

Divisional Delivery Plan 2023-2024

Regeneration



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INTRODUCTION

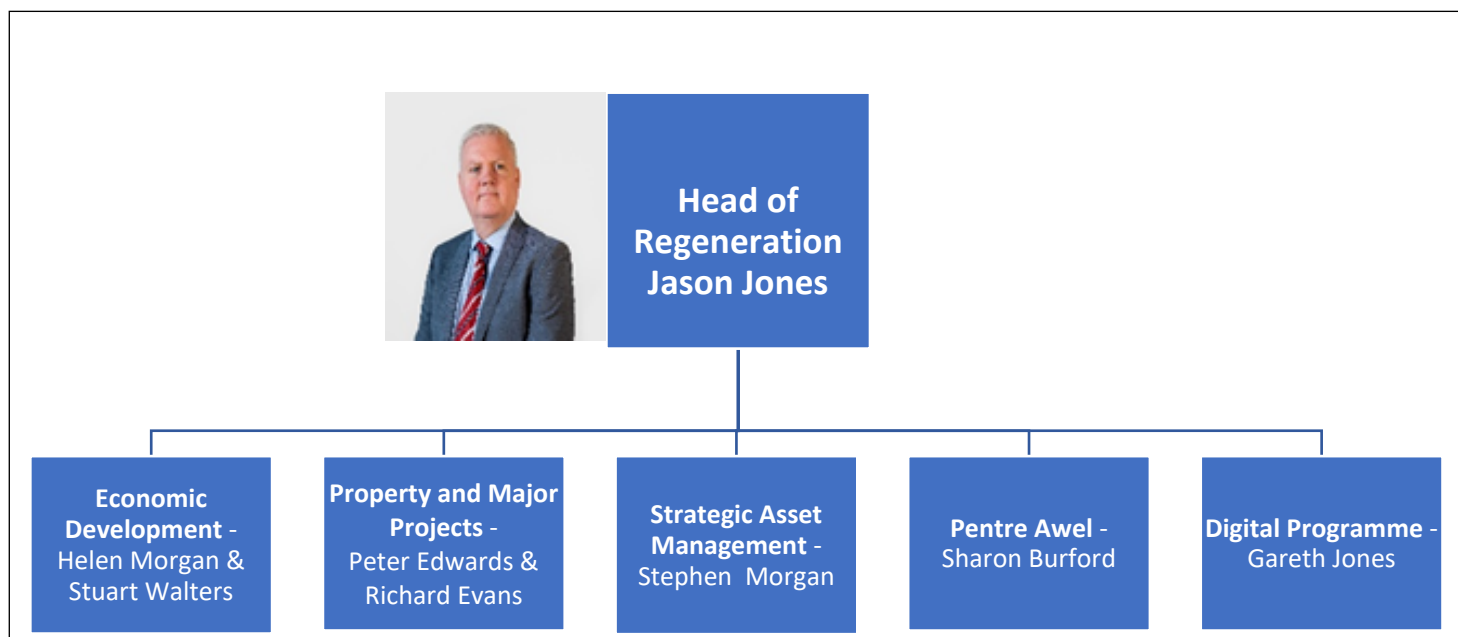
Purpose of this Plan

This Divisional Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

Divisional Overview



Indication of staffing levels & budgets

Staffing			Budget 2023/24		
			Expenditure	Income	Net
			£'000	£'000	£'000
Economic Development	81 (Additional 20 staff for SPF teams)	Regeneration Management	455	-105	349
Property and Major Projects	20.5	Parry Thomas Centre	55	-39	16
Strategic Asset Management	21	Betws wind farm community fund	88	-87	1
Pentre Awel	3.6	Welfare Rights & Citizen's Advice	170	0	170
Digital Programme	4 (Central)	Llanelli Coast Joint Venture	214	-202	12
	8 (Regional)	The Beacon	303	-151	151
		Econ Dev-Rural Carmarthen, Ammanford, Town Centres	6,710	-11	6,699
		Econ Dev-Llaenlli, C Hands, Coastal, Business, Inf & Ent	568	-11	557
		Community Development and External Funding	658	0	658
		Pentre Awel	443	-149	294
		Digital Infrastructure	546	-546	0
		Skills and Talent	287	-287	0
		City Deal	24	0	24
		Property	1,541	-1,751	-210
		Commercial Properties	591	-486	105
		Provision Markets	1,095	-584	511
		Asset Sales	21	0	21
		Net Zero Carbon Plan	0	0	0
		Operational Depots	562	-397	165
		Administrative Buildings	6,604	-6,067	537
		Industrial Premises	1,602	-1,685	-83
		County Farms	510	-368	142
		Livestock Markets	68	-120	-51

