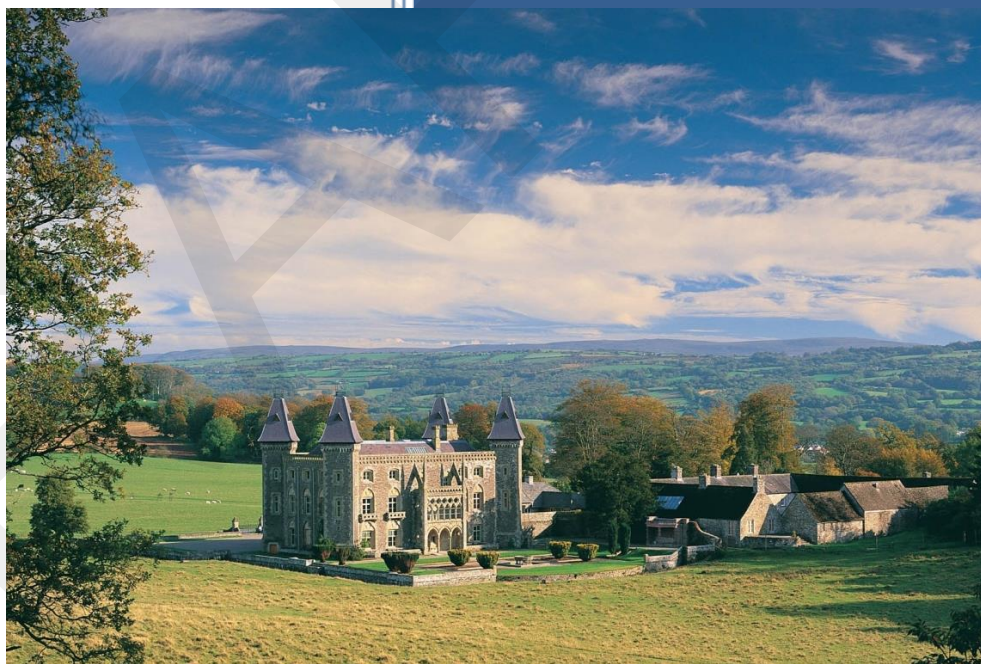


October 2017

Annual Report 2016/17



For a 'Quick start' short summary to this document see our [Summary](#)

To monitor the delivery of this plan -
www.carmarthenshire.gov.uk

Welcome from the Leader of the Council

In May of this year, Carmarthenshire's voters went to the polls and elected a new council to serve for the next five years. The outcome of the election gave my own group, Plaid Cymru a stronger representation on the council and, in turn, a greater number of places on the Executive Board. However, we continue to work in coalition with the Independent Group. The two groups have similar values and aspirations and collectively we recognise how important it is to self-assess and evaluate our performance and governance as a Council.

The Annual Report is directly aligned to the *Integrated Community Strategy* that we have agreed with our partners. It's very important, therefore that we deliver our side of the agreement for the five *outcomes* and 30 *goals* that we signed up to. This report outlines the Council's progress over the last 12 months.

The Wales Audit Office has consistently recognised that we are "*fair and balanced*" in the way that we report on our performance. The good news is reported side by side with the inconvenient news, although I'd like to think that there is not much of it. *We remain committed to making this Council the most open and transparent Council in Wales thus enabling us to make continuous improvement.* The Constitutional Review Working Group's action plan to develop and improve the Council's governance and accountability arrangements will continue to be delivered.

From the outset my priority as a Leader has been the regenerating the local economy. I want us to create jobs that will keep young people in the county so that they can fulfil their potential. We have strengthened the *Outcome - Carmarthenshire has a stronger and more prosperous economy.*

Despite severe budget reductions we have achieved much and plan to achieve more. We will continue to consult widely on budget reduction proposals and make sure we listen to the people of Carmarthenshire, the people that we serve. We will strive to make better use of resources, build a better council and make sure that the Council's core values are firmly embedded in everything we do.

The financial challenge of living in uncertain times seems never ending, but with that uncertainty, opportunities present themselves and we will face the challenges and deliver the best outcomes for social, economic, environmental and cultural well-being of the people of Carmarthenshire.

We welcome constructive comments on our strategies and services. Feedback from customers and service users is essential in identifying opportunities for improvement and we hope that if you have any comments or suggestions that you believe would help that you will share them with us. Please contact us at:

Listening to You, Carmarthenshire County Council, County Hall,
Carmarthen SA31 1JP or email at ListeningToYou@carmarthenshire.gov.uk

Cllr Emlyn Dole
Leader



Mark James CBE
Chief Executive



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This report will look at all the promises made above, in turn, and, try to judge where we are, look at the available evidence in customer satisfaction, regulatory findings or performance data, outline progress made in the past year and identify if anyone is better off.

Introduction

Purpose:

This Annual Report is produced by the Council because we believe we should provide comprehensive and balanced information to the public about our services, so that they can see how we are performing and the challenges we are facing. The Council has set an ambition to be recognised as the most open and transparent Council in Wales.

In addition, by law under the [Local Government \(Wales\) Measure 2009](#) we must publish an Annual Report on past performance by the end of October each year and we have a legal duty to improve where we can. Local Government, throughout the UK, is currently experiencing severe budgetary constraints. There is increasing demand and expectation, yet less resources are available. Under these conditions, we need to work even more efficiently and effectively, to maintain services and improve where we can, delivering 'more (or even the same) for less'.

Working with Partners:

As a Council we are not alone in working to improve the lives of Carmarthenshire's citizens. We agreed a single [Integrated Community Strategy \(ICS\)](#) with our partners in Carmarthenshire in July 2011. This annual report shows our progress as an individual public body against the partnership plan we agreed. It shows how we are delivering our side of the bargain. It uses the same structure of Outcomes and Goals set out in the partnership plan.

Corporate Strategy

Our [Corporate Strategy 2015 - 2020](#) sets out the Council's strategic priorities and aspirations and how we will support the delivery of the Integrated Community Strategy outcomes and goals for the next five years.

Equality and Diversity

[Strategic Equality Plans](#) (SEPs) are important documents that set out how public bodies will consider the needs of groups with protected characteristics, as outlined in the Equality Act 2010. This is intended to ensure that all individuals receive just and equitable treatment in respect of service delivery and strategy/policy formulation. Carmarthenshire County Council's SEP includes three key themes which look at our role as an employer, a service provider and a community leader. Under those three themes are six strategic objectives. A detailed [Action Plan](#) has been prepared to demonstrate how we will meet those Objectives.

During the year, our work with external protected groups has continued to grow and our partnership with other public sector bodies and community groups has strengthened through Equality Carmarthenshire. Our Regional Community Cohesion Coordinator has continued to support key areas of work such as the Syria Sir Gâr resettlement programme and has promoted training opportunities in partnership with Victim Support & National Hate Crime Service.

Welsh Language

During 2016/17 the focus of the work has been on introducing the [Welsh Language Standards](#) within the Council. A detailed action plan has been prepared in order to ensure implementation and this will form the basis of our Annual Report for 2016/17, to be submitted to the Welsh Language Commissioner.

Communication and promotion has been a key element in raising awareness of the Standards amongst staff. A suite of guidance notes have been prepared for staff and we have taken part in a series of roadshows for staff. The implementation of the Standards has provided a good opportunity for us to look at our current situation with regard to compliance and in setting priorities for the future.

During the year, we have published a Policy on the Internal Use of the Welsh Language, which details the opportunities for staff to use the Welsh language in the workplace alongside the Welsh learning and improvement provision. We have also prepared and published a [Strategy to promote the Welsh language](#) in partnership with the County's Strategic Welsh Language Forum.

Self-Assessment and Prioritising Improvement

To assess performance and to identify improvement priorities, we draw on evidence from a reasonable, balanced and rounded range of sources.

Through bringing together this broad range of information and viewpoints, we are able to examine evidence to decide what matters most and where our effort needs to be concentrated.

We identified the following Key Improvement Objective Priorities (KIOP) for 2016/17:-



Outcome	KIOP for 2016/17
Making Better Use of Resources	<i>Deliver value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend - taking account of central government budget cuts and their impact</i>
Building a Better Council	<i>Continue to improve Governance, decision making, openness and transparency and keep under review by the Constitutional Review Working Group</i>
Health	<i>Promoting Independence and Well Being for Older People</i> <i>Increase the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan</i>
Learning	<i>Improve Learner Attainment</i> <i>To further reduce young people Not in Education, Employment or Training</i>
Environment	<i>Improving the highway infrastructure network to support further economic development and connectivity</i>
Economy	<i>Tackle Poverty</i> <i>Creating jobs and growth throughout the County</i>

Key overall performance news

Citizens' Verdict

National Survey for Wales

Carmarthenshire was the first Council in Wales to include the results of this survey when it first started and has continued to do so ever since. The Council has been identified for having notable practice in its willingness to publish a wide range of evidence when assessing its performance.

From 2016/17 onwards, the National Survey replaced the 2012-15 National Survey, the Welsh Health Survey, Active Adults Survey, Arts in Wales Survey and the Welsh Outdoor Recreation Survey. The results published are based on over 10,000 interviews carried out across Wales between April 2016 and March 2017. Over 600 were interviewed in Carmarthenshire.

The first release of results was on the 29th June and more results will become available throughout the year. As at 30th June, there were 29 results that are broken down by local authority area (see Appendix A) and some of these are reported where relevant to a goal. There are two question topic areas that are directly attributable to the Council. The Local Authority Question Segment and the Local Democracy Questions. See table below.

There are 22 Councils in Wales and the ranking table below shows:-

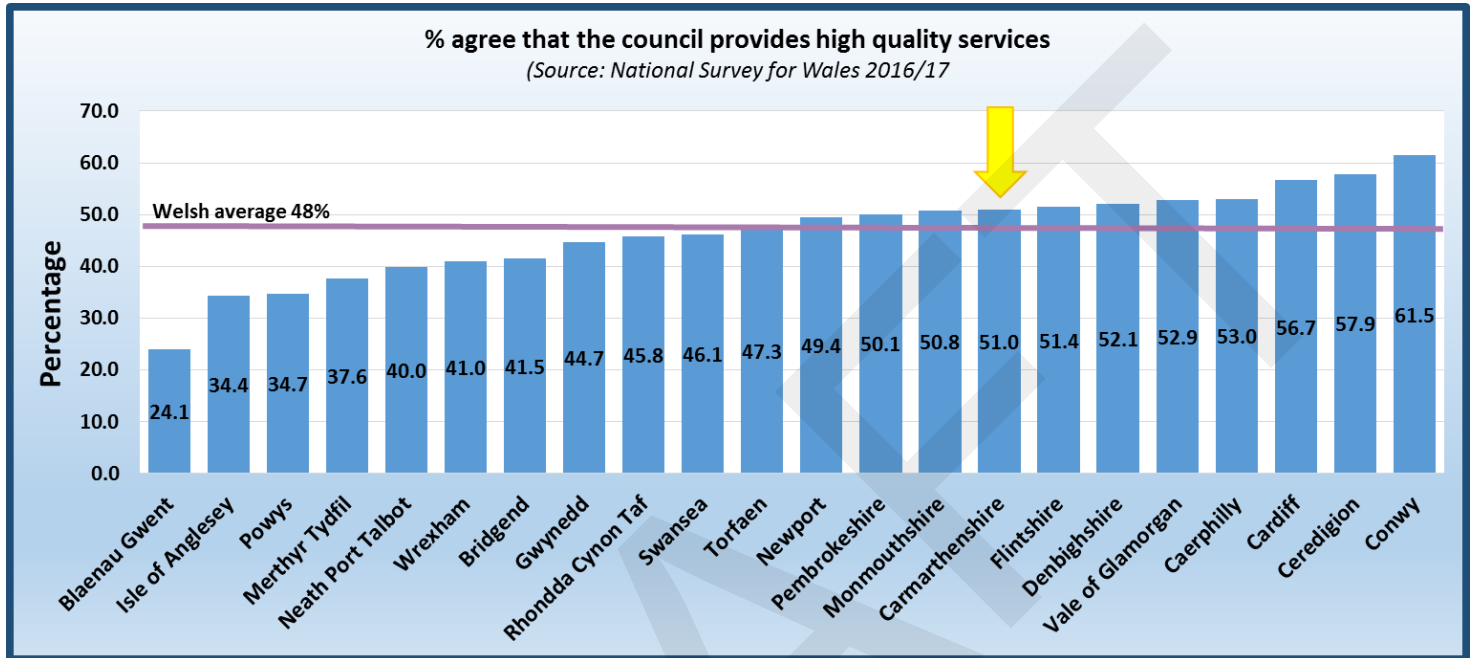
- Carmarthenshire's results relative to other Councils results and if available our previous position and result.
- it also shows the best and worse results in the range

Table to show how Carmarthenshire's National Survey for Wales results compare:-

Questions asked in the 2016/17 National Survey for Wales and available at Local Authority level	Has our result improved from 2014/15 to 2016/17			22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st	
	2014/15 survey result	2016/17 survey result	Improved ↑ Standstill ↔ Declined ↓	Worst results											Best Results											
				←→ Arrows start from our 2014/15 position											●● to our 2016/17 position											
Whether agree council provides high quality services	58	51	↓	24																						61
Whether agree council lets people know how it is performing	42	35	↓	21																						48
Whether agree council does all it can to improve the area	37	36	↓	24																						53
Whether feel can influence decisions affecting the area	21	19	↓	12																						28
Whether contacted councillor in the last year	15	16	↑	10																						24
Of those that had contacted their councillor - Whether understand what councillor does	63	48	↓	40																						77
Of those that had contacted their councillor - Whether councillor works closely with local community	59	44	↓	37																						72

