



Regeneration And Leisure Department

Overview of Three Year Service Business Plans

Part 1 Departmental Overview

Part 2 Improvement Objective's

Part 3 Department Budget

Part 4 Abbreviated '2 Page' Business Plans per Division

The Following Divisions are included in this plan :-	Relevant to Scrutiny
<ul style="list-style-type: none">• Economic Development• Planning	Regeneration and Leisure, Social Justice Regeneration and Leisure, Housing, Environment
<ul style="list-style-type: none">• Leisure and Sport	Regeneration and Leisure, Health and Social Care
<ul style="list-style-type: none">• European Policy and External Funding	Regeneration and Leisure, Policy and Resources

Note – Full review **draft** Divisional plans are available on www.carmarthenshire.gov.uk/performance

Part 1 Departmental Overview

Understanding Service Priorities

An Overview of the Service provided by the department

The Regeneration and Leisure Directorate supports the Community Planning themes of Investment and Innovation, Feeling Fine – Promoting Leisure and A Better Place-Conserving and Enhancing the Environment, with the objectives of these thematic pillars met by both the County Council and its partners. The Department has the vision, policies, programmes and the expertise to source maximise funding opportunities, deliver its programmes and ensure the sustainable economic, environmental and social wellbeing of the County.

The Service's priorities are determined corporately and include:

- Build stronger communities and conserve and enhance the local environment;
- Champion enterprise;
- Help businesses become more competitive & efficient;
- Maximise external funding and investment;
- Build a highly skilled workforce employed in the County;
- Provide and promote arts, leisure and recreation opportunities;
- Work in partnership with all bodies and agencies to deliver a better future for the County;
- Foster a positive image of Carmarthenshire and **MAKE THINGS HAPPEN**

The Department ensures the Council delivers our side of the Regeneration Partnership- which is a public, private and voluntary sector grouping, seeking to deliver the policy objectives and strategic priorities of the Authority within the framework provided by the Community Plan. The Department has responsibility for the production of the Authority's Development Plan and adopted the Carmarthenshire Unitary Development Plan in July 2006 with work on the Local Development Plan progressing well

The Department takes the lead role in the **Investment & Innovation** priorities of :

- Supporting Area Regeneration;

- Developing labour markets, Creating jobs and improving productivity;
- Retaining and Attracting a Young Workforce;
- Promoting Leisure.
- Maximising External Funding.

The Department supports the theme of **A Better Place** taking the lead role with the priorities of :

- Conserving and Enhancing the Environment;
- Encouraging the Better Use of Land;

The Department supports the theme of **Building a Better Council** through its contribution to:

- Promoting fairness and social inclusion (Increasing volunteering hours through Community Development activities);
- Working in partnership and connecting with communities.

Staff are a key asset of the Department and will be supported through a number of initiatives including Investors in People, Learning and Development Plans, Helping Staff to Perform and by the setting of Divisional Standard Measures in each Divisional Plan

How the department supports the Authority's wider policy objectives and strategic priorities

- The objectives and priorities of the Department have been determined through European, National and regional frameworks which are then translated via a process of consultation (both within and outside the Council) into draft local plans and programmes based on the needs of local communities;
- The priorities are monitored on a regular basis through a number of mechanisms including PIMS the Performance Indicators linked to the Wales Programme for Improvement, and importantly are reported on a regular basis to the Regeneration and Leisure Scrutiny Committee.
- A risk assessment aligned with the annual Improvement Plan process is undertaken in the context of delivering these objectives and priorities, to ensure that they are capable of being delivered by the Service;

- Following evaluation these objectives and priorities are then incorporated into the Community Plan, Corporate Strategy,, Development Plans, Leisure and Economic Development plans and importantly into Improvement Plans and the business planning cycle of the Authority.

i The emphasis of this business plan is planning ahead. Information on ‘How we performed against our plan last year’ can be found in detailed Divisional Plans

These full business plans outline:-

1	The Service in context
1a	Service Facts - Profile of Service
2	Where we are now and where we want to be
2a	Risk Assessment
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.
2c	Consultation and Partnership
2d	All Wales Performance Indicator Comparisons
3	How do we get here
3a	Improvement action plans for objectives
4	Use of Resources
4a	Service Budget and projections over three years.
4b	Identify savings and efficiencies
4c	Capital
5	Results and Target Data
	2009- 10 results and targets for 2010/11 - Indicators in detail List of the Core Measures that the Service reports on - but will not be using in this business plan.