	Externally Funded Schemes	2,569	-2,243	327
	Total	25,685	-15,289	10,395

Business Unit Profiles

Economic Development Business Unit - Helen Morgan & Stuart Walters (Economic Development Managers)

This Unit seeks to address the needs of the economy and communities within Carmarthenshire and delivery of jobs and growth is the key priority. The COVID pandemic, together with increasing costs of fuel and the spiralling effects of inflation are having a fundamental impact upon our economy and is resulting in new challenges for the economy. As such, the delivery of the Economic Recovery Plan (2001) for Carmarthenshire forms the strategic basis for all our activities. Our key service areas are:

- Delivery and management of Carmarthenshire's Shared Prosperity Fund allocation (£38.68m)
- Physical Economic Development
- Town Centre Regeneration
- Sites and Premises
- SME Support
- Corporate Bureau / External Funding
- Regional Learning and Skills Partnership
- Swansea Bay City Deal's Skills & Talent Project
- Employability Programmes
- Funding opportunities for the Poverty Agenda
- Social Enterprising
- Rural Growth
- Arfor 2 Programme

The core revenue budget for the service area is currently £1.563m, which is used to lever in further revenue funding to fund both additional staff and economic development activities. In addition, the service area delivers multi -million-pound capital projects using core capital funding, with match funding being secured from external sources including the UK and Welsh Governments as well as the private sector and third sector.

Property and Major Projects Business Unit - Peter Edwards (Valuation Manager) and Richard Evans (Property Manager)

This unit is responsible for managing various land and building assets of the Council taking a strategic commercial view to ensure they are managed in a way that meets the Council's economic development needs. Our work includes:

- Identifying opportunities for major land-based project development in order to attract significant investment to the County.
- Representing the Council in land and property negotiations for the sale/lease and acquisition of property.
- Actively engaging with the private sector to support the Authority's regeneration priorities.
- Providing comprehensive advice to the Council and its partners on all matters related to capital investment/disposal in property/land related activities
- Management of its Commercial Premises and Provisions Markets portfolios in a manner that supports the Council's Economic Recovery Plan with a focus on the reshaping our town centres.
- The unit is also responsible for the Council's Geographic Information Service (GIS)

Strategic Asset Management Business Unit - Stephen Morgan (Strategic Asset Manager)

The Strategic Asset Management team handles the preparation and implementation of a strategic approach to the Council's corporate asset objectives and management of the property resources.

Key Service Areas include:

- Service and Strategic Property Reviews
- Statutory asset valuations & advice for Local Authority and partners for financial accounting requirements
- Managing the Office Estate (11 core sites) and Depots (6 sites)
- Managing the Council's Industrial Estate Portfolio (20 Estates with 400 units) and Livestock Markets (3)
- Managing the Council's Rural Estate Portfolio (24 Farms together with grazing and bare land holdings)
- Providing a facilities management service across the administrative portfolio and associated premises
- Undertaking and advising on Community Asset Transfers
- Managing the Council's property database & providing technical support
- Hybrid Working and Office Rationalisation

The service currently generates £2.3m per annum in income from the lettings across its managed premises.

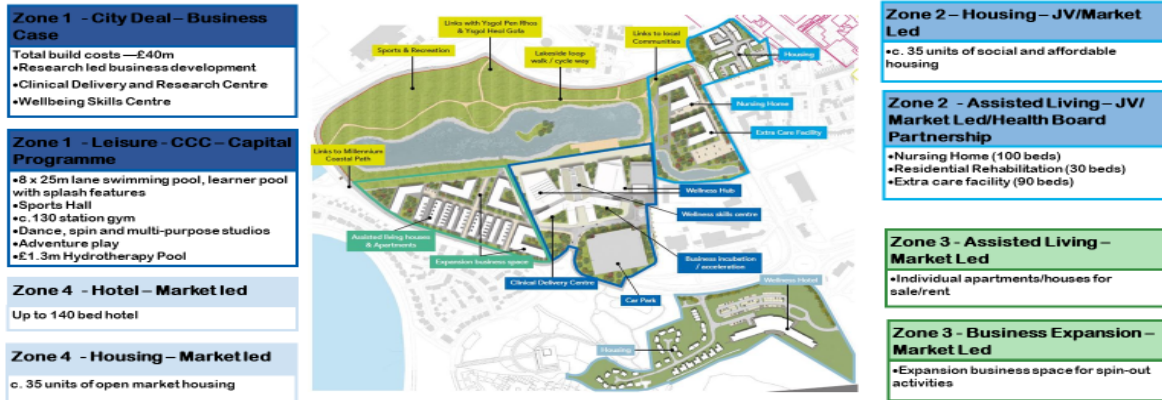
Pentre Awel Business Unit - Sharon Burford

