

# Pecyn Dogfennau



Mark James LLM, DPA, DCA  
Prif Weithredwr,  
Chief Executive,  
Neuadd y Sir, Caerfyrddin. SA31 1JP  
County Hall, Carmarthen. SA31 1JP

**DYDD LLUN, 16 HYDREF 2017**

**AT: HOLL AELODAU'R Y BWRDD GWEITHREDOL**

YR WYF DRWY HYN YN EICH GALW I FYNYCHU CYFARFOD O'R Y  
**BWRDD GWEITHREDOL A GYNHELIR YN SIAMBR, NEUADD Y SIR AM  
10.00 AM, DYDD LLUN, 23AIN HYDREF, 2017** ER MWYN CYFLAWNI'R  
MATERION A AMLINELLIR AR YR AGENDA SYDD YNGHLWM

*Mark James* DYB

**PRIF WEITHREDWR**



AILGYLCHWCH OS GWELWCH YN DDA

Swyddog Democrataidd:	Martin S. Davies
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# Y BWRDD GWEITHREDOL AELODAETH - 10 AELOD

<b>Cynghorydd</b>	<b>Portffolio</b>
<b>Cynghorydd Emlyn Dole</b>	<b>Arweinydd</b> Arweinyddiaeth a Strategaeth Gorfforaethol; Cadeirydd y Bwrdd Gweithredol; Cynrychioli'r Cyngor ar CLILC; Datblygu Economaidd; Yn cynrychioli'r Cyngor ar Ranbarth Dinas Bae Abertawe; Cydweithio; Marchnata a'r Cyfryngau; Penodi Aelodau o'r Bwrdd Gweithredol; Penderfynu ar bortffolios ABG; Cyswllt â'r Prif Weithredwr; Bwrdd Gwasanaethau Cyhoeddus
<b>Cynghorydd Mair Stephens</b>	<b>Dirprwy Arweinydd</b> Rheolwr Busnes y Cyngor; Adnoddau Dynol; Rheoli Perfformiad; Archwilio Cymru; Hyfforddiant; T.G.Ch; T.I.C. Cynllunio strategol
<b>Cynghorydd David Jenkins</b>	<b>Adnoddau</b> Cyllid a'r Gyllideb; Effeithlonrwydd Corfforaethol; Rheoli Eiddo / Asedau; Caffael; Budd-daliadau Tai; Refeniw; Gwasanaethau Statudol (Crwneriaid, Cofrestryddion, Etholiadol, Arglwydd Rhaglaw); Hyrwyddwr y Lluoedd Arfog; Canolfannau Cyswllt a Chanolfannau Gwasanaethau Cwsmeriaid
<b>Cynghorydd Cefin Campbell</b>	<b>Cymunedau a Materion Gwledig</b> Materion Gwledig ac Ymgysylltu â'r Gymuned; Diogelwch Cymunedol; Yr Heddlu; Deddf Gwrthderfysgaeth a Diogelwch 2015; Trechu Tlodi; Llesiant Cenedlaethau'r Dyfodol; Cyswllt y Trydydd Sector
<b>Cynghorydd Hazel Evans</b>	<b>Amgylchedd</b> Sbwriel; Clanhau Strydoedd; Gwasanaethau Trafnidiaeth; Cynnal a Chadw Tiroedd; Gwasanaethau Adeiladu; Gofalu; Clanhau Adeiladau; Cynlluniau Argyfwng; Llifogydd
<b>Cynghorydd Linda Evans</b>	<b>Tai</b> Tai - Cyhoeddus; Tai - Preifat; Cydraddoldeb; Heneiddio'n dda
<b>Cynghorydd Peter Hughes Griffiths</b>	<b>Diwylliant, Chwaraeon a Thwristiaeth</b> Llysgennad Cynghorau Tref a Chymuned; Datblygu'r Iaith Gymraeg; Theatrau; Chwaraeon; Canolfannau Hamdden; Amgueddfeydd; Llyfrgelloedd; Parciau Gwledig; Twristiaeth.
<b>Cynghorydd Glynog Davies</b>	<b>Addysg a Phlant</b> Ysgolion; Gwasanaethau Plant; Anghenion Addysgol Arbennig; Diogelu; Cartrefi Seibiant; Gwasanaeth Gwella Ysgolion Integredig Rhanbarthol; Dysgu Oedolion yn y Gymuned; Gwasanaethau Ieuenctid; Gwasanaethau Arlwyio Ysgolion, Aelod Arweiniol dros Blant a Phobl Ifanc; Llysgennad Ieuenctid
<b>Cynghorydd Philip Hughes</b>	<b>Diogelu'r Cyhoedd</b> Safonau Masnach; Iechyd yr Amgylchedd. Gorfodaeth Amgylcheddol; Gorfodaeth Cynllunio; Gwastraff Didrwydded; Gwasanaethau Parcio; Bio amrywiaeth
<b>Cynghorydd Jane Tremlett</b>	<b>Gofal Cymdeithasol ac Iechyd</b> Gwasanaethau Cymdeithasol i Oedolion; Gofal Preswyl; Gofal Cartref; Anabledau Dysgu; Iechyd Meddwl; Cyswllt / Cydweithio / Integreiddio â'r GIG; Gwasanaethau Arlwyio Cartefi Gofal, Pencampwr Gofalwyr; Llysgennad Anabled; Pencampwr Gofal Dementia

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21. **GORCHYMYN I'R CYHOEDD ADAEL Y CYFARFOD.**  
 NI DDYLID CYHOEDDI'R ADRODDIADAU SY'N YMWNEUD Â'R MATERION CANLYNOL GAN EU BOD YN CYNNWYS GWYBODAETH EITHRIEDIG FEL Y'I DIFFINIWYD YM MHARAGRAFF 14 O RAN 4 O ATODLEN 12A I DDEDDF LLYWODRAETH LEOL 1972 FEL Y'I DIWYGIWYD GAN ORCHYMYN LLYWODRAETH LEOL (MYNEDIAD AT WYBODAETH) (AMRYWIO) (CYMRU) 2007. OS BYDD Y BWRDD, AR ÔL CYNNAL PRAWF LLES Y CYHOEDD YN PENDERFYNU YN UNOL Â'R DDEDDF, I YSTYRIED Y MATERION HYN YN BREIFAT, GORCHMYNNIR I'R CYHOEDD ADAEL Y CYFARFOD YN YSTOD TRAFODAETH O'R FATH.
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## Y BWRDD GWEITHREDOL

Dydd Llun, 31<sup>ain</sup> Gorffennaf 2017

**YN BRESENNOL:** Y Cynghorydd E. Dole (Cadeirydd)

**Y Cynghorwyr:** H.A.L. Evans, L.D. Evans, D.M. Jenkins, L.M. Stephens, J. Tremlett, P.M. Hughes, P. Hughes-Griffiths and C.A. Campbell.

**Yr oedd y swyddogion canlynol yn gwasanaethu yn y cyfarfod:**

M. James, Prif Weithredwr  
J. Morgan, Cyfarwyddwr y Gwasanaethau Cymunedau  
C. Moore, Cyfarwyddwr Gwasanaethau Corfforaethol  
R. Mullen, Cyfarwyddwr yr Amgylchedd  
P.R. Thomas, Prif Weithredwr Cynorthwyol (Rheoli Pobl a Pherfformiad)  
W. Walters, Prif Weithredwr Cynorthwyol (Adfywio a Pholisi)  
L.R. Jones, Pennaeth Gweinyddiaeth a'r Gyfraith  
I. Jones, Pennaeth Hamdden  
L. Quelch, Y Pennaeth Cynllunio  
J. Davies, Uwch-reolwr y Gwasanaethau Diwylliannol  
M. Mason, Rheolwr Datblygu Amgueddfeydd  
J. Owen, Rheolwr y Rhaglen TIC  
D. Williams, Rheolwr y Wasg  
J. Owen, Swyddog Gwasanaethau Democrataidd.

**Siambr, Neuadd y Sir – 10:00yb - 11:20yb**

### 1. YMDDIHEURIADAU AM ABSENOLDEB A MATERION ERAILL

Cafwyd ymddiheuriad am absenoldeb gan y Cynghorydd G.Davies.

Manteisiodd yr Arweinydd ar y cyfle i longyfarch Côr Merched Sir Gâr ar ei gyflawniad rhagorol sef dod yn ail wrth gynrychioli Cymru yng nghystadleuaeth Côr y Flwyddyn Eurovision 2017 yn Arena Riga yn Latfia.

Hefyd roedd yr Arweinydd yn dymuno diolch i bawb oedd yn gysylltiedig â sicrhau bod presenoldeb Cyngor Sir Caerfyrddin yn Sioe Frenhinol Cymru yn llwyddiant.

### 2. DATGAN BUDDIANNAU PERSONOL.

Ni chafwyd dim datganiadau o fuddiant personol.

### 3. LLOFNODI FEL COFNOD CYWIR COFNODION CYFARFOD Y BWRDD GWEITHREDOL A GYNHALWYD AR Y 26AIN MEHEFIN 2017

**PENDERFYNWYD YN UNFRYDOL** Iofnodi cofnodion cyfarfod y Bwrdd Gweithredol a gynhaliwyd ar 26 Mehefin, 2017, gan eu bod yn gywir.

## 4. CWESTIYNAU Â RHYBYDD GAN AELODAU

### 4.1. CWESTIWN GAN Y CYNGHORYDD EDWARD THOMAS I'R CYNGHORYDD HAZEL EVANS - YR AELOD O'R BWRDD GWEITHREDOL DROS YR AMGYLCHEDD

Cafodd y Bwrdd Gweithredol y Cwestiwn â Rhybudd canlynol a gyflwynwyd gan y Cyngorydd E.G. Thomas i'r Cyngorydd H. Evans, yr Aelod o'r Bwrdd Gweithredol dros yr Amgylchedd:-

*“Mae Llywodraeth Cymru drwy ei hasiant, sef Asiant Cefnffyrdd De Cymru, yn ceisio cyflwyno llinellau melyn dwbl / dim aros mewn pentrefi a chymunedau ar hyd yr A483T o Bont Abraham i Landeilo. Mae'r cyfyngiadau hyn ym mhentrefi Tŷ-croes, Llandybïe a Ffair-fach yn cael eu rhoi ar waith heb ymgynghori'n briodol â'r trigolion. Yn ôl pob golwg, unig nod y cyfyngiadau hyn yw cyflawni mantra'r gefnffordd "ni chaiff dim rwystro llif y traffig". I bob pwrpas mae'r cyfyngiadau hyn yn atal preswylwyr rhag parcio y tu allan i'w cartrefi ac yn y rhan fwyaf o achosion nid oes dewis arall ganddynt. Y cwestiwn yr wyf am ei ofyn ichi, Gyngorydd Evans, yw beth mae Cyngor Sir Caerfyrddin yn ei wneud i gynrychioli barn trigolion y cymunedau hyn a sicrhau bod Llywodraeth Cymru yn adolygu'r cynlluniau hurt hyn.”*

**Ymateb gan y Cyngorydd Hazel Evans, yr Aelod o'r Bwrdd Gweithredol dros yr Amgylchedd:-**

*“Mae cwmni W.S. Atkins wedi'i gyflogi'n Beirianwyr Ymgynghorol i baratoi cynigion ar gyfer cyfyngiadau parcio ar gefnffordd yr A483 yn Nhŷ-croes, Llandybïe a Ffair-fach. Ysgrifennodd y Peirianwyr Ymgynghorol yn uniongyrchol at yr Aelodau Lleol ar 20 Mehefin 2017. Yn dilyn sylwadau'r Aelodau Lleol, ysgrifennodd y Pennaeth Trafnidiaeth at W.S Atkins ar 25 a 27 Mehefin, 2017 i nodi pryderon yr Aelodau Lleol ynghylch y cynigion a'r diffyg ymgynghori â'r Cyngor Sir fel yr awdurdod priffyrdd lleol.*

*Mae'r cwmni wedi cadarnhau bod hon yn broses ymgynghori anffurfiol, a dywedodd os bydd Llywodraeth Cymru yn penderfynu symud ymlaen â'r cynigion y byddai rhagor o gyfleoedd i chi, yr Aelodau Lleol, i ni, yr Awdurdod Priffyrdd a hefyd i'r cyhoedd ymateb.*

*Mae Llywodraeth Cymru wedi rhoi cadarnhad i Mr Adam Price, AC, y byddai barn leol o bwys mawr yn y broses benderfynu, petai'n cyrraedd y cam hwnnw.”*

## 5. CWESTIYNAU A RHYBYDD GAN Y CYHOEDD

Dywedodd y Cadeirydd nad oedd dim cwestiynau â rhybudd wedi dod i law gan y cyhoedd.

## 6. CYNLLUN STRATEGOL AMGUEDDFEYDD SIR GAERFYRDDIN 2017-2022

Bu'r Bwrdd Gweithredol yn ystyried adroddiad ynghylch Cynllun Strategol Amgueddfeydd Sir Gaerfyrddin 2017–2022 a ategwyd gan gyflwyniad. Roedd y Cynllun yn rhoi gweledigaeth ar gyfer rhaglen gwella amgueddfeydd uchelgeisiol ac roedd wedi nodi pum amcan allweddol i wireddu'r weledigaeth o gael gwasanaeth rhagorol erbyn 2022.

Roedd y Strategaeth wedi nodi nifer o heriau sylweddol y byddai angen i Amgueddfeydd Sir Gaerfyrddin roi sylw iddynt er mwyn cyflawni nodau Strategol Corfforaethol y Cyngor. Yn ogystal, roedd y Cynllun newydd wedi cydnabod awydd i sicrhau gwelliannau sylweddol ar draws y gwasanaeth amgueddfeydd o ran diogelu casgliadau, cyfleusterau a'r gweithgareddau yn ymwneud â chwsmeriaid.

Dywedodd y Pennaeth Hamdden wrth yr Aelodau fod cyllid gwerth dros £1 miliwn wedi cael ei ddyfarnu i Ymddiriedolaeth Porth Tywi ac y byddai hynny'n mynd tuag at wella'r gerddi a'r amgueddfa yn Abergwili.

Codwyd pryder ynghylch lefel y buddsoddiad sydd ei angen i gyflawni'r Strategaeth hyd at 2022, o ran materion ariannol a staff. Cyfeiriodd yr Aelod o'r Bwrdd Gweithredol dros Ddiwylliant, Chwaraeon a Thwristiaeth at yr adroddiad gan ddyfynnu "*byddai goblygiadau ariannol datblygiadau yn cael sylw ar wahân fel rhan o broses rheoli prosiectau cymeradwy y Cyngor. Fodd bynnag, mae llawer o'r datblygiadau arfaethedig yn y cynllun hwn yn gysylltiedig â chyllid allanol. Er nad yw Achredu Amgueddfeydd bob amser yn hanfodol ar gyfer cyllid allanol, ni fydd rhai o'r prif gyllidwyr yn y sector hwn (Llywodraeth Cymru a'i chyrrff cyswllt) yn ystyried ceisiadau gan amgueddfeydd awdurdod lleol mawr sy'n methu â chyrraedd y safon Achredu. Mae'r Cynllun Strategol hwn yn gysylltiedig â chais Amgueddfeydd Sir Gaerfyrddin am Achredu Amgueddfeydd.*"

Ychwanegodd yr Aelod o'r Bwrdd Gweithredol dros Ddiwylliant, Chwaraeon a Thwristiaeth y byddai'r Awdurdod yn cyflwyno ceisiadau am gyllid allanol sy'n cynnwys Is-adran Amgueddfeydd, Archifau a Llyfrgelloedd Llywodraeth Cymru a Chronfa Dreftadaeth y Loteri. Hefyd byddai nifer o geisiadau am gyfalaf mewnol yn cael eu hystyried fel rhan o'r broses pennu cyllideb yn ddiweddarach eleni.

## **PENDERFYNWYD YN UNFRYDOL:-**

**6.1 cael a chymeradwyo Cynllun Strategol Amgueddfeydd Sir Gaerfyrddin 2017-2022;**

**6.2 bod swyddogion arweiniol yn cwrdd ag aelodau perthnasol i adolygu datblygiadau yn ymwneud â:**

**Parc Howard; Amgueddfa Sir Gaerfyrddin, Abergwili; Amgueddfa Ddiwydiannol Cydweli ac Amgueddfa Cyflymder Pentywyn.**

## **7. CYNLLUN BUDDSODDI - GWEITHIO YSTWYTH**

Nodwyd bod yr adroddiad uchod wedi cael ei dynnu oddi ar yr agenda i'w ystyried yn ystod y cyfarfod heddiw, ac ar ôl ystyried y mater ymhellach y byddai'n cael ei ystyried yn ystod cyfarfod yn y dyfodol.

**PENDERFYNWYD YN UNFRYDOL ohirio trafod y Cynllun Buddsoddi - Gweithio Ystwyth er mwyn ei ystyried ymhellach.**

## **8. ADRODDIAD BLYNYDDOL YNGYLCH RHEOLI'R TRYSORLYS A'R DANGOSYDD DARBODAETH 2016-2017**

Atgoffwyd y Bwrdd Gweithredol bod y Cyngor, yn ei gyfarfod ar 23 Chwefror 2016 (gweler Cofnod 9), wedi mabwysiadu Polisi a Strategaeth Rheoli'r Trysorlys 2016/17. Yn unol â'r polisi hwnnw, cafodd y Bwrdd yr Adroddiad Blynyddol ynghylch Dangosyddion Darbodaeth a Rheoli'r Trysorlys a oedd yn amlinellu gweithgareddau Rheoli Trysorlys yr Awdurdod yn ystod 2016/17 ac yn crynhoi'r gweithgareddau oedd wedi digwydd yn ystod 2016/17 o dan y penawdau canlynol: Buddsoddiadau; Benthycu; Dangosyddion Darbodaeth a Rheoli'r Trysorlys; Dangosyddion Darbodaeth; Prydlesu ac Aildrefnu.

**PENDERFYNWYD ARGYMELL I'R CYNGOR ei fod yn derbyn Adroddiad Blynyddol 2016-17 ynghylch Dangosyddion Darbodaeth a Rheoli'r Trysorlys.**

## **9. ADRODDIAD Y RHAGLEN BAROD AM WAITH 2015-17**

Bu'r Bwrdd Gweithredol yn ystyried Adroddiad Rhaglen Barod am Waith 2015-17 a oedd yn rhoi cynigion i sicrhau cyllid am ddwy flynedd arall ar ôl llwyddiant parhaus y rhaglen.

Nododd y Bwrdd fod y prosiect wedi bod ar waith ers bron 6 blynedd a'i fod wedi cael llwyddiant cynyddol flwyddyn ar ôl blwyddyn wrth i dros 90% o'r prentisiaid sicrhau cyflogaeth barhaol neu waith y tu allan i'r Awdurdod. Yn ogystal, roedd y rhaglen yn cynnwys cysylltiadau cryf â Strategaeth Gorfforaethol bresennol yr Awdurdod a byddai'n rhan annatod o gefnogi'r canlyniadau o dan agenda Llesiant a Chenedlaethau'r Dyfodol.

Er mwyn sicrhau llwyddiant parhaus y rhaglen cynigiodd yr adroddiad sicrhau cyllid am ddwy flynedd arall a bod lefel bresennol y gydnabyddiaeth ariannol ar gyfer prentisiaid (lefel 2 a 3) yn cael ei hadolygu, er mwyn sicrhau bod yr Awdurdod yn parhau i fod yn gystadleuol ac yn cadw recriwtiaid drwy gydol eu prentisiaeth. Yn ogystal, byddai'r cynnig i ddod yn ganolfan achrededig yn golygu bod yr Awdurdod mewn sefyllfa gref o ran cydweithredu rhanbarthol drwy gynnis y Rhaglen Barod am Waith i awdurdodau lleol cyfagos, a sicrhau ffrwd incwm.

**PENDERFYNWYD YN UNFRYDOL;**

- 9.1 Cael a chytuno ar y cynnig ar gyfer ymestyn y Rhaglen Barod am Waith gan ddefnyddio'r cyllid presennol ac ychwanegu £505,214 er mwyn sicrhau datblygiad y prosiect yn ystod y ddwy flynedd nesaf ;**
- 9.2 Drwy gynllunio'r gweithlu, mapio'r anghenion o ran sgiliau ar hyn o bryd ac yn y dyfodol a nodi meysydd lle mae'r galw o ran recriwtio yn y dyfodol a dyrannu adnoddau i gefnogi'r cyfleoedd hyn;**
- 9.3 Gweithio'n agos gyda chynlluniau gweithlu'r adrannau i hwyluso datblygiad aml-lefel ymhlith gweithwyr presennol drwy gael cyllid sydd ar gael gan Lywodraeth Cymru;**



- 9.4 Datblygu pobl yn barhaus i sicrhau bod ein gweithlu yn fedrus iawn a'i fod yn cael cymorth yn ystod gyrfa gyinnar gweithwyr yng Nghyngor Sir Gaerfyrddin, gan fanteisio i'r eithaf ar ffrydiau cyllido posibl;
- 9.5 Cynyddu cyflog prentis i £12k y flwyddyn; gallai'r model wedi'i gostio olygu cyflogi llai o staff ond mae'n golygu defnyddio'r buddsoddiad yn fwy effeithiol;
- 9.6 Gweithredu strategaeth recriwtio gynhwysfawr i gynnwys ymgyrch farchnata drwy'r cyfryngau cymdeithasol;
- 9.7 Sicrhau bod y prosiect yn gynaliadwy drwy gefnogi cyllid ar gyfer swydd Cydgysylltydd Dysgu Seiliedig ar Waith;
- 9.8 Ymchwilio i gyfleoedd i ehangu'n rhanbarthol gyda golwg ar gynnig y Rhaglen Barod am Waith i awdurdodau lleol cyfagos, gan leihau costau a rhoi cyfleoedd i gydweithio.