Full Divisional Plan @	Deposit Reference
Economic Development Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Planning Services Divisional Business Plan	www.carmarthenshire.gov.uk/performance

Leisure and Sport Divisional Business Plan	www.carmarthenshire.gov.uk/performance
European Policy and External Funding Divisional Business Plan	www.carmarthenshire.gov.uk/performance
Policy and Core Divisional Business Plan	www.carmarthenshire.gov.uk/performance

Part 2 Improvement Objectives

Improvement Objectives

The nature of the department's improvement objectives for the year

- Our goal is the economic, social and environmental regeneration of Carmarthenshire, and our objectives for the year based on the Community Plan will be to
 - Reduce unemployment;
 - Develop and promote green tourism, leisure and green jobs;
 - Develop our rural economy;
 - Ensure we have the rights skills for the right jobs;
 - Have a robust response to the current economic climate;
 - Attract new investment and jobs to the countryside;
 - Tackle Poverty;
 - Protect, Enhance & conserve our natural & built environment;
 - Through the Local Development Plan ensure sustainable communities

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

- The objectives and priorities of the Department have been determined by local consultation with our residents, partners and local businesses.
- We have experienced one of the deepest recessions in the UK, and although there have been some economic improvements, recovery from the recession remains very fragile. Recommendations have been put in place by the Council to assist people, businesses and community groups through these economic difficulties, and have provided a context for setting our objectives.

- There is no doubt that the recession has impacted greatly on most of the activities of the Regeneration and Leisure Directorate, whether it is in increasing our support to local businesses to survive and recover from the recession or seeing a decline in income to services such as Planning or Leisure and Sport, the Department cannot overlook the impact of the recession and the fragility of the recovery.
- Some of our Key indicators include
 - In the last year (April 2009-March 2010) the numbers claiming Job Seekers Allowance fell by 8 or 0.2% in the County, which compares with an increase across Wales of 0.8%.
 - Live unfilled vacancies in the County at March 2010 were over a 100% higher than in April 2009 (510 in April 2009 to 1,054 by March 2010);
- However, this is outweighed by the fact that:
 - Over a third (35%) of the County's young people under 24 years of age, are unemployed and claiming Job Seekers Allowance;
 - Debt advice and counselling referrals have increased quite significantly in parts of the County;
- We are also influenced by European, National and regional frameworks which are translated via a process of consultation (both within and outside the Council) into draft local plans and programmes based on the needs of local communities;
- A risk assessment aligned with the annual Improvement Plan process is undertaken in the context of delivering these objectives and priorities, to ensure that they are capable of being delivered by the Service having regard to budgets and other resources;
- Following evaluation these objectives and priorities are then incorporated into the Community Plan, Corporate Strategy, the different Development Plans and strategies for the various service areas, and the business planning cycle of the Authority;
- The priorities are monitored on a regular basis through a number of mechanisms including PIMS the Performance Indicators linked to the Wales Programme for Improvement, the Improvement Agreement Grant and importantly they are reported on a regular basis to the Regeneration and Leisure Scrutiny Committee.

How we will judge our success this year

Performance Indicators will provide evidence on improvement to our key objectives, and include:

- The number of full time jobs created with assistance from the Economic Development Division;
- The number of new and existing businesses financially supported in Carmarthenshire;
- The number of Companies that are Account managed by Economic Development;
- Improving our efficiency in determination of planning applications;
- Progress on the Local Development Plan;
- Increasing the number of visits to sport and leisure centres;
- Realising improved project compliance requirements.

These are supplemented by measurement of the outcomes of the delivery of our services and will include the monitoring of changes in the social, economic and environmental “make up” of the County.

- We need to ensure that our economy is strong and provides good employment opportunities;
- Everyone has the skills they need to thrive and contribute to the economy;
- Communities are regenerated;
- We have a healthy population with a good quality of life
- Our natural and historic environment is protected and enhanced and land is used sustainably;
- Culture and sport thrives in the County;
- We seek to reduce poverty in the County;
- We put citizens at the centre, and provide services that are effective and value for money.

The Scope and opportunities that citizens and communities have to the shaping of the Services

How we consulted on improvement objectives and any issues that arose from consultation

- We have a 900 strong Citizen's Panel to guide Service development;
- We undertake ad hoc customer satisfaction surveys and community events;
- We meet with Town and Community Councils to discuss Planning matters on an annual basis;
- We hold consultation meetings with local communities on key regeneration proposals;
- We operate Community Development activities and liaise closely with local communities;;
- We have a corporate Compliments and Complaints and Freedom of Information Act procedure;
- We engage with the most disadvantaged communities via the Communities First Programme;
- We seek to bend mainstream services to disadvantaged areas via the Communities First Compact.