Pentre Awel is a multi-million project that will co-locate public (local government, health board), academia, private and voluntary sectors on an 86-acre strategic site in South Llanelli to create an ecosystem for education, research and development, business incubation and broader wellness initiatives. Pentre Awel will be the first of its kind in Wales and is projected to create around 1,800 jobs and contribute £467m of GVA to the economy.

Pentre Awel will be financed through a mix of public and private capital: City Deal, Carmarthenshire Council and institutional/private funding.

This Unit is tasked with the development and delivery of all four zones at Pentre Awel and includes key areas of work such as service planning, funding / investment, procurement, design development and construction. The developable Zones are shown in the plan below.

Site Masterplan



The development will generate a wide range of employment and training opportunities for local people while considerably boosting the local economy and helping businesses develop innovative healthcare technology. The Integrated care and physical rehabilitation facilities will enable the testing and piloting of life science technologies aimed at enhancing independence and assisted living.

Pentre Awel is a cornerstone of key internal and external policies and strategies: it will support and catalyse the Authority's Regeneration Plan (including economic recovery), make a vital and longstanding contribution to the housing, health and social care agendas, enhance employment, skills and training opportunities against a backdrop of socio-economic deprivation and, furthermore, forms one of nine featured projects within the Swansea Bay City Deal portfolio.

Digital Programme Business Unit - Gareth Jones

This Business Unit is primarily responsible for the delivery of the Swansea Bay City Deal Digital Infrastructure Programme across the Region on behalf of all partners and stakeholders.




The £55m Digital Infrastructure Programme is an investment in the Digital Connectivity and associated Telecommunications Infrastructure of the region. This includes but is not limited to full fibre fixed connectivity and associated infrastructure, 4G Advanced, 5G and Internet of Things wireless networks and use cases. It is in essence the deployment of enabling technology that will allow quality digital services to be delivered and accessed over fixed line networks or wireless networks.

The Programme is delivering the essential underlying Infrastructure required to support and underpin the regions broader Digital Strategy. It is helping to ensure that the region is equipped with future-proofed Digital Infrastructure that will provide the transformative foundations for City Deal interventions and wider regional growth. The Programme is also helping to ensure social inclusion and cohesion in a post Covid19 world.

This gigabit capable ultra-reliable connectivity will help to ensure that the region capitalises on opportunities to accelerate economic growth and establish itself as a centre of excellence in the key sectors of; energy, life science and well-being and smart manufacturing. Future proofed Digital Infrastructure will help create a paradigm shift in the design, development, and application of technology within these key sectors across the region.

The Unit also oversees the delivery of Carmarthenshire County Council's Digital Regeneration Programme. We deploy LoRaWAN Digital Innovation Network across Carmarthenshire and promote its use for adoption of IoT and smart technology to drive innovation in the delivery of public and private sector services.

Cabinet Member/s Responsible:

	Cabinet portfolio areas relevant to this delivery plan:	Scrutiny
	Cabinet Member for Regeneration, Leisure, Culture and Tourism - Cllr Gareth John Economic Development Economic Recovery Plan Lead Town and Community Councils Major Projects Regeneration Strategy Local / Regional Business Opportunities Shared Prosperity Fund Local and Regional Economic Investment Strategy	Communities, Homes, and Regeneration Scrutiny
	Cabinet Member for Resources Cllr Alun Lenny Property / Asset Management	Corporate Performance and Resources Scrutiny
	Cabinet Member for Rural Affairs and Planning Policy – Cllr Ann Davies Rural Affairs and Community Engagement, Equalities – Community	Communities, Homes, and Regeneration Scrutiny

National Drivers/expectations for service area (Strategy & Policy)