## 10. ADRODDIAD MONITRO BLYNYDDOL 2016/17 CYNLLUN DATBLYGU LLEOL SIR GAERFYRDDIN

Bu'r Bwrdd Gweithredol yn ystyried Adroddiad Monitro Blynyddol 2016/17 ynghylch Cynllun Datblygu Lleol Sir Gaerfyrddin, a luniwyd yn unol â darpariaethau Deddf Cynllunio a Phrynu Gorfodol 2004 a Rheoliadau Cynllun Datblygu Lleol 2005.

Nodwyd bod yn rhaid cyflwyno'r adroddiad hwn i Lywodraeth Cymru erbyn 31 Hydref 2017.

Gofynnwyd a ellid ymgynghori'n ffurfiol â chynghorwyr lleol er mwyn iddynt gyfrannu at yr Adroddiad Monitro Blynyddol. Dywedodd y Dirprwy Arweinydd nad oedd yn ofynnol ymgynghori ynghylch yr Adroddiad Monitro Blynyddol, ond bod yr adroddiad wedi cael ei ystyried yng nghyfarfod diwethaf y Pwyllgor Craffu Cymunedau ar 20 Gorffennaf 2017 a byddai'r adroddiad ar gael ar y wefan ar gyfer sylwadau. Yn ogystal, mewn perthynas â'r adolygiad o'r Cynllun Datblygu Lleol, hysbyswyd yr Aelodau y byddai ymgynghoriad ffurfiol yn cael ei gynnal a fyddai'n cael ei gefnogi gan Grŵp Ymgynghorol.

### PENDERFYNWYD ARGYMELL Y CANLYNOL I'R CYNGOR:

**10.1 Cael a derbyn cynnwys yr ail Adroddiad Monitro Blynyddol ar gyfer Cynllun Datblygu Lleol Sir Gaerfyrddin, y mae angen ei gyflwyno i Lywodraeth Cymru erbyn 31 Hydref 2017;**

**10.2 Cychwyn arolwg llawn neu rannol CDLI Sir Gaerfyrddin yn gyinnar:**

- 10.2.1 Ystyried a mynd i'r afael â'r diffyg tir sydd ar gael ar gyfer tai ac ystyried yr ymyriadau angenrheidiol;
- 10.2.2 Paratoi rhagor o dystiolaeth ar oblygiadau a chywirdeb amcanestyniadau aelwydydd a phoblogaeth is-genedlaethol 2014 a'u hystyried yng ngoleuni'r adolygiad;

**10.2.3 Ystyried dosbarthu a chyflenwi tai a llwyddiant, neu fel arall, y strategaeth, neu ei helfennau o ran bodloni gofynion tai a nodwyd;**

**10.3 Cynhyrchu adroddiad adolygu gan nodi ac esbonio hyd a lled unrhyw newidiadau sydd angen eu gwneud i'r Cynllun;**

**10.4 Rhoi awdurdod dirprwyedig i swyddogion wneud addasiadau teipograffyddol neu ffeithiol yn ôl yr angen, i wella eglurder a chywirdeb yr Adroddiad Monitro Blynyddol.**

## **11. ARDOLL SEILWAITH CYMUNEDOL SIR GAERFYRDDIN DIWEDDARIAD AC ADRODDIAD CYNNYDD**

Bu'r Bwrdd Gweithredol yn ystyried adroddiad oedd yn rhoi'r wybodaeth ddiweddaraf am y cynnydd hyd yn hyn mewn perthynas â chyflwyno Ardoll Seilwaith Cymunedol yn Sir Gaerfyrddin. Roedd yr adroddiad hefyd yn rhoi'r wybodaeth ddiweddaraf am natur ddatganoledig yr Ardoll Seilwaith Cymunedol yng Nghymru a'i dyfodol mewn cyd-destun cenedlaethol a oedd yn cynnwys yr adolygiad annibynnol diweddar o'r Ardoll Seilwaith Cymunedol a gomisiynwyd gan yr Adran Cymunedau a Llywodraeth Leol. Roedd yr adroddiad yn amlinellu'r newidiadau posibl ar y gweill a'r goblygiadau dilynol.

Gofynnwyd a ellid rhoi sicrwydd er mwyn sicrhau y gofynnir am farn Cynghorwyr Sir mewn modd rhagweithiol, a hynny cyn cytuno ar bwyslais yr arian Adran 106 rhwng y Cyngor Sir a'r datblygwr, drwy ychwanegu hyn at y broses ar gyfer y dyfodol. Dywedodd y Dirprwy Arweinydd y gallai Aelodau gydgysylltu â'r swyddog achos unigol yn ystod y broses ceisiadau cynllunio i ofyn a oedd unrhyw gyfleoedd ar gyfer arian Adran 106.

### **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

**11.1 Bod y Wybodaeth Ddiweddaraf am Ardoll Seilwaith Cymunedol Sir Gaerfyrddin a'r Adroddiad Cynnydd yn cael eu derbyn;**

**11.2 Bod y sefyllfa bresennol mewn perthynas â dyfodol yr Ardoll Seilwaith Cymunedol mewn cyd-destun cenedlaethol a chyd-destun Cymreig yn cael ei nodi;**

**11.3 Bod cynnydd o ran paratoi Ardoll Seilwaith Cymunedol Sir Gaerfyrddin yn cael ei atal am y tro hyd nes y ceid canlyniadau ystyriaethau Llywodraeth Cymru ar gyfer y dyfodol, yn sgil Deddf Cymru 2017;**

**11.4 Bod adroddiad arall yn cael ei gyflwyno pan geir syniad clir ynghylch dyfodol yr Ardoll Seilwaith Cymunedol, unrhyw newidiadau i reoliadau'r Ardoll Seilwaith Cymunedol, neu gynigion am dariff newydd yn ei lle;**

**11.5 Bod y cynnydd hyd yn hyd yn cael ei nodi a bod y sylwadau sydd wedi dod i law yn cael eu defnyddio i lywio unrhyw waith ar yr Ardoll Seilwaith Cymunedol yn y dyfodol neu ar unrhyw beth a ddaw yn ei lle.**

## 12. PWERAU GORFODI TROSEDD TRAFFIG SYMUDOL

Ystyriodd y Bwrdd Gweithredol adroddiad ynghylch Pwerau Gorfodi Trosedd Traffig Symudol a oedd yn rhoi gwybodaeth am gael pwerau ychwanegol a fyddai'n ategu'r pwerau gorfodi rheolau parcio presennol ac a fyddai'n darparu rhagor o adnoddau i helpu i symud pobl a nwyddau, cadw safleoedd ysgol yn fwy diogel a sicrhau bod traffig yn parhau i symud yn gyffredinol. Roedd yr adroddiad yn nodi ardaloedd yng Nghaerfyrddin a oedd yn peri pryder penodol o ran diogelwch cerddwyr a symud traffig yn hwylus, y gall yr heddlu yn unig gymryd camau gorfodi yn eu cylch ar hyn o bryd.

Nodwyd, yn amodol ar gael caniatâd, fod Rheoliadau Gorfodi Sifil ar Dramgwyddau Traffig Ffyrdd (Darpariaethau Cyffredinol) (Cymru) 2013 yn galluogi Awdurdodau Lleol i fod yn gyfrifol am gymryd camau gorfodi mewn perthynas â lonydd bysiau a rhai tramgwyddau traffig symudol. Byddai camau gorfodi yn cael eu cymryd mewn perthynas â throseddau o'r fath drwy ddefnyddio dyfeisiau camera cymeradwy. Mae'n rhaid i'r Cyngor Sir wneud cais i Lywodraeth Cymru i ofyn am ganiatâd i ddefnyddio'r pwerau statudol a fyddai'n cwmpasu'r ardaloedd a nodwyd yn yr adroddiad.

### **PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:-**

- 12.1 bod yr adroddiad ynghylch Pwerau Gorfodi Trosedd Traffig Symudol yn cael ei dderbyn;**
- 12.2 Gwneud cais i Lywodraeth Cynulliad Cymru am greu Gorchymyn i ddynodi strydoedd penodol yn Sir Gaerfyrddin yn 'Ardal Gorfodi Sifil' ar gyfer tramgwyddau traffig symudol a lonydd bysiau.**
- 12.3 Dirprwyo awdurdod i Gyfarwyddwr yr Amgylchedd fwrw ati â'r mesurau angenrheidiol i weithredu'r cynigion a nodwyd yn yr adroddiad hwn.**
- 12.4 Cydgysylltu â PATROL-UK, y corff statudol sy'n darparu'r gwasanaeth dyfarnu annibynnol, i benderfynu a oes angen unrhyw addasiadau i'r trefniadau contractiol presennol ac i roi unrhyw newidiadau o'r fath ar waith. Mae hyn yr un mor berthnasol i gyrff statudol eraill megis yr Asiantaeth Trwyddedu Gyrwyr a Cherbydau (DVLA) a'r Ganolfan Gorfodi Rheolau Traffig.**
- 12.5 Cymeradwyo'r cynigion ar gyfer ariannu'r costau sefydlu drwy'r Gronfa Ddatblygu fel y nodwyd yn y Goblygiadau Ariannol.**
- 12.6 Cyfarwyddwr yr Amgylchedd i ymchwilio i ddichonoldeb defnyddio dyfeisiau camera sefydlog yn hytrach na dyfeisiau camera ar gerbydau.**

### 13. **ADRODDIAD BLYNYDDOL DRAFFT CYFARWYDDWR STATUDOL Y GWASANAETHAU CYMDEITHASOL YNGHYLCH PERFFORMIAD Y GWASANAETHAU GOFAL CYMDEITHASOL YN SIR GAERFYRDDIN YN 2016/17**

Bu'r Bwrdd Gweithredol yn ystyried y fersiwn drafft o Adroddiad Blynyddol Cyfarwyddwr Statudol y Gwasanaethau Cymdeithasol ynghylch Perfformiad y Gwasanaethau Gofal Cymdeithasol yn Sir Gaerfyrddin yn 2016/17 a oedd yn rhoi gwybodaeth gynhwysfawr i'r Aelodau am berfformiad Gwasanaethau Gofal Cymdeithasol yn Sir Gaerfyrddin. Roedd yr adroddiad hefyd yn nodi'r cynnydd a wnaed yn y meysydd a nodwyd ar gyfer gwella yn adroddiad y flwyddyn flaenorol ac yn tynnu sylw at y meysydd hynny sydd i'w datblygu yn y flwyddyn gyfredol.

Diolchodd yr Aelod o'r Bwrdd Gweithredol dros Ofal Cymdeithasol ac lechyd i Gyfarwyddwr y Gwasanaethau Cymdeithasol am ei arweiniad dros y flwyddyn ddiwethaf ac yn dilyn y gwerthusiad o'r gwasanaethau gan AGGCC dyfynnodd, "*Mae'r Awdurdod Lleol yn parhau i elwa ar arweinyddiaeth gref ar draws y gwasanaethau oedolion a phlant, gyda sefydlogrwydd da a chymorth effeithiol ar gyfer ei weithlu*".

Ychwanegodd Cyfarwyddwr y Gwasanaethau Cymunedol er bod yr adroddiad hwn yn adroddiad swyddogaeth Gwasanaethau Cymdeithasol, ei fod hefyd yn berthnasol i'r Gyfarwyddiaeth Gwasanaethau Plant. Roedd y gwaith gan y Gwasanaethau Plant wedi cyfrannu at ostyngiad yn y lefel o ymyrraeth statudol mewn teuluoedd. Yn sgil y gwaith hwn roedd llai o blant wedi derbyn gofal gan y Gwasanaethau Cymdeithasol yn Sir Gaerfyrddin o gymharu â'r blynyddoedd blaenorol ac roedd mwy o deuluoedd wedi cael eu cefnogi.

**PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR ei fod yn cael ac yn derbyn Adroddiad Blynyddol Drafft Cyfarwyddwr Statudol y Gwasanaethau Cymdeithasol ynghylch Perfformiad y Gwasanaethau Gofal Cymdeithasol yn Sir Gaerfyrddin yn 2016/17.**

### 14. **Y RHAGOLYGN O RAN CYLLIDEB REFENIW 2018/19 TAN 2020/21**

Bu'r Bwrdd Gweithredol yn ystyried adroddiad oedd yn manylu ar y rhagolygon ariannol presennol ac yn rhoi'r wybodaeth ddiweddaraf am y model ariannol presennol ar gyfer y tair blynedd ariannol nesaf. Roedd yr adroddiad yn amlinellu'r cynigion o ran paratoi'r gyllideb am y tair blynedd 2018/19 i 2020/21.

Cyfeiriodd yr Aelod o'r Bwrdd Gweithredol dros Gymunedau a Materion Gwledig at adran Goblygiadau yr adroddiad gan ddweud ei fod o'r farn y dylid cynnwys ac ymgorffori'r laith Gymraeg yn un o'r grwpiau nodweddion yn yr adran Polisi, Troseddau ac Anhrefn a Chydraddoldebau, yn hytrach na'i nodi ar ei phen ei hun. Cytunwyd i wneud y newid hwn.

**PENDERFYNWYD:**

**14.1 Bod y rhagolygon cychwynnol o ran y gyllideb a'r heriau ariannol sylweddol sydd ynghlwm â nhw yn cael eu nodi;**

**14.2 Cymeradwyo'r dull a gynigiwyd o ran clustnodi'r arbedion angenrheidiol;**

**14.3 Cymeradwyo'r dull a gynigiwyd o ran ymgynghori ynghylch y gyllideb.**

## 15. INTEGREIDDIO GWASANAETHAU A CHRONFEYDD AR Y CYD

Bu'r Bwrdd Gweithredol yn ystyried adroddiad ynghylch Integreiddio Gwasanaethau a Chronfeydd ar y Cyd a oedd wedi'i baratoi ar sail ranbarthol i'w ddefnyddio o fewn strwythurau llywodraethu'r sefydliadau perthnasol megis y Bwrdd Iechyd a'r cynghorau perthnasol yn ardal Partneriaeth Gofal Gorllewin Cymru. O dan Ddeddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014, mae gan gynghorau a byrddau iechyd rwymedigaeth statudol i sefydlu a chynnal trefniadau cronfeydd ar y cyd mewn perthynas â:

- Cyflawni eu swyddogaethau cartrefi gofal (erbyn 6 Ebrill 2018)
- Cyflawni eu swyddogaethau cymorth i deuluoedd
- Swyddogaethau penodol sy'n cael eu cyflawni ar y cyd mewn ymateb i Asesiadau Poblogaeth, lle ystyrir bod trefniadau o'r fath yn briodol

Nododd yr Aelodau y trefniadau rhanbarthol a oedd ar waith i helpu sefydliadau i gyflawni eu rhwymedigaethau o dan Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014 mewn perthynas â darpariaethau cronfeydd ar y cyd.

Dywedwyd ei bod yn ymddangos bod Awdurdodau Lleol Ceredigion a Sir Benfro yn cyfrannu llai o arian na Sir Gaerfyrddin at y cronfeydd ar y cyd ac nad oedd dim sôn, yn yr adroddiad, am unrhyw gyfraniad o ran Hywel Dda.

Gofynnwyd beth fyddai cyfanswm blynyddol y cronfeydd ar y cyd a beth fyddai'r effaith mewn perthynas â chartrefi gofal fel y nodwyd yn yr adroddiad.

Mewn ymateb i ymholiad ynghylch cyfanswm y cronfeydd ar y cyd a'r effaith ar gartrefi gofal, fel y nodwyd yn yr adroddiad, pwysleisiodd yr Aelod o'r Bwrdd Gweithredol dros Ofal Cymdeithasol ac Iechyd fod y ffigurau yn yr adroddiad yn rhai dangosol. Ychwanegodd fod terfyn amser statudol ar gyfer sefydlu trefniadau cronfeydd ar y cyd rhwng gwasanaethau cymdeithasol ac iechyd ar gyfer cartrefi gofal i oedolion, sef 6 Ebrill 2018, a bod gwaith manwl yn cael ei wneud ar hyn o bryd i nodi'r cyfanswm dan sylw, a allai amrywio yn unol â'r diffiniadau o gartrefi gofal a ddefnyddir.

Yn ogystal, prin oedd yr arweiniad gan Lywodraeth Cymru mewn perthynas â hyd a lled cyllideb o'r fath ac felly byddai cynigion manwl ar y symiau i'w cyfuno, ynghyd â'r trefniadau llywodraethu arfaethedig, yn cael eu llunio.

### PENDERFYNWYD:

**15.1 Cael yr adroddiad ynghylch Integreiddio Gwasanaethau a Chronfeydd ar y Cyd a nodi bod y trefniadau rhanbarthol o dan Bartneriaeth Gofal Gorllewin Cymru wedi cael eu rhoi ar waith er mwyn symud ymlaen mewn perthynas â'r gwaith yn ymwneud ag integreiddio gwasanaethau a chronfeydd ar y cyd;**

**15.2 Bod terfyn amser statudol ar gyfer sefydlu trefniadau cronfeydd ar y cyd rhwng gwasanaethau cymdeithasol ac iechyd ar gyfer cartrefi gofal i oedolion, sef 6 Ebrill 2018;**

**15.3** Bod Sir Gaerfyrddin yn 'arweinydd' yn y rhanbarth drwy gamu ymlaen â'r gwaith o integreiddio amrywiaeth ehangach o wasanaethau. Y meddylfryd presennol yw rhoi blaenoriaeth i gwblhau gwaith integreiddio sydd eisoes wedi'i ddatblygu mewn perthynas â threfniadau gofal tymor byr;

**15.4** Bod cyfleoedd eraill ar gyfer datblygu integreiddio gwasanaethau ymhellach yn cael eu hystyried ar sail ranbarthol.

## **16. AELODAETH PANELAU YMGYNGHOROL Y BWRDD GWEITHREDOL A CHYRFF ALLANOL**

Bu'r Bwrdd Gweithredol yn ystyried adroddiad a fyddai'n cymeradwyo aelodaeth Panelau Ymgynghorol y Bwrdd Gweithredol a Chyrff Allanol fel y nodwyd yn yr adroddiad, yn amodol ar benderfynu ar y penodiadau canlynol y cyflwynwyd mwy nag un enwebiad ar eu cyfer:-

- Cynghrair y Cymunedau Diwydiannol – Rhanbarth Cymru
- Plas Llanelly
- Consortiwm Awdurdodau Lleol Cymru

Nododd yr Aelodau newid i aelodaeth y Panel Gwella Ysgolion, sef bod y Cynghorydd Darren Price yn cymryd lle'r Cynghorydd Ann Davies.

**PENDERFYNWYD YN UNFRYDOL** fod aelodau'n cael eu penodi i wasanaethu ar gyrff allanol yn unol â'r hyn y manylwyd arno yn yr atodlen a ddsbarthwyd yn amodol ar y canlynol:

- Y Cynghorydd S. Allen i wasanaethu ar Gynghrair y Cymunedau Diwydiannol - Rhanbarth Cymru;
- Yr Aelod o'r Bwrdd Gweithredol dros Adnoddau, sef y Cynghorydd D. Jenkins, i wasanaethu ar banel ymgynghorol Plas Llanelly;
- Y Cynghorydd A. Davies i wasanaethu ar Gonsortiwm Awdurdodau Lleol Cymru

**UNRHYW FATER ARALL Y GALL Y CADEIRYDD OHERWYDD AMGYLCHIADAU ARBENNIG BENDERFYNU EI YSTYRIED YN FATER BRYD YN UNOL AG ADRAN 100B(4)(B) O DDEDDF LLYWODRAETH LEOL, 1972.**

Nid oedd dim materion brys i'w hystyried.

## **18. GORCHYMYN I'R CYHOEDD ADAEL Y CYFARFOD**

**PENDERFYNWYD YN UNFRYDOL**, yn unol â Deddf Llywodraeth Leol 1972, fel y'i newidiwyd gan Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007, orchymyn i'r cyhoedd adael y cyfarfod tra oedd yr eitemau canlynol yn cael eu hystyried, gan fod yr adroddiadau'n cynnwys gwybodaeth eithriedig fel y'i diffiniwyd ym mharagraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf.

## 19. NEUADD SIROL, CAERFYRDDIN

Yn sgil gweithredu'r prawf budd y cyhoedd **PENDERFYNWYD YN UNFRYDOL**, yn unol â'r Ddeddf y cyfeiriwyd ati yng Nghofnod 18 uchod, ystyried y mater hwn yn breifat gan orchymyn i'r cyhoedd adael y cyfarfod, gan y byddai'r drafodaeth yn datgelu gwybodaeth eithriedig ynghylch materion ariannol neu faterion busnes unrhyw unigolyn penodol (gan gynnwys yr Awdurdod oedd yn meddu ar y wybodaeth honno.

Bu'r Bwrdd Gweithredol yn ystyried adroddiad oedd yn ceisio penderfyniad ynghylch defnyddio'r eiddo yn y dyfodol fel y nodwyd yn yr adroddiad.

**PENDERFYNWYD** symud ymlaen o ran y diddordeb presennol gan y sector preifat, yn ogystal â cheisio sicrhau bod treftadaeth ac agwedd ddiwylliannol yr adeilad yn cael eu cynnal.

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**CADEIRYDD**

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**DYDDIAD**

Mae'r dudalen hon yn wag yn fwriadol



# Y BWRDD GWEITHREDOL

## 23<sup>ain</sup> o HYDREF 2017

### Y RHAGLEN MODERNEIDDIO ADDYSG

### CYNNIG I GYNYDDU NIFER Y LLEOEDD YN YSGOL GYMUNEDOL GORSLAS O 110 I 210

#### Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

Argymhellir bod y Bwrdd Gweithredol:

1. yn ystyried y cynnig a amlinellir yn y ddogfen ymgynghori amgaeedig;
2. yn cytuno i swyddogion gychwyn yr ymgynghori ffurfiol yn ystod tymor yr hydref 2017;
3. yn cytuno bod adroddiad yn cael ei gyflwyno i'r Bwrdd Gweithredol ar ddiwedd y cyfnod ymgynghori statudol.