Information on how communities or stakeholders may propose new improvement objectives during the year

- We will be undertaking a customer satisfaction survey in Planning Services 2010/11;
- We will be holding a "Meet the Client" event with both agents and architects during the year to establish ways of working better on planning and building control matters;
- We will meet with Town and Community Councils during the year to discuss Planning matters;
- We will be consulting on the Local Development Plan in line with our Delivery Agreement with Assembly ;
- We will be undertaking satisfaction surveys at all venues within the Arts facilities during the year in order to improve on our net satisfaction ratings;

How are we working with Partners

- We have established Partnerships to mirror the key themes of the Community Plan, including the Regeneration Partnership and the Environment Partnership and also have key partnerships with both the public, private and voluntary sectors on a range of programme areas including Communities First, the Stakeholders Group involved in the preparation of the Local Development Plan and other partners on specific regeneration projects.
- We are building on these partnerships within the context of the Making the Connections agenda, the Beecham Review, the Wales Spatial Plan and current EU Programmes.

- We are working closely with the South West Wales Regional Learning Partnership and South West Wales Economic Forum on better understanding the skills needs of employers in line with the Leitch and Webb Reviews.
- We are working closely with partners in the Western Valleys Strategic Regeneration Area in order to develop a range of programmes and regeneration projects.
- We are working with partners on Grwp Cefn Gwlad to better understand the needs and priorities of rural areas.
- Successful regeneration in Carmarthenshire is built on the foundations of strong partnership working.

Part 3 Department Budget

Resource Implications for the Department

DIVISION	2010-11			2011-12 Outlook*			2012-13 Outlook*		
	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Core and Policy	534	-22	512	543	-22	522	551	-22	529
Economic Development	7,832	-2,600	5,232	7,576	-2,353	5,223	7,560	-2,394	5,165
Planning	5,177	-2,268	2,909	5,167	-2,260	2,907	5,186	-2,606	2,580
European and External Funding	739	-363	376	753	-377	376	763	-391	372
Leisure and Sport	13,212	-6,413	6,799	13,116	-6,379	6,737	13,777	-6,548	6,779
REGENERATION AND LEISURE	27,495	-11,667	15,828	27,154	-11,390	15,764	27,387	-11,961	15,426

Note : 2011-13 budgets may be further revised to reflect reconsideration of budgetary pressures.

Part 4 Abbreviated Business Plans

There now follow 5 abbreviated business plans per division

Division	Page
• Economic Development	14
• Planning	17
• Leisure and Sport	20
• European Policy and External Funding	23
• Policy and Core	26

1. Economic Development Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Review Carmarthenshire Connexions, take forward priorities and monitor progress
2. Safeguard and create jobs, improve company productivity and competitiveness and supporting firms through economic recession
3. Reduce joblessness and economic inactivity by undertaking interventions directly and in partnership to reduce barriers to employment and support local businesses.
4. Creating stronger communities and helping to tackle economic inactivity by supporting local people, communities and groups to become sustainable
5. Retain and attract young people
6. Promote and implement Carmarthenshire Manager Assessment Tool to all staff who manage people

Current Strengths

- Strong partnership working ethos
- Good track record of Community Engagement and emphasis on Community Regeneration
- Account Management Function
- Delivering Communities First Programme
- Continued 5 year Masterplanning process

Areas for Improvement & Key Risks to achieving Service Objectives

- Failure to Achieve Grant Compliance (10/Risk/124) High
- Failure to meet efficiency savings within service (10/Risk 125) Medium