Divisional Specific Acts and Legislation

- Well-being of Future Generations Act (2015)
- Local Government Act 1972 section 123
- Local Government Act 2003 Section 12
- Landlord and Tenant Act 1954
- Land Compensation Acts of 1961 and 1973
- Planning and Compensation Act 1991
- Agricultural Holdings Act 1986
- Housing Act 1985 and 1988
- Leasehold Reform Act
- Communications Act 2003 (Electronic Communication Code, Schedule 3A)

Divisional Specific Strategies and Policies

- South West Wales Regional Economic Development Plan (September 2021)
- Economic Recovery Plan (April 2021)
- Shared Prosperity Fund SW Regional Investment Plan (August 2022)
- Carmarthenshire Shared Prosperity Fund Local Investment Plan (August 2022)
- Moving Rural Carmarthenshire Forward
- Primary Town Centre Recovery Plans
- 10 Towns Growth Plans
- Corporate Asset Management Plan (2023-2028)
- Acquisition and disposal of property policy
- Office Accommodation Plan
- Local Innovation Strategy (October 2022)
- Welsh Government Digital Strategy (2022)
- UK Government Future Telecoms Infrastructure Review (2019)
- UK Government Digital Strategy (2022)
- Carmarthenshire County Council Digital Transformation Strategy (2021 - 2024)

Regeneration Delivery Action Plan

Ref #	Actions & Measures	By When?	By Whom? Respon sible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
1a	Theme: Healthy Lives - prevention /early intervention			
	Actions			
Existing	Outdoor Space working groups established as part of Pentre Awel - this has input from the Health, Community and Education and is focused on health improvement through maintaining an active lifestyle.	October 2024	SB	
Existing	Health Impact Assessment completed and along with the Wellbeing of Future Generation Act alignment underlies the development principles of Pentre Awel. The Health Impact Assessment focuses on interventions that can be included within Pentre Awel that will have the maximum impact on health.	March 2026	SB	
1b	Service Priority - Early years			
	Non applicable			
1c	Service Priority - Education			
	Actions			
New				
New	Schools work with Bouygues as part of Community Benefits - including Schools' Ambassador programme aimed at highlighting opportunities with construction. This is aimed at both Primary and Secondary Schools	October 2024	SB	
New	Working with Cardiff University to pilot project in local school to raise aspirations and highlight science as a career.	October 2024	SB	
	Measures			
New	Schools' engagement levels are monitored through the Community Benefits Work Group	October 2024	SB	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
2a	Theme: Tackling Poverty			
	Actions			
New	Delivery and coordination of external grants to support the Tackling Poverty agenda	March 2024	RP	ERP
Existing	Pentre Awel will focus on delivery of services aligned with the 5 Life Stages - this will map actions and interventions aimed at enabling people to live optimal lifestyles irrespective of their stage of life. Pentre Awel with focus on delivering care in the community including physical therapies and telehealth to improve independence and optimise wellbeing. The focus will be on expanding the opportunities for shifting care from the acute to the community setting where there is evidence of improved outcomes.	2024 / 2027	SB	
	Measures			
Existing	Specific measures will be produced by treatment area. These will include reduced follow up appointments and GP visits.	2027	SB	
2b	Service Priority - Housing			
	Support delivery of the Housing Regeneration and Development – Five Year Delivery Plan (2022 – 2027)	2027	PE	
2c	Service Priority - Social Care			
	Actions			
Existing	Pentre Awel will create c.380 units of assisted Living, there will be a continuum of care on site from low need through to residential care and rehabilitation. Pentre Awel will focus on maintaining independence through design, this will be enhanced through remote monitoring.	2024 / 2027	SB	
	Measures			
Existing	Design development and construction to capital projections	2024/ 2027	SB	
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
3a	Theme: Economic Recovery & Growth			
	Actions			
New	In Llanelli we will deliver several retail sites in the town centre, which have already had planning permission. 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.	March 2025	TP	CV36 ERP

