

Chief Executive's Department
DRAFT Departmental Business Plan for
2018/19 – 2021/22
Extract for Policy & Resources Scrutiny

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

December 2017



EICH CYNGOR arleinamdani
www.sirgar.gov.uk

YOUR COUNCIL doitonline
www.carmarthenshire.gov.uk

The Council's Core Values



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

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

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

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

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

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The purpose of this plan

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

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

This plan will be supported by more detailed Divisional Plans and Team Plans.

Foreword

We are satisfied that this Business Plan provides us with a comprehensive view of this Departments performance during the past year and it plans for the future years. We also feel that delivery of the outcomes contained in this Business Plan will ensure that we are making progress on the commitments in the Well-being of Future Generations Act.



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

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Cllr Mair Stephens – Human Resources, Performance Management, ICT, Transformation, Innovation and Change (TIC)

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

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

.....



Cllr Linda Evans – Ageing Well in Carmarthenshire Agenda

.....



Cllr Peter Hughes Griffiths – Development of the Welsh Language, Tourism

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Section 1. Departmental Overview

Introduction

My department has demanding responsibilities for the year ahead:-

For our Well-being Objective - Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty:

- Strengthening our action plan to tackle poverty, by preventing poverty, helping people into work and improving the lives of those living in poverty.

For our Well-being Objective - Promoting Welsh language and culture:

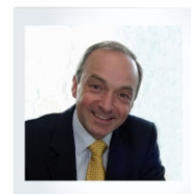
- To support the National and Council target of increasing Welsh speakers in the County and to promote Welsh culture to generate tourism

For better governance:

- We will ensure that our democratic arrangements continue to be fit for purpose now and for the future
- We will ensure that we deliver the Coalition Administrations plans and consolidate them with a revised Corporate Strategy that incorporates our Well-being Objectives
- For staff we will re-establish the People Strategy Group to continue our investment in people.
- We will deliver the Council's Digital Transformation Strategy to enable citizens to get the services and information they need on line and increase the use of technology to deliver services.
- We will make sure that we comply with the requirements of the Well-being of Future Generations (Wales) Act to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.
- We will continue to integrate strategic and financial planning
- We will continue our programme to achieve a more sustainable financial future through transformation, innovation and change in the ways we work and deliver our services

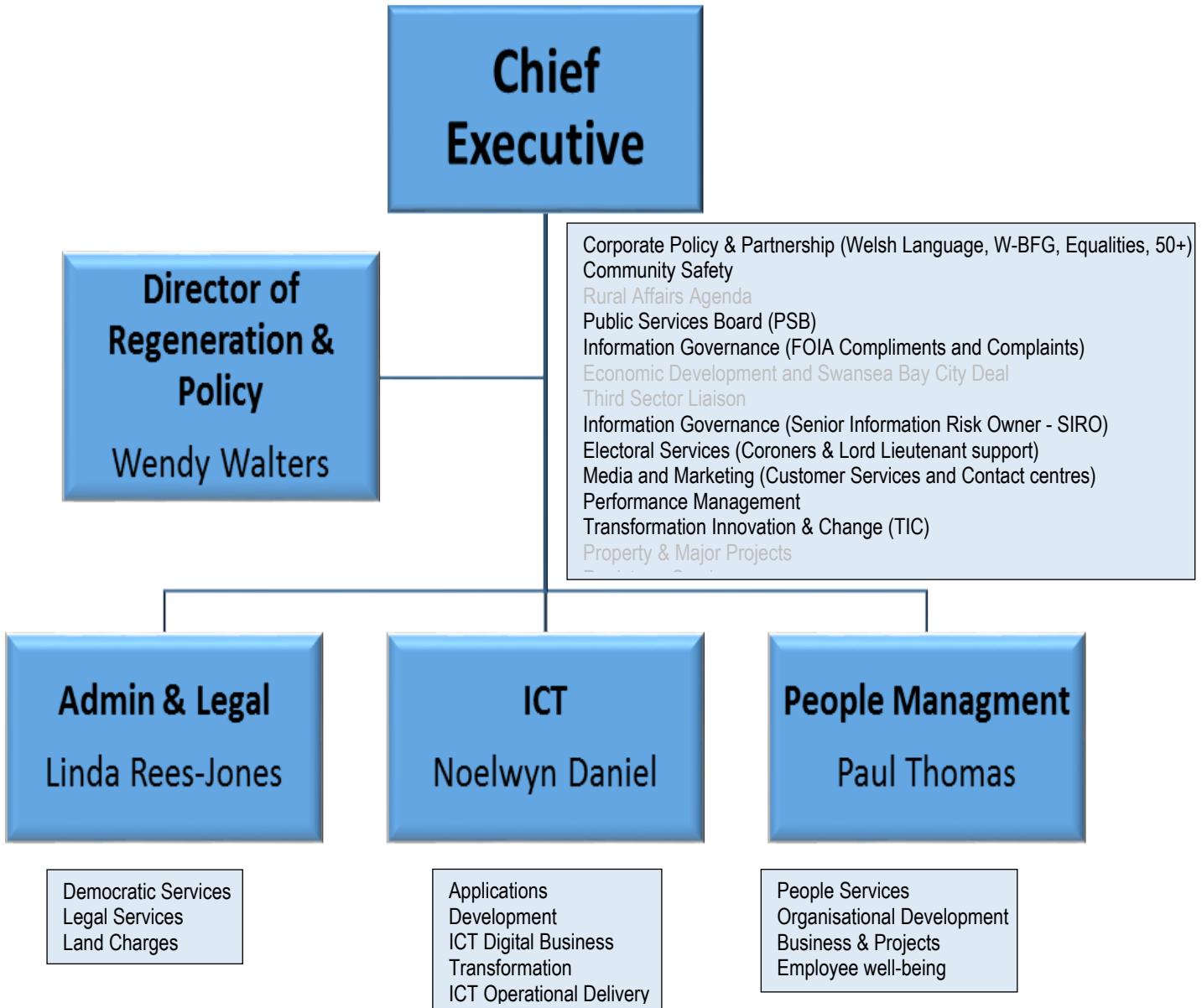
Mark James – Chief Executive

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Departmental Structure

Departmental Senior Management Structure



Divisional Profiles



Administration and Legal Division

Head of Service - Linda Rees-Jones (Ext. 4010)

The Administration & Law Division is a Division of the Chief Executive's Department. Our core work is to provide Monitoring Officer, Democratic & Governance, Legal, Land Charges services to our client base. Two of the posts within our Division are required by law / statutory posts – the Monitoring Officer, and the Head of Democratic Services. The Division is headed by the Head of Administration & Law, who is also the Monitoring Officer. This officer is a member of the Authority's Corporate Management Team. Our client base across these services includes the Council and its Committees, the Executive Board, members, all Departments of the Council, the public (in the case of land charges) and various outside bodies (such as the Regional Partnership Board).