**Rhesymau:** Er mwyn cydymffurfio â'r cyfarwyddyd a'r gweithdrefnau statudol ar gyfer ad-drefnu ysgolion.

**Ymgynghorwyd â'r Pwyllgor Craffu Perthnasol:** DO - Pwyllgor Craffu Addysg a Phlant 28ain Medi 2017

Penderfynodd y Pwyllgor Craffu Addysg a Phlant:

1. bod yr adroddiad yn cael ei dderbyn;
2. i gymeradwyo i'r Bwrdd Gweithredol y cynnig i gynyddu'r nifer o leoedd yn Ysgol Gynradd Gymunedol Gorslas o 110 i 210 o 1 Medi, 2019 pan gynigir meddiannaeth o'r adeilad ysgol newydd.

**Angen i'r Bwrdd Gweithredol wneud penderfyniad:** OES 23ain Hydref 2017

**Angen i'r Cyngor wneud penderfyniad:** NAC OES

**Aelod y Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:** Cyng. Glynog Davies (Addysg a Phlant)

<b>Y Gyfarwyddiaeth:</b> Addysg a Phlant	<b>Swyddi:</b>	<b>Rhifau Ffôn / Cyfeiriadau E-bost:</b>
<b>Enw Pennaeth y Gwasanaeth:</b> Gareth Morgans	Cyfarwyddwr addysg a Phlant Gweithredol	01267 246522 <a href="mailto:EDGMorgans@sirgar.gov.uk">EDGMorgans@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Simon Davies	Rheolwr Gwasanaethau Moderneiddio	01267 246471 <a href="mailto:SiDavies@sirgar.gov.uk">SiDavies@sirgar.gov.uk</a>

**EXECUTIVE SUMMARY**

**EXECUTIVE BOARD  
23<sup>RD</sup> OCTOBER 2017**

**MODERNISING EDUCATION PROGRAMME**

**PROPOSAL TO INCREASE THE CAPACITY OF GORSLAS  
COMMUNITY PRIMARY SCHOOL FROM 110 TO 210**

## Background

Gorslas Primary School is a Welsh medium primary school located in the centre of the village of Gorslas, near Cross Hands. The school has a capacity for 110 pupils between the ages of 4-11 years old. The school was established in the 1920's and caters for pupils within the area of Gorslas and the surrounding areas. Over the last few years, the demand for Welsh medium education in Carmarthenshire has been increasing and this is also true for pupil numbers at the school, where the school is currently over capacity **(further details on the capacity issues are documented within the attached Consultation Document).**

A review of the problems, difficulties and service gaps associated with the existing arrangements at Gorslas Primary school has clearly established that:

- There is a misalignment between the capacity of the school and the demand for Welsh medium education places.
- The existing school building does not meet Carmarthenshire's standards in terms of the facilities it offers and the area space required.
- The site and buildings are insufficient in meeting the needs of the wider community.
- Staff and pupils have to transfer between the mobile classrooms and the main school building.
- There is insufficient space, indoor and outdoor, to deliver and enhance the Foundation Phase curriculum and play opportunities for all learners.
- Access/car parking at the school is limited and causes disruption at school drop off/pick up times.

On 20<sup>th</sup> June 2016, the Executive Board approved a revised Modernising Education Programme and 21<sup>st</sup> Century Schools Band A Programme and within Carmarthenshire County Council's 21<sup>st</sup> Century Schools Band A funding envelope of £86.7m a scheme is being developed to provide Gorslas Primary School with a new school building which will address the issues noted above.

It is proposed that the capacity of the new school will be 210, which will allow the school to accommodate current and future demand for Welsh medium education places. The new school building will also provide space to accommodate a 30 place external nursery and facilities suitable for teaching and learning in the 21<sup>st</sup> Century. The scheme is currently in development and it is proposed that the new school building will be ready for occupation by 1<sup>st</sup> September 2019.

As it is proposed to increase the capacity of the school by more than 25% of its current capacity (110), a statutory process must be followed in accordance with the School Organisation Code 2013 to formalise this arrangement.

## Proposal

Due to the increase in demand for Welsh medium education places, the Local Authority propose to increase the capacity of Gorslas Primary School from 110 to 210 from 1<sup>st</sup> September 2019 when occupation at the new school building is proposed.

## Recommendation

That the Executive Board approves.



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1. the proposal as outlined above;
2. officers to initiate formal consultation (Stage 1) on the proposal during the Autumn Term 2017;
3. that a report is submitted to the Executive Board at the end of the consultation period.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES:</b>  <b>Consultation Document</b>
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## IMPLICATIONS

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.**

**Signed:      G. Morgans                      Director of Education and Children’s Services**

**S. Davies                                      Modernisation Services Manager**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

- 1. Policy, Crime & Disorder and Equalities**
- Developments are consistent with the Authority’s Welsh in Education Strategic Plan 2014-2017, Corporate Strategy, Children and Young People’s Plan and the Modernising Education Strategic Outline Programme.
- 
- 2. Legal**
- Appropriate consultation will need to be initiated in accordance with the relevant statutory procedures.
- 
- 3. Finance**
- Revenue implications will be catered for within the Local Management of Schools Fair Funding Scheme.
- 
- 4. ICT**
- None

## 5. Risk Management Issues

Continuing with the current capacity of the school would not reflect the present position and would not address the capacity issues experienced. The statutory consultation is required to formalise the arrangements. The proposal to increase the capacity of Gorslas Primary School from 110 to 210 may impact on the demand for school places within the area. The situation will be monitored as part of the Schools Admission Process and ongoing data forecasting and analysis through the Authority's Modernising Education Programme

## 6. Physical Assets

As a result of the scheme to provide Gorslas Primary School with a new school building, the school will re-locate to a new building with a capacity of 210 school places.

# CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed:      **G. Morgans**              **Director of Education and Children's Services**  
                  **S. Davies**                      **Modernisation Services Manager**

**1. Scrutiny Committee** – The Scrutiny Committee were consulted on 28<sup>th</sup> September 2017 and will be fully consulted during the formal consultation period.

**2. Local Member(s)** – Local members have been fully informed during the progression of the scheme and will be consulted during the formal consultation period.

**3. Community / Town Council** – Gorslas Community Council have been consulted throughout the progression of the scheme and will be consulted during the formal consultation period.

**4. Relevant Partners** – All relevant partners will be consulted during the formal consultation period.

**5. Staff Side Representatives and other Organisations** – Staff side representatives and other organisations will be consulted during the formal consultation period.

### Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
Strategic Outline Programme 21 <sup>st</sup> Century Schools	Strategic Outline Programme 21 <sup>st</sup> Century Schools
Carmarthenshire's Welsh in Education Strategic Plan 2014-2017	<a href="http://gov.wales/topics/educationandskills/publications/guidance/welshmededstrat/?lang=en">http://gov.wales/topics/educationandskills/publications/guidance/welshmededstrat/?lang=en</a>

MEP Biennial Review	<a href="http://www.carmarthenshire.gov.uk">www.carmarthenshire.gov.uk</a> Executive Board 20 <sup>th</sup> June 2016
21 <sup>st</sup> Century Schools Website	<a href="http://www.21stcenturyschools.org">www.21stcenturyschools.org</a>
21 <sup>st</sup> Century Schools: Information Document (May 2010)	<a href="http://www.wales.gsi.gov.uk">www.wales.gsi.gov.uk</a>
21 <sup>st</sup> Century Schools: Information Document (May 2010) - Summary	<a href="http://www.wales.gsi.gov.uk">www.wales.gsi.gov.uk</a>
21 <sup>st</sup> Century Schools Strategic Outline Programme Template	<a href="http://www.wales.gsi.gov.uk">www.wales.gsi.gov.uk</a>
Modernising Education Programme (May 2005)	Department for Education and Children Building 2, Parc Dewi, Carmarthen.

# Yr Adran Addysg a Phlant

*Ein Gweledigaeth....Cymuned yw Sir Gaerfyrddin lle mae'r plant yn ddiogel ac yn cael eu meithrin, a lle rhoddir cefnogaeth i ddysgwyr o bob oedran gyflawni eu potensial addysgol llawn*

**Ymgynghoriad ar y cynnig i gynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las o 110 i 210.**

## DOGFEN YMGYNGHORI

**Gareth Morgans**

**Cyfarwyddwr – Yr Adran Addysg a Phlant**



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## Adain Gwasanaethau Moderneiddio

Simon Davies, Rheolwr Gwasanaethau Moderneiddio

Os oes angen y wybodaeth hon arnoch mewn print bras,  
mewn Braille, neu ar dâp sain, cysylltwch â'r Adran  
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## Rhagair

Fel rhan o'i rwymedigaeth statudol i adolygu nifer a mathau'r lleoedd sydd ar gael yn ei ysgolion, mae'r Cyngor Sir wedi mabwysiadu rhaglen eang ei chwmpas a luniwyd i wella adeiladau ysgolion ac i hyrwyddo cyfleoedd dysgu. Mae'r strategaeth yn adlewyrchu'r weledigaeth a'r polisïau a sefydlwyd gan y Cyngor Sir sy'n cwmpasu'r angen i ddarparu gwasanaethau sy'n cyrraedd safonau clir – o ran cost ac ansawdd – a hynny yn y modd mwyaf darbodus ac effeithiol. Yn ein hymgyrch i wella'n barhaus y gwasanaethau sydd ar gael i bob dysgwr, mae'n ofynnol ein bod yn manteisio i'r eithaf ar yr adnoddau cyfyngedig sydd ar gael i'r Cyngor, a pharhau i weithio mewn partneriaeth â phawb sydd â chyfraniad i'w wneud i'r broses ddysgu ac i lesiant y plant a'u teuluoedd. Bydd angen i ysgolion y dyfodol fod yn ganolbwynt ar gyfer ystod eang o wasanaethau a drefnwyd yn bwrpasol i fodloni anghenion y gymuned mewn modd cydgysylltiedig.

Yn ffodus iawn mae gan Sir Gaerfyrddin lawer o athrawon dawnus iawn, ond mae'r newidiadau parhaus a wneir i'r cwricwlwm yn rhoi pwysau mawr ar eu sgiliau i fodloni galwadau hynod amrywiol pob plentyn. Er mor bwysig yw'r prosesau dysgu a'r sgiliau addysgu, mae'n hanfodol fod gan athrawon wybodaeth drylwyr am bynciau os yw dysgwyr, â'u hamrywiol ddoniau mewn gwahanol feysydd, i ddarganfod eu galluoedd a'u datblygu i'r eithaf.

Mae disgwyl i'r ysgolion hynny a ddyluniwyd i fodloni'r galwadau presennol ddarparu cwricwlwm eang a chytbwys drwy ddulliau addysgu sy'n ysbrydoledig ac o safon uchel. Wrth gynllunio darpariaeth newydd bydd yn bwysig sicrhau bod ein hysgolion yn cynnwys yr offer priodol i hyrwyddo cyfleoedd ar gyfer cynhwysiad cymdeithasol, datblygu cynaliadwy, cyfleoedd cyfartal a dwyieithrwydd. Yn ymarferol, mae gofyn inni sicrhau bod y ddarpariaeth yn adlewyrchu patrymau newidiol y boblogaeth a bod ysgolion yn y manau iawn a bod ganddynt adeiladau a chyfleusterau sy'n addas i ddiwallu anghenion pob dysgwr yn yr unfed ganrif ar hugain.

Bydd yr ymgynghori'n dilyn y canllawiau a sefydlwyd gan Lywodraeth Cymru ac yn cynnwys partion penodol sydd â diddordeb. Bwriedir i'r wybodaeth a geir yn y ddogfen hon egluro'r cynigion ynghylch eich ysgol a chynorthwyo'r broses ymgynghori.



**Gareth Morgans**

**Cyfarwyddwr – Yr Adran Addysg a Phlant**

## Rhestr Byrfoddau

<b>ADY</b>	Anghenion Dysgu Ychwanegol
<b>ND</b>	Nifer derbyn
<b>CSC</b>	Cyngor Sir Caerfyrddin
<b>CC</b>	Cynradd Cymunedol
<b>DFf</b>	Dwy Ffrwd
<b>CS</b>	Cyfrwng Saesneg
<b>Estyn</b>	Arolygiaeth Ei Mawrhydi dros Addysg a Hyfforddiant yng Nghymru
<b>CALL</b>	Cyferwerth ag Amser Llawn
<b>ALI</b>	Awdurdod Lleol
<b>MCYC</b>	Mesur Capasiti Ysgolion yng Nghymru
<b>RhMA</b>	Rhaglen Moderneiddio Addysg
<b>NOR</b>	Nifer y disgyblion ar y gofrestr
<b>CYBLD</b>	Data Cyfrifiad Ysgolion Blynyddol ar Lefel Disgyblion
<b>RhA</b>	Rhan-amser
<b>WESP</b>	Cynllun Strategol y Gymraeg mewn Addysg
<b>LIC</b>	Llywodraeth Cymru
<b>CC</b>	Cyfrwng Cymraeg

## Cynnwys

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## 1. Rhagarweiniad

Mae cyfrifoldeb cyfreithiol ar Gyngor Sir Caerfyrddin i adolygu nifer a math yr ysgolion sydd ganddo yn yr ardal ac a yw'n llwyddo ai peidio i wneud y defnydd gorau o'r adnoddau a'r cyfleusterau sydd ar gael i ddarparu'r cyfleoedd y mae plant yn eu haeddu.

Fel rhan o'r broses hon mae'r Cyngor wedi cyhoeddi ei weledigaeth ar gyfer y dyfodol o ran holl ysgolion cynradd y Sir. Mae hyn yn cynnwys ymgynghori ynghylch y trefniadau addysg yn y dyfodol yn ardal Gors-las. Mae'r cynigion ynghylch newid a gaiff eu nodi yn y ddogfen hon yn cyd-fynd â'r amcan tymor hir hwnnw.

Nod y ddogfen hon yw rhoi hwb i'r broses ymgynghori drwy egluro'r dewis a ffafrir gan yr Awdurdod ar gyfer darparu addysg gynradd yn y dyfodol i ddisgyblion ardal Gors-las. Mae'r ddogfen yn cynnig cyfle i ymgynghoreion gyflwyno unrhyw sylwadau neu gynigion eraill yr hoffent iddynt gael eu hystyried.

Bydd yr ymgynghori ynghylch y cynnig hwn yn dilyn y canllawiau a bennwyd gan Lywodraeth Cymru fel y'u datganwyd yn y Côd Trefniadaeth Ysgolion (2013). Bydd yn cynnwys y bobl y pennwyd bod ganddynt fuddiant yn y mater, gan gynnwys llywodraethwyr a staff yr ysgolion, y rhieni a'r disgyblion.

Bwriedir i'r newidiadau ffurfiol gael eu rhoi ar waith o fis Medi 2019 pan argymhellir symud i mewn i'r adeilad newydd.

Prif ddiben y ddogfen hon yw darparu gwybodaeth a chasglu sylwadau'r partion penodol sydd â diddordeb. Efallai y carech ddefnyddio'r ffurflen ymateb a geir yn **Atodiad E** ar dudalen olaf y ddogfen hon neu drwy anfon neges e-bost at: [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) er mwyn cyflwyno unrhyw ymateb.

## 2. Y Cyd-destun – y Trefniadau Presennol (*Status quo*)

### 2.1 Y Cefndir

Mae Ysgol Gynradd Gors-las yn ysgol gynradd cyfrwng Cymraeg yng nghanol pentref Gorslas ger Cross Hands. Mae'r gan yr ysgol le i 110 o ddisgyblion rhwng 4 ac 11 oed. Sefydlwyd Ysgol Gynradd Gors-las yn y 1920au ac mae'n darparu ar gyfer disgyblion o ardal Gors-las a'r ardaloedd cyfagos. Yn ystod y blynyddoedd diwethaf, mae'r galw am addysg cyfrwng Cymraeg yn Sir Gaerfyrddin wedi bod yn cynyddu ac mae hyn hefyd yn wir am niferoedd y disgyblion yn yr ysgol, lle mae nifer y disgyblion ar hyn o bryd yn uwch na'r lleoedd sydd ar gael.

Roedd adolygiad o'r problemau, yr anawsterau a'r bylchau yn y gwasanaeth a oedd yn gysylltiedig â'r trefniadau presennol yn Ysgol Gynradd Gors-las wedi nodi'r canlynol yn glir:

- Bod diffyg cysondeb rhwng nifer y lleoedd yn yr ysgol a'r galw am leoedd mewn addysg cyfrwng Cymraeg.
- Nid yw adeilad presennol yr ysgol yn bodloni safonau Sir Gaerfyrddin o ran y cyfleusterau sy'n cael eu cynnig a'r gofod sy'n ofynnol.
- Nid yw'r safle na'r adeiladau yn ddigonol o ran bodloni anghenion y gymuned ehangach.
- Mae'n rhaid i staff a disgyblion symud rhwng yr ystafelloedd dosbarth symudol a phrif adeilad yr ysgol.
- Nid oes digon o le, dan do nac yn yr awyr agored, i ddarparu a gwella cwricwlwm y Cyfnod Sylfaen a chyfleoedd chwarae ar gyfer pob dysgwr.
- Mae'r mynediad/meysydd parcio yn yr ysgol yn gyfyngedig ac yn tarfu ar yr ysgol yn ystod cyfnodau gollwng/casglu plant.

O ganlyniad, mae'n fwrriad gan yr Awdurdod Lleol i ddarparu adeilad ysgol newydd i Ysgol Gynradd Gors-las sy'n addas ar gyfer addysgu a dysgu yn yr 21<sup>ain</sup> ganrif gyda lle ar gyfer meithrinfa allanol. O ran adeilad newydd yr ysgol, y cynnig yw cynyddu nifer y lleoedd yn yr ysgol o 110 i 210 pan fydd adeilad newydd yr ysgol yn barod. Mae'r cynnig ar gyfer Gors-las yn elfen hanfodol o'r Rhaglen Moderneiddio Addysg oherwydd bydd yn sicrhau elfen allweddol o'r ddarpariaeth strategol o ran addysg gynradd yn y dyfodol yn ardal Gorslas.

### 2.2 Yr ysgolion y gallai'r cynnig hwn effeithio arnynt

Mae dalgylch Ysgol Gynradd Gors-las wedi'i amgylchynu gan yr Ysgolion Cynradd Cymunedol canlynol:

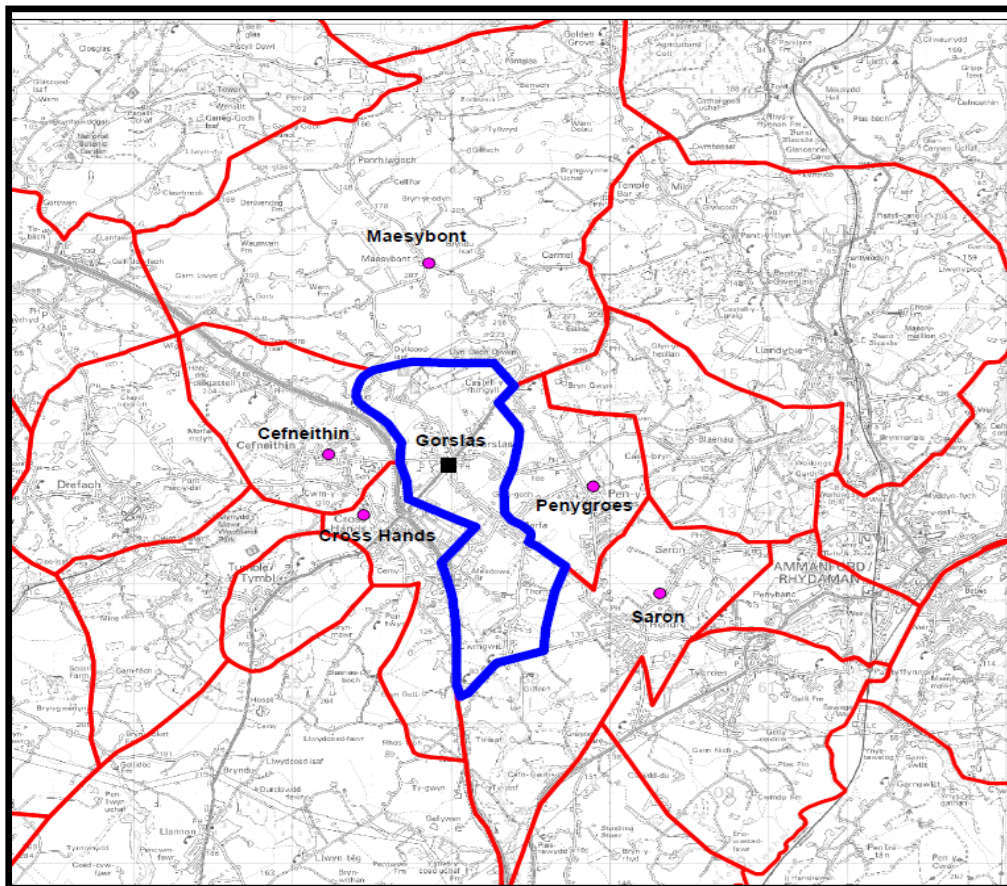
Ysgol Gynradd Maes-y-bont, Maes-y-bont, Llanelli, SA14 7SU  
Ysgol Gynradd Cefneithin, Cefneithin, Llanelli. SA14 7DE  
Ysgol Gynradd Cross Hands, Cross Hands, Llanelli, SA14 6SU  
Ysgol Gynradd Saron, Saron, Rhydaman, SA18 3LH  
Ysgol Gynradd Pen-y-groes, Pen-y-groes, Llanelli, SA14 7NT

## 2.3 Gwybodaeth Gyffredinol am yr Ysgolion

Enw'r Ysgol	Y Math o Ysgol	Categori laith	Nifer Derbyn	Lleoedd	Nifer y Disgyblion – CYBLD Ionawr 2017	Disgyblion oed meithrin – CYBLD Ionawr 2017	Cyfanswm Cyfrif Pennau – CYBLD Ionawr 2017	Ystod Oedran
Gors-las	Cynradd Cymunedol	Cyfrwng Cymraeg	13	110	107	15	122	4-11
Maes-y-bont	Cynradd Cymunedol	Cyfrwng Cymraeg	5	44	22	1	23	4-11
Cefneithin	Cynradd Cymunedol	Cyfrwng Cymraeg	12	97	69	7	76	4-11
Cross Hands	Cynradd Cymunedol	Cyfrwng Cymraeg	19	168	118	26	144	3-11
Saron	Cynradd Cymunedol	Cyfrwng Cymraeg	30	240	208	21	229	4-11
Pen-y-groes	Cynradd Cymunedol	Cyfrwng Cymraeg	23	186	171	10	181	4-11

CC – Cyfrwng Cymraeg

Mae'r diagram canlynol yn amlinellu dalgylchoedd yr ysgolion sy'n amgylchynu Ysgol Gynradd Gors-las.