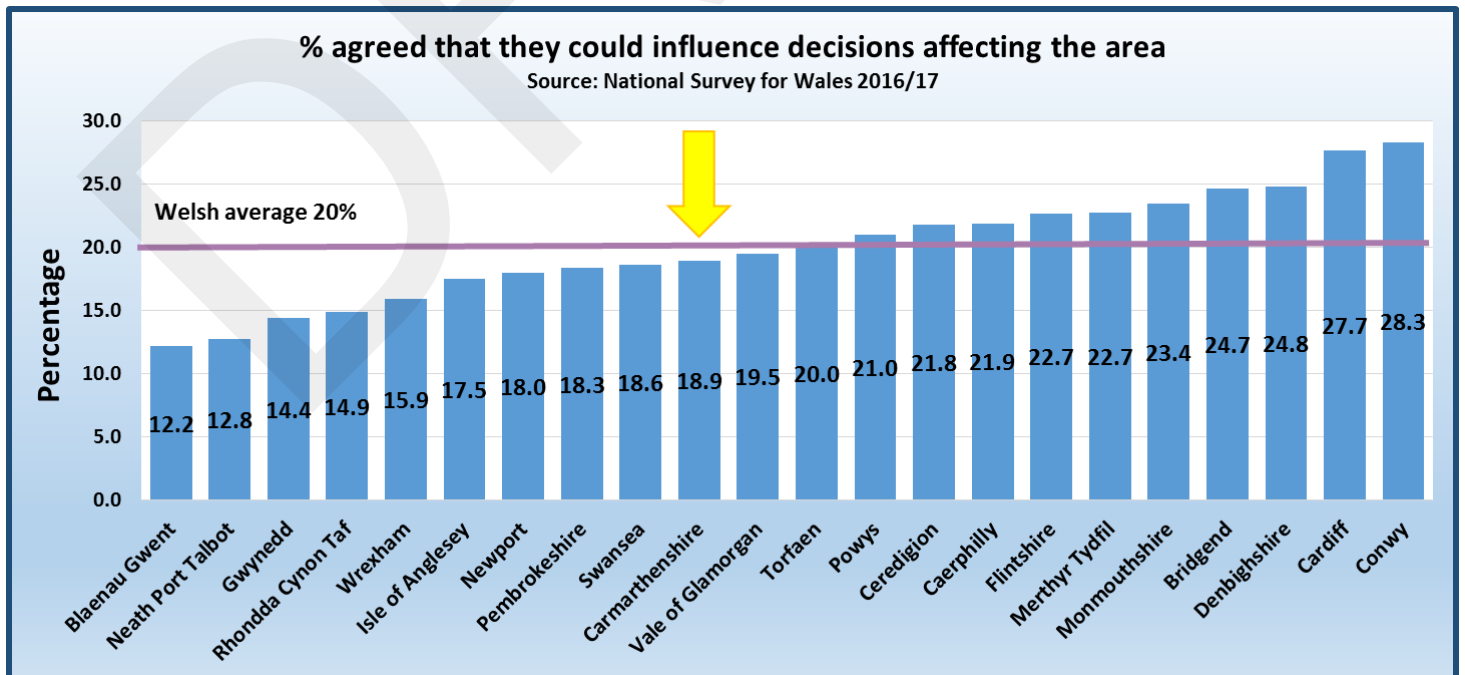
Does the authority provide high quality services?

When this question was last asked in 2014/15 the result was 58% (better than the Welsh Average of 53%) and for 2016/17 it has fallen to 51% (still better than the Welsh Average of 48%). In an era of cutbacks on public spending the Welsh average result over the last two years has fallen by 5% and Carmarthenshire's by 7%. This question is one of the new measures in the all Wales Public Accountability Measures set for local government in 2017/18. The Council improved 63% of these National Measures two years ago and 67% last year.



Can you influence local decisions affecting the area?

This is identified in the Welsh Government as a Wellbeing of Future Generations indicator. It also featured in the WLGA Peer report on Governance. The best result in Wales was 28.3% and the Welsh Average 20%, Carmarthenshire's result was 19%. Two years ago the result was 21%.



Regulators Verdict

Regulators provide an important independent assessment of Councils and their stewardship of public funds



WALES AUDIT OFFICE
SWYDDFA ARCHWILIO CYMRU

The Wales Audit Office report on the Council for 2016/17 concluded that :-

‘the Council is meeting its statutory requirements in relation to continuous improvement ‘

[Wales Audit Office - Annual Improvement Report: 2016-17 – Published June 2017](#)

Positive conclusions found:-

- ✓ *A generally effective approach for determining and delivering significant service changes...*
- ✓ *Sound savings planning arrangements, which support financial resilience*
- ✓ *We have taken steps to address the proposals for improvement on corporate governance matters*
- ✓ *Made progress on all the improvement proposals for People Management*
- ✓ *Improved links between Corporate and Service Asset Management*
- ✓ *Significant progress in the ICT service*
- ✓ *Positive changes to improvement planning*

Most of these ✓ conclusions had some ‘but’s’ however these were minor matters.

How we Measure up

When we published the [Corporate Strategy 2015 - 2020](#) we set out the following outcome measures to judge our progress. For year two (2016/17) we have achieved the following:-

Theme	Outcome Measures	Progress
Making Better Use of Resources	Improved public satisfaction levels with the services provided by the Council	✘
	Reduction in organisational 'running costs'	✓
	Increased on line activity to address public queries and transactions	✓
Building a Better Council	Increasing public communication, consultation and engagement	✓
	Improved staff satisfaction levels (liP March '17 Survey)	Baseline 85%
	Reduced staff sickness absence levels	✘
Healthier	Reduction in adult and children's social services referrals	✘
	Increased availability of rented and affordable homes	✓
	Increased use of leisure facilities	✓
Learning	Improved educational attainment	✓
	Improved school attendance rates (primary schools)	✘
	Improved school attendance rates (secondary schools)	✓
	Reduced number of young people Not in Education, Employment or Training	✓
	Improved condition of schools	✓
Safe	Appropriate support provided to children, young people and families	✓
	Reduction in road casualties	✘
	Reduction in total recorded crime	✘
	Reduction in anti-social behaviour	✘
Environment	Increased rates of recycling	✓
	Improved digital access	✓
	Improved transport links	✓
	Increased use of renewable energy	✓
Economy	Increased employment	✓
	Reduction in working age population in receipt of out of work benefits	✓
	Increased economic activity and productivity	✓

There is also a **National suite of measures** that all councils in Wales have to collect.

There are two main ways of measuring improvement:-

- Year on year improvement
- How we compare with other Authorities in Wales

Year on year improvement

During 2016/17, **65%** of our measures improved while **31%** have declined and **4%** remained the same; this builds on the improvement achieved in 2015/16 and still remains encouraging in the current climate of reduced budgets. The table below shows year on year results:

Year	Improved	Constant	Declined	Net Improvement (Improved - Declined)
2016/17	65% (17 measures) [#]	4% (1 measure) [#]	31% (8 measures) [#]	34% [#]
2015/16	57.5% (23 measures)	17.5% (7 measures)	25% (10 measures)	32.5%
2014/15	56% (24 measures)	14% (6 measures)	30% (13 measures)	26%
2013/14	59% (26 measures)	11% (5 measures)	30% (13 measures)	29%

[#] The % Improvement for Carmarthenshire in the above table differs slightly to the figures in the [Local Government Data Unit](#) bulletin published on 13th September 2017. This is due to the inclusion of social care results in the above table, which have not been included by the Data Unit as they will be officially published by Welsh Government during October.

How we compare with other Authorities in Wales

An established way of comparing results is to look at the proportion of indicators that an authority has in the upper quarter of results, the lower quarter and above and below the median result.

The table below shows how our results compare with other Councils in Wales in 2016/17 but this is currently without the three social services measures and therefore does not add to 100%, this will be updated when the results and quartiles are officially published by Welsh Government during October, 2017

****	Upper quartile results	7 Results 25%			43%
***	Upper middle results	5 Results 18%			
**	Lower middle results	9 Results 32%			
*	Lower quartile results	4 Results 14%			
			25%	50%	

Currently for 2016/17, **43%** of our measures are in the upper two quartiles, this is down on the 62.5% in the upper two quartiles for 2015/16.

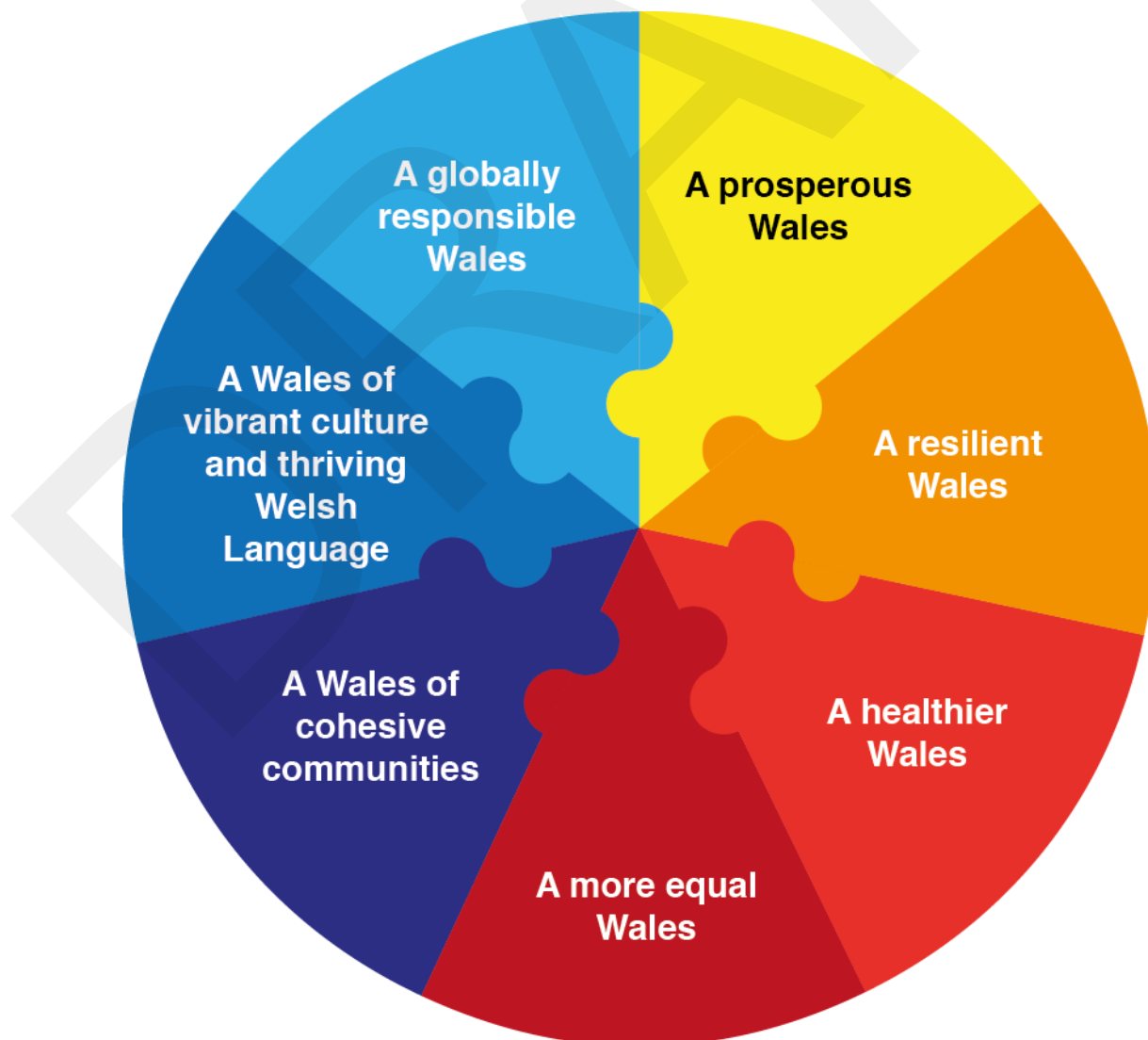
A **list of all the measures** in the above tables showing the results and how they have improved, declined or whether they have remained the same is included in **Appendix B**. This also shows how we compare with other Authorities in Wales.

Appendix C gives detailed information on each measure with an explanation of performance.

Well-being of Future Generations Act (Wales) 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. The new law states that:-

- a) 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) We must demonstrate **5 ways of working:**
1. Long term,
 2. integrated,
 3. involving,
 4. collaborative
 5. preventative
- c) We must work towards achieving all of the 7 national well-being goals in the Act. Together they provide a shared vision for public bodies to work towards.



Progress made during 2016/17:-

As a public body under the Act we must :-	Progress during 2016/17 :-
<p>1 Set and publish well-being objectives by 31st March 2017</p>	<p>We identified after consultation, involvement, analysis and review a set of 13 Well-being objectives by 31st March 2017. This also involved a Joint Scrutiny meeting of all 5 Scrutinies on the 15th February to scrutinise the objectives.</p> <p>Post May 2017 elections, another Well-being objective (Promoting the Welsh Language and Culture) was added and the Councils Well-being objectives were reconfirmed.</p>
<p>2 Take all reasonable steps to achieve those objectives</p>	<p>Detailed action plan and targets were set to meet these objectives and will be monitored throughout 2017/18</p>
<p>3 Publish a statement about well-being objectives</p>	<p>We included a statement about well-being objectives in the well-being objectives document we published.</p>
<p>4 Publish an annual report on progress</p>	<p>We will publish a full Annual Report on the progress on our Well-being Objectives for 2017/18 after the year end</p>
<p>5 Publish our response to any recommendation made by the Future Generations Commissioner for Wales.</p>	<p>We will comply with this when it occurs.</p>

Outcome A: Making Better Use of Resources...

The Council is facing a period of significant and continued budget cuts and it is more important than ever to ensure that we are making the best use of resources. We will ensure that the organisation is working as efficiently as possible in order to protect and maintain front line services where possible. However, it may not be possible for us to continue doing some of the things we have done in the past and we will work with our communities and stakeholders to find new ways of addressing need where appropriate.

Our aim is to **'Deliver Transformational Technology to Improve Council Service Delivery'** and we have ensured an online transactional service was implemented as part of the Green Garden Waste Service launched in March 2017.



With more of our services being accessed online we have launched a new garden waste collection service and this can be easily applied for directly on line at www.carmarthenshire.gov.wales/Garden-waste.

Those who sign up to the scheme will be provided with a 240 litre wheeled bin which will be emptied fortnightly between April and November.