ICT Division

Head of Service – Noelwyn Daniel (Ext. 6270)

The ICT is a Division within the Chief Executive's Department. Our purpose is to engage with and understand our Customers to help them deliver effective services. We:

- Deliver Transformational technology to improve Council service delivery.
- Ensure end user devices are fit for purpose.
- Deliver high quality digital business solutions.
- Ensure robust ICT Security & Operational Business Continuity
- Provide Schools operational and strategic ICT support.
- Operational day to day Management of the Telecommunications, both voice & data.

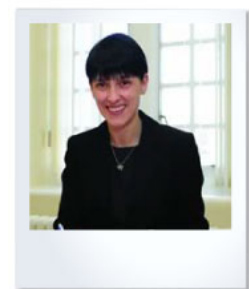
We have ensured that we are aligned to deliver the key priorities of our Digital Transformation Strategy for the Authority. The new Senior Management Team is in place and we now have a staffing compliment of 66 members of staff.



People Management Division

Assistant Chief Executive - Paul Thomas (Ext.6123)

The People Management Division is part of the Chief Executive's Department, is made up of approximately 82 staff with a net budget of £353k and supports the entire Council as well as a selection of external organisations via the provision of People Management advice and guidance



Policy Division - Director Wendy Walters (Ext. 4112)

This Division leads on customer service and contact centres. It also has responsibilities for the Well-being of Future Generations Act and other wider corporate policy areas including Equalities, Welsh language, Community Safety, the Public Services Board (PSB), and performance management. In addition, it has responsibility for Marketing and Media, translation and tourism and public relations. Data Protection. Freedom of Information, modern records and dealing with compliments and complaints is also a key role. It also has responsibility for the statutory services for elections and registrars.

The Councils designated Senior Information Risk Owner (SIRO) – responsible for corporate information governance eg data protection and Freedom of Information. The Transformation and Innovation and Change (TIC) Programme also sits within this division however this is governed by the TIC Programme Board chaired by the Chief Executive.

Section 2. Strategic Context

2.1 National Well-being Goals

For the first time in Wales, the Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act.

2.2 The Council's Well-being Objectives

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals.

The Council's Well-being Objectives are:-

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

2.3 The Department's contribution to the Council's Well-being Objectives:-

The department's lead and significant supporting roles are shown on the list above

① **See Appendix 2** To see how Divisions 'join-up' to contribute to each Well-being Objective.

2.4 5 Ways of Working

To comply with the Well-being of Future Generations Act we must demonstrate the 5 ways of working:

Long Term, Integrated, Involvement, Collaboration and Prevention

2.5 The County of Carmarthenshire's Well-being Plan (to be published by May 2018)

The Well-being of Future Generations Act puts a well-being duty on specified public bodies across Carmarthenshire to act jointly and establish a statutory **Public Services Board** (PSB). The Carmarthenshire PSB was established in May 2016 and is tasked with improving the economic, social, environmental and cultural well-being of Carmarthenshire. It must do so by undertaking an assessment of well-being in the County and then preparing a county Well-being Plan to outline its local objectives

- The assessment looks at well-being in Carmarthenshire through different life stages. The key findings can be found at www.thecarmarthenshirewewant.wales
- The PSB must publish a Well-being Plan which sets out its local objectives to improving the economic, social, environmental and cultural well-being of the County and the steps it proposes to take to meet them. The first Carmarthenshire Well-being Plan will be published May 2018

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives (*see Carmarthenshire County Council's above*)

Carmarthenshire PSB's draft Well-being Objectives are:-

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

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be consolidated with the Well-being Objectives and the emerging County Masterplan for the next five years.
- The outcomes and focus of the Strategy are attached in **Appendix 3**

2.7 Other Strategies

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

- Carmarthenshire County Council's Well-being Objectives
- Council's Constitution

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

- The Digital Transformation Strategy
- Our People' / 'Ein Pobol'

Section 3. Review and Evaluation

3.1 Progress on the 5 ways of working of the Well-being of Future Generations Act

3.1.1 External Assessment



The Wales Audit Office have examined how the Council is progressing in complying with the Act and provided a 'Year one commentary'. Feedback to the Leader and Chief Executive was favourable.

3.1.2 Departmental Self-Assessment


To comply with the Act we must demonstrate the following 5 ways of working (WOW):-

WOW	Long Term - Looking at the long term so that we do not compromise the ability of future generations to meet their own needs
How good are we at this? Strong Partial Weak	Strong
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶ We have set out our Strategy with 5 main objectives to promote the Welsh Language in Carmarthenshire 2016 - 21, with the long term vision of making the Welsh Language the county's main language ▶ We will be consolidating our Corporate Strategy, Well-being Objectives and Improvement Objectives for 2018 - 2023. ▶ The ICT Divisions <u>Digital Transformation Strategy</u> sets out the Council's strategic digital priorities and aspirations and outlines what we plan to do to achieve our vision. Digital technology has the potential to transform the lives of residents. ▶ The Digital Skills Strategy will ensure that our staff have the skills to be able to work effectively in the rapidly advancing digital environment ▶ The Work Ready Programme offers work experience opportunities to enable those not currently in the workplace to develop skills and gain experience. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Consolidate our Corporate Strategy, Well-being Objectives & the Coalition Administrations Objectives - Action 4.4 - G1 	

WOW	2	Prevention - Understanding the root causes of the issues to prevent them reoccurring
How good are we at this? Strong Partial Weak	Strong	
Self-Assessment:		
<ul style="list-style-type: none"> ▶▶ People Management Services help employees stay well at work – physically, mentally and to help facilitate employees to return to work from ill health, through advice and guidance. It supports a culture where staff are healthy and safe whilst in work, supports the management of risks in the workplace and helps staff to develop skills to be able to operate effectively within their roles and feel confident to deliver effective services ▶▶ We are tackling poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty. ▶▶ The Council wide approach to support Ageing Well in Carmarthenshire can make an important contribution in supporting and sustaining the independence of local people and prevent some Social Care and Health Service pressures. Things like preventing falls and working to reduce loneliness and isolation are important. ▶▶ Our Transformation, Innovation and Change programme is aimed at thinking differently, acting differently and therefore delivering differently. The programme takes into account factors such as the potential to deliver financial efficiencies, service improvement, opportunities to work collaboratively with other public sector partners and transformational projects with potential to deliver greater efficiency savings. The aim is to work flexibly and collaboratively with services and teams to help them get to focus on the needs of our customers, get the right results, achieve the buy-in and momentum to support teams to create change that lasts. ▶▶ 		
For 18/19 we will:		
<ul style="list-style-type: none"> • Enhance our Tackling Poverty Action Plan <small>Action 4.4 – B6</small> 		