## 2.4. Nifer y Disgyblion

Mae'r tabl isod yn dangos nifer y disgyblion ar gyfer ysgol Gynradd Gors-las ym mis Ionawr 2017 ac yn y pedair blynedd flaenorol:

Ysgol Gynradd Gors-las	3 oed (RhA)	3 oed	4 oed (RhA)	4 oed	5 oed	6 oed	7 oed	8 oed	9 oed	10 oed	Nifer y Disgyblion	Disgyblion Oed Meithrin	Cyfanswm Pennaeth Cyfrif
lon-17	0	15	0	15	14	16	14	23	13	12	107	15	122
lon-16	0	3	0	14	16	12	21	13	14	18	108	3	111
lon-15	0	6	0	15	10	22	13	14	19	13	106	6	112
lon-14	0	6	0	10	22	13	14	20	13	13	105	6	111
lon-13	0	5	0	23	15	14	20	13	13	12	110	5	115

## 2.5 Rhagamcaniad ynghylch Nifer y Disgyblion

Mae'r tabl canlynol yn dangos cyfanswm gwirioneddol y disgyblion a rhagamcanion y disgyblion dros y pum mlynedd nesaf ar gyfer Ysgol Gynradd Gors-las.

	Cyfanswm Gwirioneddol Disgyblion (Cyfanswm Cyfrif Pennau) Ion-2017	Rhagamcanion - Cyfanswm Disgyblion (Cyfanswm Cyfrif Pennau)				
		Ion-2018	Ion-2019	Ion-2020	Ion-2021	Ion-2022
<b>Ysgol Gynradd Gors-las</b>	122	127	129	122	124	124

## 2.6 Gwybodaeth am Nifer y Lleoedd ar gyfer Disgyblion

Cafodd y dull cyfrifo lleoedd ysgol ei newid yn 2006 yn sgil gweithredu "Mesur Capasiti Ysgolion yng Nghymru" (MCSW) sef canllawiau newydd Llywodraeth Cymru a gafodd eu gweithredu gan yr Awdurdod yn 2008. Cyn 2008, y dull Cofrestru Mwy Agored (MOE) a ddefnyddiwyd. Mae'r tabl canlynol yn dangos y lleoedd gwag sydd yn Ysgol Gynradd Gors-las.

	Lleoedd MSCW				
	lon-17	lon-16	lon-15	lon-14	lon-13
<b>Nifer y Lleoedd – Ysgol Gynradd Gors-las</b>	97	95	104	104	104
Nifer y Disgyblion	107	108	106	105	110
Nifer y Disgyblion yn ormod	+10	+13	+2	+1	+6
% Nifer y Disgyblion yn ormod	10.30%	13.68%	1.92%	0.96%	5.77%

Fel y gellir gweld o'r tabl, mae mwy o blant yn Ysgol Gynradd Gors-las na'r lleoedd sydd ar gael a hynny ers nifer o flynyddoedd. Bydd y cynnig hwn yn cael effaith gadarnhaol sylweddol ar nifer y lleoedd yn yr ysgol, fel y dangosir yn glir yn y tabl.

## 2.7 Data Presenoldeb Ysgolion

Mae gwella presenoldeb yn flaenoriaeth genedlaethol. Os nad yw'r plant yn yr ysgol ni allant ddysgu.

Mae'r Awdurdod yn dadansoddi ac yn rhannu data ar gyfer pob ysgol gynradd bob hanner tymor er mwyn helpu ysgolion i hoelio sylw ar bresenoldeb. Mae'r dadansoddiad yn defnyddio data am ddisgyblion ym mlynnyddoedd 1 i 6, ac mae'n defnyddio'r un dull â'r ffurflen presenoldeb statudol bob mis Medi. Mae'r tabl canlynol yn dangos y data presenoldeb diweddaraf ar gyfer yr ysgol:

Ysgol	Data Presenoldeb 13/14	Data Presenoldeb 14/15	Data Presenoldeb 15/16
Ysgol Gynradd Gors-las	94.6	94.9	94.4

## 2.8 Y Cyfleusterau o ran Adeiladau

Cafodd Ysgol Gynradd Gors-las ei hadeiladu yn y 1920au ac mae ar safle gwastad yng nghanol y pentref. Mae'r gan yr ysgol waliau o frics a tho traddodiadol wedi'i wneud o lechi gydag estyniad coridor â tho gwastad yn y blaen ac estyniad yn y cefn sy'n cynnwys y cyfleusterau tai bach.

Cafwyd y wybodaeth ganlynol o'r arolwg eiddo diweddaraf a gynhaliwyd yn yr ysgol yn 2010 gan EC Harries fel rhan o asesiad Rhaglen Genedlaethol Ysgolion yr 21<sup>ain</sup> Ganrif o'r holl ysgolion yng Nghymru ar ran yr Awdurdod.

Gosodwyd yr ysgolion mewn bandiau rhwng A a D yn ôl cyflwr yr adeiladau, ac yn nhrefn blaenoriaeth rhwng 1 a 3 yn ôl pryd yr argymhellid y dylid gwneud y gwaith



Cyflwr	
A	Da (Dim dirywiad)
B	Boddhaol (Peth dirywiad mân)
C	Gwael (Dirywiad sylweddol)
D	Gwael (Wedi cyrraedd diwedd ei oes)

Blaenoriaeth	
1	Brys (Blwyddyn 1)
2	Hanfodol (Blwyddyn 2)
3	Dymunol (Blynyddoedd 3 i 5)

Hefyd gosodwyd addasrwydd yr adeilad fel adnodd addysg mewn bandiau rhwng A a D fel y mae'r tabl canlynol yn ei ddangos:

Addasrwydd	
A	Da – (Lefelau addas ar gyfer addysgu, dysgu a llesiant yn yr ysgolion)
B	Rhesymol - Yn cael effaith niweidiol ar ymddygiad / morâl a rheolaeth
C	Gwael – yn rhwystr i'r dulliau addysgu
D	Gwael - Sefyllfa ddifrifol a / neu yn methu addysgu'r cwricwlwm

Mae canfyddiadau o'r arolwg ar gyfer ysgol Gynradd Gors-las fel a ganlyn:

Ysgol	Cyflwr	Addasrwydd:
Ysgol Gynradd Gors-las	B3	B

Ym mis Hydref 2015, cynhaliodd yr Awdurdod ymarferiad pen desg pellach i adolygu adeiladau presennol yr ysgol. Penderfynwyd bod y cyflwr Ysgol Gynradd Gorslas **wedi dirywio** yn ystod y cyfnod hwn.

Ysgol	Cyflwr	Addasrwydd:
Ysgol Gynradd Gors-las	C	B

## 2.9 Y System Genedlaethol ar gyfer Categori Ysgolion

Ym mis Medi 2014, cyhoeddodd y Gweinidog Addysg a Sgiliau y byddai System Genedlaethol ar gyfer Categori Ysgolion yn cael ei chyflwyno. Nid system sy'n seiliedig ar ddata'n unig ydyw. Mae safon yr arweinyddiaeth, yr addysgu a'r dysgu yn ein hysgolion yn cael eu hystyried hefyd. Ni fydd y system yn disodli adroddiadau Estyn. Bydd Estyn yn parhau i arolygu ysgolion ac wrth wneud hynny bydd y system genedlaethol ar gyfer categori ysgolion yn cael ei gwirio ganddo'n allanol.

Mae'r system newydd yn gwerthuso ac yn asesu ysgolion ac yn eu rhoi mewn categori cefnogaeth ar sail y wybodaeth ganlynol:

- Ystod o fesurau perfformiad a ddarparwyd gan Lywodraeth Cymru.
- Hunanwerthusiad cadarn gan yr ysgol o'i gallu i wella o ran arweinyddiaeth ac o ran addysgu a dysgu.
- Aseiad o hunanwerthuso'r ysgol gan gynghorwyr her yn y consortia rhanbarthol, a gymeradwyir gan yr awdurdod lleol.

Bydd y system gategoreiddio newydd yn rhoi darlun clir a theg o gynnydd ysgol. Mae pennu categori ysgol yn broses dri cham. Yn gyntaf, ar ôl i'r data perfformiad a'r hunanwerthuso gael eu dadansoddi, caiff categori cefnogaeth drafft ei bennu ar gyfer pob ysgol. Caiff y categori hwn ei drafod â'r ysgol gan gonsortia rhanbarthol ac yna cytunir arno gyda'r awdurdod lleol.

Mae pedwar categori cefnogaeth:

<b>Categori Gwyrdd</b>	<b>Cefnogaeth</b>	Ysgol effeithiol iawn sy'n cael ei chynnal yn dda, sydd ag arweinyddiaeth gref ac sy'n glir ynghylch ei blaenoriaethau ar gyfer gwella. Mae gan yr ysgolion hyn hanes o godi'r safonau a gyflawnir gan y disgyblion ac mae ganddynt y gallu i roi cefnogaeth i ysgolion eraill wneud yn well.
<b>Categori Melyn</b>	<b>Cefnogaeth</b>	Ysgol effeithiol sydd eisoes yn gwneud yn dda ac yn gwybod y meysydd y mae angen iddi eu gwella. Trwy ddynodi'r gefnogaeth gywir a chymryd camau, mae ganddi'r potensial i wneud hyd yn oed yn well.
<b>Categori Oren</b>	<b>Cefnogaeth</b>	Ysgol sydd angen gwella ac sydd angen cymorth i nodi'r camau ar gyfer gwella neu ar gyfer sicrhau bod newid yn digwydd yn gyflymach. Trwy drafodaethau â'r gwasanaeth gwella ysgolion rhanbarthol a'r awdurdod lleol, bydd yr ysgol yn derbyn pecyn cymorth sydd wedi'i lunio'n unswydd ar ei chyfer.
<b>Categori Coch</b>	<b>Cefnogaeth</b>	Ysgol sydd angen gwella fwyaf a bydd yn derbyn cymorth dwys ar unwaith. Bydd y cynnydd yn cael ei fonitro'n fanwl er mwyn sicrhau bod y gwelliannau angenrheidiol yn digwydd mor gyflym â phosibl.

Mae'r tabl isod yn crynhoi'r data ar gyfer ysgol Gynradd Gors-las ar gyfer 2016/2017;

Ysgol	Grŵp Safonau*	Gallu'r Ysgol i Wella*	Categori Cefnogaeth
Gors-las	1	B	Melyn

\* Y Fframwaith a'r meini prawf ar gyfer hunanwerthuso a'r gallu i hunan-wella mewn perthynas ag arweinyddiaeth, addysgu a dysgu (grŵp safonau 1 – 4, gyda 1 yn y grŵp uchaf a 4 yn yr isaf), a'r gallu i wella (A – D, ysgolion â gallu gwella o safon A ac

sy'n dangos y gallu mwyaf i wella a'r rhai sydd â gallu gwella o safon D ac sy'n dangos y gallu lleiaf i wella).

Fel y gwelir yn y tabl uchod mae Ysgol Gynradd Gors-las wedi'i chategoreiddio yn y categori Melyn sy'n golygu ei bod yn ysgol effeithiol sy'n gwneud yn dda ac sy'n gwybod y meysydd y mae angen iddi eu gwella.

## 2.10 Arolygiadau Estyn

Fel rhan o raglen genedlaethol o arolygu ysgolion, mae Estyn yn comisiynu adolygiadau o bob ysgol. Cynhaliwyd yr adolygiad diweddaraf o Ysgol Gynradd Gors-las gan Estyn ym mis Mawrth 2014 a gall ymgynghoreion gyrchu'r canfyddiadau naill ai drwy wefan Estyn sef [www.estyn.llyw.cymru](http://www.estyn.llyw.cymru) neu gallwch ofyn i'r Awdurdod Lleol am gopi. (mae'n bosibl y codir tâl am lungopïo.)

Yn ystod pob arolygiad, nod arolygwyr yw ateb tri chwestiwn allweddol. Mae arolygwyr hefyd yn rhoi barn gyffredinol ar berfformiad presennol yr ysgol a'r rhagolygon gwella. Yn y gwerthusiadau hyn, mae'r arolygwyr yn defnyddio graddfa bedwar pwynt:

Dyfarniad	Beth mae'r dyfarniad yn ei olygu
Rhagorol	Llawer o gryfderau, gan gynnwys enghreifftiau arwyddocaol o arfer sy'n arwain y sector.
Da	Llawer o gryfderau a dim meysydd pwysig sydd angen eu gwella'n sylweddol.
Digonol	Mae'r cryfderau'n drech na'r meysydd sydd i'w gwella.
Anfoddhaol	Mae'r meysydd pwysig i'w gwella yn gorbwyso'r cryfderau.

Dangosir dyfarniadau'r arolygiad yn y tabl canlynol ar gyfer Ysgol Gynradd Gors-las:

Crynodeb	Barn yr Arolygiad
Perfformiad presennol yr ysgol	Digonol
Rhagolygon gwella'r ysgol	Da
Cwestiynau Allweddol	Barn yr Arolygiad
Pa mor dda yw'r deilliannau?	Digonol
Pa mor dda yw'r ddarpariaeth?	Da
Pa mor dda yw'r arweinyddiaeth a'r rheolaeth?	Da

Yn dilyn yr arolygiad ym mis Mawrth 2014, roedd Estyn wedi gwerthuso cynnydd yr ysgol yn ystod ymweliad monitro ym mis Mehefin 2015. Dyfarnwyd bod yr ysgol wedi gwneud cynnydd da o ran materion allweddol ar gyfer gweithredu ac felly roedd yr

ysgol wedi cael ei thynnu oddi ar y rhestr o ysgolion y mae arnynt angen eu monitro gan Estyn.

## 3. Gwerthusiad o'r Trefniadau Presennol

### 3.1 Ansawdd a safonau mewn addysg

#### 3.1.1 Deilliannau (safonau a lles)

Fel y nodwyd yn adran 2.10, cynhaliodd Estyn arolygiad yn Ysgol Gorslas ym mis Mawrth 2014, gan farnu bod ei Pherfformiad Presennol yn 'Ddigonol' a bod ei Gallu i Wella yn 'Dda.' Yn sgil cynnydd da'r ysgol ar sail yr argymhellion, cafodd yr ysgol ei thynnu ymaith o gategori 'Monitro' Estyn ym mis Mehefin 2015. Ers hynny, mae'r ysgol wedi parhau i gryfhau ac i wella deilliannau'r disgyblion, gan ennill statws Grŵp 1 Safonau Llywodraeth Cymru ym mis Ionawr 2017. Mae hyn yn dangos bod y Dangosydd Pynciau Craidd ar ddiwedd CA2 wedi parhau i wella dros y pedair blynedd diwethaf yn ogystal â gwelliannau mewn meysydd penodol eraill o ran y deilliannau ar ddiwedd y Cyfnod Allweddol. Yn ogystal â llwyddiannau o'r fath, mae'r ysgol yn canolbwyntio'n gryf ar ddatblygu llesiant pob disgybl. Ceir digon o dystiolaeth o hyn wrth i ddisgyblion ddangos llawer o ddealltwriaeth, gofal a chwarteisi. Mae'r ysgol yn ymfalchïo yn safonau ymddygiad y disgyblion a'u llesiant emosiynol. Mae hyn yn gyfraniad sylweddol i ethos sy'n hyrwyddo ac yn cefnogi addysg effeithiol drwy'r ysgol i gyd.

#### 3.1.2 Y Ddarpariaeth

Mae'r ysgol yn parhau i wella a mireinio ei darpariaeth ar gyfer y disgyblion i gyd a hynny mewn modd creadigol a chynaliadwy. Mae'r staff yn rhyngweithio'n dda drwy gyfrwng systemau cynllunio cydweithredol sy'n effeithiol wrth gynnal ethos cryf yr ysgol, sef ymagwedd gymunedol, ar y cyd, sy'n canolbwyntio ar ddisgwyliadau uchel. Mae'r gwaith hwn wedi arwain at gynnydd a gwelliant, a hynny'n flynyddol ledled yr ysgol. Mae ymyriadau effeithiol yn cael eu hestyn i bob disgybl sydd ag anghenion unigol penodol. Caiff y rhain eu nodi'n gynnar ac mewn modd cefnogol, gan gysylltu â rhieni a phartneriaid i sicrhau darpariaeth o'r lefel uchaf sy'n berthnasol i bob plentyn. Mae ansawdd yr addysgu yn parhau i ffynnu ac mae'n elwa ar dargedu'n benodol feysydd megis strategaethau Asesu ar gyfer Dysgu, cysondeb wrth roi adborth a marciau i ddisgyblion, ac ati. Mae darpariaeth yr ysgol hefyd yn elwa'n fawr ar gael tîm effeithiol o staff cymorth sy'n cydweithredu'n agos ag athrawon a disgyblion.

#### 3.1.3 Arweinyddiaeth a Rheolaeth

Mae'r Corff Llywodraethu, y Pennaeth a'r staff yn rhannu gweledigaeth frwdfrydig a phendant ar gyfer eu hysgol. Mae model effeithiol o arweinyddiaeth wasgaredig wedi datblygu yn yr ysgol gan arwain at welliannau clir o ran darpariaeth a deilliannau'r disgyblion. Mae diwylliant parhaus o osod disgwyliadau uchel yn bodoli ledled yr ysgol. O ganlyniad, mae athrawon, staff a llywodraethwyr yn weithgar, yn angerddol

ac yn canolbwyntio'n llwyr ar ddatblygu pob plentyn i'w lawn botensial, a hynny mewn amgylchedd cwbl gynhwysol. Mae'r ysgol yn elwa ar ddulliau eang ac effeithiol o weithio mewn partneriaeth â rhieni, y gymuned, rhwydweithiau ysgolion ac asiantaethau cymorth amrywiol.

### 3.1.4 Effaith y cynnig ar Ansawdd a Safonau o ran Addysg

Bydd y ddarpariaeth arfaethedig, ddiwygiedig yn rhoi cyfle i bob disgybl a addysgir ar hyn o bryd yn Ysgol Gorslas elwa ar amgylchedd addysgol gwell. Bydd hyn yn hwyluso gwelliant pellach o ran y safonau, y ddarpariaeth a'r arweinyddiaeth dda sy'n bodoli eisoes.

## 3.2 Yr angen am lleoedd a'r effaith ar hygyrchedd ysgolion

Mae'r Awdurdod Lleol wedi ystyried a oes lleoedd digonol ar gael a'r galw tebygol am lleoedd yn y dyfodol. Dros yr ychydig flynyddoedd diwethaf, mae'r galw am addysg cyfrwng Cymraeg yn Sir Gaerfyrddin wedi cynyddu ac mae hyn hefyd yn wir am y galw yn Ysgol Gynradd Gors-las, gan fod mwy o blant yn yr ysgol na'r lleoedd sydd ar gael ar hyn o bryd. Fel y gwelir yn adran 2.6, mae nifer disgyblion yr ysgol yn fwy na'r lleoedd sydd ar gael ers y pum mlynedd diwethaf ac o ganlyniad gosodwyd ystafell ddosbarth symudol ym mis Medi 2015, gydag ystafell symudol ychwanegol yn cael ei gosod yn barod ar gyfer blwyddyn academiaidd 2017/2018.

Yn ogystal, yn seiliedig ar ddata CYBLD Ionawr 2017:

Nifer y disgyblion sy'n byw o fewn dalgylch ysgol Gynradd Gors-las sy'n mynychu Ysgol Gynradd Gorslas	78
Nifer y disgyblion sy'n byw o fewn dalgylch ysgol Gynradd Gors-las ond sy'n mynychu ysgolion eraill	140
Cyfanswm nifer y disgyblion sy'n byw o fewn dalgylch Ysgol Gynradd Gors-las	<b>218</b>

Er nad yw'r holl ddisgyblion sy'n byw o fewn dalgylch Ysgol Gynradd Gors-las yn mynychu'r ysgol ar hyn o bryd, mae'r Awdurdod Lleol yn cynnig cynyddu nifer y lleoedd yn yr ysgol o 110 i 210 er mwyn rheoli'r galw presennol a'r galw yn y dyfodol am addysg cyfrwng Cymraeg.

## 3.3 Adnoddau addysg a goblygiadau ariannol eraill

### 3.3.1 Lleoedd gwag /Materion ynghylch lleoedd

Fel y nodir yn adran 2.6, mae mwy o ddisgyblion yn yr ysgol ar hyn o bryd na'r lleoedd sydd ar gael ac mae hyn wedi bod yn wir dros y blynyddoedd diwethaf. O ganlyniad, gosodwyd ystafell ddosbarth symudol ym mis Medi 2015 ac ystafell ddosbarth symudol ychwanegol yn barod ar gyfer blwyddyn academiaidd 2017/2018. Gan fod diffyg cysondeb clir rhwng nifer y lleoedd yn yr ysgol a'r galw am lleoedd mewn addysg cyfrwng Cymraeg, bydd y cynnig hwn yn lliniaru'r problemau o ran

nifer y lleoedd yn yr ysgol ac yn sicrhau bod nifer digonol o leoedd ar gael i ddarparu ar gyfer y galw yn y dyfodol.