If you pay in full when you sign up you will receive a 15% discount and pay £40.80 or you can pay in instalments by Direct Debit, this will cost a total of £48.

Compost bins are also available to buy for only £12, including delivery and can be ordered directly online.



Goals:

A1 - Improve the management of finances and procurement

A2 - Improve the management of property

A3 - Improve services by the use of Information Computer Technology

Our 2016/17 Key Improvement Objective Priority (KIOP):

Delivering value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend - taking account of central government budget cuts and their impact.

Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Improved public satisfaction levels with the services provided by the Council	✘
Reduction in organisational 'running costs'	✓
Increased on line activity to address public queries and transactions	✓

Our Performance & Results for 2016/17:

Goal: A1 Improve the management of finances and procurement

Our Review and Evaluation for 2016/17

We have published our Well Being Objectives incorporating Key Improvement Objective Priorities and we have detailed how as a public body we will ensure that resources are allocated annually to meet [Our Well-being Objectives](#). Our arrangements for managing resources to deliver our objectives have served us well in the past:



'The Council has a good track record in delivering annual budgets against the planned actions it approved. The Councils financial management and Control arrangements are fit for purpose and effectively managed.'
(Wales Audit Office Corporate Assessment January 2016 Para 37)

We have been working to improve how we can make explicit links between our financial, strategic and business planning. Budget reports are now linked to performance data and Business Plans for 2017/18 were timetabled to Scrutiny Committee Meetings with Budget Consultation. Improving these links was a Proposal for Improvement in Wales Audit Office's Corporate Assessment.

However, the ever challenging *financial climate* and the tightening of the Public Sector spending continued to be one of the main focus for 2016-17 and the Council is concerned to minimise the impact upon service delivery whilst making savings.

During 2016 the Wales Audit Office undertook a Review on Savings Planning. The Review focused on answering the following question:

Do the Councils Financial Savings Planning arrangements support financial resilience?

The Review concluded that *'Whilst the Council has sound savings planning arrangements, which support future financial resilience, some lack of transparency in financial reporting remains'* (March 2016)



How did we perform during 2016/17?

- ✓ Closure and Audit of the Authorities Accounts were successfully achieved by the respective dates with the Accounts being closed within budget.
- ✓ We have further improved financial reporting by providing sufficient information on reserves and a clear audit trail for decisions regarding reserves. Details of all reserves held are contained within the Medium Term Financial Plan approved by Full Council in February 2017.



- ✓ We have introduced new self-service payment facilities at The Hub in Llanelli town centre, a key customer service location. This has provided customers with the means to make any payment due at the main point of contact without the need to call at the Llanelli cash desk

The Procurement Fitness Check (KPMG, 2013) highlighted and recommended a category management approach, utilising procurement expertise within departments. This requires increased capacity of the Corporate Procurement Unit and appropriate spend analysis tools which have been planned for 2017/18.



- ! Collection Rate for Non Domestic rates is very slightly down on the previous year but this was anticipated due to the withdrawal of the Wales Retail Relief Scheme by Welsh Government resulting in a significant number of small businesses having high rate liability although the target for 20/16/17:

% of Non-Domestic rates collected for 2016/17

Target for 2016/17	Actual % collected
97.50%	98.20% (Declined by 0.20% against the 2015/16 figure)
This continues to be above the Welsh average for 2016/17 of 97.76% but we have moved from 3rd highest collection rate in Wales to 9th.	

- ✓ Collection Rate for Council Tax has been calculated in accordance with amended guidance issued to all their customers by the software supplier Northgate (which provides 50% of all UK Authorities with Revenues and Benefits software). The results show the 2016/17 target has been achieved.

% of Council Tax collected for 2016/17

Target for 2016/17	Actual % collected
97.00%	97.05% (Improved by 0.42% against the 2015/16 figure although amended calculation)
Despite meeting our target, this result is below the Welsh average of 97.36% and is ranked 17th out of the 22 authorities.	

- ✓ We are ensuring the maximum use of Community Benefits in all procurements where such benefit can be realised. An annual Carmarthenshire Homes Standard (CHS) Community Benefits Measurement Tool reporting Community Benefits achieved through the programme has been returned to Welsh Government. For the 3 contractors awarded work for this duration a combined £1.80 Welsh Local Multiplier was calculated for every £1 spent on the £2 million spend through this programme of work.



Community benefits –Delivering maximum value for the Welsh pound

- ✓ The Transform, Innovate and Change (TIC) have helped support over 33 projects and have helped identify nearly £11.5m of savings since the TIC programme was launched back in 2012.
- ✓ Implementation of electronic submission of invoices on a bulk basis for Castell Howell Food supplier for school meals is fully complete with an electronic file now being received to pay their invoices.
- ! Further work is required for submission of bulk invoices from energy providers similar to Castell Howell the food supplier, this is due to a change of energy suppliers.
- ✓ By ensuring that costs incurred and benefits gained through criminal activities are returned to the council by means of the Proceeds of Crime Act and financial investigations.

We have always strived to deliver value for money in providing Council Services and over the last few years further government budget reductions have made us identify this as one of the Key Improvement Objective Priorities (KIOPs) of the Council.



KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

Deliver value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend - taking account of central government budget cuts and their impact

We made £12.9 Million Savings in 2016/17 whilst directing more resources to front line services, despite the pressures on Council budgets as a whole

In its Annual Improvement Report 2016-17 (June 2017) the Wales Audit Office concluded that :-



'The Council complied with its responsibilities relating to financial reporting and use of resources although there remains scope for improvement in some areas'

Examples of 2016/17 Efficiencies

Income and Charging : £850K Savings

- Increase in debt collection as a result of additional resources for legal and debtors teams via an 'invest to save bid'.

Procurement : £532k Savings

- IT consumables/photocopiers in schools - £50k
- Supply cover in schools NPS New Directions agency savings - £52k
- MHLA Accommodation efficiencies £430k

Standby : £98k Savings

- Changes to standby arrangements in Environment Department £86k and Housing HRA (£12k)

Back Office at Parc Dewi Sant : £40k Savings

- Staff reductions linked to severance following process reviews

Key Measures of Success	2015/16	2016/17	Progress
Efficiencies			
Annual Efficiency Savings	£12.6M	£12.9M	Improved
Rationalise buildings to reduce costs and release assets for disposal to generate capital receipts – to reinvest in new or existing buildings (2.1.2.12)	£1,268,589 Capital receipts	£2,358,776	Improved
Maximising our own income			
The % of Council Tax collected (CFH/007)	96.63%	96.66%	Improved
Despite showing a slight improvement, this result is below the Welsh average of 97.36% and is ranked 17 th out of the 22 authorities			
Minimising Council Tax Increases			
Band D Council Tax (Council element only excluding precepts)	£1,117.67 (charge for 16/17) a 3.85% increase	£1,145.61 (charge for 17/18) a 2.5% increase	Our % increase is well below the Welsh average of 3.04% and below the average charge of £1,161.65
Maintaining Front Line Service Performance			
Performance as measured by the performance indicators that all Councils in Wales use	57.5%	65%#	65% Improved 31% Declined 4% remained the Same
#This is slightly different to figures published by Local Government Data Unit on 13th September 2017 as they did not include the Social Care results which will be published by Welsh Government in October 2017, but we have our figures and can measure year on year improvement.			

Efficiencies Achieved

2011/12	£10.8M
2012/13	£9.1 M
2013/14	£6.7M
2014/15	£11.9M
2015/16	£12.6M
2016/17	£12.9M

Why these measures are important

It is important to monitor the impact of the savings being made on overall performance especially at this time when all authorities across Wales have suffered financial pressures as a result of the recession. We have collected revenues via disposals of buildings and by collecting Council tax and these measures are important to us to monitor on a quarterly basis whether we are on target and if not, we can find out why.

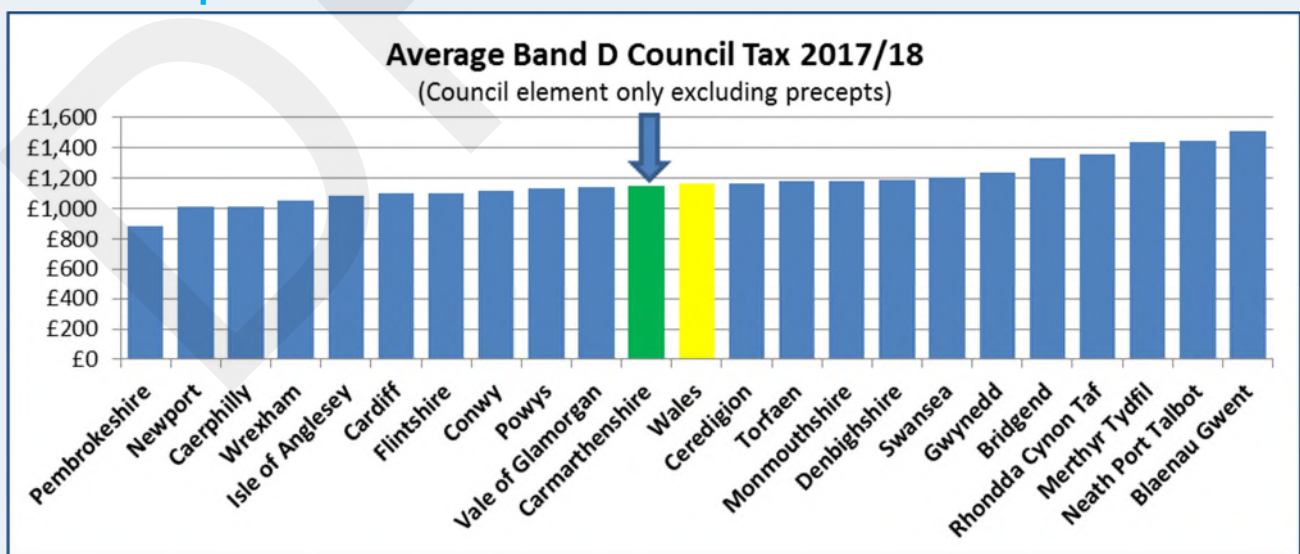
In the Annual Audit Letter 19th December 2016, Wales Audit Office stated that '*the Council, in collaboration with partners and despite increasing pressure on budgets, is continuing to improve performance across its priority areas and has complied with the Local Government Measure 2009*'.

Factors that influence this

The financial position faced by local authorities has had a consistent theme over recent years, with the level of resources available to public services seeing significant reductions, which means that we have less money to invest in services now than we have in the past. Over the last five years we have had to manage reductions in service budgets of £53m, whilst at the same time the pressures on the budget have been increasing in terms of demand and expectations.

Further financial pressures are likely to arise from such things as rising energy costs, an increasing number of older people needing services from us, offices, school buildings and highways that require significant investment, and this in addition to the current uncertainty in the economic outlook as the UK embarks on the process of leaving the European Union.

How we compare to others



(Source: StatsWales.gov.uk)

The above graph shows that our Average Band D Council Tax charge of £1,145.61 for 2017/18 is just below the Welsh Average of £1,161.65, this is an increase of 2.5% in Carmarthenshire (joint 3rd lowest increase) compared with an average increase of 3.04%.

What has been going on so far

Budget 2017-20 Consultation:

In meeting the financial challenges, many savings are being made through internal efficiencies. It is however recognised that some savings proposals will potentially have an impact on service delivery. In response, we identified proposals for making savings and a consultation exercise was undertaken to elicit views on levels of agreement, possible impacts and ways the impacts could be minimised.

A mixed methods approach to ascertaining views on the 2017-20 budget took place during the period from 21 November 2016 to 8 January 2017. There were 15 proposals (with a total value of £12.9 million) considered by the Council in making its budget for 2017-20.

A series of departmental seminars for all County Councillors took place. Proposals were considered in detail and feedback sought. Alongside Councillor engagement, public consultation took place via:

- Surveys – Electronic via the Councils Online Consultation portal (I-Local)/Sampling Copies of the budget consultation were distributed to households across Carmarthenshire using a stratified random sample/Hard Copies were promoted through customer service centres, libraries and high footfall areas.
- Stakeholder Events - Organisations, representatives and residents could offer comments and ask questions.
- Insight session which involved Year 12 and 13 Students from Ysgol Dyfryn Amman, Ysgol Gyfun Emlyn, Ysgol Bro Dinefwr, QE High, Maes Y Gwendraeth and Ysgol Gyfun y Strade.
- Responses from Hywel Dda University Health Board, Carmarthen Town Council, St Clears Town Council and a Carmarthenshire Resident.

In addition the consultation was publicised through relevant equality groups including Equality Carmarthenshire and the Carmarthenshire Disability Coalition for Action.

Of the 15 proposals:

- 11 were supported
- 3 were not supported
- 1 no clear consensus

In making savings, we are concerned to minimise the impact upon service delivery

Transformation, Innovation and Change (TIC):

The 'Transform, Innovate and Change' programme was established in response to the severest of financial challenges, set against a backdrop of rising public expectations, increasing service demands and 'getting better at what we do for less'. The programme aims to support the delivery of the Council's Corporate Strategy by *'Improving its use and management of resources to deliver more efficient and effective services'*. The focus of the programme is on supporting cultural and behavioural change by thinking differently, acting differently and therefore delivering differently (i.e. not because 'we have always done it this way') The natural and intended consequence of delivering against these principles is eliminating waste and doing more with less.

One of our principal objectives for 2016/17 was to:

'Maintain a balanced work programme to ensure that TIC can support and promote longer term, sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short/medium term'



The TIC team helped support 17 projects and reviews over the course of the last year, some of which were new projects while others were on-going projects from previous years. In total the TIC programme has helped identify and or are in the process of delivering over £11 million of savings.

Current projects

Project	£
Agile Working	£2.5m
Procurement	£2.5m
Fleet Management	£1.4m
Income and Charging	£850k
Standby	£400k
SEN/LAC	£280k
Libraries Procurement	£90k
Current Projects Total	£8M

Completed projects

Project	£
3 rd Sector Project	£1.0m
Mail Printing	£655k
ASC	£666k
Housing Voids	£444k
Photocopying	£300k
Housing Options	£145k
Planning	£90k
Property Maintenance	£23k
Back Office at Parc Dewi Sant	£40k
Subscriptions	£12k
Current Projects Total	£11.5M

One of the key principles that has underpinned the delivery of the TIC programme was the need to develop a more sustainable approach to the financial challenges facing the Council. The council has demonstrated its willingness to invest in services or initiatives if it can clearly demonstrate that it will deliver additional financial benefits in the medium to long term.