Ref #	Actions & Measures	By When?	By Whom? Respon sible Officer	Source Ref
New	Deliver the aims and objectives of Llanelli Waterside JV at Llanelli and Burry Port	March 2025	TP	Llanelli JV
New	Deliver the Carmarthen masterplan actions and continue to support and develop new initiatives and projects though direct delivery and by supporting third parties with available sources of funding.	March 2025	TP	CV38 ERP SPF
New	Deliver the Ammanford masterplan actions and continue to support and develop new initiatives and projects though direct delivery and by supporting third parties with available sources of funding.	March 2025	TP	CV39 ERP SPF
New	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.	March 2024	TP	CV36,38,39 ERP
New	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	March 2025	TP	CV36, CV38, CV39 SPF
New	Through the Earth programme we will develop a new regional inward investment portal for companies and businesses to access who may be interested to invest in the region.	Dec 2023	MB	CV44/ Regional Economic Development Strategy
New	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	March 2025	MB	CV35 ERP SPF
New	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	March 2025	MB	CV35 ERP SPF
New	Deliver the Shared Prosperity Fund Business Start Up and Growth Funds	March 2025	MB	CV35 ERP SPF
New	Continue to deliver existing internal capital and revenue funds. We will monitor the historical third-party projects to understand longer term benefits.	March 2025	MB	CV43 ERP
New	Seek additional funding for the wider team by developing new proposals as opportunities arise	March 2025	MB	CV43 ERP

Ref #	Actions & Measures	By When?	By Whom? Respon sible Officer	Source Ref
New	Deliver new third-party grant funds under Shared Prosperity Fund including Commercial property development Fund and Business Renewable Energy Fund	March 2025	MB	CV43 ERP SPF
New	Deliver the Levelling Up funded “Carmarthen Hwb” by redeveloping the former Debenhams store.	March 2025	MB	CV38 ERP
New	Monitor the existing industrial and employment space owned and managed by the local authority. We will 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 JV with Welsh Government	March 2025	RVE	CV44 ERP
New	Deliver the Cross Hands Growth Zone and bring forward developments at Cross Hands East Phase 2; Strategic Employment Sites at Cross Hands East including opportunities for self-build, LDO progress and supporting third parties to develop on the available space.	March 2024	RVE	CV44/ Cross Hands JV agreement
New	Develop outdoor market provision within 3 primary towns as set out in respective Recovery Masterplans	March 2024	RVE	Cv36,38,39 ERP
Existing	Consider the demand and opportunities for the development of medium sized food-based business and production units	June 2023	RVE	WB05-B
New	Deliver and manage the Shared Prosperity Funds Anchor/ Standalone / Commissioned Projects to meet the requirements of the Local Investment Fund.	March 2025	HM	LIP
Existing	Work with partners to deliver a range of support services to support the development and growth of the third sector within the County, including the delivery of the Social Enterprise Action Plan.	March 2024	RP	ERP - 140006
Existing	Work with partners to develop a co-ordinated approach to identifying, supporting, and developing volunteering opportunities across the County.	March 2024	RP	ERP - MFR-42
Existing	Focus on the further development of the Foundational Economy sector within Carmarthenshire whilst supporting the principles of the Circular Economy.	March 2024	RP	LIS MFR-3
Existing	Delivery of Ten Towns Growth Plans	March 2024	HM	ERP - 15142
New	Develop the corporate role of the Bureau	March 2024	HM	ERP

Ref #	Actions & Measures	By When?	By Whom? Respon sible Officer	Source Ref
Existing	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	March 2025	RL	SBCD - 13176
Existing	Provide an urgent support mechanism for those at risk of redundancy or have lost their job by utilising existing employability skills & expertise	March 2024	RL	ERP - 15131
Existing	Provide support through Employability programmes, identifying key training and skills opportunities through engagement with businesses & identifying key skills required	March 2025	RL	LIP - 15131
Existing	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.	March 2024	PAE	CS/CV/WBO1 3A
Existing	Agree targeted list of properties in 3 primary town centres & 10 towns. Liaise with WG over funding for acquisitions. Project delivery as opportunities emerge. Utilise loan fund to assist with acquisitions together with internal/external funding opportunities	March 2024	PAE	WBO5/ERP
Existing	Generate capital receipts through the disposal of surplus properties to support the Councils Capital Programme. Milestone for 2023/24 to generate capital receipts of £3.451m	March 2024	PAE	WBO13-B6
New	Lead on and complete all land acquisitions required to facilitate strategic and corporate capital schemes such as Towy Valley Cycleway and the Modernising Education Plan	March 2025	HH	WB03/WBO5-G & WBO11
Existing	Support the Council's Affordable Homes Strategy through assisting in the self-build programme and securing affordable housing through sales of housing land.	March 2024	SM	WBO6
Existing	Support the delivery of the Council's Housing Regeneration and Development Delivery Plan, supporting the delivery of over 2,000 additional homes across the County over the next 5 years, through acquiring land and buildings identified in the Draft Housing Regeneration and Development Delivery Plan, together with any other land and/or buildings that would add value to the Council's Housing and Regeneration priorities and aspirations.	March 2025	PAE	WBO6-A & WBO5-G
Existing	Implement the Council's policy on the disposal of surplus property and ensure its alignment to regeneration priorities.	March 2025	PAE	WBO13