### **3.3.2 Costau Cludiant**

Bydd trefniadau cludiant yn cael eu gwneud yn unol â pholisi'r Cyngor Sir ar gyfer cludo o'r cartref i'r ysgol. Ni fydd dim newid i'r costau trafnidiaeth.

### **3.3.3 Costau cyfalaf/ Derbyniadau cyfalaf**

Yn rhan o amlen gyllid Band A Ysgolion 21<sup>ain</sup> Ganrif sydd werth £86.7m mae cynllun yn cael ei ddatblygu i ddarparu adeilad ysgol newydd i Ysgol Gynradd Gors-las. Cyllidir y buddsoddiad hwn yn gyfartal rhwng Llywodraeth Cymru a'r Awdurdod Lleol yn amodol ar Lywodraeth Cymru yn cymeradwyo'r achos busnes.

Bydd unrhyw dderbyniadau cyfalaf a geir o ganlyniad i'r cynllun i ddarparu adeilad ysgol newydd ar gyfer Ysgol Gynradd Gors-las yn cael eu hail-fuddsoddi yn y Rhaglen Moderneiddio Addysg.

### **3.3.4 Cyllidebau Ysgolion**

Ar sail data 2017/18 y gost gyllidebol fesul disgybl yw £3,354 yn Ysgol Gynradd Gors-las, sydd yn is na chyfartaledd y sir o £3,649.

## 4. Yr Amcanion

Ein gweledigaeth yn Sir Gaerfyrddin yw darparu ysgolion dichonol, cynaliadwy ac effeithlon sy'n addas ar gyfer yr 21ain Ganrif a hynny drwy gael yr ysgol iawn yn y lle iawn ar gyfer y disgyblion presennol a disgyblion y dyfodol, gan sicrhau bod pob plentyn yn cael cyfleoedd dysgu o safon. Ein nod tymor hir, dan Raglen Ysgolion yr 21<sup>ain</sup> Ganrif yw creu, yn yr ysgol, amgylchedd dysgu a fydd yn diwallu anghenion y cymunedau ac yn cynnig y ddarpariaeth ddysgu orau i'r ardal.

Cenhadaeth ein Rhaglen Moderneiddio Addysg yw:

"trawsnewid y rhwydwaith o ysgolion meithrin, cynradd ac uwchradd sy'n gwasanaethu'r sir yn adnodd effeithiol o safbwynt strategol a gweithredol a fydd yn bodloni'r angen ar hyn o bryd ac yn y dyfodol ar gyfer addysg yn yr ysgol a'r gymuned, a buddsoddi lle bo'n briodol er mwyn datblygu a gwella manau, adeiladau a seilwaith er mwyn sicrhau bod ysgolion wedi'u lleoli, eu dylunio, eu hadeiladu neu eu haddasu'n briodol i feithrin datblygiad cynaliadwy pobl a chymunedau Sir Gaerfyrddin."

Amcanion strategol ein Rhaglen Moderneiddio Addysg yw:

- Datblygu rhwydwaith ysgolion sy'n gynaliadwy'n addysgol ac yn defnyddio adnoddau'n effeithlon yn y tymor hir.
- Datblygu strwythur darpariaeth sy'n golygu y gall pob lleoliad dysgu ddarparu addysg o ansawdd uchel ar gyfer ei holl ddysgwyr cofrestredig, naill ai fel sefydliad unigol neu fel rhan o ffederasiwn ffurfiol neu drefniant cydweithredol gyda lleoliadau neu ddarparwyr eraill.
- Datblygu seilwaith ym mhob ysgol sy'n eu galluogi i ddarparu addysg yn yr 21ain ganrif ac sy'n cefnogi gwireddu'r amcanion craidd ar gyfer codi safonau addysgol a chynnal perfformiad o safon uchel.
- Darparu dull strategol o ran buddsoddiadau cyfalaf, ac integreiddio hynny â rhaglen i resymoli'r ddarpariaeth ledled y rhwydwaith ysgolion er mwyn cyflenwi'r galw yn effeithiol.
- Ailadeiladu, ailfodelu, adnewyddu neu foderneiddio'r holl ysgolion sydd i'w cadw yn y tymor hir, er mwyn iddynt gydymffurfio, i'r graddau y mae hynny'n ymarferol, â'r safonau dylunio a fabwysiadwyd.
- Cyfrannu at gyflawni amcanion polisi ehangach, er enghraifft, adnewyddu ac adfywio cymunedol, ffyrdd iach o fyw ac ati, trwy ddatblygu seilwaith galluogi priodol.

- Gwella effeithlonrwydd a dichonoldeb addysgol y sector ysgolion drwy leihau nifer y lleoedd gwag hyd at lefel resymol, a hwyluso, lle bo hynny'n ymarferol, y dewisiadau a fynega'r rhieni gan ymateb yn effeithiol i newidiadau demograffig.
- Cyflunio ysgolion a buddsoddi mewn safleoedd ysgolion modern fel bod yr holl system ysgolion yn Sir Gaerfyrddin yn gallu cefnogi'r gwaith o roi'r Fframwaith Effeithiolrwydd Ysgolion ar waith mewn modd effeithiol a sicrhau canlyniadau sy'n gwella i blant a phobl ifanc.

Mae amcanion strategol y Rhaglen Moderneiddio Addysg yn cyd-fynd yn dda â'r amcanion cenedlaethol;

- Gwell amgylcheddau dysgu i blant, ynghyd â gwell deilliannau addysgol.
- Arbed mwy o arian trwy ddefnyddio adnoddau'n well er mwyn gwella effeithlonrwydd a chost-effeithiolrwydd yr ystad addysg.
- Cael system addysg sy'n fwy cynaliadwy gan leihau costau rheolaidd a'r ôl troed carbon.



## 5. Dewisiadau ar gyfer Newid

Wrth ddatblygu dewis a ffeirir, bu'r Awdurdod yn ystyried amrywiaeth o ddewisiadau. Cafodd pob dewis ei werthuso mewn perthynas ag amcanion a meini prawf allweddol, a hynny er mwyn pennu pa ddewis oedd yn gweddu orau i ddyhead Sir Gaerfyrddin er mwyn darparu ysgol ddichonadwy a chynaliadwy sy'n addas ar gyfer addysgu a dysgu yn yr 21<sup>ain</sup> Ganrif.

### 5.1 Y Prif Ddewisiadau dan Ystyriaeth

Dewis 1	Y sefyllfa bresennol – Cadw'r ysgol ar y ffurf bresennol heb unrhyw fuddsoddiad.
Dewis 2	Darparu 30 yn rhagor o leoedd yn Ysgol Gynradd Gors-las (drwy osod ystafell ddosbarth symudol).
Dewis 3	Cynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las i 180 (drwy adnewyddu'r adeilad ysgol presennol ac adeiladu bloc newydd ar y safle presennol).
Dewis 4	Cynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las i 210 (drwy ddarparu adeilad newydd).

### 5.2 Manteision/Anfanteision Pob Dewis

<b>Dewis 1</b>	
<b>Y sefyllfa bresennol – Cadw'r ysgol ar y ffurf bresennol heb unrhyw fuddsoddiad</b>	
<b>Manteision</b>	<b>Anfanteision</b>
<ul style="list-style-type: none"><li>Ni fydd dim yn newid i'r rhanddeiliaid.</li><li>Ni fydd angen gweithdrefnau statudol.</li></ul>	<ul style="list-style-type: none"><li>Ni fydd y dewis hwn yn mynd i'r afael â materion presennol ynghylch nifer y lleoedd ar gyfer disgyblion yn yr ysgol.</li><li>Ni fydd y dewis hwn yn darparu cyfleoedd i gynyddu nifer y disgyblion sy'n cael addysg cyfrwng Cymraeg yn yr ysgol.</li><li>Ni fydd yn darparu dysgu ac addysgu o'r safon uchaf.</li><li>Ni fydd digon o le, dan do nac yn yr awyr agored, i ddarparu a gwella cwricwlwm y Cyfnod Sylfaen a chyfleoedd chwarae ar gyfer pob dysgwr.</li></ul>

## Dewis 2

### Darparu 30 yn rhagor o leoedd yn Ysgol Gynradd Gors-las (drwy osod ystafell ddosbarth symudol)

Manteision	Anfanteision
<ul style="list-style-type: none"><li>Ni fydd dim yn newid i'r rhanddeiliaid.</li><li>Nid fydd angen gweithdrefnau statudol.</li><li>Bydd yn mynd i'r afael â materion ynghylch nifer y lleoedd ar gyfer disgyblion yn yr ysgol yn y tymor byr.</li></ul>	<ul style="list-style-type: none"><li>Ni fydd y dewis hwn yn bodloni'r galw tymor hir am addysg cyfrwng Cymraeg yn yr ardal.</li><li>Mae dwy ystafell ddosbarth symudol wedi'u gosod ar safle'r ysgol ar hyn o bryd – nid oes digon o le ar gyfer ystafell ddosbarth symudol ychwanegol.</li><li>Bydd yn rhaid i ddisgyblion a staff deithio rhwng y prif adeilad ysgol a'r ystafell ddosbarth symudol.</li><li>Ni fydd yn darparu dysgu ac addysgu o'r safon uchaf.</li><li>Ni fydd digon o le, dan do nac yn yr awyr agored, i ddarparu a gwella cwricwlwm y Cyfnod Sylfaen a chyfleoedd chwarae ar gyfer pob dysgwr.</li></ul>

## Dewis 3

### Cynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las i 180 (drwy adnewyddu'r adeilad ysgol presennol ac adeiladu bloc newydd ar y safle presennol)

Manteision	Anfanteision
<ul style="list-style-type: none"><li>Ni fydd dim yn newid i'r rhanddeiliaid.</li><li>Bydd yn mynd i'r afael â'r galw tymor canolig am leoedd cynradd cyfrwng Cymraeg.</li><li>Bydd yn darparu gwell cyfleusterau ar gyfer addysgu a dysgu yn yr 21<sup>ain</sup> Ganrif.</li></ul>	<ul style="list-style-type: none"><li>Ni fydd y dewis hwn yn bodloni'r galw tymor hir am addysg gynradd cyfrwng Cymraeg yn yr ardal ac ni fydd yn cyflawni amcanion strategol yr Awdurdod Lleol.</li><li>Bydd angen proses statudol.</li><li>Nid oes digon o le ar gael ar y safle presennol i adeiladu bloc newydd.</li></ul>

<ul style="list-style-type: none"> <li>• Bydd yn symud ar hyd continwwm yr iaith Gymraeg drwy ddarparu mwy o gyfleoedd i gael addysg cyfrwng Cymraeg yn yr ardal.</li> </ul>	<ul style="list-style-type: none"> <li>• Byddai angen rhoi trefniadau pontio ar waith yn ystod y gwaith adeiladu.</li> <li>• Bydd angen buddsoddiad cyfalaf.</li> </ul>
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<b>Opsiwn 4 (yr Opsiwn a Ffafir)</b>	
<b>Cynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las i 210 (drwy ddarparu adeilad newydd)</b>	
<b>Manteision</b>	<b>Anfanteision</b>
<ul style="list-style-type: none"> <li>• Bydd y dewis hwn yn bodloni'r galw presennol a'r galw tymor hir am leoedd cynradd cyfrwng Cymraeg yn yr ardal.</li> <li>• Bydd yn symud ar hyd continwwm yr iaith Gymraeg drwy ddarparu mwy o gyfleoedd i gael addysg cyfrwng Cymraeg yn yr ardal.</li> <li>• Ni fydd angen trefniadau pontio yn ystod y gwaith adeiladu.</li> <li>• Bydd yn darparu gwell cyfleusterau ar gyfer addysgu a dysgu yn yr 21<sup>ain</sup> Ganrif.</li> <li>• Bydd yn sicrhau bod y ddarpariaeth addysgu a dysgu o'r safon uchaf ar gyfer addysg gynradd cyfrwng Cymraeg ar gael.</li> <li>• Bydd yn darparu lle i ddarparu a gwella cwricwlwm y Cyfnod Sylfaen a chyfleoedd chwarae ar gyfer pob dysgwr.</li> <li>• Bydd yn gyfle i rannu cyfleusterau gyda'r gymuned.</li> </ul>	<ul style="list-style-type: none"> <li>• Bydd angen proses statudol.</li> <li>• Bydd ychydig o gynnydd o ran y pellter teithio a'r amser teithio ar gyfer y disgyblion.</li> <li>• Bydd angen buddsoddiad cyfalaf.</li> </ul>

## 6. Y Cynnig

### 6.1 Y Rhesymeg dros Newid

Fel yr amlinellwyd eisoes, mae dyletswydd gyfreithiol ar y Cyngor Sir i adolygu nifer a math yr ysgolion sydd ganddo yn yr ardal, ac mae'n ofynnol iddo sicrhau eu bod yn y man iawn a bod ganddynt y cyfleusterau iawn ar gyfer y dyfodol a'r adnoddau iawn i ddarparu addysg a dysg i ddisgyblion.

Ar hyn o bryd, mae gan yr ysgol le i 110 o ddisgyblion rhwng 4-11 oed. Fodd bynnag, fel y nodwyd eisoes, mae'r galw am addysg cyfrwng Cymraeg yn Sir Gaerfyrddin wedi cynyddu dros y blynyddoedd diwethaf ac mae hyn hefyd yn wir am niferoedd y disgyblion yn yr ysgol. Ar hyn o bryd mae nifer y disgyblion yn fwy na'r lleoedd sydd ar gael; ac fel y nodwyd yn adran 2.6; mae hyn wedi bod yn wir am y blynyddoedd diwethaf. Mae hyn wedi dangos bod diffyg cysondeb clir rhwng nifer y lleoedd sydd ar gael yn yr ysgol a'r galw am addysg cyfrwng Cymraeg yn yr ardal. O ganlyniad, gosodwyd ystafell ddosbarth symudol ym mis Medi 2015, gydag ystafell ddosbarth symudol ychwanegol yn cael ei gosod yn barod ar gyfer tymor academaidd 2017/2018.

O ganlyniad, mae'r Awdurdod Lleol ar hyn o bryd yn datblygu cynllun i ddarparu adeilad addas i Ysgol Gynradd Gors-las ar gyfer addysgu a dysgu yn yr 21<sup>ain</sup> Ganrif, a fydd yn bodloni'r galw presennol a'r galw yn y dyfodol ar addysg cyfrwng Cymraeg.

### 6.2 Y Cynnig

Oherwydd y galw cynyddol am leoedd addysg cyfrwng Cymraeg yn ardal Gorlas, cynnig yr Awdurdod Lleol yw:

- cynyddu nifer y lleoedd yn Ysgol Gynradd Gors-las o 110 i 210 o 1 Medi 2019 pan argymhellir symud i mewn i'r adeilad newydd.

### 6.3 Darpariaeth Anghenion Dysgu Ychwanegol

Ni fydd unrhyw newid i'r ddarpariaeth bresennol a gynigir i ddisgyblion ag anghenion dysgu ychwanegol yn yr ysgol. Fodd bynnag, pan fydd adeilad yr ysgol newydd wedi'i gwblhau, bydd y cyfleusterau gwell yn gwella addysgu a dysgu yn uniongyrchol ar gyfer pob dysgwr, gan gynnwys y rhai o grwpiau sy'n fwy agored i niwed, gan gynnwys dysgwyr Anghenion Dysgu Ychwanegol.

## 6.4 Dalgylch yr Ysgol

Ni fydd dalgylch presennol yr ysgol yn newid.

Y lleoliad sy'n cael ei ffafrio ar gyfer safle adeilad newydd yr ysgol yw Parc Gors-las sy'n parhau i fod o fewn dalgylch presennol Ysgol Gynradd Gorslas, felly bydd y dalgylch dynodedig yn seiliedig ar ddalgylch yr ysgol bresennol.

## 6.5 Trosglwyddo i'r Ysgol Uwchradd

Ni fydd unrhyw newid yn y trefniadau presennol o ran disgyblion yn trosglwyddo i addysg Uwchradd.

## 6.6 Trefniadau Pontio

Ni fydd dim newid i'r disgyblion wrth i'r gwaith adeiladu fynd rhagddo, bydd disgyblion yn parhau i fod ar safle presennol yr ysgol hyd nes y cwblheir y gwaith adeiladu. Byddai disgyblion yn adleoli i'r ysgol newydd ym mis Medi 2019 sef y dyddiad yr argymhellir i'r disgyblion ddechrau yn yr ysgol newydd.

## 6.7 Manteision ac Anfanteision y Cynnig

### Manteision

- Mwy o gyfleoedd i gael mynediad at addysg cyfrwng Cymraeg.
- Mynd i'r afael â materion ynghylch nifer y lleoedd ar gyfer disgyblion yn yr ysgol.
- Sicrhau bod yr ysgol yn darparu ar gyfer y galw am leoedd mewn ysgolion cyfrwng Cymraeg yn y dyfodol.

### Yr Anfanteision

- Angen proses statudol i weithredu'r cynnig.

## 6.8 Y Risgiau a'r Mesurau i'w Lliniaru

Risg		Y Mesur i Liniaru'r Risg
1.	Methu â chael cymeradwyaeth statudol i weithredu'r cynnig.	- Dilyn y canllawiau a bennwyd yn y Côd Trefniadaeth Ysgolion 2013.
2.	Methiant â chael cymeradwyaeth i'r achosion busnes.	- Dilyn canllawiau achos busnes fel y'u nodir yn y Rhaglen Ysgolion 21 <sup>ain</sup> Ganrif a Chyllido Ysgolion.

## 6.9 Goblygiadau Ariannol - Refeniw

Caiff Ysgol Gynradd Gors-las ei chyllido yn unol â pholisi Ariannu Teg y Cyngor Sir a bydd yn derbyn adnoddau ar yr un sail ag unrhyw ysgol arall yn y Cyngor Sir, a hynny yn seiliedig ar nifer y disgyblion a chyfleusterau'r ysgol newydd.

## 6.10 Trefniadau Derbyn

Y Cyngor Sir yw'r Awdurdod Derbyn ar gyfer Ysgol Gynradd Gors-las. 13 yw'r nifer derbyn presennol. Os gweithredir y cynnig bydd y nifer derbyn yn cynyddu i 30. Os oes gennych unrhyw ymholiadau ynghylch derbyn disgybl i'r ysgol mae manylion cyswllt Awdurdod Lleol Sir Gaerfyrddin fel a ganlyn:

Yr Uned Llywodraethu a Derbyn i Ysgolion  
Awdurdod Lleol Sir Gaerfyrddin  
Yr Adran Addysg a Phlant,  
Adeilad 2,  
Y Prif Adeilad,  
Parc Dewi Sant,  
Caerfyrddin. SA31 3HB

Rhif ffôn: 01267 246449

Rhif Ffacs : 01267 246746

E-bost: [rjonesevans@sirgar.gov.uk](mailto:rjonesevans@sirgar.gov.uk)

## 6.11 Aseiad o'r Effaith ar Gludiant

Ar sail data CYBLD Ionawr 2017 ynghylch cyfeiriadau disgyblion roedd 78 (cyfanswm Nifer y Disgyblion ac oedran meithrin) yn mynychu Ysgol Gynradd Gors-las ac yn byw yn y dalgylch, ac roedd 44 o ddisgyblion yn byw y tu allan i'r dalgylch. Rhaid nodi hefyd, yn seiliedig ar ddata cyfeiriadau CYBLD Ionawr 2017, roedd 140 o ddisgyblion yn byw yn nalgylch Gorslas yn mynychu ysgolion eraill.

Ar sail data CYBLD Ionawr 2017 ynghylch cyfeiriadau disgyblion, roedd disgyblion ar gyfartaledd yn teithio 2.8 milltir i gyrraedd safle presennol Ysgol Gynradd Gors-las gydag amser teithio cyfartalog o 7.1 munud. Gan ddefnyddio'r un data, byddai disgyblion ar gyfartaledd yn teithio 2.9 milltir i gyrraedd y safle newydd gydag amser teithio cyfartalog o 7.2 munud. Yn seiliedig ar yr aseiad hwn, byddai ychydig o gynnydd o 0.1 milltir o bellter teithio a 0.1 munud o ran amser teithio ar gyfer y disgyblion.

## **6.12 Asesiad o'r Effaith ar y Gymuned**

Gweler Atodiad A o'r ddogfen ymgynghori hon, i gael manylion llawn am yr Asesiad o'r Effaith ar y Gymuned a gynhaliwyd.

## **6.13 Asesiad o'r Effaith ar y Gymraeg**

Gweler Atodiad B o'r ddogfen ymgynghori hon lle ceir manylion llawn am yr Asesiad o'r Effaith ar y Gymraeg a gynhaliwyd.

## **6.14 Asesiad o'r Effaith ar Gydraddoldeb**

Gweler Atodiad C o'r ddogfen ymgynghori hon, lle ceir manylion am yr Asesiad o'r Effaith ar Gydraddoldeb a gynhaliwyd.

## 7. Y Broses Statudol

### Y Broses Ymgynghori

Bydd yr ymgynghori ynghylch y cynnig hwn yn dilyn y canllawiau a bennwyd gan Lywodraeth Cymru yn unol â'r hyn a nodwyd yn y Côd Trefniadaeth Ysgolion (2013).

