we will provide digital inclusion support to adults in our areas of highest deprivation.	31/03/2020	Helen Morgan/Amy Wakefield	WBO5 MF82
11.	Through the Communities 4 Work and Communities 4 Work Plus Programmes, accredited training will be delivered to adults in our areas of highest deprivation	31/03/2020	Helen Morgan /Amy Wakefield	WBO5 MF82
12.	We will continue to develop and deliver, across the two Transformation Area Teams (Carmarthen, Rural Area & Ammanford & Cross Hands Growth Zone, Llanelli & Coastal Belt) and the Skills & Enterprise Team, initiatives and projects which will support jobs.	31/03/2020	Mike Bull	WBO6
13.	We will continue to develop and deliver, across the two Transformation Area Teams (Carmarthen, Rural Area, Ammanford & Cross Hands Growth Zone, Llanelli & Coastal Belt) and the Skills & Enterprise Team, initiatives and projects to support additional business/office floorspace (sq ft.) created and the amount of land hectare developed.	31/03/2020	Mike Bull	WBO6
14.	We will deliver a Property Development Fund worth £10 million (£4.5 million from the Council and circa £5.5million private sector investment	31/03/2020	Mike Bull	WBO6 MF5- 73f

15.	We will deliver the Rural Enterprise Fund worth £6.66 million (£3 million from the Council and circa £3.66 million private sector investment).	31/03/2020	Mike Bull	WBO6 MF5- 73g
Llanelli Wellness and Life Science Village (the Village)				
16.	We will deliver phase 4 of the project plan for the Wellness and Life Science Village (PIMS12984) To include:- <ul style="list-style-type: none"> The drawdown of City Deal funding through submission of 5 case business plan and (PIMS 12987) identification of private partner/consortium to deliver the Village in partnership with CCC and stakeholders and (PIMS 12988) The securing of outline planning consent (PIMS 12989) To advance initial/draft scoping papers & business cases presented by each of the work streams (PIMS 12986) Establish/consolidate governance processes in response to the City Deal and/or procurement requirements (PIMS 12990) <i>Risk Control CR2018014</i> 	31/03/2019	SB/SJ/RR	WBO6 MF72a.
17.	We will deliver Phase 5 of the project plan for the Wellness and Life Science Village (PIMS 12985) To include:- <ul style="list-style-type: none"> the development of detailed planning and space specifications (PIMS 12381) the delivery of full planning and commencement of the design and build phase (PIMS 12991) manage partnership / contractual arrangements with private sector to maintain project timeline, integrity and whole Village delivery (PIMS 12992) <i>Risk Control CR2018014</i> to ensure that pathways between elements of the Village are optimised to deliver benefits maximisation (PIMS 12993) ensuring community and public engagement in the development of the Village and use this to promote community connectivity and participation to ensure sustainability (PIMS 12994) 	30/06/ 2019	SB/SJ/RR	WBO6 MF72a.
Key Measures of Success				
18.	Jobs created with Regeneration assistance (Eco9D/001) <i>(2017/18 Result – 352.5 jobs; 2018/19 Target – 263 jobs)</i>	TBC	Stuart Walters	WBO6
19.	Jobs accommodated with Regeneration assistance (EconD/002) <i>(2017/18 Result – 195 jobs; 2018/19 Target – 49 jobs)</i>	TBC	Stuart Walters	WBO6
20.	The number of people placed into jobs with Regeneration assistance (EconD/003) <i>(2017/18 result - 250 Jobs; 2018/19 Target 116)</i>	TBC	Stuart Walters	WBO6
21.	The number of people helped into volunteering with Regeneration assistance (EconD/005) <i>(2017/18 Result 1,141 Target 2018/19 – 935)</i>	TBC	Stuart Walters	WBO6
22.	The level of Private Sector Investment / external funding secured (£) (EconD/008) <i>(2017/18 Result – £16.7m; 2018/19 Target – £13.3m)</i>	TBC	Stuart Walters	WBO6
G Property & Major Projects				

1.	We will generate capital receipts through the disposal of surplus properties to support the Council's Capital Programme & develop a web based marketing platform <i>Milestone for 2019/20:</i> <i>To generate capital receipts of £2,060,000</i>	31/03/2020	Jason Jones	
2.	We will ensure the Council uses its stock and assets to facilitate economic development within the County. MF5-79 & MF5-92	31/03/2020	Jason Jones	WBO6
3.	We will lead on and complete all land acquisitions required to facilitate strategic highway schemes such as Cross Hands Economic Link Road and Towy Valley Cycleway	31/03/2020	Jason Jones	WBO6
4.	We will promote and deliver the strategic development sites including Delta Lakes, Llanelli and redevelopment schemes at Cross Hands. <i>Milestone for 2019/20:</i> <i>To ensure planning is secured and development commenced at Delta Lakes and agree terms for development of 2 plots for employment use at Cross Hands East</i>	31/03/2020	Jason Jones	
5.	We will purchase back former Council houses to support the Council's Affordable Homes (2015 -2020) Strategy. <i>Milestone for 19/20:</i> <i>We will Purchase back 50 former Council houses</i>	31/03/2020	Jason Jones	WB07
6.	We will implement the Council's policy on the disposal of surplus property and ensure its alignment to regeneration priorities	31/03/2020	Jason Jones	WBO15
7.	We will continue the development and implementation of GeoDiscover and will continue to roll it out across the Council, together with the full use of the Gazetteer	31/03/2020	Jason Jones	WBO15
Key Measures of success		2018/19		
8.	Percentage performance against target to generate capital receipts to support the capital program (2.1.2.12) <i>(2017/18 Result – 71.42%; 2018/19 Target – 100%)</i>	TBC	Jason Jones/ Peter Edwards	

4. Department Resources

Budget Summary

As outlined in the CEX Budget Seminar on the 15th November 2018

Savings and Efficiencies

Key Workforce Planning Issues [Please see Divisional Business Plans](#)

5. Departmental Key Measures

Definition / Measure Reference	2017/18			2018/19		2019/20	Cost Measure (£)
	All Wales Comparative data			Target set	EOY Result	Target set	
	Our Result	Quartile * to ****	Welsh Median				

Regeneration							
Jobs created with Regeneration assistance (<i>EconD/001</i>)	352.5	Not Applicable		263.0	TBC	TBC	
Jobs accommodated with Regeneration assistance (<i>EconD/002</i>)	195	Not Applicable		97.0	TBC	TBC	
The number of people placed into jobs with Regeneration assistance (<i>EconD/003</i>)	250	Not Applicable		116	TBC	TBC	
The number of people helped into volunteering with Regeneration assistance. (<i>EconD/005</i>)	1,141	Not Applicable		935	TBC	TBC	
Private Sector Investment / external funding secured (£) (<i>EconD/008</i>)	16.7m	Not Applicable		13.3m	TBC	TBC	
Percentage performance against target to generate capital receipts to support the capital program (<i>2.1.2.12</i>)	71.42%	Not Applicable		100%	TBC	TBC	

Well-being of Future Generations Act 2015

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

A. The Sustainable Development Principle of the Act

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

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

B. The Five Ways of Working required by the Act

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

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

C. The Seven Well-being Goals of the Act

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

Well-being Goals