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
Existing	Maximise income from Carmarthen and Llanelli Provisions Markets and the various street markets in the County. Milestone for 22/23 - To achieve a 90% occupancy rate at Carmarthen and Llanelli Provisions Markets	March 2024	RVE	WBO5
Existing	Provide strategic advice and support to Llanelli Waterside Joint Venture to promote development of surplus sites in Burry Port and Llanelli. Milestone for 23/24 - sale of Burry Port Leisure and housing sites.	March 2024	PAE	WBO5
Existing	Generate capital receipts through disposal of surplus schools to support Council's Modernising Education programme.	March 2025	PAE	WBO3
Existing	Ensure that risks relating to all premises owned or occupied by the Council are suitably and sufficiently identified and managed.	March 2025	PAE	WBO13
Existing	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.	March 2025	JH	WBO13
Existing	Provided consultancy advice to the Planning Department on viability appraisals to set affordable housing contribution levels for the Deposit LDP and assess viability challenges on private sector development schemes to advise on the appropriate level of contributions to seek.	March 2024	SMA	WBO6
Existing	Monitor anti-social behaviour in and around Llanelli Market, consider the need for interventions such as providing additional security, continue to work with Llanelli Task Force stakeholders to identify opportunities for improvement.	March 2024	RVE	WBO7
Existing	Through Pentre Awel delivery meet the objectives set out within the City Deal business Case covering, job creation, education courses to be delivered and projected health impact. This includes creating c.1800 jobs.	2024 / 2027	SB	
NEW - Digital Infrastructure	Lead and deliver the £55 million investment in Digital Infrastructure across the Swansea Bay City Region (Carmarthenshire, Pembrokeshire, Neath Port Talbot and Swansea)	March 2024	GJ	
NEW - Digital Infrastructure	Address issues of poor broadband connectivity and mobile coverage across the County, particularly in rural areas.	March 2024	GJ	
NEW - Digital Infrastructure	Support and facilitate the deployment of gigabit capable broadband rollout across Carmarthenshire, working with internal departments and suppliers to breakdown any barriers. Engaging with members, local communities, and businesses to ensure they are aware of the benefits of better connectivity and working with them to address any concerns they may have.	March 2024	GJ	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Measures	Number		
Econ D/009	Direct Jobs Created / Accommodated / Into Jobs	TBC end March 2024	MB	
Econ D/010	Indirect Jobs created / Construction Jobs (construction spend / £150,000)	TBC end March 2024	MB	
Econ D/011	Jobs Safeguarded	TBC end March 2024	MB	
Econ D/008	PSI / External funding Secured	TBC end March 2024	MB	
Econ D/005	Number of Volunteers	March 2024	MB	
Econ D/012	Number of businesses supported	TBC end March 2024	MB	
Digital Infrastructure	% Of all premises across Carmarthenshire with access to gigabit capable broadband	March 2024	GJ	
Digital Infrastructure	% Decrease in non-superfast broadband white premises across Carmarthenshire (<30mbps)	March 2024	GJ	
Digital Infrastructure	% Decrease in geographic 4G coverage not spots	March 2024	GJ	
3b	Theme: Decarbonisation/Climate & Nature Emergency			
	Actions			
	In conjunction with Energy team, agree programme of acquiring display Energy Certificates for all relevant CCC portfolios	March 2024.	SM	AR
	In conjunction with Energy team agree baseline data from Current Display Energy Certificates	April 2023	SM	AR
	Strategic Land Use Group - complete high-level review of CCC land holdings	March 2024	SM	AR
New	Delivery of the SPF Anchor Programme for Business Renewable Energy Fund	Dec 2024	TP	
New	Delivery of SPF Anchor Programme for Net Zero Carbon projects	Dec 2024	RP	
	Number of DECS acquired against programme targets	TBC March 2023	SM	
	Targets to reduce consumption based on DECS baseline data and future rationalisation proposals	TBC April 2023	SM	