For example an 'Invest to Save' proposal initiated by the Income and Charging Review has resulted in funding of £250k being invested in additional resources for both debtors and over legal services functions with the aim of increasing the level and pace of debt recovery. As a direct impact of this additional staffing resource, the authority was able to recover debt of £850k and secure over £1m of additional debt in 2016/17.

A number of TIC projects are also demonstrating that it is possible to deliver improvements to the quality and effectiveness of services, while also making those services more efficient. This in turn allows services to maintain or even improve service delivery standards, but still release cashable savings or manage the impact of additional demands being placed on those services.

During 2016/17 we delivered 7 out of our 8 KIOF commitments

Last Year's Commitments	x✓	Progress Comment
We aim to increase the % of Council Tax collected from 96.63% to 97% <i>(CFH/007)</i>	✓	We achieved an in year Council Tax Collection Rate of 97.05% which has improved by 0.42% against the 2015/16 figure although amended calculation. We continue to be below the Welsh average of 97.36% and ranked 17 th out of the 22 authorities
We will continue rationalising buildings to reduce costs and release assets for disposal to fund capital improvements by achieving 100% performance against the target to generate non-housing capital receipts of £2,620,000 <i>(2.1.2.12)</i>	x	We have generated £2,358,776 non housing capital receipts during 2016/17 which equates to 90.03%. The shortfall is due to a fairly significant transaction relating to the former Myrddin Day Centre in Carmarthen where the possibility of a larger strategic development is now being considered.
We will improve financial reporting by developing clearer links between financial and service performance including developing joint financial and performance reports to Members. <i>(11987)</i>	✓	We have timetabled Budget Monitoring Reports to the same meetings as the performance reports. Budget monitoring reports are now linked to the performance dashboard and the Business Plans were presented to Scrutiny Committees at the same time as they consider the budget consultation.
We will improve financial reporting by monitoring and reporting on individual savings targets to ensure that areas of over and under achievement are explicitly identified enabling effective challenge, remedial action and sharing of good practice. <i>(11974)</i>	✓	The Savings proposals are monitored bi-monthly in line with the budget monitoring cycle. Monitoring results are reported to the Corporate Management Team and Executive Portfolio holders.
We will improve financial reporting by providing sufficient information on reserves and a clear audit trail for decisions regarding reserves. <i>(11975)</i>	✓	Draft Reserves Strategy has been prepared based upon end of year position and this will be reported to a future meeting of the Executive Board. Details of all reserves held are contained within the Medium Term Financial Plan approved by Full Council in February 2017.
We will improve financial reporting by Liaising with Members to ensure financial information is appropriate to their needs. <i>(11976) (Proposal for Improvement Action)</i>	✓	A new budget monitoring format has been trialled and this has now been implemented for Executive Board and Scrutiny Committees.
We will continue to implement a balanced work programme to ensure that the 'Transform, Innovate and Change' (TIC) programme can support and promote longer term, sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term. <i>(11977)</i>	✓	The team has supported a range of Corporate and Service based projects during the course of the year and has delivered the programme of work as set out in the TIC programme business plan for 2016/17. The team has also achieved its objective of achieving a more balanced work programme by placing a greater emphasis on supporting more service improvement projects.
We will ensure the maximum use of Community Benefits in all procurements where such benefit can be realised and report those benefits on all contracts over £1m. <i>(11978)</i>	✓	Numerous evaluations of tender submissions and more emphasis has been given to monitoring Community Benefits targets being delivered and reported. An annual Carmarthenshire Homes Standard (CHS) Community Benefits Measurement Tool reporting Community Benefits achieved through the programme has been returned to Welsh Government. For the 3 contractors awarded work for this duration a combined £1.80 Welsh Local Multiplier was calculated for every £1 spent on the £2 million spend through this programme of work.

Is anyone better off?

The Transform, Innovate and Change (TIC) team were asked to support a systems thinking review of Learning disabilities, Mental Health Community Inclusion Services which are a diverse range of day services within the Communities Department. A team of 25 staff carried out the “Check” phase over a period of 6 days consulting with service users, parents and carers, advocates, staff and other colleagues.

6 DAYS

40 PEOPLE

300 + QUESTIONNAIRES

**‘ONE
TEAM’**



From the feedback that, whilst in general service users, parents and carers valued and liked the services they were fragmented and tended to work in pockets without a clear vision embedded in the services as a whole. The team formulated a new Promise and our Purpose: *‘Supporting adults to grow, develop and feel safe, belonging to their Community!’* Their new operating principles committed to being:

- ✓ person centred
- ✓ one service/one team
- ✓ positive
- ✓ consistent
- ✓ focused on outcomes and people
- ✓ honest and trusting
- ✓ open to change

The team agreed their value steps were to promote, engage and build relationships inside and outside the service, engage with others to predict future demand and evolve their services as well as understand what matters and agree a way forward. The team also agreed they would keep checking that they’re on the right track and do something about it if they’re not, make the most of what they’ve got and try new things and build on what works.

The team identified some quick wins to be implemented immediately to create one point of access, a minimum standard for referral paperwork, 1 page profiles, review all forms, timetabling/activities and switch off personal care forms.

The service set up a project group to oversee 4 work-streams to drive improvements in service development, communication, workforce and performance management.

i Other sources of information Budget Digest [budget-digest](#) Statement of Accounts [statement of accounts](#)

Goal: A2 Improve the management of property

There are three strands that relate to this Goal:-

1. **Community management and ownership of buildings and land assets** which empowers local communities, puts local organisations in control, encourages pride of place, enhances the local environment and raises local people's aspirations, facilitating community ownership of assets for community benefit.
2. Making the best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners
3. **Managing** the Council's property portfolios and taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development and other needs

How did we perform during 2016/17?

- ✓ Achieved 100% occupation of the Council's Rural Estate holdings with a steady turnover of tenants and increased rental income, with demand for bare land in particular. There will be an opportunity to review agreements that expire during the year where a number will be re-let and surplus property sold as part of the Council's Disposal Programme to generate capital receipts.
- ✓ Office accommodation reductions continued with Crown Precinct, Pibwrlwyd and Ty'r Nant vacated. An agile working area opened in Ty Elwyn, Llanelli with the agenda gathering pace across the Authority in conjunction with work undertaken in partnership with Vodafone.
- ✓ Completed building surveys and updated floor plans for all schools.
- ✓ The occupancy level of the Council's industrial property is extremely high (up to around 98%), and the portfolio typically accommodates around 2,000 jobs. A number of larger, more difficult to let units have been let this year. The streamline application process, with the use of easy-in, easy-out lease agreements, minimises void periods, and allows flexibility for businesses.
- ✓ The Council is also actively pursuing a policy of Community Asset Transfer. To support this process the Council has established an Asset Transfer Team which has representatives from different service areas and is focused on supporting community / town councils and community groups such as sports groups through the asset transfer process.
- ✗ The amount of capital receipts generated during 2016/17 is just over £2.3m compared to a target of £2.6m in our capital program (90%). This target included a fairly significant transaction relating to the former Myrddin Day Centre in Carmarthen, where the possibility of a larger strategic development opportunity is now being considered. This has resulted in the shortfall of the capital receipts realised but there is full confidence that the 2017/18 target will be achieved and will cover the 2016/17 shortfall. Some £7.5m of disposals have been identified for the next 3 years. (2.1.2.12)
- ✓ The Council's Markets have continued to play a key role in Carmarthenshire's "Town Centre Economy". Occupancy levels have remained high in our Indoor Markets at Llanelli and Carmarthen and our Casual Markets have either held ground or improved. Llanelli Market has successfully undergone a substantial upgrade of its Mechanical and Electrical Services to bring the building up to current standards. A new Lettings Policy has been introduced which now has a greater emphasis on customer preferences by engagement with shoppers and other stakeholders. Llanelli Market has been granted a Dementia Friendly Status, the first Market to given the status in the UK.

- ✓ We have assisted with increasing the council's housing stock by acquiring 29 privately owned houses at a cost of just under £2.7m.
- ✓ The wraps have come off two new high-potential strategic business and employment sites in Carmarthenshire. Phase one of the Cross Hands East strategic employment site is 22 acres of prime development space set out over nine plots with potential for major employment. The development site is being marketed to the private sector, particularly those in the field of advanced manufacturing, financial/professional, creative agri-technology and environmental services, with opportunities to build high quality commercial premises right next to the A48/M4 road network. The £14.5million strategic employment site was funded by Carmarthenshire County Council, Welsh Government and European Regional Development Fund. The Council is contributing a further £1million to encourage development at the Cross Hands East site in the form of property development grants.

How do we know we made a difference? / Is anyone better off?

The Council has bought seven properties in Llanelli Town Centre as part of its 'Opportunity Street' project.

More than half of the properties in the town centre's main shopping streets, including Stepney Street and Vaughan Street, are owned by private landlords who lease out the buildings and set their own rents.

It means that the Council now has more control over the buildings, and the aim is to bring them back into use with a mixed retail and residential offer.

It also means that the council is able to set the rent at an affordable level.

The Council secured money through the Welsh Government's **Vibrant and Viable Places fund** to bolster the Council's own funds in order to purchase the buildings and refurbish them using local contractors.



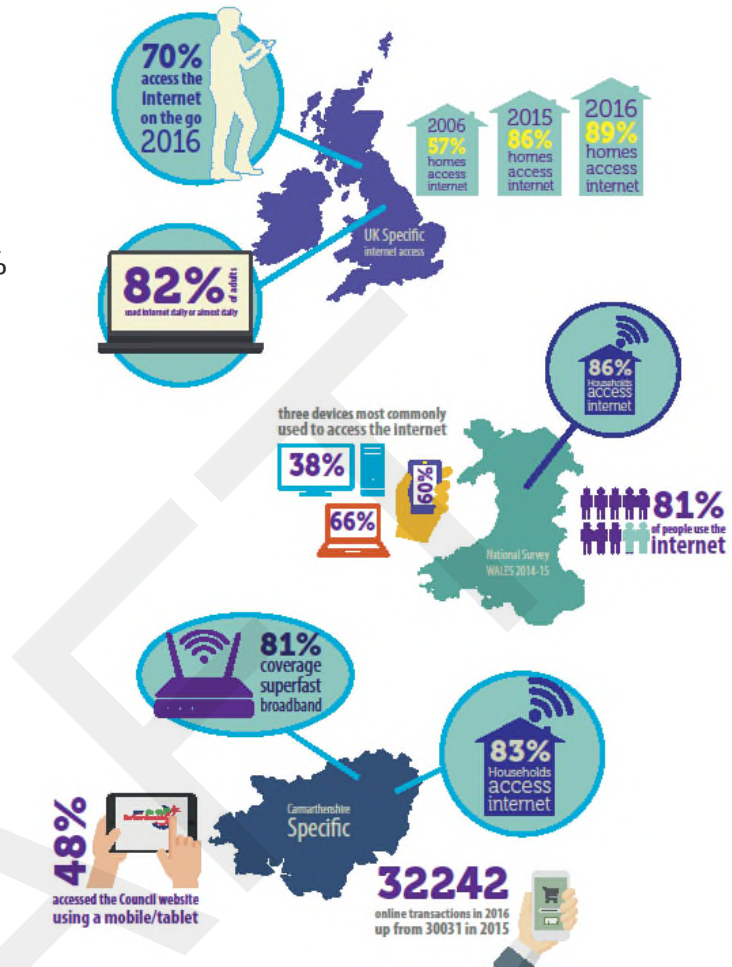
Goal: A3 Improve services by the use of Information Computer Technology (ICT)

ICT dominates so much of what we do in life these days and it is having an impact increasingly on public services too.

According to the [2016/17 National Survey for Wales](#) **83% of households** in Carmarthenshire have **internet access**, this has increased from 76% in 2014/15 when the survey was last conducted.

(Based on an all Wales sample size of 10,450)

The Council is determined to embrace the digital revolution and to ensure that we are in a position to take full advantage of the major changes brought about by new technology. Our new Digital Transformation Strategy 2017-20 sets out how the Council, with its ambitious approach, will seek to transform the way we deliver our services to the residents of Carmarthenshire. We continue to face some tough challenges ahead against a backdrop of on-going austerity and it is essential we maximise the use of the very latest digital innovations to ensure Council services are financially sustainable into the future. The Strategy recognises that digital technology has the potential to transform the County and the lives of residents.



How did we perform during 2016/17?

- ✓ We currently have a situation where all pupils in Carmarthenshire have a HWB login and can begin to take advantage of the many benefits. Uptake in schools is regarded as good with Carmarthenshire consistently in the top 5 authorities in Wales for usage.

Hwb - Towards a digital future

A dynamic new digital learning platform has been launched, which provides a space for teachers and educators to share and access a range of digital tools and resources which will support the learning of all 3 to 19 year olds in Wales.

Hwb, Wales' bilingual virtual learning environment, will also provide learners and teachers with the opportunity to create and share their own resources and work collaboratively

- ✓ The Council's technology has been rationalised and simplified and we have been investing in the latest technology to ensure a long term sustainable technical infrastructure and software solutions, together with improved wifi provision for staff and citizens.
- ✓ There has been an increase of 49% in visits to our website



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www.carmarthenshire.gov.wales

How do we know we made a difference? / Is anyone better off?

- Our ICT Services have received positive feedback at a management level regarding customer care and support which is provided across all services. The service is proactive in accessing training and keeping abreast of new skills and technology and this provides the Council with skilled technical staff.
- Several service areas including Human Resources, Building Regulations and Health & Safety have been reviewed for the agile working programme and ICT have ensured that the appropriate devices such as laptops, iPads and the necessary software such as Skype for Business are available.
- A Digilab initiative was launched in Carmarthen aimed at helping local businesses. The Council ran the event which demonstrated new digital resources for businesses, in line with the Digital High Street 2020 Report's findings. The Digilab featured:
 - Free digital and business development resources for business and the "Digital Health Check".
 - Demonstration and hands on activity with new digital equipment and software.
 - Links to business support resources and networking opportunities.
 The event was facilitated by Carmarthenshire's Digital Coordinator and Superfast Broadband Wales.