Action Plan

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Ensure grant claims are inputted on time with supporting evidence and in accordance with procedure in Grants Compliance Manual.	n/a	n/a	Efficiency	F1
1	Review Carmarthenshire Connexions, performance against targets and establish agreed vision for next 10 years	n/a	n/a	Strategic Effectiveness	C5
1	To complete a review of business service provision (In accordance with WAG developments and feedback from our clients.)		<i>E5(IP)/ 3A2 (OAG)</i>	Strategic Effectiveness	C5
2	Implement new 5 year Sites and Premises Masterplan including securing external funding.	n/a	n/a	Strategic Effectiveness	C5
2	Work in partnership with Department of Economy and Transport and other authorities to deliver the Western Valleys Strategy	n/a	n/a	Fairness	C5
2	Deliver FS4B Regional Centre Service - Local Business Centre(s) within Carmarthenshire in accordance with contract	n/a	n/a	Strategic Effectiveness	C5
2	Manage and Deliver the regional 'Local Investment Fund' to provide financial support to local companies to grow and expand	102	95 IAG	Strategic Effectiveness	C5
2	Promoting Carmarthenshire as a tourist destination via key promotional marketing campaigns in partnership with Carmarthenshire Tourist Association, West Wales Tourism partnership and Visit Wales.		<i>E2 (IP)/ 3C1 (OAG)</i>	Quality	C2
3	Lead, co-ordinate and ensure delivery of Partnership action plans for Communities First Programme in Glanymor/Tyisha, Felinfoel and Panyffynnon including a Debt & Benefit Advice project to reduce relative disadvantage within these areas	n/a	n/a	Fairness	C6
3	Deliver Collaborative Communities project aimed at creating flagship social enterprises and assisting communities to become	n/a	n/a	Fairness	G4

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
	sustainable				
3	Deliver the Workways scheme to provide 90 temporary job opportunities for unemployed or economically inactive individuals	n/a	n/a	Availability	C1
3	Deliver Axis 3 Access to Services Project funded through the Rural Development Plan	n/a	n/a	Innovation	C3
4	Deliver the actions within the Youth Entrepreneurship Action Plan for the County including Young Enterprise, Business Planning and 'Youth Market' activities		E1 (IP)/3A6 (OAG)	Sustainability	C4
	DIVISIONAL MANAGEMENT STANDARDS				
5	Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IiP).			Efficiency	G5


Note: IP refers to Improvement Plan reference and potential Outcomes Agreement Grant Action from 2010/11.(see Appendix 2)

Key Performance Targets for the Service

5.6.3.8 (CMT) – Maintain the number of full time jobs created with Divisional assistance at 300 in 2010/11.

5.6.3.20 - Increase the number of Companies that are Account managed from 76 to 88 by 2010/11.

5.6.3.21 – Assist 95 new and existing businesses financially supported in Carmarthenshire, based on the Local Investment Fund (LIF) funding.

 Further Information

Service Head	Name	Telephone	E Mail
	Wendy Walters	01267 242336	WSWalters@carmarthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

2. Planning Services Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. To deliver a Planning Service in a clear, accessible and transparent way
2. Reconcile the needs of development and conservation
3. To regulate the use of land in the public interest
4. Promote the role of Planning in the delivery of sustainable development within Carmarthenshire
5. To promote certainty and confidence among the public and developers

Current Strengths

- Adopted Unitary Development Plan;
- Published protocols for Development Control, Building Control and Planning Enforcement
- Proven track record in delivery of environmental improvements in both landscape and built environment (e.g. Tywi Afon yr Oesoedd, Llandovery/Llangadog Townscape Heritage Initiative, Carmarthen Castle scheme)
- Planning website with ability to submit planning applications, view plans and decisions on-line etc.;
- Involvement in the Environment Partnership (Head of Planning is the Chair of the Executive Group)
- Service Level Agreement with three neighbouring authorities regarding minerals sites
- Delegation agreement with CADW for the determination of Listed Building Applications

Areas for Improvement & Key Risks to achieving Service Objectives

- Meeting Income Targets (Development Control and Building Control)
- Development Control Review team (tasked to review all aspects of development control processes)
- Roll out the Local Development Plan throughout the County
- Identify community's aspirations in the development of the planning service for Carmarthenshire.

Action Plan

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Production of Local Development Plan (LDP) in accordance with the published Delivery Agreement	n/a	n/a	Strategic Effectiveness/ Sustainability	B7
2	Implement programme of projects as per Tywi Afon yr Oesoedd (TAYO) Submission	n/a	D5 (IP)/ 8A1 (OAG) D5 (IP)/ 9D2 (OAG)	Strategic Effectiveness/ Sustainability	B5
3	Deposit of Local Development Plan (LDP) and associated documents	n/a	n/a	Strategic Effectiveness/ Sustainability	B7
4	Promote Building Control Marketing Strategy with key stakeholders	n/a	n/a	Service Quality / Service Availability	G7
4	Undertake key stakeholder consultation	n/a	n/a	Service Quality / Service Availability	G3
4	Monitor 8-week planning application determination figure	69.8%	73%	Service Quality	G2



Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
5	Integration of Development Control and Planning Enforcement	n/a	n/a	Service Quality	G2
	Divisional Management Standards				
	Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IiP).			Efficiency	G5