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
3c	Theme: Welsh Language & Culture			
	Actions			
New	Deliver Welsh Government's ARFOR 2 programme in Carmarthenshire and coordinate regional activity with Gwynedd, Ceredigion and Sir Fon Councils	March 2024	HM	ERP
New	Deliver on the Pentre Awel Welsh Language Action Plan recognising the potentially impacts Pentre Awel could have on the Welsh Language.	2023/2027	SB	
3d	Theme: Community Safety and Cohesion			
	Delivery of SPF Community Engagement Anchor Programme	Dec 2024	RP	
3e	Service Priority - Leisure & Tourism			
	Actions			
Existing	Continue to promote the County's tourism potential via the Celtic Routes project	August 2023	RP	ERP - 14920
Existing	Pentre Awel Zone 1 to include a new leisure centre and aquatics complex.	October 2024	SB	
New	Develop facilities within Carmarthenshire County Council offices to support Active Travel for visitors, members and officers. Looking at bike racks, changing rooms, shower facilities etc.	March 2024	SM	
New	Deliver the SPF Anchor programme for Tourism, Leisure and Culture	Dec 2024	RP	
3f	Service Priority - Waste			
New	Circular Economy Park, NantyCaws– supporting the Environment Department and Cwm Environmental Ltd in developing a strategic outline business case for possible future site activity expansion, phasing options, indicative investment requirements, etc.			
3g	Service Priority - Highways & Transport			
New	Deliver the SPF Anchor programme on Active Travel	Dec 2024	RP	
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
4a	Theme: Organisational Transformation			
	Actions			
	Hybrid Working. Accommodation Plan - Implement Phase 1 Carmarthen Town	March - Dec 2023	SM	
	Installation of Occupye system to monitor desk and meeting room usage	April 2023 +	SM	
	Measures			
	Space utilisation per establishment	March 2024	SM	

5	Core Business Enablers: Actions & Measures	By When ?	By Whom? Responsible Officer	Source Ref
5a	ICT			
New	Around 20 new staff, funded via Shared Prosperity Fund (SPF), will require equipment and 1 new staff for the Arfor 2 Programme.	March 2024	HM/SW	
5b	Marketing & Media including Customer Services			
New	Recruitment of a Regeneration Communication Officer, who will coordinate all SPF media activity.	Dec 2023	BW/ Comms	
Existing	Support required in the promotion of completed strategic capital strategic projects such as YMCA, Cross Hands East, etc.	March 2024	SW/ Comms	
5c	Legal			
New	SPF SLAs will require input from the legal department.	Dec 2023	HM/Legal	
Existing	Support required from legal in developing guidelines and legal agreements for third party grant schemes.	March 2024	RP/ Legal	
Existing	Support required from Legal in developing regional funding agreements for collaboration and regional procurements within the Digital Programme.	March 2024	GJ/ Legal	
5d	Planning			
Existing	Provided consultancy advice to the Planning Department on viability appraisals to set affordable housing contribution levels for the Deposit LDP and assess viability challenges on private sector development schemes to advise on the appropriate level of contributions to see	March 2024	SMA	
5e	Finance			
New	SPF will fund additional resources in the finance Unit to have dedicated Officers to work on this new funding Programme and for Arfor 2 Programme	Dec 2023	Finance	
Existing	Support required from finance in the delivery of third-party grant schemes and the confirmation of match funding towards externally sourced match funding bids.	March 2024	MB/TP	
5f	Procurement			
Existing	Support and encourage people to lead active and healthy lives, ensure supply chain opportunities for local businesses, and local recruitment.	March 2024	SB/MB/ RP	CV
Existing	Do everything we can to increase our local procurement spend and upscale above the current 53%.	March 2024	MB/RP	CV
Existing	Our business support team to work closely with the procurement team in developing and delivering progressive procurement across the county.	March 2024	MB	
Existing	Need to review current third-party grant processes in light of contractors not holding prices for a sufficient time period due to inflationary pressures.	March 2024	MB	
Existing	Support required for Digital Infrastructure procurements within the SBCD Digital Programme.	March 2024	GJ	
5g	Internal Audit			
New	Involve Internal Audit in sense checking our SPF processes.	March 2024	HM	