Visitors to Ammanford were given the chance to access the internet for free on their mobile phones.

Cutting edge Wi-Fi has been installed in Ammanford town centre by Antur Teifi in collaboration with the Council.

Digital technology and shopper behaviour is changing the nature of town centres with digital technology playing a greater part in the way we shop, do business and spend our leisure time. Six out of ten people (61 per cent) in the UK now use a mobile device to access the internet.

Residents, local businesses and visitors can use Wi-Fi to access emails, social media and the internet. Users can carry out business, stay informed and keep in touch with one another. iLocal (<http://ilocal.carmarthenshire.gov.wales>) can be used to find local amenities and services, and Discover Carmarthenshire (<http://www.discovercarmarthenshire.com>) highlights events and leisure activities across the county.



Outcome B: Building a Better Council...

The Council has always worked towards building a better Carmarthenshire and has a proven track record of delivery. The introduction of the Well-being of Future Generations Act (Wales) 2015, will build on this. The Act seeks to ensure that we take the needs of future generations into account in everything we do and is designed to improve the economic, social and environmental well-being of Wales.



Twenty former County Councillors retired at the election in June 2017 and they were recognised for their work at an event held in Ffwrnes Theatre the week before polling day.

Between them they have notched up close to 300 years of serving their communities as county councillors. One was a leader, two were deputy leaders, five were former executive board members and five were chairs of council.

Goals:

- B1- Openness, trust, honesty, integrity
- B2 - Putting customers first
- B3 - Listening and delivering on promises
- B4 - Working in partnership
- B5 - Valuing our staff
- B6 - Ensuring equality of opportunity
- B7 - Improving our services

Our 2016/17 Key Improvement Objective Priority (KIOP):

We will review governance, decision making, openness & transparency

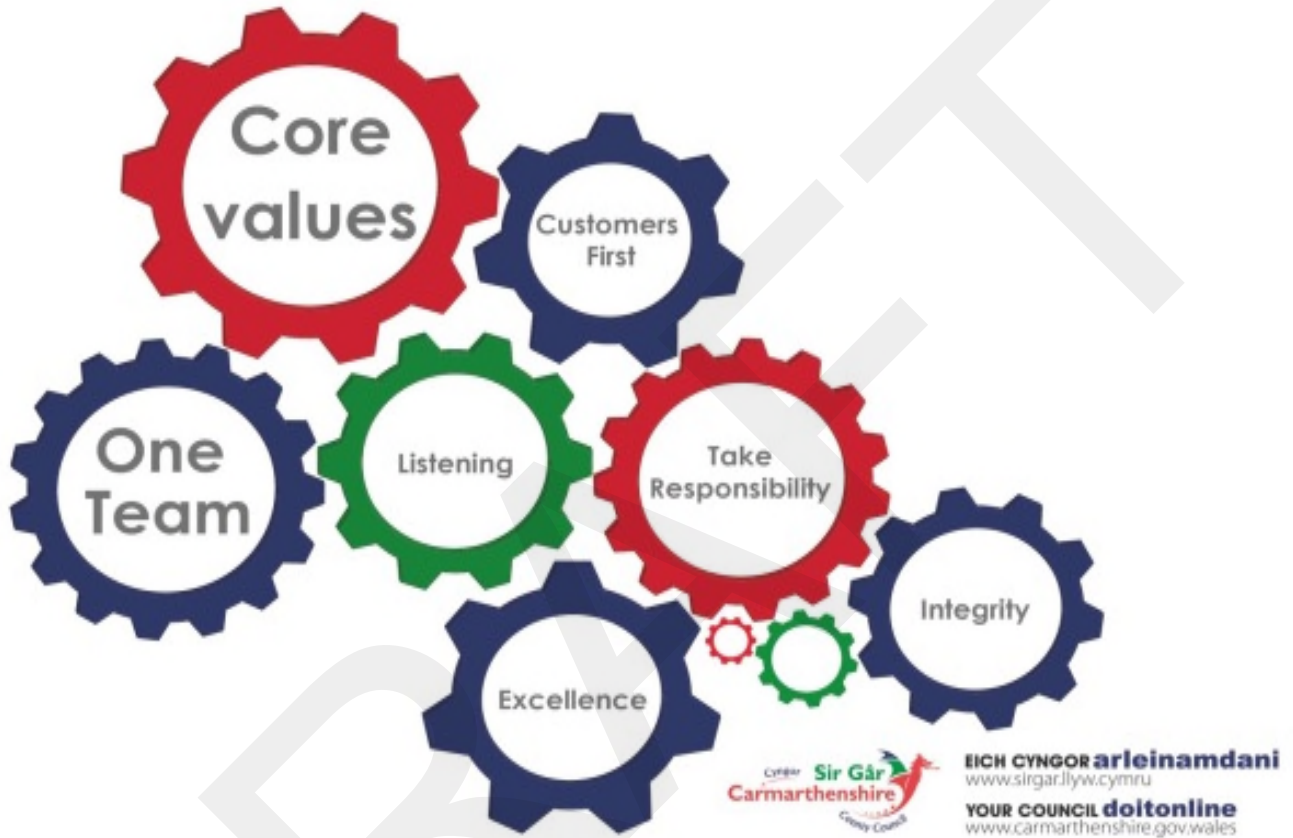
Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Increasing public communication, consultation and engagement	✓
Improved staff satisfaction levels (iiP March '17 Survey)	Baseline 85%
Reduced staff sickness absence levels	✗

Core Values

We are making every effort to secure a more efficient, ethical, transparent and accountable local government that supports and enhances public participation and democracy.

In building a better Carmarthenshire it is important that our actions are built upon a foundation of core values and principles that act as a guide for our initiative and enterprise:-



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

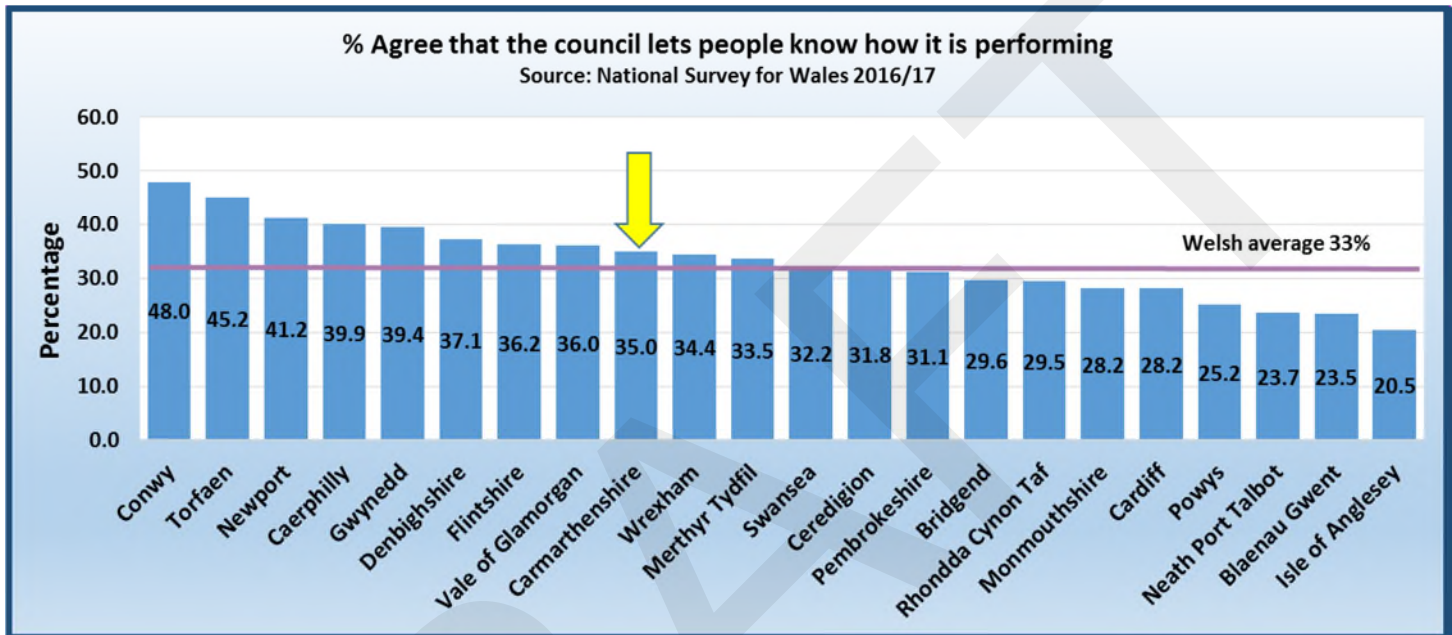
Integrity – we act with integrity and do the right things at all times

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

B1 - Openness, trust, honesty and integrity

The Council has set an ambition to be recognised as the most open and transparent Council in Wales. Local government is run for the public good and should ensure openness and accountability in their activities.

According to the [2016/17 National Survey for Wales](#), 35% of citizens in Carmarthenshire say that *the council is good at letting people know how it is performing* – (38% disagreed), the best result was 48%. This has declined since the last survey in 2014/15 where 42% agreed, we are ranked 9th highest result in Wales compared to 7th highest in 2014/15.



For 2016/17:

- ✓ In the **Annual Improvement Report** conducted by the Wales Audit Office for 16/17 it was found that:-

“The Council has begun to establish a more prescribed approach to councillor training and has planned a full induction programme to take place after the May 2017 local government elections.”
- ✓ The Council’s Constitutional Review Working Group (CRWG) reviewed the content on the Council’s website in respect of public questions, to improve the information provided to the public. The CRWG felt it was clear, that when a matter of public interest was included on a Scrutiny agenda, the public were fully aware of how to participate and submit questions for inclusion on the agenda.
- ✓ We have continued to webcast Council meetings during the year.
- ✓ The Annual Report on the Council’s performance for 15/16 and an Improvement Plan for 2016/17 were published in July 2016 and both documents received Certificates of Compliance from the Wales Audit Office. In addition, an update on the first year of the Corporate Strategy was produced as a Summary to give the public a better understanding.
- ✓ We have responded to nearly 95% of Freedom of Information Act (FOIA) requests within the 20 day deadline.



KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

We will review governance, decision making, openness & transparency

During 2016/17 we delivered 7 out of our 9 KIOP commitments

Last Year's Commitments	x✓	Progress Comment
We will ensure all Committees have an up to date Forward Work Programme and have Regular reviews. (12001) <i>Wales Audit Office – Corporate Assessment Proposal for Improvement</i>	✓	All Committees had Forward Work Programmes, and these are being regularly reviewed
We will publish a Register of Delegated Decisions (12002) <i>Wales Audit Office – Corporate Assessment Proposal for Improvement</i>	✓	significant executive decisions by officers would be published, although it was highly unlikely that there would be any, as practice in Carmarthenshire
We will ensure that relevant Member Development Plans are in place which will identify learning needs to assist with the Councillor function. (12003) <i>Wales Audit Office – Corporate Assessment Proposal for Improvement</i>	✓	Group Leaders/Deputies have been provided with templates to encourage them to conduct annual Personal Development reviews with their members, to discuss any individual learning needs.
We will review the remit of Audit Committee to make sure it is delivering what is expected of it.(12004) <i>Wales Audit Office – Corporate Assessment Proposal for Improvement</i>	✓	Members considered the current remit of Audit against the Constitution and CIPFA guidance. It was agreed that Audit delivered what was expected and that it would continue to developing its remit
We will conduct a sample survey of members to see if there has been an improvement in the information they receive on works or developments being made in their wards. (In particular, as a result of members feedback received in KIOP workshops).(12005)	x	Whilst Departments were alerted to the need to improve the provision of information to members about developments in their area, currently a random survey of members to establish whether there had in fact been an improvement, has not been undertaken. However, a random survey will be undertaken during 17/18
We will produce a <i>Made Simple Guide</i> to the Constitution for both members and the public (12006)	x	The Made Simple Guide will be drafted after it is known whether County Council May AGM accepts the amendments
We will continue to review any opportunity to improve the openness and transparency of the Council via the Constitutional Review Working Group and implement any agreed recommendations made by the group who will continue to meet annually (12007)	✓	Any proposals for amendments to the Constitution recommended by the Constitutional Review Working Group are to be reported to County Council for approval at its AGM on the 24th May 2017, as well as amendments to the Constitution required by new statutory requirements.
We will incorporate into the Constitution any new provisions which are within the Local Government Wales Act via the Constitutional Review Working Group (12008)	✓	The Welsh Government`s proposals for reform have changed and new legislation is awaited.
We will reflect any requirements of the Well-being of Future Generations Act into the Council process (12009)	✓	The Policy and Resources Scrutiny Committee is the statutory Committee for scrutinising the work of the Public Service Board.

B2 - Putting customers first

The challenging budget reductions and the availability of new technology have prompted changes to the way we deal with customers, the pressure has been on to innovate, collaborate and save. The following achievements throughout the year have all been focused on delivering a better service at a better cost.

How did we perform during 2016/17?

- ✓ To meet the requirements of the Well-being of Future Generations Act:-
 - Ranking tables that identified the County's performance compared to other Councils in Wales were produced for the new Public Service Board.
 - Members training on the requirements of the Act commenced and was introduced with a simple 'ABC' guide.
 - To identify the Councils Well-being Objectives a workshop was held with members to identify 'what things in life matter most to them'. Residents were also surveyed and a draft set of Well-being Objectives were again tested with a further resident survey.
 - To make sure our draft Well-being Objectives were fully supported by members the Councils first 'Joint Scrutiny meeting was held to examine our draft Well-being Objectives
 - Our 13 Well-being Objectives were published by the statutory deadline of 31st March 2017. Post Local Government elections in May, one more objective (Promoting the Welsh Language and Culture) was added, and the set reconfirmed.