WOW	3	Integration - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
How good are we at this? Strong Partial Weak	Strong	
Self-Assessment:		
<ul style="list-style-type: none"> ▶▶ The Council wide approach to support Ageing Well in Carmarthenshire brings together all departments work in this field. 		
18/19 we will:		
<ul style="list-style-type: none"> • Consolidate our Corporate Strategy, Well-being Objectives and the Coalition Administrations Objectives – <small>Action 4.4 G1</small> • People Management Services will engage with statutory partners to consider opportunities of working together to deliver learning & development that supports the workforce under legal frameworks. <small>Action 4.3 8</small> • The West Wales Social Care Workforce Programme Partners will be key stakeholders in the development of a regional integrated workforce strategy for community health and care and support services, the consultation and governance for this will be led by the West Wales Care Partnership. An initial scoping phase completed in April 2017 has identified particular challenges around recruitment and retention of health and social care staff to this part of Wales and the need for creative approaches in developing integrated roles in the future. <small>Action 4.3 9</small> • The recent Population Assessment will underpin this work and inform the shape of learning and development programmes being taken forward through the Social Care Workforce 		

Development Partnership (SCWDP). Lead by Carmarthenshire SCWDP a regional plan will be submitted to Social Care Wales. Action 4.3 9

WOW 	Collaboration - Working with others in a collaborative way to find shared sustainable solutions
How good are we at this? Strong Partial Weak	<p style="text-align: center;">Strong</p>
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Our record on collaborative working and the Local Services Board has been praised by the Wales Audit Office in the past ▶▶ The Well-being of Future Generations (Wales) Act 2015 established Public Service Boards (PSBs) for each local authority area in Wales. These supersede the Local Service Board. The department has a key Secretariat role to support the PSB and the board has been set up with its inaugural meeting held on the 12th May 2016. ▶▶ People Management Services have worked with partners to deliver Leadership & Management Events, ensuring effective use of resources and providing an opportunity for our Leaders and Managers to learn with partners and build relationships that will provide the foundations for future collaboration ▶▶ People Management Services have had approved funding from Social Care Wales [SCWDP] to deliver a plan for workforce development for the whole sector workforce, supporting compliance with the Welsh Government Code of Practice that came into force in April 2016. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Our Public Sector Board facilitation will continue to develop – Action 4.4 B3 	

WOW	5	Involvement: Involving a diversity of population in decisions that affect them
How good are we at this? Strong Partial Weak	Strong	
Self-Assessment: <ul style="list-style-type: none"> ▶▶ The department has taken a lead role in developing an assessment of economic, social, environmental and cultural well-being for the new Public Service Board (PSB). Nearly 2,500 residents have been surveyed in Carmarthenshire. These views will shape the PSB's plans and have informed the identification of the Council's Well-being Objectives for 2017/18. ▶▶ In People Management we commissioned an liP survey of staff that we will use to shape our approach and as a baseline to improve staff satisfaction. ▶▶ Our Transformation, Innovation and Change approach involves managers and their teams experiencing the service from a customer perspective by asking what matters to them and are we capable of meeting that need. This is an important stage in the process, as it helps staff focus on their customers and understand the need for change, so that they are in a better position to develop and implement new ways of working. Staff involved in projects with this approach have found the experience to be highly motivating and rewarding as they "own" the change. 		
For 18/19 we will: <ul style="list-style-type: none"> • Develop and improve our engagement and communication with residents - Action 4.4 B5 		

3.2 Review and Evaluation for each Division of the Chief Executives

Department

Administration and Legal

Current Strengths:

1. The Wales Audit Office is undertaking a National Review of Scrutiny – Fit for the Future? Project during November/December 2017; and we will implement any recommendations.
2. Carmarthenshire has been chosen as the Host Authority for the new All Wales Pension Partnership Joint Governance Committee and Democratic Services will lead the Democratic Process for this joint agreement.
3. Legal Services continue to support the delivery of the Council's aims and objectives across the full range of the Council's functions including, but not limited to, the disposal of land, the regeneration agenda, increasing council housing stock and the modernising education programme.
4. The Land Charges Service has significantly changed the way it responds to requests for personal searches of the Land Charges Register to make the process quicker and easier for the public and reduce the burden upon internal resources.
5. A number of actions have been identified which have been implemented to assist Scrutiny Committees in their work:-
 - Following the elections a number of new Chairs are in place who have already shown a change in thinking and new ideas.
 - There has been induction training for all members
 - Chairs and Vice Scrutiny Forum have decided to reintroduce Scrutiny pre meetings to go through the reports on the Agenda for each meeting.
 - Chairs of Scrutiny have received training and been given best practice guidance

Areas of Development:

Cross referenced to actions in Section 4 for Administration and Legal priorities for 2018/19

1. To implement any proposals for improvement as a result of the Wales Audit Office Overview and Scrutiny – Fit for the Future@project Local Report - Action 2
2. To implement any improvements identified in the TIC Review of Democratic Services - Action 3

ICT Division

Current Strengths:

1. The Executive Board approved the Digital Transformation Strategy 2017-2020 in May 2017. The Strategy clearly outlines the strategic digital vision and priorities for Carmarthenshire and identifies a number of key projects that will be delivered over the next three years.
2. Progress is being made on the **13 key Digital Transformational Projects** :
 - Development of 'My Account' citizen online portal
 - Pembrey Country Park Caravan site booking system went Live in May 2017
 - Registrars and Corporate Appointment Booking system
 - School Meals Online Payments
 - Mobile Working – Planning & Building Control
 - Mobile Working – Health and Safety
 - Mobile Working – Housing
 - Green Waste Request system went Live in April 2017
 - Accident and Incident Reporting System
 - Housing Repairs
 - Recruitment
 - Sickness Absence Return to Work Automation.
 - Agile Working