### Â phwy arall y byddwn ni'n ymgynghori?

Anfonir y ddogfen hon at y partïon canlynol sydd â diddordeb, sef:

Staff (Addysgu ac Ategol) – Ysgol Gynradd Gors-las	Cyfarwyddwyr Addysg – yr holl Awdurdodau Cyfagos
Llywodraethwyr a Rhieni / Gwarcheidwad – Ysgol Gynradd Gors-las	Cyfarwyddwr Addysg Esgobaethol yr Eglwys yng Nghymru a'r Eglwys Gatholig Rufeinig
Cynghorwyr Sir Lleol	Estyn
Cynghorwyr Cymuned – Cyngor Cymuned Gorslas	Consortïwm Trafnidiaeth Rhanbarthol
Aelod Cynulliad (AC) / Aelodau Rhanbarthol / Aelodau Seneddol (AS)	* Yr Ysgolion Cynradd ac Uwchradd Cyfagos yn Sir Gaerfyrddin
Gweinidogion Llywodraeth Cymru	Undeb Cenedlaethol yr Athrawon (NUT)
Partneriaid AAA	Undeb Cenedlaethol Athrawon Cymru (UCAC)
Is-adran Anghenion Addysgol Arbennig yr Awdurdod Lleol	Cymdeithas Genedlaethol y Prifathrawon (NAHT)
ERW – Ein Rhanbarth ar Waith	UNSAIN
Y Bartneriaeth Plant a Phobl Ifanc	Cymdeithas Genedlaethol yr Ysgolfeistri ac Undeb yr Athrawesau (NASUWT)
Gofal Plant / Y Blynyddoedd Cynnar	Cymdeithas yr Athrawon a'r Darlithwyr (ATL)
Partneriaeth Cymunedau yn Gyntaf	Undeb y GMB
Bwrdd Gwasanaethau Lleol (BGLI)	Undeb y Gweithwyr Cludiant a Chyffredinol (T+G)
Y Comisiynydd Heddlu a Throseddau Lleol	Meithrinfa Cae'r Ffair
Comisiynydd y Gymraeg	Cylch Meithrin Cefneithin Gors-las

\* Anfonwyd y ddogfen ymgynghori at Bennaeth a Chadeirydd y Llywodraethwyr ysgolion cynradd cymunedol Maesybont, Cefneithin, Cross Hands, Saron a Penygroes ac Ysgolion Uwchradd Maes y Gwendraeth ac Ysgol Bro Dinefwr.



## **Ymgynghori â'r Disgyblion**

Bydd cyfle i ddisgyblion Ysgol Gynradd Gors-las gymryd rhan yn y broses ymgynghori yn ystod sesiwn a gynhelir yn yr ysgol gyda'r Ymgynghorydd Her.

Bydd y wybodaeth a gesglir o'r sesiynau ymgynghori â'r disgyblion yn rhan o'r adroddiad ymgynghori a gyflwynir i'r Bwrdd Gweithredol i'w ystyried yn dilyn y cyfnod ymgynghori.

## **Y Cyfnod Ymgynghori**

Mae'r cyfnod ymgynghori ar gyfer y cynnig hwn yn dechrau ar 6 Tachwedd 2017 ac yn dod i ben ar 17 Rhagfyr 2017. Yn ystod y cyfnod hwn gallwch ofyn cwestiynau a mynegi eich barn drwy ysgrifennu llythyr neu lenwi'r ffurflen ymateb amgaeedig yn Atodiad E. Dylid anfon llythyrau a ffurflenni ymateb i'r cyfeiriad canlynol heb fod yn hwyrach na chanol dydd ar 17 Awst 2017.

Mr Gareth Morgans, Cyfarwyddwr Addysg a Gwasanaethau Plant,  
Adeilad 2. Parc Dewi Sant, Heol Ffynnon Job, Caerfyrddin, SA31 3HB  
Neu drwy e-bost at: [aaprma@carmarthenshire.gov.uk](mailto:aaprma@carmarthenshire.gov.uk)

Gall ymgynghoreion gyflwyno'u sylwadau o blaid neu yn erbyn cynnig. Ni fydd yr ymatebion a geir yn ystod y cyfnod ymgynghori yn cael eu hystyried yn wrthwynebiadau statudol. Os dymuna ymgynghoreion wrthwynebu, bydd angen iddynt wneud hynny'n ysgrifenedig yn ystod y cyfnod gwrthwynebu statudol y manylir arno isod.

## **Ystyried eich Sylwadau**

O fewn 13 wythnos ar ôl 17 Rhagfyr 2017 bydd adroddiad ymgynghori yn cael ei gyhoeddi ar wefan Cyngor Sir Caerfyrddin. Bydd copïau caled o'r adroddiad hefyd ar gael ar gais. Bydd yr adroddiad yn crynhoi'r materion a godwyd gan yr ymgynghoreion ac yn rhoi ymateb Cyngor Sir Caerfyrddin i'r materion hyn. Hefyd bydd yr adroddiad yn cynnwys barn Estyn ynghylch y cynnig a manylion am yr ymgynghori a gynhaliwyd â'r disgyblion.

Bydd Bwrdd Gweithredol Cyngor Sir Caerfyrddin yn ystyried yr adroddiad ymgynghori ac yn penderfynu a ydynt am fynd ymlaen â'r cynnig ai peidio.

Os yw'r Bwrdd Gweithredol yn penderfynu mynd ymlaen â'r cynnig mae'n rhaid i Gyngor Sir Caerfyrddin gyhoeddi hysbysiad statudol.

## **Hysbysiad Statudol**

Bydd yr hysbysiad statudol yn cael ei gyhoeddi ar wefan Cyngor Sir Caerfyrddin a'i osod yn Ysgol Gynradd Gors-las. Bydd copïau o'r hysbysiad ar gael i'r ysgol eu

dosbarthu i'r disgyblion, i'r rhieni, i'r gwarcheidwaid, ac i'r staff (gall yr ysgol ddosbarthu'r hysbysiad drwy e-bost hefyd.)

Bydd yr hysbysiad yn amlinellu manylion y cynnig ac yn gwahodd unrhyw un sy'n dymuno gwrthwynebu i wneud hynny'n ysgrifenedig cyn pen 28 o ddiwrnodau. Os derbynnir gwrthwynebiadau cyhoeddir adroddiad ynghylch y gwrthwynebiadau ar wefan Cyngor Sir Caerfyrddin. Bydd copiâu caled o'r adroddiad hefyd ar gael ar gais. Bydd yr adroddiad yn crynhoi'r materion a godwyd ac yn rhoi ymateb Cyngor Sir Caerfyrddin i'r gwrthwynebiadau hynny.

### **Penderfynu ar y Cynnig**

Cyngor Sir Caerfyrddin fydd yn penderfynu ar y cynnig. Gall y Cyngor Sir benderfynu cymeradwyo'r cynnig, gwrthod y cynnig neu gymeradwyo'r cynnig â newidiadau. Wrth wneud hynny, bydd y Cyngor Sir yn ystyried unrhyw wrthwynebiadau statudol a ddaeth i law.

### **Rhoi gwybod am y penderfyniad**

Ar ôl penderfynu ynghylch y cynigion rhoddir gwybod i'r holl bartïon sydd â diddordeb bod y penderfyniad ar gael a fydd yn cael ei gyhoeddi'n electronig ar wefan Cyngor Sir Caerfyrddin.

### **Amserlen y Broses Statudol**

Bydd y broses a'r amserlen statudol fel a ganlyn:

6 Tachwedd 2017	Dosbarthu'r Ddogfen Ymgynghori hon i bartïon penodol a phartïon eraill sydd â diddordeb.
17 Rhagfyr 2017	Y dyddiad cau ar gyfer derbyn sylwadau ar y cynnig i'r Adran Addysg a Phlant.
	<p>O fewn 13 wythnos ar ôl 17 Rhagfyr 2017 bydd Adroddiad Ymgynghori yn cael ei roi gerbron y Bwrdd Gweithredol a'i gyhoeddi ar wefan Cyngor Sir Caerfyrddin. Penderfynu mynd ymlaen i gyhoeddi'r Hysbysiad Statudol. NEU fod y cynnig yn dod i ben</p> <p>Os gwneir y penderfyniad i fynd ymlaen â'r mater yna cyhoeddir hysbysiad statudol. Bydd yr hysbysiad yn amlinellu manylion y cynnig ac fe'i cyhoeddir ar wefan y Cyngor a'i arddangos ger mynedfa'r ysgol a'r ysgolion sy'n destun y cynigion. Bydd copiâu o'r hysbysiad ar gael i'r ysgol eu dosbarthu i'r rhieni, i'r gwarcheidwaid, ac i'r staff. Ar ôl cyhoeddi'r hysbysiad caniateir cyfnod o 28 diwrnod pryd y gwahoddir gwrthwynebiadau ysgrifenedig ffurfiol.</p>

	Bydd yr hysbysiad statudol yn rhoi manylion ynghylch y modd y gallwch gofnodi eich gwrthwynebiadau i'r cynnig.
Ebrill 2018	Diwedd y cyfnod hysbysu ffurfiol o 28 diwrnod ar gyfer gwrthwynebiadau. Y Cyngor Sir fydd yn penderfynu ar y cynnig. Gall y Cyngor Sir benderfynu cymeradwyo'r cynnig, gwrthod y cynnig neu gymeradwyo'r cynnig gyda newidiadau, ac wrth benderfynu bydd y Cyngor Sir yn rhoi ystyriaeth i unrhyw wrthwynebiadau a ddaeth i law.
Gorff 2018	Y dyddiad olaf o ran rhoi gwybod i'r rhieni am y bwriad i roi'r cynnig ar waith.  Ar ôl penderfynu ynghylch y cynigion rhoddir gwybod i'r holl bartïon sydd â diddordeb bod y penderfyniad ar gael a fydd yn cael ei gyhoeddi'n electronig ar wefan Cyngor Sir Caerfyrddin.

## Atodiad A – Asesiad o'r Effaith ar y Gymuned

### Dadansoddiad o'r Dalgylch – Data CYBLD Ionawr 2017

Mae gan bob ysgol ardal y mae'n ei gwasanaethu, a adwaenir fel dalgylch yr ysgol. Disgwylir i bob ysgol ddarparu lle ar gyfer disgyblion sy'n byw yn ei dalgylch ac mae'n ofynnol i ysgolion roi sylw i'r galw parhaus hwn.

Mae'r mwyafrif o'r rhieni yn anfon eu plentyn i'w hysgol leol ond mae gan rieni hawl i fynegi eu bod yn dewis ysgolion eraill.

### **Plant sy'n mynychu'r ysgol sy'n byw yn y dalgylch /tu allan i'r dalgylch**

Ar sail data CYBLD Ionawr 2017 ynghylch cyfeiriadau disgyblion, roedd y data daearyddol ynghylch gwasgariad disgyblion dalgylch Ysgol Gynradd Gors-las yn dangos bod 78, o'r 122 o ddisgyblion oedd ar gofrestr yr ysgol, yn byw yn y dalgylch a bod y 44 disgybl arall yn dod o'r tu allan i'r dalgylch.

### **Y Plant yn y dalgylch sy'n mynychu ysgolion eraill.**

Ar sail data CYBLD Ionawr 2017, roedd 140 o ddisgyblion yn byw yn y dalgylch ar gyfer Ysgol Gynradd Gors-las ac yn mynychu ysgolion eraill fel a ganlyn.

Gan gymryd i ystyriaeth y 78 o ddisgyblion sy'n byw yn y dalgylch sy'n mynychu Ysgol Gynradd Gors-las, a'r 140 o ddisgyblion sy'n byw yn y dalgylch ond sy'n mynychu ysgolion eraill, ceir cyfanswm o 218 o ddisgyblion yn byw yn y dalgylch ar gyfer Ysgol Gynradd Gors-las.

### **Cyfleusterau eraill y mae'r ysgol yn eu darparu e.e. clwb /grŵp chwarae**

Mae'r ysgol yn cynnal cyfarfodydd Cyngor Cymuned Gors-las pan fo angen.

### **Cyfleusterau neu wasanaethau eraill y mae'r ysgol yn eu darparu e.e. clybiau ar ôl ysgol / llyfrgell gymunedol**

Mae'r ysgol ar hyn o bryd yn cynnal clwb brechwast i ddisgyblion yn ystod dyddiau'r wythnos rhwng 8-8.30am.

Mae'r disgyblion hefyd yn elwa ar sawl clwb ar ôl ysgol, sy'n cael eu cynnal ar nosweithiau amrywiol yn ystod yr wythnos. Mae sefydliad lleol, Menter Cwm Gwendraeth yn cynnal "Clwb Joio" ar nos Lun rhwng 3.30-5 pm. Mae'r "Clwb Joio" yn cynnig awr a hanner o weithgareddau penodol i'r disgyblion, sy'n ehangu'r cyfleoedd sydd ar gael ar gyfer disgyblion rhwng 4-11 oed i gymdeithasu drwy gyfrwng y Gymraeg y tu allan i oriau ysgol. Mae staff yr ysgol hefyd yn cynnal clwb chwaraeon ddydd Mawrth a Chlwb yr Urdd ddydd Mercher. Ddydd Iau, mae staff yr ysgol yn cynnal clwb ar ôl ysgol, lle mae'r gweithgareddau'n amrywio o wythnos i wythnos. Yn y clwb hwn, mae'r disgyblion yn elwa ar ddatblygu sgiliau megis garddio, coginio, Gwyddoniaeth a TG.

## **Effaith ar y Gymuned**

Os caiff ei gymeradwyo, bydd y cynnig yn caniatáu mwy o gyfleoedd i gael mynediad at addysg cyfrwng Cymraeg yn ardal Gors-las, yn unol â pholisïau cenedlaethol a lleol. Bydd yr ardal ar gyfer darparwr meithrinfa allanol yn caniatáu i ddisgyblion y blynyddoedd cynnar i gael mynediad i ddarpariaeth feithrin o fewn amgylchedd yr ysgol a fydd yn cryfhau'r berthynas a'r cysylltiadau rhwng y darparwr allanol a'r ysgol a fydd yn sicrhau trosglwyddiad hwylus rhwng y cyfleusterau.

O ganlyniad i'r cynllun ei hun, bydd adeilad newydd yr ysgol o fudd sylweddol i gymuned Gors-las drwy ddefnydd o'r cyfleusterau megis y maes parcio, y cae chwaraeon, MUGA - man chwarae amldefnydd a'r brif neuadd y gellid ei defnyddio ar gyfer nifer o weithgareddau.

## Atodiad B – Asesiad o'r Effaith ar y Gymraeg

Gweledigaeth Cyngor Sir Caerfyrddin yw darparu gwasanaeth a fydd yn sicrhau mynediad i gyfleoedd addysgol o ansawdd uchel i bob plentyn, person ifanc ac oedolyn, ac felly yn eu galluogi i gyflawni eu llawn botensial yng nghyd-destun natur ddwyieithog unigryw'r sir hon.

Mae'r cynnig hwn yn ategu gweledigaeth ac amcanion y Cyngor ynghylch addysg Cyfrwng Cymraeg, yn unol â'r hyn a nodwyd yng Nghynllun Strategol y Gymraeg mewn Addysg (WESP) Sir Gaerfyrddin, 2014–2017. Bydd y cynnig yn rhoi mwy o gyfleoedd i gael mynediad i addysg cyfrwng Cymraeg yn ardal Gors-las gan sicrhau parhad ieithyddol o'r sector meithrin ar hyd y cyfnodau allweddol i'r sector uwchradd fel bod pob disgybl yn datblygu i fod yn rhugl a hyderus yn y Gymraeg a'r Saesneg.

### **Categori Iaith**

Mae Ysgol Gynradd Gors-las yn cael ei chategoreiddio yn ysgol gynradd cyfrwng Cymraeg. Fel y nodwyd yn y llyfryn derbyn i Ysgolion – Gwybodaeth i Rieni mae hyn yn golygu yn y Cyfnod Sylfaen, y caiff disgyblion eu haddysgu drwy gyfrwng y Gymraeg, ac yn CA2, mae o leiaf 70% o'r addysgu drwy gyfrwng y Gymraeg. Cymraeg yw'r iaith gyfathrebu â disgyblion ac iaith gwaith pob dydd yr ysgol.

### **Safonau**

Yn y Cyfnod Sylfaen, caiff disgyblion eu hasesu mewn gwahanol feysydd dysgu. Yn seiliedig ar ddata 2016, roedd 83.3% o ddisgyblion wedi cyflawni o leiaf Deilliant 5 mewn "Sgiliau Iaith, Llythrennedd a Chyfathrebu yn y Gymraeg, ac roedd 33.3% o'r disgyblion wedi cyflawni o leiaf Deilliant 6. Yng Nghyfnod Allweddol 2, caiff disgyblion eu hasesu ym mhob un o'r pynciau craidd. Yn seiliedig ar ddata 2016, roedd 70.6% o'r disgyblion wedi cyflawni o leiaf Lefel 4 mewn Cymraeg Iaith Gyntaf.

### **Gweithgareddau ar ôl ysgol sy'n rhoi cyfleoedd ychwanegol i ddefnyddio'r Gymraeg**

Mae'r disgyblion yn elwa ar sawl clwb ar ôl ysgol, sy'n cael eu cynnal ar nosweithiau amrywiol yr wythnos yn yr ysgol. Mae sefydliad lleol, Menter Cwm Gwendraeth yn cynnal "Clwb Joio" ar nos Lun rhwng 3.30-5 pm. Mae'r "Clwb Joio" yn cynnig awr a hanner o weithgareddau penodol i'r disgyblion, sy'n ehangu'r cyfleoedd sydd ar gael ar gyfer disgyblion rhwng 4-11 oed i gymdeithasu drwy gyfrwng y Gymraeg y tu allan i oriau ysgol. Mae staff yr ysgol hefyd yn cynnal clwb yr Urdd ddydd Mercher.

## Atodiad C – Asesiad o'r Effaith ar Gydraddoldeb

### Cyngor Sir Caerfyrddin Asesu Effaith

#### Deddf Cydraddoldeb 2010

Mae Deddf Cydraddoldeb 2010 (y Ddeddf) yn dwyn ynghyd y deddfau gwrth-wahaniaethu blaenorol ac yn rhoi un Ddeddf sengl yn eu lle. Mae'n symleiddio ac yn cryfhau'r gyfraith, yn dileu anghysonderau ac mae'n ei gwneud yn haws i bobl ei deall a chydymffurfio â hi. Daeth y rhan fwyaf o'r Ddeddf i rym ar 1 Hydref 2010.

Mae'r Ddeddf yn cynnwys dyletswydd cydraddoldeb newydd sector cyhoeddus (y 'ddyletswydd gyffredinol'), sy'n cymryd lle'r dyletswyddau unigol yn ymwneud â chydaddoldeb o ran hil, anabledd a rhywedd. Daeth hon i rym ar 5 Ebrill 2011.

#### Beth yw'r ddyletswydd gyffredinol?

Nod y ddyletswydd gyffredinol yw sicrhau bod awdurdodau cyhoeddus, a'r rhai sy'n cyflawni swyddogaeth gyhoeddus, yn ystyried sut y gallant gyfrannu'n gadarnhaol at gymdeithas decach drwy hybu cydraddoldeb a chysylltiadau da yn eu gweithgareddau o ddydd i ddydd. Mae'r ddyletswydd yn sicrhau bod ystyriaethau cydraddoldeb yn rhan annatod o ddylunio polisiau a darparu gwasanaethau a'u bod yn cael eu hadolygu'n barhaus. Bydd hyn yn sicrhau gwell canlyniadau i bawb.

Mae'r dyletswyddau yn rhwymedigaethau cyfreithiol. Os na chyflawnir y dyletswyddau, gall arwain at her gyfreithiol yn erbyn awdurdodau.

O dan y ddeddfwriaeth gydraddoldeb, mae dyletswyddau cyfreithiol ar awdurdodau cyhoeddus i roi 'sylw priodol' i'r angen am ddileu gwahaniaethu ac i hybu cydraddoldeb o ran hil, anabledd a rhywedd, gan gynnwys ailbennu rhywedd, yn ogystal â hybu cysylltiadau hiliol da. Mae Deddf Cydraddoldeb 2010 yn cyflwyno dyletswydd newydd sector cyhoeddus sy'n ymestyn ei chwmpas i oedran, cyfeiriadedd rhywiol, beichiogrwydd a mamolaeth, a chrefydd neu gred. Mae'r gyfraith yn mynnu bod y ddyletswydd hon i roi 'sylw priodol' yn cael ei dangos yn y broses gwneud penderfyniadau. Mae'n bwysig hefyd nodi fod awdurdodau cyhoeddus sy'n

ddarostyngedig i'r dyletswyddau cydraddoldeb yn debygol hefyd o fod yn ddarostyngedig i'r rhwymedigaethau o dan y Ddeddf Hawliau Dynol ac felly mae'n ddoeth ystyried fel rhan o'r un broses yr effaith bosibl y gallai penderfyniadau ei chael ar hawliau dynol.

### **Dull Sir Gaerfyrddin o ran yr Effaith ar Gydraddoldeb**

Er mwyn sicrhau bod y Cyngor yn ystyried yr effaith bosibl y bydd ei bolisiau a'i arferion arfaethedig yn ei chael ar gydraddoldeb, ac er mwyn dangos tystiolaeth ein bod wedi gwneud hynny, bydd angen i bob cynnig gael ei ategu gan yr Asesiad o Effaith ar Gydraddoldeb atodedig. Os yw'r asesiad hwn yn clustnodi effaith sylweddol, mae'n bosibl y bydd angen rhagor o fanylion.

Cyhoeddi adroddiad ynghylch asesiadau

Os yw'n amlwg o'r asesiad fod yr effaith debygol ar allu'r Awdurdod i gyflawni'r ddyletswydd gyffredinol yn un sylweddol, bydd rhaid iddo gyhoeddi adroddiad.