- ✓ To encourage customers to take up services online, we have held digital workshops to discuss with services how they can take advantage of systems such as 'My account' for use by their customers.

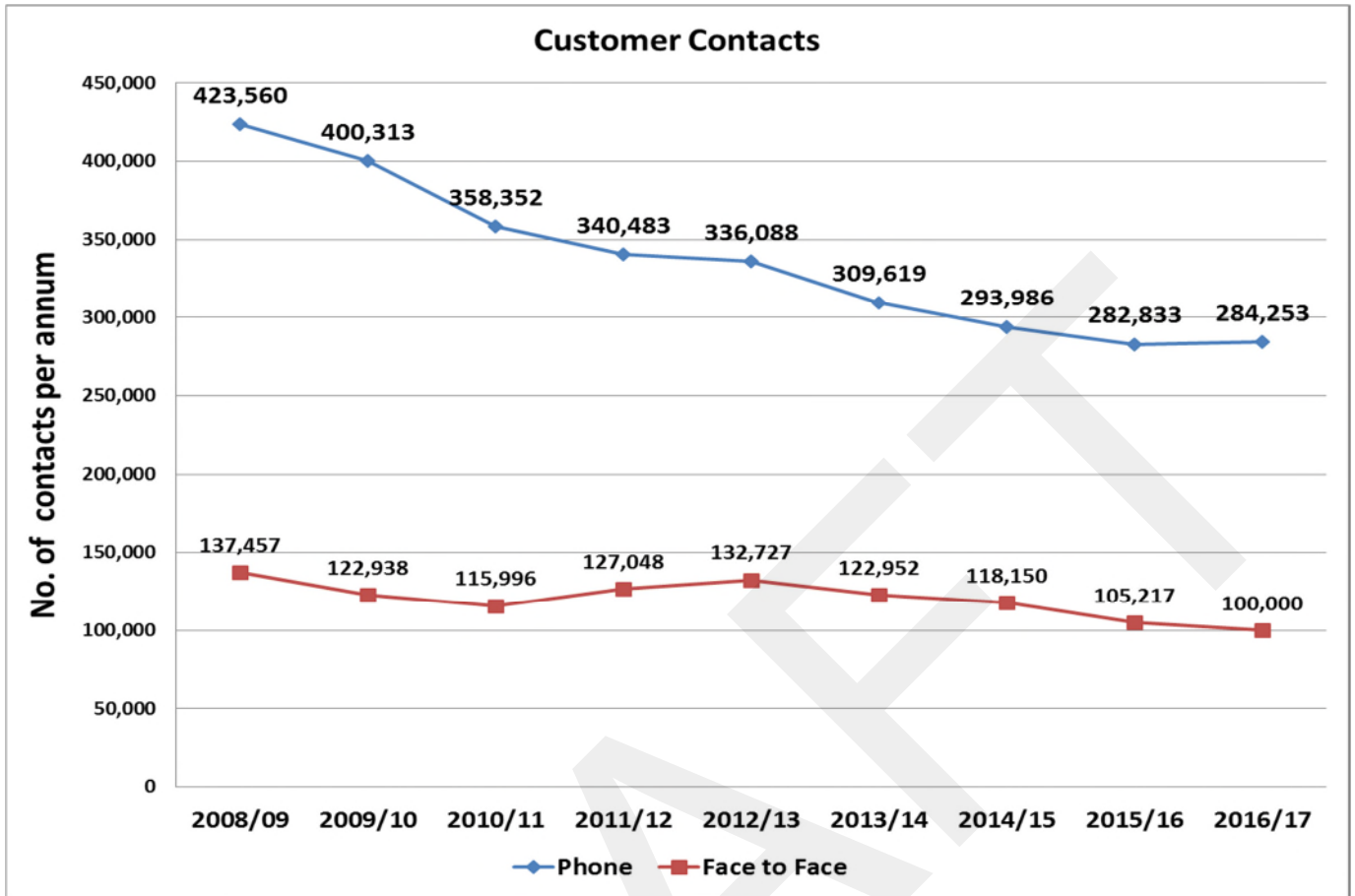
- ✓ Promotion of the Council's 15 year Regeneration Plan has continued throughout the year with a number of press releases, the programme has been publicised widely on social media, advertised in the local press and published on the newsroom and website.

- ✓ Further awareness raising of the Do It Online campaign, to encourage more people to interact via the website, has continued over the year, with regular social media posts directing people to online services, including animated/video explainers. When responding to social media enquiries, people have been directed to online services. At the end of any relevant news releases, reference is made to online services with quick links.



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How do we know we made a difference? / Is anyone better off?



! Over recent years telephone contacts by customers has been steadily decreasing. This year however, there has been an increase in telephone contacts due to the Refuse Recycling route rationalisation towards the end of 2016 and also the contact centre are now dealing with school admissions calls. The face to face stats are an estimate only. We are currently in the process of implementing a new IT system for appointments and will be able to obtain accurate customer volumes figures at a later date.

B3 - Listening and delivering on promises

Our budget consultation work has been identified as best practice in Wales and we continue to build on this. Citizens were urged to have their say on decisions which affect their future in the budget consultation. A number of proposals for change were put forward for discussion. They included suggestions from a range of areas including day care services, leisure, street cleaning, special educational needs, music service, school meals and educational psychology., We also undertook Our Well-being Assessment consultation which had over 2,500 responses from Carmarthenshire residents.

The Council’s consultation and engagement approach has continued during the year. iLocal is now the default location for all Council consultation exercises. Through the consultation website, the Council is able to hear what citizens have to say on any and all matters of interest. The Council is firmly committed to an open and conversational decision making process. We also gather views and service-specific feedback through various groups, including Carmarthenshire’s Citizens’ Panel, Youth Council and 50+ Forum.

How did we perform during 2016/17?

- ✓ We have supported the implementation of the consultation and engagement approach for the three counties well-being assessment, as required by the Public Services Board. A consultation and engagement framework was developed, agreed and implemented on a regional basis. The framework outlined a common approach to engaging with the public, and a large scale joint survey was developed and implemented by partners across the region with a total 3 county response of over 6,500.
- ! Some development and the drafting of a Consultation and Engagement Strategy has been done. However, it has been decided that the further development that is required needs greater input from Public Service Board (PSB) partners, to ensure their needs are met. This change of approach means the work will be taken forward to 17/18.
- ✓ Improving voter registration levels is a continuing aim and we engage with our local communities to promote the message of how important it is to “Have your Say”. We are currently working on a project to see which areas have low levels of registration/voting so that we can concentrate our efforts in these areas.

How do we know we made a difference? / Is anyone better off?

In the [National Survey for Wales Study 2016/17](#) the statement “I can influence decisions affecting my local area” Carmarthenshire is ranked 13th with a result of 19%, a decline from the previous result of 21% and ranked 9th

How our results rank with the other 22 Councils in Wales:-

National Survey for Wales 2016/17																					
“I can influence decisions affecting my local area”																					
Results ranking	Worst results in Wales											Best results in Wales									
	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2
2016/17										19%											28%

Our result for 2014/15: Was 21%

B4 - Working in partnership

Our Review and Evaluation for 2016/17

The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens. The partnership with Hywel Dda University Health Board (HDUHB) is particularly strong, collaboration has become 'mainstreamed' into the working relationship between the two organisations with a number of joint posts in place.

How did we perform during 2016/17?

- ✓ The new Public Services Board (PSB) partnership structure has been established with new multi-agency group meetings - 'Fair and Safe Communities', 'Prosperous and Resilient Communities' and 'Healthy Families and Communities' - to take forward partnership working to address key areas. The PSB's engagement website is live - [The Carmarthenshire We Want](#).
- ✓ The Council's new Digital Transformation Strategy includes the key priorities of:-
 - Digital collaboration - which will seek to give 'innovative digital solutions that will enable increased collaboration and facilitate organisations to work seamlessly together'
 - Digital Communities & Business – which will 'enable residents and businesses in the County to use digital technology to enhance their lives'
- ✓ As part of the Well-being of Future Generation Act (Wales) 2015, we have supported the development of the Carmarthenshire Well-being Assessment 2016, working in partnership with colleagues within the Council as well as colleagues from Ceredigion, Pembrokeshire and other Public Service Board Partners:-
 - A Consultation and Engagement report was produced for all 3 local councils and following the consultation each council produced their own Well-being Assessment Plan which was then distributed for consultation with the public.
 - The Carmarthenshire Well-being Assessment 2016 has now been approved and provides an overview of the nature and state of well-being in Carmarthenshire. It explores positive and negative influences of well-being and highlights potential trigger points or areas for concern.



How do we know we made a difference? / Is anyone better off?

A meeting to discuss setting up a new Carmarthen branch of the Royal British Legion has taken place with representatives of Carmarthen Town Council, The Royal British Legion and Armed Forces communities.

Becoming a member can be extremely rewarding from forming a committee, receiving relevant training, to taking an active role in fundraising activities and Remembrance. The Council's armed forces champion Cllr David Jenkins said: "The Royal British Legion are keen to re-establish here in Carmarthen. As the council's armed forces champion I'm keen to work with the Royal British Legion and will do all I can to help." The legion has 175 branches and more than 10,000 members across Wales.



B5 - Valuing our staff

We have helped employees stay well at work – physically, mentally and facilitated employees to return to work from ill health, through advice and guidance. We support a culture where staff are healthy and safe whilst in work and support the management of risks in the workplace through our Health & Safety policies.



In the Annual Improvement Report conducted by the Wales Audit Office for 16/17 it was found that:-

“The Council is identifying how to improve the quality and effectiveness of the Council’s appraisal process.”



WALES AUDIT OFFICE
SWYDDFA ARCHWILIO CYMRU

How did we perform during 2016/17?

- ! One of our Wales Audit Office (WAO) Corporate Assessment Proposals for Improvement was around the need to ensure all staff have an individual performance appraisal. An online appraisal review has been developed and is available on MY View – ResourceLink. This is currently being piloted in Communities Department and will be supported with management information. Once evaluated the scheme will be further developed and extended to all departments.
- ✘ There has been a slight increase in sickness absence levels from 10.1 days during 16/17 to 10.8 days this year, this is above the Welsh average of 10.3 days, we have also moved from 7th to 14th highest sickness figures across Authorities in Wales (*CHR/002*). However, we continue to focus on supporting our staff as well as ensuring robust sickness absence management. We have also developed a number of Health and Well-being initiatives for example:-
 - A new e-learning module was designed to aid all employees in understanding mental ill health. The aim of the e-learning module is to; enhance existing management and observational skills around mental health in the workplace; increase understanding of mental health issues and enable appropriate help earlier
 - Through our commitment to ensuring a safe workplace and safeguarding the health and wellbeing of employees and the development of a workplace culture in which there is zero tolerance for violence and abuse - our Domestic Abuse policy outlines the role of the Council in supporting employees.
- ✓ Further to a full re-assessment this year, the Council has been re-awarded the Welsh Government Platinum Corporate Health Standard, which is reserved for exemplar employers demonstrating business excellence and taking full account of their corporate social responsibility. We are still the only Council in Wales to have achieved this Standard.
- ✓ We have developed an overarching behaviour statement aligned to our newly developed core values to ensure employees and managers appreciate and understand the Equality Duty and how it relates to their role in our organisation. The development of the on-line corporate welcome module has included a series of videos of staff describing what the Core Values mean to them. This will also provide a useful tool for publicising the values and what they mean.
- ✓ The vast majority of an organisation’s success or improvement comes when the right people with the right skills are deployed in the right place and workforce planning is about helping achieve this. The development of the Workforce Planning toolkit for Managers is helping to support their workforce planning activities. A range of People Management data now available for managers and workforce profiles are in the process of being finalised. Managers will then be supported to interpret the data and plan accordingly.
- ✓ A programme of Welsh language development for Council employees has been developed. The Croeso i'r Gymraeg programme was introduced to support staff to achieve Level 1 Welsh language.



How do we know we made a difference? / Is anyone better off?

A new staff intranet has been launched successfully along with a weekly staff email bulletin and quarterly staff road shows in various locations to keep staff informed of relevant developments within the council. The annual managers' conference took place in October 2016 with excellent feedback. An engaged workforce will assist the Council in delivering the scale of change that is needed

According to the Investor in People survey of March 2017, 85% of staff said their *job was interesting and uses my skills and capabilities*.

(403 responses)



BUDDSODDWR MEWN POBL
INVESTOR IN PEOPLE

The Department of Communities surveyed their staff, 622 responded (37% of total staff) and 88% indicated overall job satisfaction.

The Council is striving to develop modern working practices that help staff to deliver their work in the heart of our community, whilst at the same time allowing staff to balance work and life demands. We know that work performance is better if staff are able to have flexibility in their working arrangements, and the Council wants to support this. With this aim A New Agile Working Policy for the Council has been approved which aims to:- 'support our staff in adopting working practices with maximum flexibility and minimum constraints in to order to optimise our performance in the delivery of quality and cost effective services'

Also supporting this the Councils new Digital Transformation Strategy includes the key priority of:- Digital workforce – Carmarthenshire will aim to support its staff in adopting working practices with maximum flexibility and minimum, constraints in order to optimise their performance in the delivery of quality and cost effective services

B6 - Ensuring equality of opportunity

Our Review and Evaluation for 2016/17

Our commitment to Equality and Diversity:-

- We are committed to treating our staff, and the people of Carmarthenshire fairly.
- We will make sure that we do not discriminate against people because of their age, disability, ethnic origin, nationality, religion, belief or non-belief, social class, gender, sexual orientation, gender reassignment, marital or civil partnership status, responsibility for dependents or for any other unfair reason.
- We are committed to ensuring the delivery of excellent public services to everyone living, working, studying and visiting Carmarthenshire.

The Strategic Equality Plan outlines the continued commitment of Carmarthenshire County Council to creating an environment of true equality and diversity across the county.

Promoting the Welsh language in our county has continued during the year. The publication of our Promotion Strategy, which was developed in partnership with the Council and the County Strategic Welsh Language Forum, as part of the Welsh Language Standards, has set a clear direction and challenge for the next few years. We have ensured that this Strategy builds upon the work accomplished following the 2011 Census results, while considering policy developments on a national level. The work of introducing the Welsh Language Standards has been positive.