3. Regulators provide an important independent assessment of Councils and their stewardship of public funds. We have received positive regulatory findings from Wales Audit Office in the Annual Improvement Report published in June 2017 :-

“The Council has made significant progress in resolving the issues it faced within its ICT service”

We came to this conclusion because:



- the Council has re-established its ICT governance group (Digital Transformation Group) with representation from all services and the central support functions, and chaired by the Director of Environment;
 - the Council has developed a digital transformation strategy that links well with national and local drivers for change, this is currently being approved;
 - the Council has run a series of engagement workshops to canvas the opinions of services and to demonstrate new ways of working facilitated by digital solutions; and
 - the Council has reviewed its ICT service structure, capacity and capability to help it to re-shape, ensuring it is fit for the future.
4. We continue to upgrade and replace an ageing ICT infrastructure to ensure that we have a robust and stable environment.
5. We are currently ensuring that the new school builds at Ysgol Penrhos, Ysgol Parc Y Tywyn, Ysgol Gynradd Llangadog and Pontyberem together with Heol Goffa deploy the very latest digital technology to ensure the schools can deliver Welsh Government’s Digital Competency Framework.

ICT continue to engage and understand the customer’s needs to allow them to deliver effective services. A digital transformation seminar was held in October 2017 for elected Members at Y Ffwrnes in Llanelli and we held two Digital Transformation seminars for senior management. ICT have also attended various roadshows and engaged with Departmental Management Teams to ascertain their future ICT developments

Areas of Development: Cross referenced to actions in Section 4 for ICT priorities for 2018/19

1. To improve project governance to ensure all work is completed on time and within budget.
2. Continue to improve engagement and consultancy methods. *Action 1.*
3. Ensure ICT Services maintains a high profile, both internally and externally with key stakeholders and focuses on ensuring sustainable and resilient digital technologies are utilised. *Action 2. And 3.*
4. To strengthen our approach to Disaster Recovery and work with key service areas to ensure their Business Continuity adequately addresses their ICT requirements. *Action 6.*
5. To promote greater use of self service for our customer and availability of online self-help tutorials and video clips *Action 2.*

Current Strengths:

1. Following on from the Corporate Assessment carried out by the Wales Audit Office (WAO) during 2016, a Corporate Assessment Follow Up 2017 – Use of Resources (People) has been conducted by the WAO



Under the overall evaluative heading for the follow up work the WAO found that:-

“The Council has made progress on all of the elements in the proposal for improvement and made significant progress on the technology requirements for the People Management service.”

In particular:-

- Payroll is physically co-located with People Management
 - Drop-in session to communicate key messages continue to be used successfully
 - Closer links with ICT have been made
2. Learning & Development have appointed a Welsh Language Advisor to support the development of the Welsh Language Plan / Strategy which has been separated into three areas:
 - To support recruitment of new staff
 - Develop the current workforce
 - Embed language into the organisational cultureKey documents and information for the Welsh Language Plan have been made available including:-
 - Welsh Learning Agreement to achieve the desired level for an employee’s job role.
 - A guide to summarise the different pathways & methods available to reach various levels.
 - Update of the L&D Web Page for Welsh Language.
 - Marketing posters created for the 10 hour online course - Welsh for everyone.
 3. A Leadership & Management Behaviours Framework has been developed after wide consultation across the organisation. This will provide a firm foundation to develop the following
 - a. Leadership & Management Development Framework
 - b. Workforce Planning
 - c. Talent Management
 - d. Performance Management
 4. A new round of funding has been secured for the Work Ready Project, which has developed based on feedback from previous experience
 - Work is underway to make more effective use of the Welsh Government Funded Apprenticeship Framework to ensure benefit is maximised from the Apprenticeship Levy
 - Working in Partnership with TSD to deliver a Post Graduate Certificate that meets the needs of individuals and the organisation, including Project and Financial Management.
 5. There has been a successful increase in the use of e-learning programmes thus making learning opportunities more widely accessible and cost effective. Across the region 2,884 Social Care staff completed a wide range of e-Learning modules during 2016/2017. This includes modules in areas such as the Violence Against Women Domestic Abuse Sexual Violence (Wales) Act 2015(VAWDASV), CSE, FGM, Radicalisation, Violence and Forced Marriage, Carer Aware. Further modules are being rolled out including The Wellbeing of Future Generations Act and Adult Safeguarding.

6. The Social Care Workforce Development Partnership (SCWDP) manager is currently acting as the lead manager for the region, resulting in a successful coordinated approach and submission of the regional grant application. The approach has supported efficiencies and learning together across the region and has progressed a regional plan delivering on several key areas for example; Shared lives training programme, Roll out of Step up to Management qualification, Social work qualifying and professional practice training, safeguarding training and Adult Mental Health Practitioner training.
7. Carmarthenshire's SCWDP were recognised in the NHS Third Party Delegation for 2 projects supported by the Integrated Care Fund. Care staff were trained by nurses in home enteral tube feeding [HETF], delivered in line with the pre-consultation draft of the 'All Wales Competency framework to support adults who require HETF via a Gastronomy feeding tube' and also 'non-complex wound care' [NCWC]. Both projects resulted in advanced skills for social care staff, which released health staff hours from supporting care on a daily basis. The projects were highlighted as a Bevan exemplar & shared as good practice.
8. A cross divisional project team has been established for the new agile working principles:-
 - All roles have been categorised as flex, field or fixed.
 - Audit of IT and specialist equipment completed.
 - Working practices across Division have been reviewed and work zones identified
 - Staff engagement sessions have been held throughout the process, feedback from these sessions has been used to design space and inform the Corporate e-learning guidance which is under development.
 - The Occupational Health's achievement of the SEQOHS accreditation for its clinical governance and OH standards

Areas of Development: Cross referenced to actions in Section 4 for People Management priorities for 2018/19

1. Continue with supporting the management of sickness absence – Action 3+8
2. Continue with support for the Council's workforce planning agenda – Action 2
3. Continue to roll out training linked to the National VAWDASV strategy Action 10
4. Leading the Transition of the SCWDP grant to the Social Care Wales Workforce Development Programme and further developing the plans to encompass local, regional and national priorities Action 9

Current Strengths:

1. Also we have continued to work with particular sectors of our community in particular the young people of Carmarthenshire and Persons in Charge of Residential/Nursing Homes, to raise awareness of the importance of registering to vote.
2. Regulators provide an important independent assessment of Councils and their stewardship of public funds. We have received positive regulatory findings from Wales Audit Office:-
 - i. Certificate of compliance for our 2016/17 Annual Report.
 - ii. Positive 'Year One Commentary' on the Councils progress in meeting the requirements of the Well-being of Future Generations Act.
 - iii. The Annual Improvement Report, June 2017, concluded that 'the Council is meeting its statutory requirements in relation to continuous improvement'
3. The alignment of marketing and media, tourism, translation, customer services and the Un Sir Gar employability project, has promoted a far better way for us as a County Council to communicate and engage with our customers.
4. The Transformation, Innovation and Change team has supported the identification and delivery of £11.5m savings and has been positively reviewed by the Wales Audit Office.