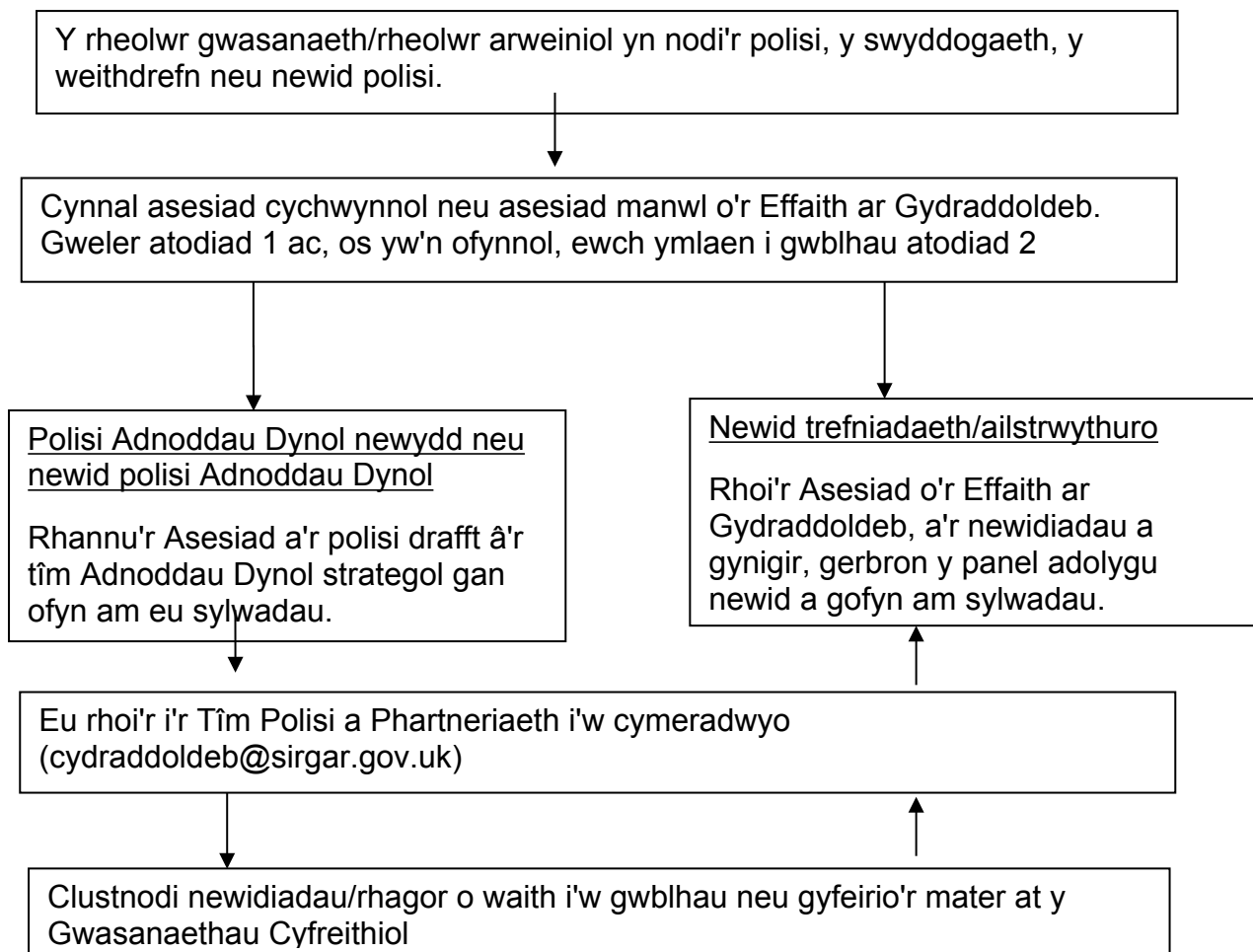
### **Asesiadau Cychwynnol a Manwl o'r Effaith ar Gydraddoldeb**

Mae'r Asesiad Cychwynnol o'r Effaith ar Gydraddoldeb (atodiad 1) yn ddull syml a chyflym o asesu effaith polisi, swyddogaeth, gweithdrefn, penderfyniad, gan gynnwys toriadau ariannol, ar un neu ragor o'r nodweddion gwarchoddedig.

Mae'n rhaid i'r Rheolwr Gwasanaeth sy'n gyfrifol am y polisiau, y swyddogaethau, y gweithdrefnau a'r penderfyniadau ariannol newydd neu ddiwygiedig perthnasol, gynnal o leiaf Asesiad Cychwynnol o'r Effaith ar Gydraddoldeb, a chwblhau Asesiad manwl o'r Effaith ar Gydraddoldeb lle bo hynny'n berthnasol (atodiad 2). Mae'n rhaid atodi'r Asesiad o'r Effaith ar Gydraddoldeb yn bapur cefndir gyda'r adroddiadau i'r Bwrdd Gweithredol ac i'r Pwyllgor Craffu.



## Asesiad o'r Effaith ar Gydraddoldeb - Y broses sydd i'w dilyn lle nodwyd goblygiadau o ran Adnoddau Dynol



## Templed ar gyfer Aseiad Manwl o'r Effaith ar Gydraddoldeb Atodiad 1

Yr Adran: Addysg a Phlant	Cwblhawyd gan (arweinydd): Sara Griffiths	Dyddiad yr aseiad cychwynnol: Mehefin 2017  Dyddiadau adolygu: I'W GADARNHAU
Y maes a asesir: (h.y. enw'r polisi, y swyddogaeth, y weithdrefn, yr arfer neu benderfyniad ariannol)	Y cynllun yw darparu adeilad ysgol newydd gyda chyfleusterau yr 21 <sup>ain</sup> ganrif ar gyfer Ysgol Gynradd Gors-las. Fel rhan o'r cynllun hwn, y cynnig yw cynyddu nifer y lleoedd yn yr ysgol o 110 i 210.	
Ydy'r swyddogaeth/polisi, gweithdrefn, arfer neu benderfyniad dan sylw yn bodoli'n barod neu a yw'n un newydd?	Cynnig ynghylch Ad-drefnu Ysgolion – Rhaglen Moderneiddio Addysg	
<b>Pa dystiolaeth a ddefnyddiwyd wrth lunio'r aseiad a'r polisi? (rhestr yn unig)</b>		
<ul style="list-style-type: none"> <li>• Rhaglen Ysgolion yr 21<sup>ain</sup> Ganrif</li> <li>• Y Rhaglen Moderneiddio Addysg</li> <li>• Côd Trefniadaeth Ysgolion 2013</li> <li>• Data CYBLD 2016</li> </ul>		

<b>1. Disgrifiwch nodau, amcanion neu ddibenion y swyddogaeth/polisi, arfer, gweithdrefn neu benderfyniad arfaethedig a phwy fydd yn cael budd ohonynt.</b>	Nod y cynllun yw rhoi adeilad ysgol newydd i ddisgyblion a staff Ysgol Gynradd Gors-las a chyfleusterau sy'n addas ar gyfer addysgu a dysgu yn yr 21 <sup>ain</sup> Ganrif. Bydd y cynnydd yn nifer y lleoedd o fudd i'r ysgol drwy fynd i'r afael â'r problemau a gafwyd o ran nifer y lleoedd yn ystod y blynyddoedd diwethaf a bydd hefyd yn sicrhau y gall yr ysgol ymdopi â'r galw yn y dyfodol. Bydd darparu lle i feithrinfa allanol hefyd yn cryfhau'r berthynas rhwng darparwyr y feithrinfa a'r ysgol a fydd yn helpu i sicrhau cyfnod pontio hwylus rhwng y cyfleusterau.		
Mae'n ofynnol o dan Ddyletswydd Cydraddoldeb y Sector Cyhoeddus fod y Cyngor yn rhoi "sylw priodol" i'r angen i wneud y canlynol:-  (1) dileu gwahaniaethu, aflonyddu a fictimeiddio	<b>2. Faint o effaith fydd ar bob grŵp/nodwedd warchoddedig o ran tri nod y ddyletswydd? Nodwch a fydd yn cael effaith fawr, effaith ganolig, effaith fach neu ddim effaith o gwbl.</b>	<b>3. Clustnodwch y risg neu'r effaith gadarnhaol bosibl ar gyfer pob grŵp/nodwedd warchoddedig?</b>	<b>4. Os oes effaith negyddol anghymesur, pa ffactorau lliniarol ydych wedi'u hystyried?</b>

<p>anghyfreithlon;</p> <p><b>(2)</b> hybu cyfle cyfartal rhwng gwahanol grwpiau ; a</p> <p><b>(3)</b> meithrin perthynas dda rhwng gwahanol grwpiau</p> <p>(gweler y nodiadau esboniadol)</p>			Y Risgiau	Yr Effeithiau Cadarnhaol	
<b>Nodweddion gwarchoddedig</b>	<b>Oed</b>	Effaith fach		Bydd y cynnig yn darparu mynediad i ddisgyblion oed meithrin i ddarpariaeth feithrin yn adeilad yr ysgol.	
	<b>Anabledd</b>	Effaith fach		Bydd adeilad newydd yr ysgol yn cydymffurfio'n llwyr â'r Ddeddf Gwahaniaethu ar sail Anabledd gan sicrhau hygyrchedd llawn i bawb.	
	<b>Ailbennu rhywedd</b>	Dim effaith o gwbl	Niwtral		
	<b>Hil</b>	Dim effaith o gwbl	Niwtral		
	Crefydd/Cred	Dim effaith o gwbl	Niwtral		
	<b>Beichiogrwydd a mamolaeth</b>	Dim effaith o gwbl	Niwtral		

Tudalen 60	Cyfeiriadedd Rhywiol	Dim effaith o gwbl	Niwtral		
	Rhyw	Dim effaith o gwbl	Niwtral		
	Y Gymraeg	Effaith fach		Bydd y cynnydd yn nifer y lleoedd yn cynnig mwy o gyfleoedd i gael mynediad at addysg cyfrwng Cymraeg yn ardal Gors-las yn unol â pholisïau cenedlaethol a lleol.	
	Unrhyw faes arall	Effaith fach	Gallai'r cynnydd yn nifer y lleoedd yn yr ysgol gael effaith ar ysgolion ardal dalgylch Gors-las .		

5. A fu unrhyw ymgynghori/ymgysylltu o ran y nodweddion gwarchoddedig priodol?

YDW  NAC YDW

Mae'r Swyddog Prosiect wedi cysylltu â Phennaeth, Staff a Rhieni Ysgol Gynradd Gors-las o ran y cynnig. Mae Aelodau Lleol hefyd wedi cael gwybodaeth lawn am y cynllun. Cynhaliwyd ymgynghoriad â'r Cyngor Cymuned a'r trigolion lleol ynghylch lleoliad adeilad newydd yr ysgol.

6. Pa gam/gamau a gymerwch i leihau unrhyw effeithiau negyddol anghymesur, os bydd rhai? Sicrhau bod yr holl randdeiliaid allweddol yn cael gwybodaeth lawn drwy gydol y broses statudol.

**7. Caffael**

Ar ôl crynhoi'r dystiolaeth ar gyfer yr asesiad hwn, a oes unrhyw oblygiadau o ran caffael i'r gweithgaredd, y cynnig neu'r gwasanaeth? AMH.

Gofynnir ichi gynnwys canfyddiadau'r asesiad hwn yn eich cynllun caffael. Cysylltwch â'r Uned Caffael Corfforaethol i gael rhagor o gyngor.

**8. Adnoddau Dynol**

Ar ôl crynhoi'r dystiolaeth ar gyfer yr asesiad hwn, a oes unrhyw oblygiadau o ran adnoddau dynol i'r gweithgaredd, y cynnig neu'r gwasanaeth? Gan y bydd cynnydd yn nifer y lleoedd, mae'n bosibl y bydd angen staff ychwanegol. Fodd bynnag, rhoddir sylw i hyn wrth i'r cynllun ddatblygu, a byddwn yn ymgynghori'n llawn ag Adnoddau Dynol.

**9. Ar sail y wybodaeth yn adran 2 a 6, a ddylai Aseiad Manwl o Effaith gael ei gynnal o ran y swyddogaeth/y polisi/y weithdrefn/yr arfer neu'r penderfyniad?** (argymhellir bod hyn yn digwydd os oes mwy nag un effaith fawr wedi'i nodi yn adran 2)

YDY

Na

Cymeradwywyd gan:

Andi Morgan

Dyddiad: Awst 2017

Pennaeth y Gwasanaeth

## Atodiad D – Proffil Ardal Ward Gors-las

Yr Adain Polisi, Ymchwil a Gwybodaeth, Cyngor Sir Caerfyrddin, Mai 2017

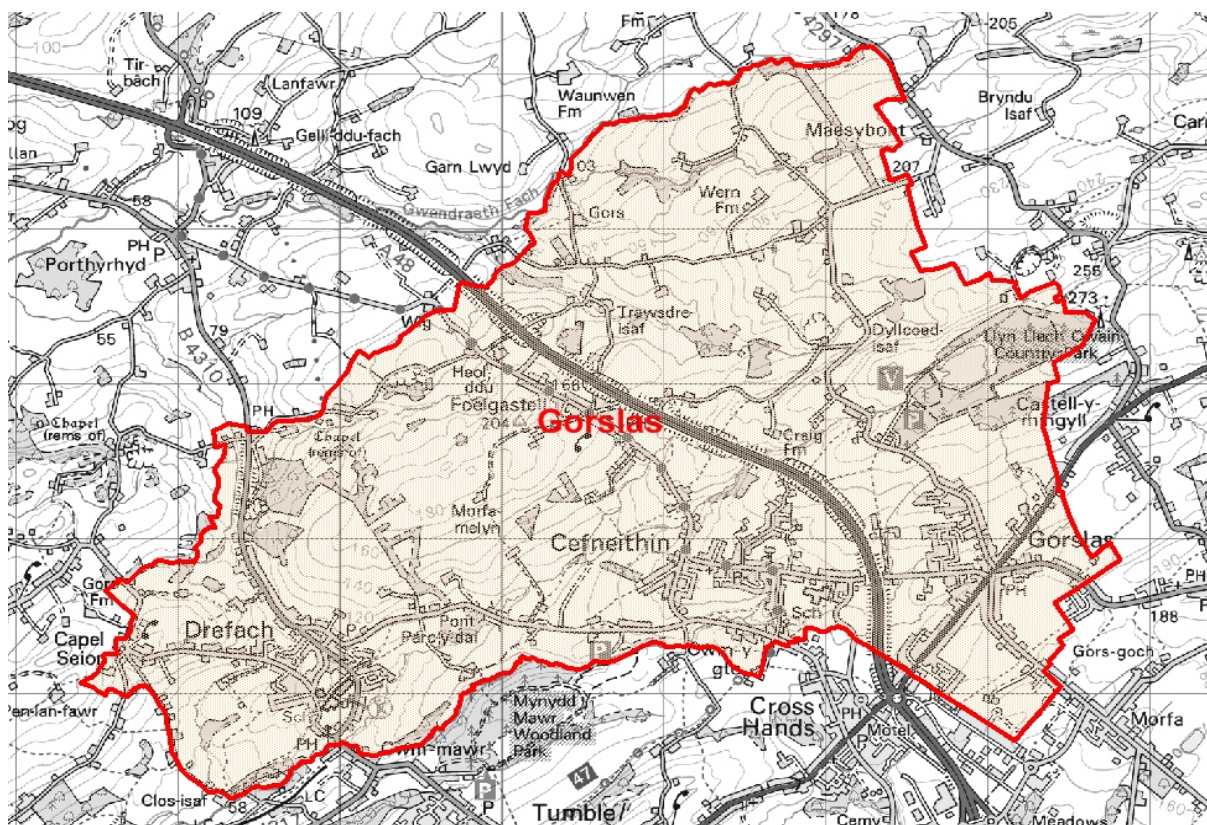
**Cynghorwyr (Pleidlais Etholiadol 2017, y ganran a bleidleisiodd = 47.28%):** Darren Price ac Aled Owen (Plaid Cymru).

**Etholwyr (Rhagfyr 2016):** 3,586

**Poblogaeth:** 4,301 (2015 Amcangyfrifon Poblogaeth Canol blwyddyn, Swyddfa Ystadegau Gwladol)

**Cynulliad Cenedlaethol Cymru ac Etholaeth Seneddol Cynulliad yn y DU :** Dwyrain Sir Gaerfyrddin a Dinefwr

**Cyfleusterau dan berchenogaeth y Cyngor:** Ysgol Gynradd Cefneithin. Ysgol Gynradd Drefach. Ysgol Gynradd Gors-las. Ysgol, Ysgol Gyfun Maes y Gwendraeth Cefneithin, Ysgol Maes y Gwendraeth Drefach, Parc Gwledig Llyn Llech Owain, Toiledau Parc Gors-las.



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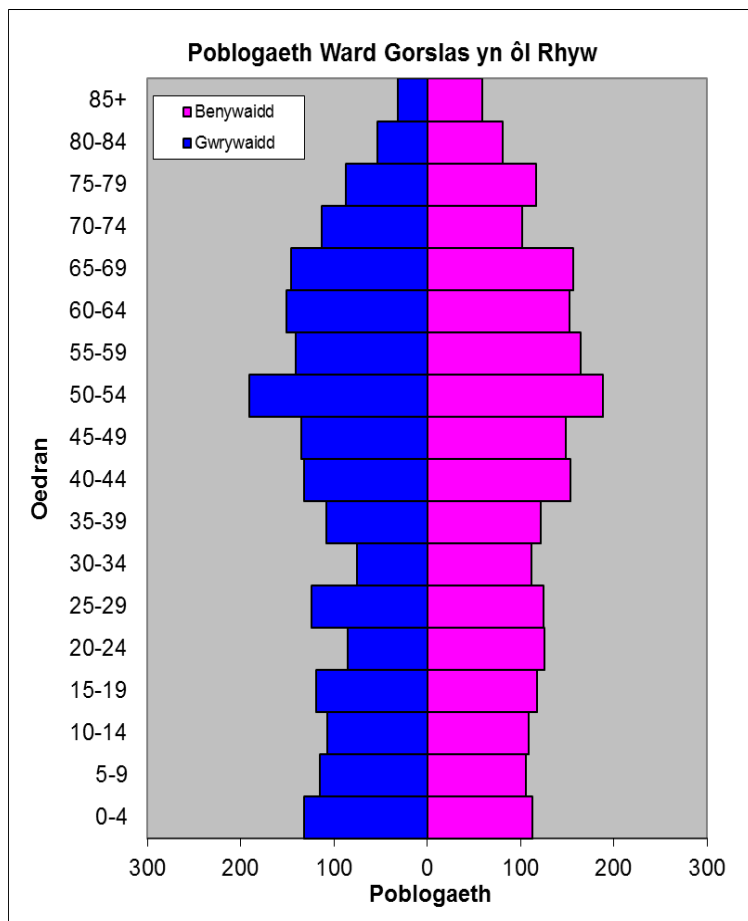
### Lleoliad: Tua 20km o dref Caerfyrddin

- ⇒ Dynodiadau adfywio: Cynllun Datblygu Gwledig 2007-2013 - Ward Cymwys
- ⇒ Ardal: 16.51km<sup>2</sup>
- ⇒ Dwysedd Poblogaeth: 261 o bobl fesul km<sup>2</sup>
- ⇒ Newid yn y boblogaeth: 2001-2015: +584 (+15.7%)
- ⇒ Prif Gyflogwyr: Cyngor Sir Caerfyrddin (ysgolion a hamdden)

## YSTADEGAU POBLOGAETH Amcangyfrifon Canol Blwyddyn 2015

Oed Strwythur	Poblogaeth Gors-las	Gors-las %	Sir Gaerfyrddin %
Oed: 0-4	245	5.7	5.4
5-14	437	10.2	11.2
15-24	448	10.4	11.2
25-44	952	22.1	21.7
45-64	1273	29.6	27.8
65-74	518	12.0	12.7
75+	428	10.0	10.0
<b>Cyfanswm</b>	<b>4,301</b>	<b>100</b>	<b>100</b>

Y Ffynhonnell: Crynhoi Ardaloedd Cynnyrch Ehangach Haen Is (LSOA) Amcangyfrifon Poblogaeth Ardal Fach 2015, Swyddfa Ystadegau Gwladol (ONS)



- ⇒ Y 9<sup>fed</sup> ward uchaf o ran poblogaeth yn Sir Gaerfyrddin, a'r 20<sup>fed</sup> o ran y dwysedd poblogaeth uchaf.
- ⇒ Mae cyfran uchaf y boblogaeth dros 45 oed.
- ⇒ Cyfran ychydig yn uwch o bobl â salwch tymor hir cyfyngol
- ⇒ Cyfran uwch o 20% o siaradwyr Cymraeg na chyfartaledd Sir Gaerfyrddin.