Note: IP refers to Improvement Plan reference and potential Outcomes Agreement Grant Action from 2010/11.(see Appendix 2)

Key Performance Targets for the Service

- To prepare and submit the County's First Local Development Plan to the Assembly by 2012;

Further Information

Service Head	Name	 Telephone	 E Mail
	Eifion Bowen	01267 224850	EBowen@carmarthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

3. Leisure and Sport Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Regeneration of the County's Leisure portfolio
2. Increasing and maintaining participation in physical activity
3. Quality management of facilities

Current Strengths

- Leisure Vision 2007 -2012
- Gained QUEST quality management accreditation for our Sports Development service
- Increased the number of clients who have gone through the GP referral Scheme (NERS)
- Extended access to countryside by opening up over 150kms of rights of way
- Undertook a £1.6M upgrade of Lyric Theatre
- Introduced a minimum of 5 times 60 minutes of physical activity per week to all secondary school aged children

Areas for Improvement & Key Risks to achieving Service Objectives

- Ensure the long term rights of way maintenance programme following adoption of ROWIP
- Integrating management and budgetary provision for refurbished Carmarthen Leisure Centre
- Ensure that our Fusion Health & Fitness facilities provide as much income as possible
- Budget pressures caused by rising energy costs
- Revisit provision of cultural centre in Llanelli, linked to Town Centre Regeneration Plan
- Identify & bid for funding for Parks, Playing Fields & Playgrounds improvement programme.
- Monitoring access to Burry Port Harbour following investment to develop West Break Water.

Action Plan




Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Work with partners to continue to improve and extend access to the countryside by opening at least 150kms of rights of way every year	151.4k	150k <i>E2 (IP)/8C1 (OAG)</i>	Service Quality/Service Availability	C2
1	Review Outdoor Education provision (currently at Pendine centre); and options to develop facilities at North Dock and Llandysul.	n/a	n/a	Service Quality/Service Availability	C2
1	Initiate the Implementation of a 5 year master plan for Burry Port Harbour	n/a	n/a	Social/Economic Wellbeing, Service Availability	C2
1	Implement Pembrey Country Park improvement Plan (5 year plan)	n/a	n/a	Service Quality/Service Availability	F2
1	To open a major centre for the arts and media in Llanelli as part of the town's regeneration master plan, in partnership with Trinity College.	n/a	<i>E2 (IP)/9A1 (OAG)</i>	Strategic Effectiveness , Service Quality/Service Availability, Innovation	C2
3	Prepare and agree an annual Local Authority Action Plan (LAPA) with the Sports Council for Wales	n/a	n/a	Strategic Effectiveness	A3
3	Increase the total number of clients who have gone through the GP Referral Scheme (National Exercise Referral Scheme) &	3.4.2.5	3.4.2.5	Fairness	A3

Ref.	Improvement Targets and Actions (needs to be SMART)	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
	secure long term funding from WAG	1191 (target 480)	1000 C1 (IP)/1B3 (OAG)		
3	Introduce a minimum of 5 times 60 minutes of physical activity per week to all secondary school aged children through the 5x60 officers work programme	n/a	C1 (IP)/1A1 (OAG)	Fairness	D4
Divisional Management Standards					
	Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IiP).			Efficiency	G5

Key Performance Targets for the Service

- 3.4.2.8 – Increase the no. of attendances at Sporting Opportunities facilitated by the Sports Development Section from 190,700 to 193,300 by Mar 11
- LCS/002 – Increase the no. of visits to sport and leisure centres during the year per 1,000 population from 5,277 to 5,383 by Mar 11

Further Information

	Name	 Telephone	 E Mail
Service Head	Ian Jones	01267 228309	IJones@cararthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.cararthenshire.gov.uk/performance	

4. European Policy and External Funding Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. Maximise the take up and benefits of all external funding opportunities for Carmarthenshire in particular via Convergence and RDP
2. Strengthen Carmarthenshire's position via regional working opportunities via external funding .
3. Improve the coordination, compliance and management of externally funded projects.
4. Support local organisations in the development and management of their external projects.