Areas for Development: Cross referenced to actions in Section 4 for Regeneration and Policy priorities for 2018/19

1. Ongoing tackling poverty agenda – Action B6
2. Improve consultation and engagement methods – Action B5
3. Develop the Hwb, first point of contact in the 3 major towns. Action F6
4. Ensure Tourism role and activities maintain their profile both internally and externally with key stakeholders and funders and focus on business engagement and develop our relations with key account businesses. Action F4+5
5. To improve customer contact arrangements for frontline services so that customers are able to access information quickly and efficiently Action F3
6. To consolidate our Corporate Strategy, Well-being Objectives and other strategies. Action G1
7. To work with CMT, Departments and Services to improve the quality and consistency of business plans across the authority. Action G8
8. The Transformation Innovation and Change programme will continue to develop an organisation wide approach to demand management which means early intervention to remove some of the need for services and links with a key PSB Well-being objective.
9. To further improve strategic and financial planning as per Wales Audit Office proposals for improvement. Action G7

Section 4. Departmental Priorities for 2018/19 -2020/21

4.1 Administration and Legal Services - Linda Rees-Jones

The key strategic priorities for Administration and Legal Services are looking to future challenges and opportunities. Our Council has already started to consider various alternative service delivery models for some of its Services, and again, we anticipate that we will have a major role in assisting the Council with its consideration of those alternatives.

	Key Priorities	By When	By Who	WBO
A	Democratic Services			
1.	We will aim to encourage both Members and Officers to go paperless for Democratic Meetings	Sept 2018	Linda Rees-Jones	WBO15
2.	We will implement any proposals for improvement arising from the Wales Audit Office review of Scrutiny arrangements – report to be issued March 2018	Not yet available	Linda Rees-Jones	WBO15
3.	We will implement any improvements identified in the November 2017 TIC review	March 2018	Linda Rees-Jones	WBO15
B	Legal Services			
4.	We will ensure that the Officers work with councillors to identify the level of information councillors want to see on options for service change, to enhance transparency in the decision making process.	March 2019	Linda Rees-Jones	WBO15
5.	We will review the terms of reference of both the Corporate Governance Group and the Corporate Review Working Group in order to clarify their respective responsibilities for assessing and reviewing governance arrangements	March 2019	Linda Rees-Jones	WBO15

4.2 ICT Service - Noelwyn Daniel

The key strategic priorities for ICT Services is digital transformation and maintaining and streamlining business as usual. We will also be aligning the Digital transformation priorities along these key themes: Digital workplace, Digital customer services, Digital collaboration and Digital place.

	Key Priorities	By When	By Who	WBO
1.	We will in line with our Digital Transformation Strategy, continue to engage and understand the Departments needs to allow them to deliver effective services.	March 2019	Gareth Jones	WBO15
2.	We will act as an enabler and vehicle for transforming the way services across the Council are delivered to customers by increasing opportunities for accessing council services via digital technologies <small>Risk control for CR20170008</small>	March 2019	Julian Williams	WBO15
3.	We will ensure the end user has the appropriate IT device/devices and connectivity to deliver their service effectively	March 2019	John Williams	WBO15
4.	We will deliver, via ICT, automation and integration of internal working processes and procedures to release efficiencies	March 2019	Julian Williams	WBO15
5.	We will continue to improve the condition, suitability and ICT resources within schools and ensure that all newly built schools have the latest digital technologies and infrastructures in place to deliver 21st century education	March 2019	Gareth Jones	WBO15
6.	We will ensure a robust approach to Cyber security and sustainable solutions are implemented for Information Governance	March 2019	John Williams	WBO15
7.	We will implement innovative digital solutions that will enable increased collaboration and facilitate organisations to work seamlessly together	March 2019	Gareth Jones	WBO15
	Key Measures of Success	2018/19		
8.	% use of the ICT Self Service helpdesk (<i>ICT/002</i>) <i>(2016/17 Result – 33%; 2017/18 Target – 35%)</i>	TBC	John Williams	WBO15
9.	% of laptops used in the council (<i>ICT/004</i>) <i>(2016/17 Result – 42%; 2017/18 Target – 47%)</i>	TBC	John Williams	WBO15
10.	% of households accessing the Internet in Carmarthenshire. (<i>ICT/006</i>) <i>(2016/17 Result – 76%; 2017/18 Result – 83%)</i>	TBC	Julian Williams	WBO15

Corporate Risk Register (as per March 2017 CMT)

CR20170008 - Transforming business operations through effective Digital Transformation - See 1 above

CH20130036 - Failure to effectively manage information governance – There is an IT Digital Security Officer in place

4.3 People Management Services - Paul Thomas



Broadly the key strategic priorities for People Management concern the commitments we are making to our staff and customers and how we will manage increasing demands, resources and risks as well as develop our staff. This year we will also reflect on how the Service will maximise its contribution to the Well-being of Future Generations Act.