During the year the Welsh Language Commissioner's Office undertook a series of quality assurance exercises which included visiting reception areas, websites, social media and holding a sample of telephone calls. It found that the Council performed well in these exercises, specifically when looking at our corporate website and use of social media which both achieved 100% compliance.

How did we perform during 2016/17?

- ✓ Customer appointments are now well established across all 3 Customer Service Centres for some services areas. This progress means that the public are able to book their own appointments online without the need to telephone. As more services become available online, promotion of the appointment system will be further communicated.
- ✓ We have continued to work with sectors of our community in particular the young people and Persons in Charge of Residential/Nursing Homes, to raise awareness of the importance of registering to vote.
- ✓ The Community Cohesion Co-ordinator for the Council facilitates the implementation of the Welsh Government's Community Cohesion National Delivery Plan with a focus on Carmarthenshire and general work across the region. This year a number of initiatives have been undertaken :-
 - Two Hate Crime Awareness Sessions were delivered in Carmarthenshire
 - A presentation on Community Cohesion at the WI / Soroptimists - Raising Awareness of Modern Slavery Conference held at Dyfed Powys Police HQ.
 - Syrian Refugees were welcomed under the Syrian resettlement Programme, (SRP). The plan is to welcome 60 families to Carmarthenshire over a five year period.
- ✓ We have a variety of opportunities for staff to learn and improve Welsh language skills in place and these will continue to be developed in partnership with the National Centre for Welsh for Adults.

How do we know we made a difference? / Is anyone better off?

New Welsh Language Mentors

10 of the Council's leisure Department officers have received an introduction to a Mentoring course. As the 10 are already Language Leaders in their workplace, they were eager to learn more about how to support their colleagues who are learning Welsh in formal lessons, or informally. These officers will now be able to provide better support for learners in the workplace. So, if you are learning Welsh, there are 10 new mentors working out of libraries, leisure centres, theatres and museums in Llanelli, Carmarthen and Ammanford who could help you along the way to learning Welsh.

A Felinfoel school has been recognized for its work in supporting Fair Trade.

Ysgol y Felin has become one of the first schools in the Llanelli area to gain the prestigious Fair Trade Achiever Award which in Wales is marked by the Fair Trade flag.

The flag was raised at a ceremony during the school assembly attended by Carmarthenshire County Council former Executive Board Member for Education and Children's Services Cllr Gareth Jones and Acting Director of Education and Children's Services Gareth Morgans.



Cllr Jones said: *“I’d like to congratulate Ysgol y Felin on achieving this award. Fair Trade ensures that we respect producers and our planet. Producers are provided a fair price for their products and the FT premium ensures that farmers can set up schools for their children; provide local health services or loans to develop new businesses in their communities.*

“Wales was the first Fair Trade Country in the world. Carmarthenshire agreed to support the Fair Trade movement and gained FT status as a county eight years ago.”

Children across Carmarthenshire are being promised that their rights will be honoured and considered in decision making - [Children’s Rights Promise](#). Senior councillors and officers have signed a pledge that will ensure the council meets minimum standards when making decisions that affect the lives of children and young people. It also means that decisions will be scrutinised by trained young people on an annual basis. The pledge included establishing a new Participation and Children’s Rights team, a growing Carmarthenshire Youth Council and more opportunities for young people to be involved in the decision making processes both locally and nationally.

The UNCRC 1989 ([United Nations Convention on the Rights of the Child](#)) sets out the wider rights of children and young people

The Council is now a member of the Stonewall’s Education Champions programme. This programme provides bespoke support and guidance to Carmarthenshire’s schools to help them tackle homophobia, biphobia and transphobia (HBT) and also provide support to LGBT young people in our community. Joining the Education Champions programme helps demonstrate the Council’s commitment to preventing and tackling HBT bullying in schools.

Equality Carmarthenshire: working with the community to promote fairness

The Council works in partnership as part of ‘Equality Carmarthenshire’ which is also backed by the police, fire, health service and Coleg Sir Gar. We collaborate with organisations, voluntary groups and individuals who work across the protected characteristics as outlined in the Equality Act 2010, such as disabled people, the LGB&T community; Black, Asian and Minority Ethnic, and religious groups. Equality Carmarthenshire wants to influence the way public services are delivered and to spread a positive message that we are all equally valued and we all have a part to play in our community:-

- We want Carmarthenshire to be a safe community for all - built on the values of **#respect** and **#equality**.
- We believe Carmarthenshire has a proud tradition of welcoming people from diverse backgrounds.
- We celebrate and value the contribution that every member of our community makes.
- We support the campaign to say we have: **#MwyYnGyffredin #MoreInCommon**



Sir Gâr Cyfartal
Equality Carmarthenshire

B7 - Improving our services**Our Review and Evaluation for 2016/17**

The Annual Improvement Report conducted by the Wales Audit Office for 16/17 found that:-

- the Council has a generally effective approach for determining and delivering significant service changes,
- the Council continues to establish an environment and culture to encourage and enable significant service change;
- the Council has set out clear guidelines for the governance of service change,
- the Council is strengthening its arrangements to capture information on the impact of service change
- the Council has well developed processes in place to seek the views of stakeholders, including councillors and citizens, regarding proposed service changes



The Council's Information and Technology (ICT) service has produced a new Digital Transformation Strategy 2017-2020. This Strategy embodies its Vision for Carmarthenshire of "A Digitally enabled Carmarthenshire". There are 4 key priority areas and the priority significant to this theme is '**Digital Customer Services**' which seeks to:-

- Provide high quality user friendly services and information online to resident
- Provide real-time 24/7 digital access to services that are bilingual and customer friendly
- Provide increased communication channels of choice through social media

How did we perform during 2016/17?

- ✓ The Council has been investing in the latest technology to ensure a long term sustainable technical infrastructure and software solutions, together with improved wifi provision for staff and citizens. To date 104 sites in Carmarthenshire have been configured for staff wifi access along with all primary and secondary schools.
- ✗ The [National Survey for Wales 2016/17](#) asks the question '*does the Local Authority provide high quality services?*' (PAM/002).
 - During 2016/17, **51%** of citizen's agreed that we provide high quality services - **8th in Wales**
 - During 2014/15, 58% of citizen's agreed that we provide high quality services - **6th in Wales**
 - During 2013/14, 53% of citizen's agreed that we provide high quality services - **15th in Wales**
 - 7% point decline and lost two positions between 2016/17 and the previous available result of 2014/15.

How do we know we made a difference? / Is anyone better off?

Improving on-line information and access to on-line Registrars services -. An online booking system for appointments will be rolled out in summer 2017 to allow members of the public to make certain bookings independently Registrars services

If you're waiting for a bus in one of a number of shelters around the county you may have noticed new advertising messages going up. The messages, which promote that you're welcome to contact Carmarthenshire County Council in Welsh in a number of ways, whether you're learning the language or are a fluent Welsh speaker, can be seen at many bus stops around the county.

The adverts feature on shelters in University of Wales Trinity Saint David, Ammanford, Llandovery, Garnant, Kidwelly and Llanfihangel a'r Arth.

Carmarthenshire County Council's executive board member responsible for the Welsh language, Cllr Mair Stephens said: *"It's important that residents in the county can feel happy to approach the council through the medium of Welsh and in whichever format, from phoning and emailing to on-line, our staff will be happy to respond in your chosen language."*



DRAFT

The following are results of the 2016/17 National Survey for Wales available at local authority level, but not all of these are attributable to the Councils performance. Where the same question was asked in the previous survey (2014/15), the table below shows whether we have improved our performance and our rank position.

	Questions asked in the 2016/17 National Survey for Wales and available at Local Authority level	Has our result improved from 2014/15 to 2016/17			22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st	
		2014/15 survey result	2016/17 survey result	Improved ↑ Standstill ↔ Declined ↓	Worst results											Best Results											
		Arrows start from our 2014/15 position											to our 2016/17 position														
1	Whether agree council provides high quality services	58	51	↓	24																						61
2	Whether agree council lets people know how it is performing	42	35	↓	21																						48
3	Whether agree council does all it can to improve the area	37	36	↓	24																						53
4	Whether feel can influence decisions affecting the area	21	19	↓	12																						28
5	Whether contacted councillor in the last year	15	16	↑	10																						24
6	Of those that had contacted their councillor - Whether understand what councillor does	63	48	↓	40																						77
7	Of those that had contacted their councillor - Whether councillor works closely with local community	59	44	↓	37																						72
8	Satisfaction with child's primary school	not available	93	Not applicable	81																						99
9	Satisfaction with education system (All aspects of the education system) (Score 1-10 worst - best)	6.6	6.0	↓	5.7																						6.5
10	People feeling safe (at home, walking in the local area, and travelling)	not available	79	Not applicable	57																						91
11	Have a sense of community	not available	48	Not applicable	37																						67
12	Belonging to local area	84	70	↓	63																						82
13	People in area from different backgrounds get on	87	68	↓	62																						87

APPENDIX A

Questions asked in the 2016/17 National Survey for Wales and available at Local Authority level	Has our result improved from 2014/15 to 2016/17			22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st	
	2014/15 survey result	2016/17 survey result	Improved ↑ Standstill ↔ Declined ↓	Worst results											Best Results											
				Arrows start from our 2014/15 position											to our 2016/17 position											
14	People in area treat each other with respect	83	72	↓	56																					87
15	Household in material deprivation	17	15	↑	21																					11
16	Keeping up with all bills and commitments without any difficulties (non pensioner)	not available	51	Not applicable	47																					76
17	Keeping up with all bills and commitments without any difficulties (pensioner)	not available	75	Not applicable	75																					91
18	Whether household has internet access	76	83	↑	77																					89
19	Participating in any activity excluding walking	not available	55	Not applicable	39																					60
20	Participating in any indoor game or activity	not available	38	Not applicable	25																					47
21	Participating in any outdoor game or activity	not available	30	Not applicable	19																					33
22	Participating in any outdoor pursuit	not available	54	Not applicable	25																					54
23	Participating in any sport	not available	66	Not applicable	45																					70
24	% of people participating in sporting activities three or more times a week	not available	39.4	Not applicable	18																					39
25	Agree there's a good Social Care Service available in the area (elderly, children, disabled and carers)	53	56	↑	44																					68
26	Yes can speak Welsh	not available	40	Not applicable	9																					75
27	% of people satisfied with local area as a place to live	not available	88.8	Not applicable	66																					95
28	% of people who volunteer	not available	33.9	Not applicable	21																					38
29	% of people who are lonely	not available	17.1	Not applicable	23																					10

APPENDIX B

The measures published by all councils in Wales	Has our result improved from 2015/16 to 2016/17		How good is our 2016/17 result?	22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st		
	Our 2016/17 result	Improved ↑ Standstill ↔ Declined ↓	★ = Bottom (Worst) ★★ = Bottom to Middle ★★★ = Middle to top ★★★★ = Top (Best)	Worst results										Best Results													
	Arrows start from our 2015/16 position to our 2016/17 position																										
13	% Pupils leaving with no qualification (EDU/002i)	0.2	↓	★★																							
14	% Pupils in care leaving with no qualification (EDU/002ii)	0.0	↔	★★★★																						same joint	
15	% Pupil attendance in primary schools (EDU/016a)	94.8	↓	★★																							
16	% Pupil attendance in secondary schools (EDU/016b)	94.5	↑	★★★																							
17	% Of statements submitted < 26 weeks incl exceptions (EDU/015a)	43.9	↑	★																							
18	% Of statements submitted < 26 weeks excl exceptions (EDU/015b)	71.4	↓	★																							
19	% achieving Welsh (first language) Key Stage 3 (EDU/006ii)	42.2	↓	★★★★																						same	
People who live, work and visit Carmarthenshire are safe and feel safer																											
20	% Looked-after children changing school (SCC/002)	3.4	↑	To follow																							
21	% Children in care with 3 or more placements in the year (SCC/004)	11.17	not comparable with previous year	To follow																							
Carmarthenshire's communities and environment are sustainable																											
22	% Change in average Display Energy Certificate score (CAM/037)	-0.3	↓	★★																							
23	% Highways inspected for high/acceptable standard (STS/005b)	98.6	↓	★★★																							
24	% Municipal wastes sent to landfill (WMT/004b)	4.73	↑	★★																							
25	% Municipal waste reused, recycled or composted (WMT/009b)	66.23	↑	★★★★																							
26	% Reported fly tipping cleared in 5 working days (STS/006)	85.92	↓	★																							
27	% Adults aged 60+ with a concessionary travel pass (THS/007)	81.4	↑	★★																							
28	% (A) (B) & (C) roads that are in poor condition (THS/012)	9.2	↑	★																							

Measures 10 & 11 - Our results are the same as the Welsh Government publication which is based on school Year 11 cohort and includes children educated other than at school (EOTAS) which is not truly comparable with the previous year. This differs to the Local Government Data Unit publication of data on 13th September 2017 based on the 'pupils aged 15 at the start of the school year' cohort and excludes children educated other than at school (EOTAS) or Independent schools which can be compared with the previous year but still shows an improved results for Carmarthenshire with 590.6 and 64.5% respectively.

APPENDIX C

The following tables provide detailed measure by measure profiles for performance measures that are measured by all Councils in Wales

Our Key Measures of success – 2016/17 results								
Definition / Measure Reference	How well have we done?	How well are we doing?						
	2015/16	See explanation of performance				All Wales Comparative Info.		
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****
<p>Key measure(s)</p> <p>LCL/001b The number of people using Public Library Services during the year per 1,000 population</p>	7,203	7,274	7,646	☺	▲	5,828	4,835	****
<p>An explanation of performance is provided here when off target or poor comparative performance, otherwise it's at the discretion of the service area.</p>								

Definition: What we are measuring?
A brief description of the performance measure

Our target set for 2016/17

Did we meet our 2016/17 Target?
☺ (Yes) or ☹ (No)

The minimum performance level required to be amongst the top 5 Welsh councils

The mid-range performance within Wales

How did we perform during 2015/16?