Current Strengths

- Staff expertise and knowledge
- Commitment to collaborative working at local and regional level
- Excellent success rates of accessing external funding
- Established contacts and networks with key funding bodies, e.g. WAG, Lottery and European Commission

Areas for Improvement & Key Risks to achieving Service Objectives

- Failure to be able to Income Generate within the service (WVEC) (10/Risk/ 137) Medium
- Failure for the Authority to comply with the Grant Compliance Requirements (10/Risk/ 136) High
- Uncertainty of the receipt of EU Convergence funding by the Authority (10/Risk/ 134) Medium
- Uncertainty of the receipt of EU convergence funding with the authority. (10/Risk/ 134) Medium

Action Plan



Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1	Secure a total investment of £60m investment in Carmarthenshire			Strategic Effectiveness 1a-d	
1	Initiate, develop and support all new externally funded CCC projects via EU funding opportunities and domestic programmes.	(1.1.3.9) 22 Projects	(1.1.3.9) 15 projects	Innovation Efficiency	C5
1	Ensure the appropriate implementation and management arrangements of the Convergence programme and the Rural Development Plan at local and sub-regional level are in place.	n/a	n/a	Innovation Efficiency	C5
2	Explore areas of opportunity for collaborative working, e.g. via tendering	n/a	n/a	Strategic Effectiveness	G4
3	To maintain and further develop the County Council's Corporate External Funding Database (CEFD) via the implementation of Phase 2 and any subsequent phasing.	n/a	n/a	Strategic Effectiveness	F3
3	Delivery of 7 key training modules.	(1.1.3.10) 210 staff	(1.1.3.10) 190 staff	Strategic Effectiveness	F1
4	To support local organisations when appropriate in the development of local projects that are seen as critical to the delivery of the Corporate Plan	n/a	n/a	Innovation	G4
	Divisional Management Standards				
	Ensuring staff receive a 'Helping People to Perform' meeting	n/a	n/a	Efficiency	G5

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
	with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IiP).				

Key Performance Targets for the Service

- 1.1.3.9 Design and develop 15 projects in 2010/11;
- 1.1.3.10 Provide 190 project managers with the necessary training to ensure that both project and grant compliance procedures are fully met.

Further Information

Service Head	Name	 Telephone	 E Mail
	Neville Davies	01267 242359	nevdavies@carmarthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.carmarthenshire.gov.uk/performance	

5. Policy and Core Division Abbreviated Business Plan 2010/13

What we are trying to achieve? (Our Service Objectives)

1. To ensure the continued sustainability of Regeneration & Leisure Services.
2. To implement recreational and environmental projects that regenerate local communities and improve the public realm
3. To monitor, manage and review Divisional and Departmental performance against targets
4. To ensure the provision of an up to date research and information services

Current Strengths

- Developed co-ordinating role within the Department and across the Authority;
- Experienced in co-ordinating service reviews with a positive outcome;
- Good partnership working with local community groups on environmental projects;
- Recognised as a corporate provider of statistics, research and information to allow Department's to make informed decisions.

Areas for Improvement & Key Risks to achieving Service Objectives

- Improving grant compliance procedures.
- Addressing key changes in legislation.

Action Plan

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
1.	Monitor and manage the Divisional budget (revenue and capital) on a monthly basis, and co-ordinate Departmental budget reporting to Management Team.	n/a	n/a	Efficiency	F1
1.	As part of the annual Priority Based Budgeting process, seek to make efficiency and productivity gains across the Department in line with the Making the Connections agenda.	n/a	n/a	Efficiency	F1
1.	Publish quarterly Service Activity Reports to inform Members of progress on key projects.	n/a	n/a	Strategic Effectiveness (1a-d)	G1
1.	Assist environmental project staff with legislative changes impacting on health and safety considerations.	n/a	n/a	Innovation	B5
2.	Work with the Welsh Assembly Government to agree an annual programme of environmental enhancements in the Western Valleys.	n/a	n/a	Strategic Effectiveness (1c)	B5
2.	Develop and begin implementation of key projects arising out of the Valleys Regional Park Study for the Aman and Gwendraeth Valleys, and the new Western Valleys Strategic Regeneration Area.	n/a	n/a	Strategic Effectiveness (1c)	B5
2.	Develop and implement key gateway proposals for Burry Port	n/a	n/a	Strategic Effectiveness (1c)	B5
2.	Assist with securing the risks and the future enhancement at Genwen Quarry, Llanelli.	n/a	n/a	Strategic Effectiveness (1c)	B5
3.	Continue to monitor and review internal processes and systems on an ongoing basis, in order to improve the efficiency, effectiveness and sustainability of the Regeneration and Leisure	n/a	n/a	Efficiency	F1