	Key Priorities	By When	By Who	WBO
1.	We will develop an action plan together with the People Strategy Group for achieving the recommendations from the People Performance Management Review <small>Risk control for CR20170006</small>	March 2019	Cheryl Reynolds	WBO15
2.	We will develop a strategic Workforce Plan for the Council	March 2019	Cheryl Reynolds	WBO15
3.	We will support the Corporate Sickness Absence Management Framework by working with Heads of Service and managers to ensure that support is in place for staff where needed and there is consistent application of the sickness policy	March 2019	Heidi Font	WBO15
4.	We will develop an integrated Welsh Language Programme for our staff. (SEPA)	March 2020	David Richards	WBO15
5.	Development of work to improve ICT systems within the Division to include interface between ResourceLink and Information@work	March 2019	Cheryl Reynolds	WBO15
6.	We will review and reshape the Council's appraisal processes	March 2019	David Richards	WBO15
7.	We will undertake an assessment against the Investors in People standard using trained internal reviewers	March 2019	David Richards	WBO15
8.	We will develop a Leadership & Management Development Framework that identifies and develops the fundamental skills of our Leaders & Managers	March 2019	David Richards	WBO15
9.	We will continue to Lead the Transition of the SCWDP grant to the Social Care Wales Workforce Development Programme and further developing the plans to encompass local, regional and national priorities	March 2019	David Richards	WBO15
10.	We will roll out training linked to the National VAWDASV strategy	March 2019	David Richards	WBO15
	Key Measures of Success	2018/19		
11.	% of employees including teachers and school based staff who leave the employment of the local authority, whether on a voluntary or involuntary basis <i>(CHR/001)</i> <i>(2016/17 Result – 6.96%; 2017/18 Target – 7.00%)</i>	TBC	Alison Wood	WBO15
12.	We will further promote robust sickness absence management within departments to reduce the number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence. <i>(PAM/001)</i> <i>(2016/17 Result – 10.8 days; 2017/18 Target – 9.6 days)</i>	TBC	Heidi Font	WBO15

Corporate Risk Register (as per March 2017 CMT)

CR20170006 - Ensuring effective People Management (including capacity and compliance with Employment Law and Health & Safety Legislation) - See Risk Control Action 1 above

4.4 Policy – Wendy S Walters

Regeneration & Policy encompasses a number of diverse strategic priorities from the development of partnership working with the PSB, conducting elections, Freedom of Information requests, managing the Council's modern records, our profile in marketing and media, good customer services. The Division also deals with Corporate Performance Management.

	Key Actions and Outcome Measures	By When	By Who	WBO
A. Business Support Unit				
1.	Ensure that all budget efficiencies agreed are delivered and identify potential efficiencies for future years	March 2019	Nicola Williams	WBO15
B. Corporate Policy & Partnership Priorities				
1.	We will support implementation of the new integrated impact assessment approach in line with the requirements of the Well-being of Future Generations (Wales) Act and other statutory duties <small>Risk Control for a)CR20170001 and CR20170003</small>	March 2019	Gwyneth Ayers	WBO14 and 15
2.	We will further develop the Ageing Well in Carmarthenshire Action Plan	March 2019	Gwyneth Ayers	WBO11
3.	We will publish the first Carmarthenshire Well-being Plan on behalf of the Public Services Board (PSB) and ensure partnership arrangements are fit for purpose to support delivery of the plan <small>Risk Control for a)CR20170001</small>	March 2019	Gwyneth Ayers	WBO15
4.	We will prepare an Annual Report for the Welsh Language Commissioner detailing the steps taken to comply with the Welsh language Standards <small>Risk Control for CR20170002</small>	March 2019	Gwyneth Ayers	WBO14
5.	We will further develop the Council's consultation and engagement approaches	March 2019	Gwyneth Ayers	WBO15
Community Safety				
6.	We will maintain and strive to reduce further the levels of crime that are amongst the lowest in England and Wales	March 2019	Kate Thomas	WBO9
7.	We will reduce anti-social behaviour by working in partnership to tackle local problems	March 2019	Kate Thomas	WBO9
8.	We will reduce the incidences of alcohol-related violence by working in partnership with key stakeholders	March 2019	Kate Thomas	WBO9
9.	We will improve the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels	March 2019	Kate Thomas	WBO9
10.	We will reduce drug and alcohol misuse	March 2019	Kate Thomas	WBO9
11.	We will respond to the Wales Audit Office Community Safety in Wales Report and its recommendations for Welsh Government, PCC's and local Councils	March 2019	Kate Thomas	WBO9
Key Measures of Success		2018/19		
12.	Total recorded crime in Carmarthenshire during the year (5.1.1.2) <small>(2016/17 Result – 8,624; 2017/18 Target – 8,623)</small>	TBC	Kate Thomas	WBO9
13.	No. of Anti-social behaviour incidents in Carmarthenshire during the year (5.1.1.3) <small>(16/17 Result – 6,780; 17/18 Target – 6,779)</small>	TBC	Kate Thomas	WBO9

	Key Actions and Outcome Measures	By When	By Who	WBO
C. Electoral Services Priorities				
1.	<i>Parliamentary Boundary Review:</i> To ensure that the views of the Council are communicated to the Boundary Commission	2022	Amanda Bebb	WBO15
2.	<i>Electoral Review:</i> To provide all necessary information required to enable the electoral review is properly conducted and to ensure that they review by the Local Democracy and Boundary Commission for Wales is fully supported	2022	Amanda Bebb	WBO15

D. Information Governance Priorities				
1.	We will make better use of complaints data to enable departments to implement service improvements and prevent issues from occurring.	March 2019	Anthony Maynard/ John Tillman	WBO15
2.	We will continue to deliver a training programme for all staff and managers on Data Protection taking into account any changes in legislation arising from the new Data Protection Act 2018 <small>Risk Control for h) CR20170009</small>	March 2019	Anthony Maynard/ John Tillman	WBO15
Prevent Duty/CONTEST				
3.	We will Implement the action plan for the 'Prevent Duty' (to prevent people from being drawn into terrorism) developed with partners at the CONTEST (United Kingdom's counter-terrorism strategy) Board meeting	March 2019	Anthony Maynard	WBO9
Key Measures of success		2018/19		
4.	% of Freedom of Information Act request responded to in 20 working days (2.1.1.17) <small>(2016/17 Result – 94.83%; 2017/18 Target – 90%)</small>	TBC	Anthony Maynard/ John Tillman	WBO15

E. Marketing and Media Priorities				
1.	We will work closely with departments to prioritise and help services engage with the right people, at the right time and develop and deliver a Marketing and Media forward work programme	March 2019	Deina Hockenhull	WBO15
2.	We will maintain and develop the authorities' main digital platforms.	March 2019	Deina Hockenhull	WBO15
3.	We will raise further awareness of the 'Do It Online' campaign to encourage more people to interact with the council digitally.	March 2019	Deina Hockenhull	WBO15
4.	Tourism –We will implement the Ireland Wales Cooperation Scheme worth £240k.	March 2019	Deina Hockenhull/ Huw Parsons	WBO6
5.	Tourism - We will develop and deliver the Countywide Tourism Destination Management Plan 2015-2020 and support the promotion of Carmarthenshire as an attractive and quality place to visit and stay. This year's visit Wales campaign will be Year of the Sea.	March 2019	Deina Hockenhull/ Huw Parsons	WBO6
6.	Hwb – Remodel the Hwb and UnsirGar in Llanelli, Ammanford and Carmarthen as well as working with the mobile library service to deliver customer services and employability advice across the whole county.	March 2019	Deina Hockenhull	WBO6