5	Core Business Enablers: Actions & Measures	By When ?	By Whom? Responsible Officer	Source Ref
5h	People Management (HR, L&D, Occ Health)			
New	There will be a recruitment drive for 20 new members of staff for the new SPF teams and 1 staff member for Arfor 2 Programme	Sept 2023	HM/SW	
New	Support required in the delivery of service reconfiguration in Economic Development.	Sept 2023	SW	
New	Analyse the current workforce, and then extending that analysis to identify future workforce requirements, skills and competencies which will be needed to deliver new, different, or improved service	March 2024	JL	
5i	Democratic Services			
New	Support for SPF activities	March 2024	HM/GM	
5j	Policy & Performance			
New	Inform Welsh Language Policy Unit of the deliverability of the Arfor 2 Programme	March 2024	HM	
5k	Electoral and Civil Registration			
5i	Estates and Asset Management			
16136	Apply and embed the sustainable development principle in the way it plans, delivers and monitors the management of its assets (AW Springing Forward)	March 2024	SM	AR
16137	Improve performance management of our assets: a) developing set of performance & outcome measures that reflect Council's ambitions for its assets & monitor these measures at a corporate level, including reporting to overview & scrutiny committee; b) benchmarking performance on asset management with other organisations (AW Springing Forward)	March 2024	SM	AR
5m	Risk Management			
New	Liaise with Risk Management to mitigate SPF risks	March 2024	HM	
5n	Business Support			
New	Support required for SPF recruitment and payment of invoices.	March 2024	HM/SW/NE	

Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register**
2. **All Service Significant Risks** (scored 16+)
3. All **Service High Risk** (scored 10+)

4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score <u>after</u> mitigation	Identified Risk	WBO Ref # above action
CRR190049 (Reviewed June 22)	16	<p>Risk of local business and economy not recovering from the lockdown and rises in energy and inflation</p> <p>Control Measures: CRR190049/001/002/003 - Financial Support to businesses / Advice to businesses / Support to businesses Financial support has been made available to businesses through the business start-up and business growth fund, to date we have awarded a total of £474,826 to 64 businesses with the aim of creating 152 jobs. Demand for the fund is very high and we have a further 189 applicants on a waiting list should further funding become available. We are currently establishing an Anchor Project through the Shared Prosperity Fund (SPF) to meet this demand and would provide business start-up and business growth funding up to March 2025.</p> <p>CRR190049/004 - Database of local suppliers and traders We have developed a database of Carmarthenshire based local businesses traders covering a wide spectrum of sectors. We use this database to share relevant information with businesses as and when required. An example is our work with procurement where we identify and promote new procurement opportunities as and when they become available within the Council. We target the relevant sectors on our database informing them of the opportunities available and providing support as requested.</p> <p>CRR190049/005 - Robust economic recovery plan to protect jobs and safeguard businesses The Local Innovation Strategy has now been published and we are looking for opportunities for projects from the Shared Prosperity Fund. The Regeneration Partnership has met regularly, and we have established 3 Thematic Subgroups to specialise on Communities and Place; Business Support; and People and Skills. We are awaiting the formal approval of the SPF Investment Plan from UK Government to commence the delivery of projects which will stimulate economic growth.</p>	
NEW	16	<p>The effects of the unprecedented inflation levels over the last 12 months are affecting the delivery of capital regeneration schemes including our own self-delivery projects and third-party grant schemes primarily through increased costs. We are mitigating these cost increases by attempting to secure additional funding from our match funding sponsors and partner where possible.</p> <p>In addition, third party grants we are experiencing some problems with our normal procurement requirements with third party grant applicants.in securing tender prices for grant aided work. Under the current inflationary pressures, contractors are not holding their prices for sufficient time to</p>	

Risk Ref or New?	Risk score <u>after</u> mitigation	Identified Risk	WBO Ref # above action
		meet our grant timescales. To mitigate this, we need to review our current processes and develop a system which is practical but also ensures value for money.	
New	16	<p>Management and Delivery of the UK Government's Shared Prosperity Fund.</p> <p>Control Measures: Ensure internal and external partners deliver their projects by December 2024 and to budget via the role of the SPF Programme Management Team, who will continuously monitor and evaluate the Programme and report to the Regeneration Partnership. This is a new Team and the recruitment of 8 members of staff will be a critical success factor. Recruiting additional staff for the Anchor Programmes will also be critical to ensure the smooth management of SPF in Carmarthenshire'</p>	