Our final result for 2016/17

A comparison between our 2015/16 result, and our 2016/17 performance. Did we improve?
▲ (Yes) or ▼ (No)

How does our result compare with other Local Authorities?
* Worst Quartile to
**** Best Quartile

APPENDIX C

Performance measures that are measured by all Councils in Wales for 2016/17

	How well have we done?	How well are we doing?							Improvement Plan Theme
		See explanation of performance when off target or poor comparative performance. Otherwise a comment is at the discretion of the service area.					All Wales Comparative Info.		
Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
1 CHR/002 The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	10.1 days	9.6 days	10.8 days	☹	▼	9.7 days	10.4 days	**	Building a Better Council
The number of sickness days lost during 2016/17 of 10.8 days is off target and has increase by 0.7 days on last year. There continues to be an increase in sickness due to stress, mental health and fatigue which equates to over a quarter of the total sick days (26%). The second highest cause of sickness is Musculo-skeletal problems which has also increased from 15% to 18%. Human Resources are working with the Heads of Service to develop plans for improvement, this includes on-going attendance management briefing sessions at Departmental Management Team meetings. We also attend the Primary and Secondary Head Teacher meetings to discuss sickness performance and the support available. The in-house support for stress is being highlighted and managers are encouraged to undertake individual assessments if there's a cause for concern, this covers bereavement, anxiety depressions and other mental health conditions and includes home and work related stress absence. A new framework for attendance management has been developed with a the new Attendance Forum chaired by the People Management Executive Board Member, using the data to select the Head of Service to attend. It is also hoped that departmental targets will be introduced. Due to various departmental structural changes it is difficult to compare these year on year but the three highest average number of sickness days within service areas during 2016/17 are Environment Department - Waste & Environment services at 20.6 days, Communities Department - Regional Complex Needs and Transition Service at 18.8 days and Chief Executives – Information Technology at 17.5 days. Some of these figures include long term sickness cases of which are being managed through the process.									
2 LCS/002 The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	6,905	7,251	8,289	☺	▲	9,056	8,374	**	People in Carmarthenshire are Healthier
A significant and pleasing improvement on previous year and target have occurred this year. This is attributable to a net increase of circa 55,000 attendances we directly 'manage', plus an additional 220,000 attendances now collected due to enhanced data collection methods. Given the disruption periods at Llanelli, Carmarthen and Ammanford (due to gym refurbishments) this is an excellent result.									
3 PPN/009 The percentage of food establishments which are 'broadly compliant' with food hygiene standards	94.98%	93.00%	97.50%	☺	▲	96.52%	95.04%	****	People in Carmarthenshire are Healthier

APPENDIX C

Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
4 PSR/002 The average number of calendar days taken to deliver a Disabled Facilities Grant	232 days	220 days	167 days	☺	▲	190 days	235 days	****	People in Carmarthenshire are Healthier
5 SCA/001 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	New measure	2.40	2.30	☺	New measure	to follow	to follow		People in Carmarthenshire are Healthier
	This result is different to the old Delayed Transfer of Care measure for 2015/16 (SCA/001) as the new Social Care Act guidance states that the numerator should only include adults aged 75+ (now mirrors the Denominator - population aged 75+). The rate of 2.30 equates to 45 patients (aged 75+) were kept in hospital while waiting for social care during 2016/17.								
6 PLA/006b The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	8%	30%	34%	☺	▲	50%	38%	**	People in Carmarthenshire are Healthier
	The numerator is data from the affordable Housing data collection return for the year ending 31 March 2016. The denominator is data from the Newbuild data collection return for the year ending 31 March 2016 which does not only cover data from Local Authority Building Control (LABC) but also National House-Building Council (NHBC) and other Authorised Inspectors. There has been a large increase in the number of affordable housing units provided during 15/16 and a reduction in the total number of units provided during that year and therefore shows a substantial percentage increase on the previous year. This result does differ from the Councils other Affordable Housing return as this result does not include the affordable homes provided through social lettings.								
7 PSR/004 % of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	5.73%	6.00%	6.53%	☺	▲	11.77%	6.41%	***	People in Carmarthenshire are Healthier
8 EDU/003 % of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	88.2%	88.7%	89.0%	☺	▲	89.9%	88.9%	***	People in Carmarthenshire fulfil their learning potential
	The result continues to improve year on year and it the Authority's best result to date. The School Improvement Team will continue to support and challenge all schools with regard to increased outcomes at the end of the Key Stage 2. National arrangements to support accuracy of Teacher Assessment have been implemented and will continue to support work in our schools.								
9 EDU/004 % of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	85.1%	85.6%	86.3%	☺	▲	88.2%	86.5%	**	People in Carmarthenshire fulfil their learning potential
	The result continues to improve year on year and it the Authority's best result to date. The School Improvement Team will continue to support and challenge all schools with regard to increased outcomes at the end of the Key Stage 3. National arrangements to support accuracy of Teacher Assessment have been implemented and will continue to support work in our schools.								

APPENDIX C

Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
10 EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	580.3	581.0	596.0	☺	▲	555.6	534.5	****	People in Carmarthenshire fulfil their learning potential
	This result continues to improve and it the best ever result for the Authority and the best in Wales. This is due to an increase in rigour of tracking and challenge from the Local Authority and ERW Consortium (Education through Regional Working). The School Improvement team will continue to challenge and support schools' and monitor performance throughout the academic year in order to meet pupil, school and Local Authority targets.								
11 EDU/017 % of pupils aged 15 achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	61.1%	61.6%	65.1%	☺	▲	65.0%	60.1%	****	People in Carmarthenshire fulfil their learning potential
	This result continues to improved year on year with strong improvement during 2015/16 academic year. Challenge, support and intervention strategies implemented by the School Improvement Team working in partnership with senior leaders in schools (including targeting specific departmental performance) have contributed greatly to this success. The School Improvement team will continue to challenge and support schools' and monitor performance throughout the academic year in order to meet pupil, school and Local Authority targets.								
12 LCL/001b The number of people using Public Library Services during the year per 1,000 population	7,203	7,274	7,646	☺	▲	5,828	4,835	****	People in Carmarthenshire fulfil their learning potential
	Due to increased school and young person engagement steady improvements have been made in the use of online digital resources provided by the library service. Constant promotion and marketing of the corporate website and a continued investment in digital online services aims to improve these figures further in future years.								
13 EDU/002i % of All pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	0.0%	0.0%	0.2%	☹	▼	0.0%	0.1%	**	People in Carmarthenshire fulfil their learning potential
	This measure is off target and has declined compared to the previous year. Three Carmarthenshire pupils left compulsory education without a qualification. All pupils were targeted for additional interventions via the Vulnerability Assessment Profile and received additional support from their School, Educational Welfare and Childcare teams. However, due to case sensitive situations, the three pupils did not achieve a pass in an externally recognised qualification. All three young people are currently being supported by the Youth Support Service. The aim is to always ensure that pupils leave full time education with appropriate qualifications. This is achieved by targeting those pupils at risk and providing targeted appropriate intervention.								
14 EDU/002ii % of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	0.0%	0.0%	0.0%	☺	At maximum result	0.0%	0.0%	****	People in Carmarthenshire fulfil their learning potential

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Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
15 EDU/016a % of pupil attendance in primary schools	95.2%	95.4%	94.8%	☹	▼	95.3%	94.9%	**	People in Carmarthenshire fulfil their learning potential
<p>Despite continued improvement in previous years there has been a slight decline in pupil attendance in primary schools during 2015/16 academic year. The All Wales comparative data shows that we have moved down from 5th place to 13th place.</p> <p>Analysis shows that we had a 0.1% increase in absence was due to pupil illness and a 0.3% increase in agreed family holiday. Continued improvements will be sought through increased support and challenge of schools. We will particularly consult with Headteachers to consider how to improve the two highlighted area's.</p>									
16 EDU/016b % of pupil attendance in secondary schools	94.2%	94.4%	94.5%	☺	▲	94.5%	94.3%	***	People in Carmarthenshire fulfil their learning potential
<p>The pupil attendance at secondary schools continued to improve during 2015/16 academic year and the comparative ranking shows us in 8th place which is an improvement on last year (9th) and above the Welsh average of 94.2%. Our expected ranking, based on the % of Eligible Free School Meal pupils per Local Authority is 11th, which we have exceed by 3 places with this result.</p> <p>Restructuring of the Education Welfare Service has improved engagement from Headteachers coupled with more accurate and regular data monitoring and sharing which has assisted in improving attendance. We aim to maintain this high level of attendance through continued challenge and support for schools.</p>									
17 EDU/015a % of final statements of special educational need issued within 26 weeks including exceptions	34.8%	40.0%	43.9%	☺	▲	99.1%	84.5%	*	People in Carmarthenshire fulfil their learning potential
<p>Results again reflect the difficulties experienced by Health. The Hywel Dda Health Board have had continuing problems with retaining paediatricians and administrative staff, leading to delays in receiving medical assessments and further delays in typing of reports after medicals are completed. Health report having other priorities on their resources.</p> <p>Following a restructuring within the Local Health Board it is our intention to meet with the new managers in order to address our concerns. Internally we will continue with a range of measures to address this matter.</p>									
18 EDU/015b % of final statements of special education need issued within 26 weeks excluding exceptions	80.0%	90.0%	71.4%	☹	▼	100.0%	100.0%	*	People in Carmarthenshire fulfil their learning potential
<p>All cases that missed the target were cases that presented with complex social and economic dynamics/issues. They were also predominantly cases where there were challenges in resolving the appropriate provision for the child.</p> <p>The Education and Child Psychologist Service kept the Additional Learning Needs Service informed of the challenges of some of these cases and it was agreed that the quality of the process was more important than reaching the target so that the best outcome for the child was achieved.</p> <p>We are also receiving an influx of requests for statutory assessments from parents, which is resulting in increased work in terms of statutory and dispute resolution processes.</p>									

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Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
19 EDU/006ii % of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	43.2%	43.7%	42.2%	☹	▼	19.4%	12.9%	****	People in Carmarthenshire fulfil their learning potential
	Despite a continued improvement over the last few years there has been a slight decline during 2015/16 academic year. The Local Authority and School Improvement Team continue to work proactively with schools, governors and parents to enhance progression along the Welsh continuum. Our ongoing Modernising Education Programme (MEP) activity supports this measure effectively.								
20 SCC/002 % of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	3.9%	5.0%	3.4%	☺	▲	to follow	to follow		People who live, work and visit Carmarthenshire are safe and feel safer
21 SCC/004 % of children looked after on 31 March who have had three or more placements during the year.	New measure	13.5%	0.11	☺	New measure	to follow	to follow		People who live, work and visit Carmarthenshire are safe and feel safer
	The definition for this measure has changed from 2016/17 to include any episodes of respite care for a continuous period of more than 24 hours and therefore cannot be compared to previous years.								
22 CAM/037 The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	7.2%	1.1%	-0.3%	☹	▼	4.1%	3.1%	**	Carmarthenshire's communities and environment are sustainable
	This result is reported retrospectively by all authorities in Wales due to delay in availability of energy consumption data from utility companies. Therefore this is the % change in the DEC score between 2014/15 and 2015/16. Whilst there is a small negative % change (increase) in the DEC scoring between 14/15 and 15/16, the 2014/15 % change result was classified as 'outstanding' at 7.2%; consequently, a difference in the year on year result was inevitable. The result is attributable to individual buildings not performing as well as in the preceding year – principally 3 Spilman Street, Carmarthen and the Municipal Offices, Llandeilo.								
23 STS/005b The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	98.9%	92.0%	98.6%	☺	▼	98.6%	96.0%	***	Carmarthenshire's communities and environment are sustainable

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	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
24 WMT/004b % of municipal wastes sent to landfill	5.25%	10.00%	4.73%	☺	▲	2.37%	4.54%	**	Carmarthenshire's communities and environment are sustainable
Despite a year on year improvement, there has been a comparative decline against other authorities, there are two reasons. The Authority has experienced problems with the export of Refuse Derived Fuel (RDF) to European facilities due to matters beyond council control, meaning an increase in residual waste to landfill for a short period as a contingency arrangement. In addition many authorities in the last year have awarded contracts to divert waste from landfill to Energy from Waste (EfW) to ensure they meet landfill diversion targets meaning that most authorities in Wales are now far less reliant on landfill.									
25 WMT/009b % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	63.52%	62.00%	66.23%	☺	▲	65.72%	64.89%	****	Carmarthenshire's communities and environment are sustainable
26 STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	87.24%	98.63%	85.92%	☹	▼	98.22%	96.85%	*	Carmarthenshire's communities and environment are sustainable
Difficulties have been experienced with this particular aspect of our cleansing service due to the temporary need to reallocate staff across to cover vacant posts in the refuse and grass collection services. The reallocation allows refuse collection to continue effectively, to meet prioritised demands. However, the impact of this situation has been a delay in responding to some fly-tipping incidents within the specified timescale during this period. The service is currently undertaking a cleansing review to improve operational efficiency and service provision. This measure therefore continues to be in the bottom quartile for 2016/17.									
27 THS/007 The percentage of adults aged 60+ who hold a concessionary travel pass	80.6%	79.0%	81.4%	☺	▲	92.4%	85.5%	**	Carmarthenshire's communities and environment are sustainable
28 THS/012 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.7%	9.5%	9.2%	☺	▲	5.3%	6.7%	*	Carmarthenshire's communities and environment are sustainable
The Local Government Borrowing Initiative (LGBI) funding (2012-2015) and the targeted investment of Capital funding in recent years can be seen to make a direct impact on improving the combined overall condition of our A, B, and C classes of road network. The figure of 9.2% shows an improvement from 10.7% last year and is significantly below the peak in 2012/13 at 17.2%, showing a reversal of the general trend i.e. a decrease in the overall proportion of the network that is classed as being in poor condition. Following the cessation of LGBI, reductions in revenue and low levels of Capital highway infrastructure investment, Carmarthenshire is likely to remain in the bottom quartile without significant additional financial investment in the highway Asset.									



For further information contact:



Regeneration and Policy
Chief Executive's Department
County Hall
Carmarthen
Carmarthenshire SA31 1JP



Tel: **01267 224486**
Email: performance@carmarthenshire.gov.uk



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