	Key Measures of success	2018/19		
7.	Number of Transactional Council Services available to the public online (<i>ICT/003</i>) (2016/17 Result – 7; 2017/18 Target – 10)	TBC	Julian Williams	WBO15
8.	Public use of the Council website (<i>ICT/005</i>) (2016/17 Result – 1,278,1525; 2017/18 Target – 1,400,000)	TBC	Julian Williams	WBO15

	Key Actions and Outcome Measures	By When	By Who	WBO
F. Performance Management Priorities				
1.	We will publish a Corporate Plan by the 30 th June 2018, Consolidating the Corporate Strategy 2015-20 with Well-being Objectives and Key Improvement Objective Priorities (KIOP). Discharging our duties under both the:- <ul style="list-style-type: none"> Local Government Measure Well-being of Future Generations Act. <small>Risk Control for a)CR20170001 and d) CR20170011</small>	July 2018	Helen Morgan /Robert James	WBO15
2.	We will further adopt and promote the Well-being of Future Generations Act within the organisation. To apply the Sustainable Development principle, the five ways of working and maximise our contribution to the national goals. <small>Risk Control for a)CR20170001</small>	March 2019	Helen Morgan /Robert James	WBO15
3.	We will publish a Consolidated Annual Report on Well-being Objectives and Improvement Plan KIOP by the 31 st October 2018. <small>Risk Control for a)CR20170001 and d) CR20170011</small>	Nov 2018	Helen Morgan /Robert James	WBO15
4.	We will undertake a Business Plan Challenge programme for both Executive Board Members and HOS peer to peer. <small>See WAO PFI P6.1c</small>	March 2019	Helen Morgan /Robert James	WBO15
5.	We will further develop the Council's Corporate Performance Management arrangements e.g. Business Plans to meet the expectations of WbFG Act and work with Internal Audit to ensure we meet the seven CIPFA SOLACE Principles of Good Governance. <small>Risk Control for e) CR20170012</small>	March 2019	Helen Morgan /Robert James	WBO15
6.	We will review the Performance Information Management System (PIMS) and further develop Dashboard reporting <small>Risk Control for e) CR20170012 and IT development bid</small>	March 2019	Helen Morgan /Robert James	WBO15
7.	We will improve links between financial and strategic planning – working with Corporate Services <small>To address the WAO Savings Planning Report PFIs - May 2017</small>	March 2019	Helen Morgan /Robert James	WBO15
8.	To work with CMT, Departments and Heads of Services to improve the consistency and quality of business plans. <small>Risk Control for d) CR20170011</small>	March 2019	Helen Morgan /Robert James	WBO15
Key Measures of success		2018/19		
9.	Percentage of people that agree their local council provides high quality services (<i>PAM/002</i>) (2016/17 Result – 51%; 2017/18 Target – 52%)	TBC	Helen Morgan /Robert James	WBO15

G. Registration Service

1.	We will continue to implement our Customer Engagement Strategy in line with the Home Office Customer Engagement Strategy Assurance Framework and will use customer feedback to improve the service.	March 2019	Andrea Rowlands	WBO15
2.	We will launch the new online customer appointments service	March 2019	Andrea Rowlands	WBO15

H. Transformation Innovation & Change

	The TIC programme will continue to support the identification and delivery of efficiency savings <i>Contributing Risk Control for CR20170004</i>	March 2019	Jon Owen	
	The TIC programme will continue to implement 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 term and medium term.	March 2019	Jon Owen	
	The TIC programme will continue to build capacity across the organisation to lead, support and engage people to deliver transformation and change.	March 2019	Jon Owen	

Risks

Corporate Risk Register (as per March 2017 CMT)

- a) **CR20170002** - Managing & Developing the Welsh Language and meeting the Welsh Language Standards – See B4
- b) **CR20170003** - Responding to New Legislation / Policy from Welsh Government –See B1 above
- c) **CR20170011** - Develop and Deliver the Improvement Plan / Corporate Performance Plans See G1 +G2 + G3+G8 above
(These requirements are linked to a) Risk CR20170001
- d) **CR20170012** - Failure to adhere to an effective Corporate Governance Framework –also Audit and Risk Division—See G5 +G6 above
- e) **CR20170009** - Maintaining high standards of governance in relation to Information Management -See E3 above
- f) **CR20170003**- Ensuring that the Authority effectively manages its financial resources and responds to the challenges of reduced funding.- See H2 above

Section 5. Resources

Budget Summary

The budget details for this business plan are included on an accompanying item on the Agenda for the Members Budget Seminar/Scrutiny.

Savings and Efficiencies

The budget details for this business plan are included on an accompanying item on the Agenda for the Members Budget Seminar/Scrutiny.

Workforce Planning

Details contained in Divisional Business Plans

Section 6. Key Department Measures

Departmental Management Standards

Definition / Measure Reference	2016/17				2017/18		2018/19	Cost Measure (£)
	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
		Quartile * to ****	Welsh Median	Welsh Best Quartile				
1 Number of (FTE) days lost due to sickness absence within the CEX Department (PAM/001)	9.1 days	****	10.4 days	9.7 days	9.6 days authority target	TBC	TBC	

Admin & Legal

No measures available

ICT Service

Definition / Measure Reference	2016/17				2017/18		2018/19	Cost Measure (£)
	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set	
		Quartile * to ****	Welsh Median	Welsh Best Quartile				

Key Divisional Measures

1	% use of the ICT Self Service helpdesk (ICT/002)	33% Baseline	Not Applicable		35%	TBC	TBC	
2	% of laptops used in the council (ICT/004)	42%	Not Applicable		47%	TBC	TBC	
3	% of households accessing the Internet in Carmarthenshire. (ICT/006)	76%	Not Applicable		80%	83%	TBC	

People Management Service

Definition / Measure Reference	2016/17				2017/18		2018/19	Cost Measure (£)
	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set	
		Quartile * to ****	Welsh Median	Welsh Best Quartile				

Key Divisional Measures

1	Number of (FTE) days lost due to sickness absence (PAM/001)	10.8 days	****	10.4 days	9.7 days	9.6 days	TBC	TBC	
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Policy