Ref.	Improvement Targets and Actions	Result 2009/10	2010/11	Aspect of Improvement	Community Plan ref.
	Service.				
3.	Monitor capital programmes and ensure compliance with grants procedures and the Council's Management Capital document.	n/a	n/a	Efficiency	F1
3.	Encourage service areas to implement improvements to customer care, and promote better understanding of equalities, social inclusion, Welsh Language etc	n/a	n/a	Service Quality	G6
4.	Agree a 2011 Census Liaison Plan for Carmarthenshire.	n/a	n/a	Strategic Effectiveness (1a-d)	G1
4.	Agree an implementation plan framework for the 2011 Census	n/a	n/a	Strategic Effectiveness (1a-d)	G1
4.	Prepare weekly research bulletins for CMT and key officers within the Council, outlining new intelligence and good practice to assist with service improvement and delivery.	n/a	n/a	Innovation	G1
4.	In conjunction with Regional Learning Partnership complete the pilot Learning and Skills Observatory for the Aman/Gwendraeth Valleys area of the Western Valleys SRA	n/a	n/a	Innovation	G4
	Divisional Management Standards		n/a		
	Ensuring staff receive a 'Helping People to Perform' meeting with their line manager and provide staff with the appropriate support, learning and development in line with the Corporate and Divisional Learning and Development Plans as an integral part of Investors in People (IiP).	n/a	n/a	Efficiency	G5

Please note that there are no appropriate PI's - greater emphasis on critical success factors

Service Head	Name	Telephone	E Mail
	Keith Cobain	01267 242363	kcobain@cararthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.cararthenshire.gov.uk/performance	

Key Departmental Strategies

National/ Regional: One Wales, Wales Spatial Plan, Wales Environment Strategy, Convergence Programme 2007-2013, Rural Development Plan 2007-2013, Wales a Vibrant Economy, Beecham Review, Making the Connections – Delivering Beyond Boundaries, Economic Renewal a New Direction (July 2010)

Local: Community Plan Carmarthenshire Unitary Development Plan, Carmarthenshire Connexions, Leisure Vision, Climate Change Strategy, Climbing Higher, CCC External Funding Strategy, Customer Focus Action Plan, Wales Audit Office Regeneration Follow Up Inspection. **ALL** County Council Strategies



Appendix 1 : Key Magnificent ‘7’ Aspects of Improvement

- Authorities are under a general duty to “make arrangements to secure continuous improvement”
- Improvement’ in the context of the Local Government (Wales) Measure 2009 and the Wales Programme for Improvement means more than just quantifiable gains in service output or efficiency or internal effectiveness
- The measure identifies seven aspects of improvement (See Magnificent ‘7’Key below)
- For an authority to successfully discharge its general duty it should address the ‘seven aspects’ of improvement
- All improvement actions must support at least on of these aspects
- Not every service has to have an action on all of these aspects, however, every departmental plan must contain at least one action on each aspect

1	Strategic effectiveness, making progress towards an authority’s strategic objectives (as set out in its community strategy); It follows that those community planning outcomes and objectives to which an authority contributes should be central to that authority’s improvement activity.
1a	The social well-being of the area;
1b	The economic well-being of the area;
1c	The environmental well-being of the area;
1d	The long-term objectives of the area contributing to the achievement of sustainable development in the UK
2	Service quality - improving the quality and/or availability of services;
3	Service availability - improving the quality and/or availability of services;
4	Fairness - reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups
5	Sustainability - exercising functions in ways which contribute to sustainable development;
6	Efficiency - improving the efficiency of services and functions; Eg. if fewer resources are utilised while maintaining provision of quality services.
7	Innovation - innovation and change which contributes to any of the above objectives. It covers any changes to service design and delivery methods that are intended to yield improvement under any other aspect, and are reasonably likely to do so. This allows authorities to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.

Appendix 2 : Improvement Plan Reference and Potential Outcome Agreement Targets/Actions