Definition / Measure Reference	2016/17				2017/18		2018/19	Cost Measure (£)	
	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set		
		Quartile * to ****	Welsh Median	Welsh Best Quartile					
Key Divisional Measures									
1	Total recorded crime in Carmarthenshire during the year (5.1.1.2)	8,624	Not Applicable			8,623	TBC	TBC	
2	- The number of Anti-social behaviour (ASB) incidents in Carmarthenshire during the year (5.1.1.3)	6,780	Not Applicable			6,779	TBC	TBC	
3	% of Freedom of Information Act request responded to in 20 working days (2.1.1.17)	94.83%	Not Applicable			90%	TBC	TBC	
4	% of people that agree their local council provides high quality services (PAM/002)	51%	***	48.4%	52.0%	52%	TBC	TBC	

Well-being of Future Generations Act 2015

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

A. The Sustainable Development Principle of the Act

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

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

B. The Five Ways of Working required by the Act

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

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

C. The Seven Well-being Goals of the Act

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

Well-being Goals



As a public body subject to the Act we had to publish Well-being Objectives by the 31st March 2017

Carmarthenshire County Councils Well-being Objectives

Key for the following table

1=Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3- Some contributing Actions

Council Well-being Objective		Admin & Legal	ICT	People Management	Policy	
		HOS	HOS	HOS	Director	
Start Well	1	Help to give every child the best start in life and improve their early life experiences.				
	2	Help children live healthy lifestyles				
	3	Continue to Improve learner attainment for all				
	4	Reduce the number of young adults that are Not in Education, Employment or Training				
Live Well	5	Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty		3	1	
	6	Create more jobs and growth throughout the county				
	7	Increase the availability of rented and affordable homes				
	8	Help people live healthy lives (tackling risky behaviour & obesity)				
Age Well	9	Support good connections with friends, family and safer communities			2	
	10	Support the growing numbers of older people to maintain dignity and independence in their later years				
	11	A Council-wide approach to support Ageing Well in the county		2	2	
In a Healthy & Safe Environment	12	Look after the environment now and for the future				
	13	Improve the highway and transport infrastructure and connectivity				
	14	Promote Welsh Language and Culture	2	2	2	1
	15	Governance and Use of Resources	2	2	2	2

Corporate Strategy 2015-2020

Key for the following table

1= Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3= Some contributing Actions

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Policy
	Making Better Use of Resources				
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit				
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates			2	
3	Investigating and developing new ways of working and providing services			2	2
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs	All HOS	All HOS	All HOS	All HOS
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.			2	2
	Improved public satisfaction levels with the services provided by the Council				
	Reduction in organisational 'running costs'			3	
	Increased on line activity to address public queries and transactions		1		
	Building a Better Council				
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies	1	2		2
7	Ensuring the Council's governance arrangements and constitution are fit for purpose for future requirements in line with the findings and recommendations of the 2014 WLGA 'Peer Review'	1			
8	Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.			1	
9	Developing an integrated workforce plan that supports the Council's strategic objectives.			1	
10	Increasing collaboration with our partners and communities in order support the delivery of services	2	2	2	1
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.				1
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)	2	2	2	1
	Increasing public communication, consultation and engagement				1
	Improved staff satisfaction levels	All HOS	All HOS	All HOS	All HOS
	Reduced staff sickness absence levels	3	3	1	3

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Policy
	People in Carmarthenshire are healthier				
13	Ensuring further integration of community focused Council support services with health services				3
14	Enhancing the range of community options to support older people to remain independent in their later years				3
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services				2
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments				
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes				2
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs				
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.			2	
	Reduction in referrals to adult and children's social services				
	Increased availability of rented and affordable homes				
	Increased use of leisure facilities				
	People in Carmarthenshire fulfil their learning potential				
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases				
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum				
22	Developing a self-improving school system across the County making every school a good and improving school				
23	Continuing to improve school attendance				
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life				
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme				
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.		3		1
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan				
	Improved educational attainment				
	Improved school attendance rates				
	Reduced number of young people Not in Education, Employment or Training			3	3
	Improved condition of schools				
	People who live, work and visit Carmarthenshire are safe and feel safer				
28	Protecting and safeguarding children and adults from harm				3

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Admin & Legal	ICT	People Management	Policy
29	Supporting children, young people and families at times when they are facing challenging circumstances and enabling them to build their resilience to cope in the future	3			
30	Being good corporate parents to children and young people who come into the care of the Authority				3
31	Reducing speeding and road traffic accidents				
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems				1
33	Reducing drug and alcohol misuse within the county				3
	Appropriate support provided to children, young people and families as required				
	Reduction in road casualties				
	Reduction in total recorded crime				1
	Reduction in anti-social behaviour				1
	Carmarthenshire's communities and environment are sustainable				
34	Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change				
35	Supporting resilience with our rural and urban communities				
36	Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014)				
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities		1		2
	Increased rates of recycling				
	Improved digital access		1		
	Improved transport links				
	Increased use of renewable energy				
	Carmarthenshire has a stronger and more prosperous economy				
38	Creating jobs and growth throughout the County				
39	Developing training and learning opportunities for local people			3	
40	Improving the highway infrastructure and communication network to support further economic development and connectivity				
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues				
	Increased employment			2	
	Reduction in working age population in receipt of out of work benefits				
	Increased economic activity and productivity				

Corporate Objective 15 Better Governance and Use of Resources

1. We have aligned the corporate headings to mirror those that we use in our Annual Governance Statement. This will help us to ensure that the action plans and monitoring of both are consolidated.
2. These headings are based on the principles of good governance from [‘Delivering Good Governance in Government: Framework’](#) (CIPFA/Solace, 2016).

Better Governance & Use of Resources		Department Contribution
15 a	Integrity and Values <i>(Behaving with integrity, demonstrating strong commitment to ethical values, and respecting the rule of law)</i>	✓
15 b	Openness and engagement <i>(Ensuring openness and comprehensive stakeholder engagement)</i>	✓
15 c	Making a difference <i>(Defining outcomes in terms of sustainable economic, social, and environmental benefits)</i>	✓
15 d	Making sure we achieve what we set out to do <i>(Determining the interventions necessary to optimise the achievement of the intended outcomes)</i>	✓
15 e	Valuing our people; engaging, leading and supporting <i>(Developing capacity and the capability of leadership and individuals)</i>	✓
15 f	Managing risks, performance and finance <i>(Managing risks and performance through robust internal control and strong public financial management)</i>	✓
15 g	Good transparency and accountability <i>(Implementing good practices in transparency, reporting, and audit to deliver effective accountability)</i>	✓