Responsible Service Area	IP Ref	OAG Ref.	Improvement Targets and Actions
Economic Development	E5	3A2	To complete a review of business service provision (In accordance with WAG developments and feedback from our clients.)
Economic Development	E5	3A2	Use findings from the review of business service provision to develop and implement an agreed action plan
Economic Development	E5	3A3	Number of Companies that are Account managed (PI ref 5.6.3.20)
Economic Development	E5	3A4	Number of new and existing businesses financially supported in Carmarthenshire, based on the Local Investment Fund (LIF) funding. (PI ref 5.6.3.21)
Economic Development	E1	3A5	Develop a Youth Entrepreneurship Action Plan for the County
Economic Development		3A6	Deliver the actions within the Youth Entrepreneurship Action Plan for the County including Young Enterprise, Business Planning and 'Youth Market' activities
Economic Development	E5	3B1	Seek to create a new 30 Acre / £15m Strategic Employment Site in Cross Hands, in a Joint Venture with Western Valleys Strategic Regeneration Area and in partnership with Welsh Assembly Government, which includes securing external funding via Convergence and Targeted Match Funding to deliver the project
Economic Development	E2	3C1	Promoting Carmarthenshire as a tourist destination via key promotional marketing campaigns in partnership with Carmarthenshire Tourist Association, West Wales Tourism partnership and Visit Wales.
Leisure	C1	1A1	Continue to provide extra curricular activities through the "5 by 60" officer who supports children to take part in 5 sessions of 60 minutes physical activity a week
Leisure	C1	1B3	The total number of clients on the GP referral programme per annum (PI ref 3.4.2.5)

Leisure	C3	1C3	Number of attendances at Sporting Opportunities facilitated by the Sports Development Unit (PI ref 3.4.2.8)
Leisure	D5	8A3	To undertake a Greenspace assessment to look at existing levels of provision, and to ensure that sufficient accessible public greenspace is earmarked, provided and managed across the County as part of our forward planning processes.
Leisure	E2	8B2	Obtain and maintain a Green-flag status for Llyn Llech Owain country park
Leisure	E2	8C1	Work with partners to extend access to the countryside by opening at least 150km of rights of way every year
Leisure	E2	8C2	Work towards completing the Carmarthenshire section (83 miles) of the All Wales Coastal (and Estuaries) trail - from Loughor Bridge to Telpyn Point Amroth
Leisure	E2	8C3	Improve suitable recreational access routes and other opportunities for those with limited mobility or other impairments by enhancing at least one suitable least restrictive route per annum.
Leisure	E2	8C4	To continue to maximise the potential for organised voluntary groups (local, national and international participants) to assist with the improvement and enhancement of countryside access and recreation programmes by providing up to 10 workcamps/ 20 weeks per annum
Leisure	E2	9A1	Work towards opening a major centre for the arts and media in Llanelli as part of the towns regeneration master plan. In partnership with Trinity College. 'The Works' is a £14.6M cultural and creative development that combines modern facilities with a strong emphasis on maintaining Llanelli's architectural heritage. (The largely new complex includes the renovation of two grade 2 listed buildings, it will include a theatre, new retail and leisure centre and six social enterprise units)
Leisure	E2	9A2	Launch the new provision of a 6 screen cinema in Carmarthen Town Centre – the 1st all 3D, digital multiplex cinema in Europe
Leisure		9A3	Review the provision of cinema in Llanelli

Leisure	E2	9B1	We will champion the specialist inclusion services and work with Arts Care to promote Community Dance initiatives as part of an arts and health programme.
Leisure	E2	9B2	Develop with our partners a joint marketing of Dylan Thomas Boat House, the Carmarthenshire Centre for Crafts, St. Clears and Hywel Dda Centre in Whitland
Leisure		9B3	Commence planning for the Dylan Thomas year of birth commemorations in 2014.
Leisure	E2	9C1	Ensure Dylan Thomas Boat House and Oriel Myrddin maintain the Visit Wales Quality Assurance Accreditation
Leisure	E2	9C2	Obtain and maintain St Clear's Craft Centre to our Visit Wales Quality Assurance Accreditation
Leisure	E2	9C3	Develop further collaborative work with partners and agencies in delivering the arts programme e.g. LLAIS youth Theatre programme; links with further and higher Education establishments; Provide grant aid support to voluntary arts sector; facilitate the Carmarthenshire Crafts Forum.
Leisure	E2	9C4	Retain a high level of Satisfaction for users of individual arts facilities, events and services supported by the Local Authority
Planning	D5	8A1	Enhance community involvement in the understanding of the landscape via Discovering the Tywi Valley: – this programme will celebrate the landscape, history, culture, language and traditions of the valley using a variety of methods to engage with the local community including seminars, organised walks and theatre.
Planning	D5	9D2	Improve interpretation of the archaeological legacy of the Tywi Valley through community understanding of historical features – this programme aims to improve the understanding of the historic landscape through communities and professionals working alongside each other to experience the process of uncovering the past using archaeological methods, an example includes an archaeological 'festival'.

Note : Outcome Agreement Grant Actions are in the process of being agreed with WAG.