### Data Cyfrifiad 2011

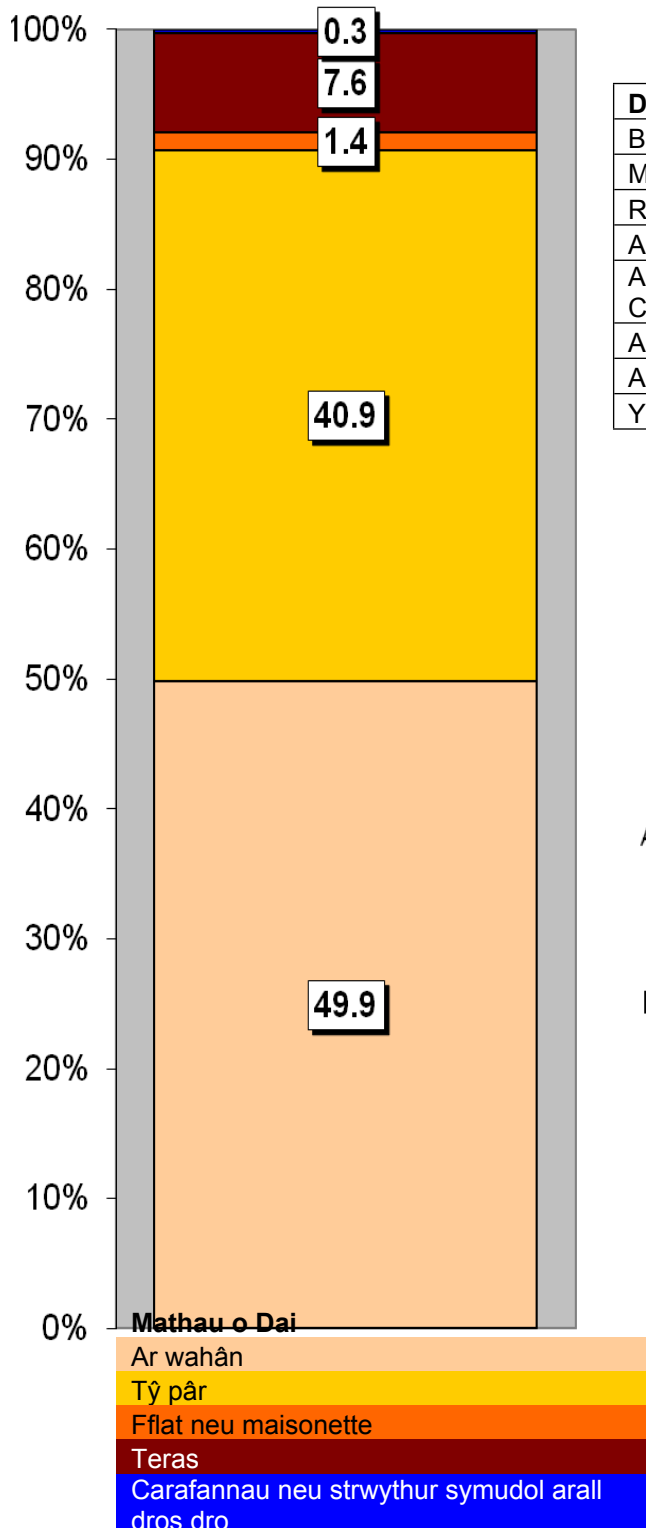
Poblogaeth: Ffeithiau Allweddol	Gors-las	Gors-las %	Sir Gaerfyrddin
<b>Pobl:</b> geni yng Nghymru	3211	79.0	76.0
Ganwyd y tu allan i'r DU	87	2.2	4.1
mewn grwpiau ethnig nad ydynt yn Wyn	39	0.9	1.9
gyda salwch tymor hir cyfyngol	1082	26.7	25.4
heb unrhyw gymwysterau (rhwng 16-74 oed)	853	25.1	26.8
gyda chymwysterau lefel uwch (rhwng 16-74 oed)	878	25.8	23.9
Yn gallu siarad Cymraeg	2523	64.1	43.9

Preswylwyr eich Cartref	Gors-las	Gors-las %	Sir Gaerfyrddin
<b>Cyfanswm Aelwydydd</b> (Cyfartaledd Maint Aelwydydd)	1735	(2.3)	(2.3)
Math/maint yr aelwyd: un person: pensïynwyr	285	16.4	14.8
un person: arall	212	12.2	15.4
un teulu: holl bensïynwyr	181	10.4	9.8
un teulu: pâr priod	658	38.0	34.1
un teulu: cwpwl sy'n byw gyda'i gilydd	138	7.9	8.7
un teulu: unig riant	169	9.7	11.3
un teulu: arall	92	5.4	5.9

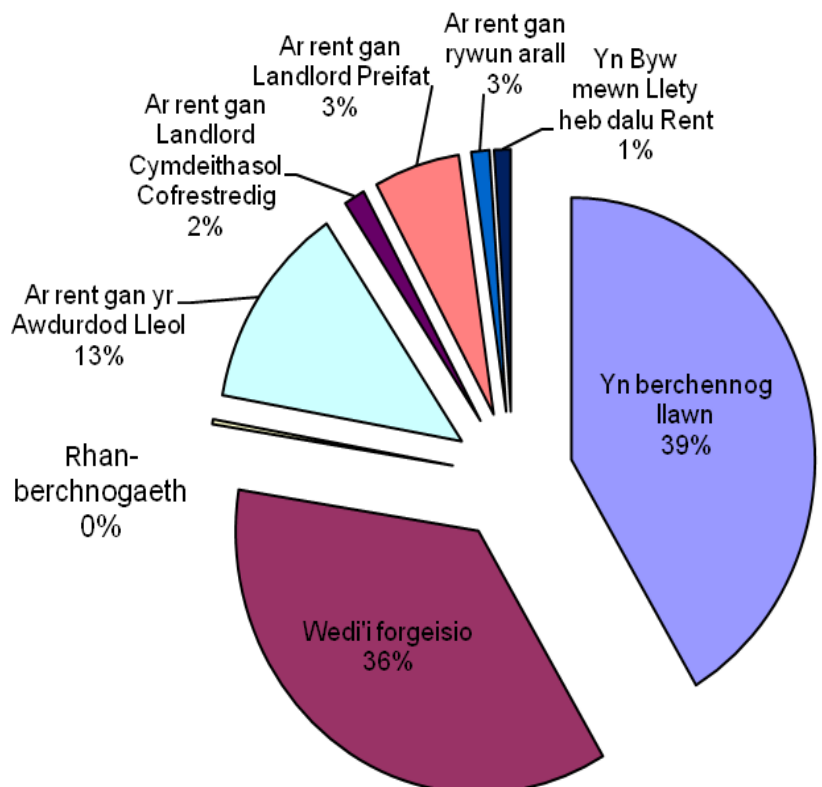
## TAI

Mae tai yr ardal yn cynnwys i raddau helaeth tai ar wahân a thai pâr, sydd gyda'i gilydd dros 90% o'r tai. Y gyfran leiaf o dai yw carafannau neu lety dros dro symudol arall. Mae'r ward yn cynnwys 222 o eiddo sy'n berchen i'r awdurdod lleol a 24 o dai sy'n perthyn i Gymdeithasau Tai.

### Mathau o Dai



Deiliadaeth aelwydydd	%
Berchen yn llwyr	41.5
Morgais	36.1
Rhannu perchenogaeth	0.3
Ar Rent - Awdurdod Lleol	12.8
Ar Rent - Landlord	
Cymdeithasol Cofrestredig	1.4
Ar Rent - Landlord preifat	5.7
Ar Rent - Arall	1.2
Yn byw heb dalu rhent	1.1





## FFACTORAU ECONOMAIDD-GYMDEITHASOL

- ⇒ Amcangyfrifir mai incwm canolrifol aelwyd yn Gors-las, yn seiliedig ar ddata 'PayCheck' CACI 2016, yw £27,288 sydd yn y 11<sup>eg</sup> safle uchaf (o wardiau 58) yn Sir Gaerfyrddin a 12.7% yn uwch na chanolrif Sir Gaerfyrddin o £23,825.
- ⇒ Dengys gwybodaeth proffil cymdeithasol lefel sy'n uwch na'r cyfartaledd o bobl mewn galwedigaethau rheoli a galwedigaethau gweinyddol proffesiynol uwch ac is (lefelau 1-2).

Proffil Cymdeithasol	Gors-las	%	Sir Gaerfyrddin %
<i>Holl bobl 16-74 oed sy'n byw mewn aelwyd</i>	2997	100	100
<b>1:</b> Galwedigaethau Rheoli a Gweinyddol Proffesiynol Uwch	464	15.5	13.8
<b>2:</b> Galwedigaethau Rheoli a Gweinyddol Proffesiynol Is	673	22.5	19.9
<b>3:</b> Galwedigaethau canolradd	397	13.2	11.6
<b>4:</b> Cyflogwyr bach a gweithwyr hunangyflogedig	296	9.9	12.6
<b>5:</b> Galwedigaethau Goruchwylio a Thechnegol Is	231	7.7	7.6
<b>6:</b> Galwedigaethau lled-gyffredin	448	14.9	16.7
<b>7:</b> Galwedigaethau Cyffredin	405	13.5	13.0
<b>8:</b> Erioed wedi gweithio / Di-waith tymor hir	117	3.9	4.9

Y Ffynhonnell: Cyfrifiad 2011, Swyddfa Ystadegau Gwladol

## YR ECONOMI A'R FARCHNAD LAFUR

Hawlwyr Budd-daliadau	Gors-las	Cyfradd fesul %	Poblogaeth sy'n gweithio yn Sir Gaerfyrddin %
Budd-dal diweithdra (Lwfans Ceisio Gwaith): Mawrth 2017	18	0.7	1.4
Budd-daliadau analluogrwydd (ESA/hawlwyr BA/LAD) Awst 2016	230	8.8	8.9
Cymhorthdal Incwm: Awst 2016	25	1.0	1.8
Lwfans Byw i'r Anabl: Awst 2016	270	10.3	9.6
Credyd Pensiwn: Awst 2016 (Poblogaeth 65+)	175	18.5	17.1
Hawlwyr Pensiwn y Wladwriaeth: Awst 2016	1,010	-	-

Y Ffynhonnell: System Weinyddol y Ganolfan byd gwaith adran ar gyfer yr Adran Gwaith a Phensiynau

Statws Economaidd (pobl 16-74 oed)	Gors-las	Gors-las %	Sir Gaerfyrddin %
<b>Yn Weithgar yn Economaidd</b>	1943	64.8	64.9
Gweithwyr: Rhan-amser	399	13.3	13.9
Gweithwyr: Llawn-amser	1132	37.8	33.7
Hunangyflogedig	256	8.5	11.0
Pobl Ddi-waith	86	2.9	3.7
Myfyrwyr Llawn-amser	70	2.3	2.5
<b>Heb fod weithgar yn economaidd</b>	1054	35.2	35.1
Wedi ymddeol	585	19.5	18.1
Myfyriwr	135	4.5	4.5
Gofalu am y cartref/teulu	86	2.9	3.8
Yn barhaol sâl / anabl	192	6.4	6.8
Arall	56	1.9	1.9

Y Ffynhonnell: Cyfrifiad 2011, Swyddfa Ystadegau Gwladol

## MYNEGAI AMDDIFADEDD LLUOSOG CYMRU (MALIC)

Mae MALIC 2014 yn seiliedig ar ddaearyddiaeth fanwl iawn Ardaloedd Cynnyrch Ehangach Haen Is. Mae MALIC 2014 yn cael ei lunio ar sail wyth maes sef Incwm, Cyflogaeth, Iechyd, Addysg, Tai, Mynediad i Wasanaethau, yr Amgylchedd Ffisegol, a Diogelwch Cymunedol. Fe'i cyhoeddir yn ôl Ardal Gynnyrch Ehangach Haen Is ac mae 112 o'r rhain yn Sir Gaerfyrddin.

Yn y MALIC, Safle 1 yw'r safle mwyaf amddifad. Mae **Gors-las 1** cael ei osod yn safle 96 o blith y 112 o Ardaloedd Cynnyrch Ehangach Haen Is (LSOAs) yn Sir Gaerfyrddin ac mae yn safle 1,352 o blith y 1,909 LSOA yng Nghymru. Mae **Gors-las 2** yn safle 90 o ran yr ardaloedd mwyaf amddifad yn Sir Gaerfyrddin ac yn safle 1277 yng Nghymru.

Addysg yw'r maes lle ceir y lefel uchaf o amddifadedd yng **Ngors-las 1**, sef safle 67 yn Sir Gaerfyrddin a safle 1121 yng Nghymru ar gyfer y maes hwn. Yn **Gors-las 2**, maes yr Amgylchedd Ffisegol yw'r un pennaf, sef safle 35 o ran ffigurau Sir Gaerfyrddin a safle 586 o ran ffigurau Cymru.

### Gorslas 1 – Drefach Gorslas 2 – Ysgol Maes yr Yrfa

LSOA	Mynegai Cyffredinol		Incwm		Cyflogaeth		Iechyd		Addysg		Mynediad at Wasanaethau		Diogelwch Cymunedol		Amgylchedd Ffisegol		Tai	
Gors-las 1	1352	96	1139	72	1236	85	1067	76	1121	67	810	71	1702	90	1110	68	1453	88
Gors-las	1277	90	1215	80	931	56	1302	89	1059	61	900	76	1853	103	586	35	1459	89

Y Ffynhonnell: Mynegai Amddifadedd Lluosog Cymru 2014 (cyhoeddwyd Awst 2016), Llywodraeth Cynulliad Cymru.

Sylwer: LSOAs a restrwyd yn safleoedd 1-112 (Sir Gaerfyrddin), 1-1909 (Cymru).

## TORCYFRAITH

Gors-las	Grŵp Trosedd												Cyfanswm Blynyddol	
	Tanau Bwriadol a Difrod Troseddol	Bwrgleriaeth – Busnes a Chymunedol	Bwrgleriaeth – Preswyl	Troseddau Cyffuriau	Troseddau amrywiol yn erbyn cymdeithas	Meddiant o Arfau	Troseddau'r Drefn gyhoeddus	Lladrad	Troseddau Rhywiol	Dwyn	Troseddau cerbydau	Trais yn erbyn yr Unigolyn		
Blwyddyn Ariannol (1 Ebrill i 31 Mawrth)														
2016/2017	19	5	3	18	2	2	3	0	2	20	5	31	110	

Y Ffynhonnell: Heddlu Dyfed Powys, Pencadlys, Llangynnwr.

## Atodiad E – Pro Forma Ymateb

A fydddech cystal â rhoi eich sylwadau, ar y cynnig ynghylch y ddarpariaeth yn y dyfodol ar gyfer plant cynradd sy'n byw yn nalgylch Gors-las.

Eich sylwadau:

A oes unrhyw faterion eraill y dymunwch dynnu ein sylw atynt?

Ticiwch y blwch os hoffech gael gwybod am gyhoeddi adroddiad ymgynghori a nodwch eich dewis iaith.

Fersiwn Gymraeg

Fersiwn Saesneg

Llofnod \_\_\_\_\_

Printiwch yr  
Enw \_\_\_\_\_  
Swydd/Categ  
ori yr  
ymatebydd:  
(e.e. rhiant) \_\_\_\_\_

Cyfeiriad \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Côd Post \_\_\_\_\_

Y  
Dyddiad \_\_\_\_\_

E-bost \_\_\_\_\_

**Sylwer: oni nodwch yn wahanol, bydd modd i'r cyhoedd weld eich sylwadau fel rhan o gofnodion ffurfiol y broses ymgynghori.**

Datgysylltwch y ffurflen hon a'i dychwelyd at: Mr Gareth Morgans, Cyfarwyddwr yr Adran Addysg a Gwasanaethau Plant, Adeilad 2, Parc Dewi Sant, Heol Ffynnon Job, Caerfyrddin, SA31 3HB neu anfonwch e-bost at [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) heb fod yn hwyrach na 17 Rhagfyr 2017.

Mae'r dudalen hon yn wag yn fwriadol

# Y BWRDD GWEITHREDOL

## 23 AIN HYDREF, 2017

### Y RHAGLEN MODERNEIDDIO ADDYSG

**Cynnig i ddarparu darpariaeth feithrin yn Ysgol Parc y Tywyn drwy gynyddu yr ystod oedran o 4-11 i 3-11**

#### Yr argymhellion / penderfyniadau allweddol sydd eu hangen:

Argymhellir bod y Bwrdd Gweithredol:

- 1) Y cynnig a amlinellir yn y ddogfen ymgynghori amgaeedig;
- 2) Bod swyddogion yn cychwyn yr ymgynghori ffurfiol yn ystod tymor yr hydref 2017;
- 3) Bod adroddiad yn cael ei gyflwyno i'r Pwyllgor a'r Bwrdd Gweithredol ar ddiwedd y cyfnod ymgynghori statudol

**Rhesymau:** Er mwyn cydymffurfio â'r cyfarwyddyd a'r gweithdrefnau statudol ar gyfer ad-drefnu ysgolion.

**Ymgynghorwyd â'r Pwyllgor Craffu Perthnasol:** DO - Pwyllgor Craffu Addysg a Phlant Medi 28, 2017

Penderfynodd y Pwyllgor Craffu Addysg a Phlant:

- 1) I gymeradwyo'r cynnig i'r Bwrdd Gweithredol.

**Angen i'r Bwrdd Gweithredol wneud penderfyniad:** OES Hydref 23, 2017

**Angen i'r Cyngor wneud penderfyniad:** NAC OES

**Aelod y Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:** Cyng. Glynog Davies (Addysg a Phlant)

Y Gyfarwyddiaeth: Addysg a Phlant	Swyddi:	Rhifau Ffôn / Cyfeiriadau E-bost:
<b>Enw Pennaeth y Gwasanaeth:</b> Gareth Morgans	Cyfarwyddwr addysg a Phlant Gweithredol	01267 246522 <a href="mailto:EDGMorgans@sirgar.gov.uk">EDGMorgans@sirgar.gov.uk</a>
<b>Awdur yr adroddiad:</b> Simon Davies	Rheolwr Gwasanaethau Moderneiddio	01267 246471 <a href="mailto:SiDavies@sirgar.gov.uk">SiDavies@sirgar.gov.uk</a>

## EXECUTIVE SUMMARY

# EXECUTIVE BOARD 23 OCTOBER 2017

### MODERNISING EDUCATION PROGRAMME

**Proposal to provide nursery provision at Ysgol Parc y Tywyn  
by increasing its age range from 4-11 to 3-11**

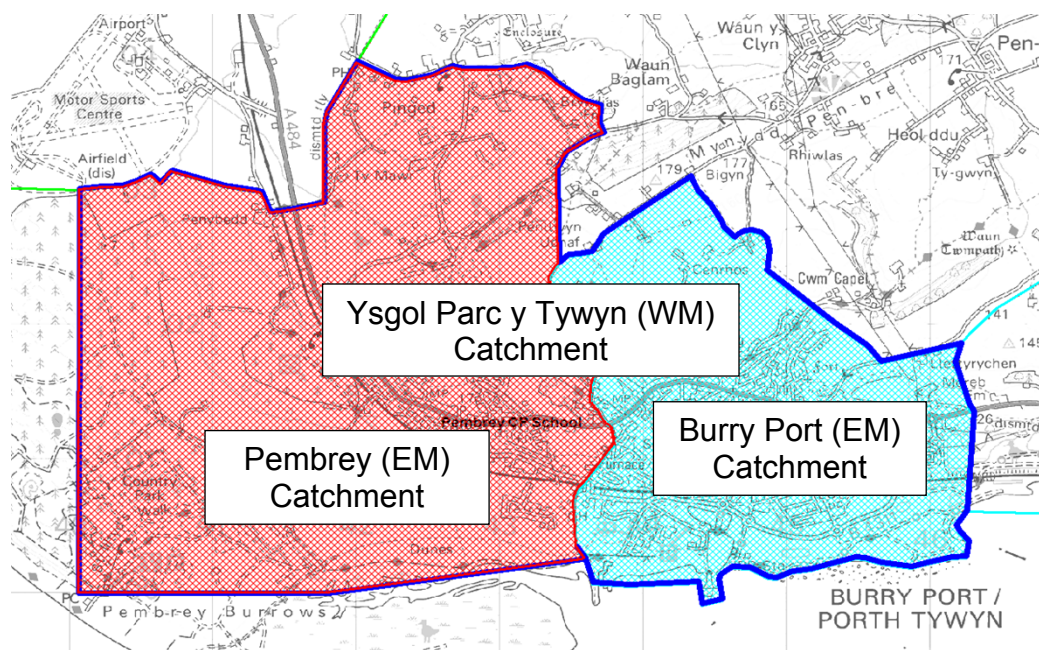
## The Proposal

- 1) To standardise the **local authority nursery provision** in the areas of Burry Port and Pembrey:

Ysgol Parc y Tywyn is a Welsh Medium school with an age range of 4-11.

Outlined in blue below is the catchment area for Ysgol Parc y Tywyn.

The school shares the same catchment as the combined Burry Port Community School and Ysgol Pembrey catchment areas.



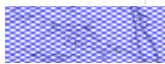
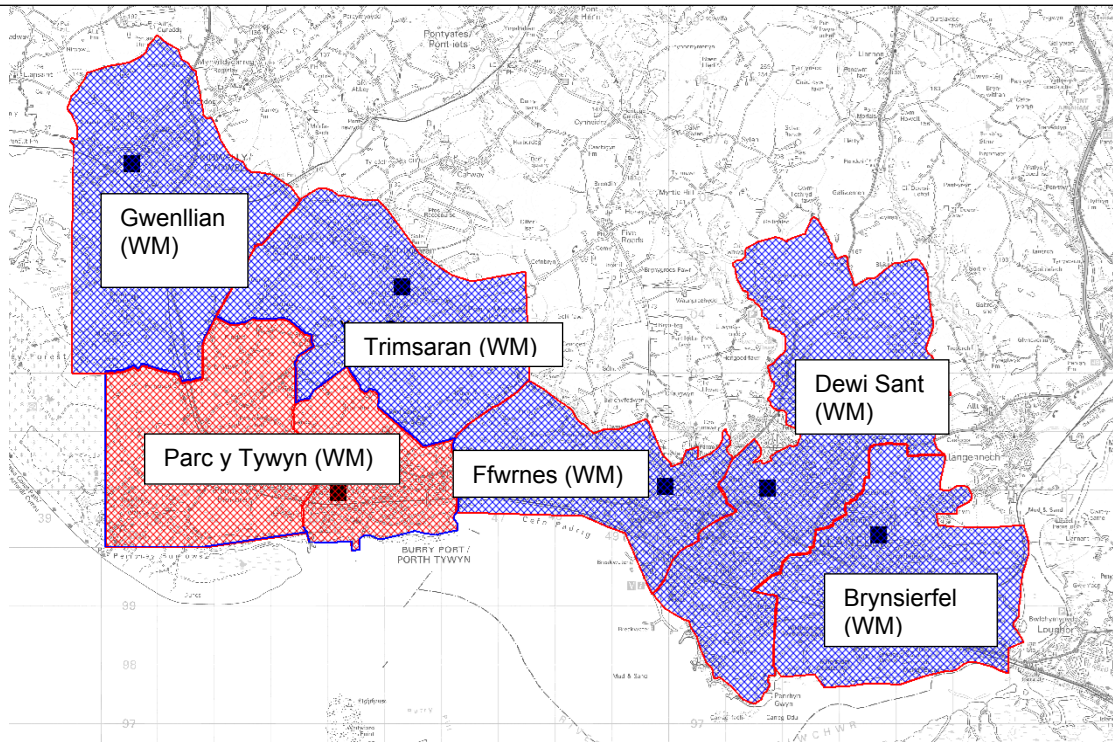
WM – Welsh Medium      EM – English Medium

The association between the catchments of Ysgol Parc y Tywyn, Pembrey and Burry Port primary schools can be seen overleaf.

Burry Port Community School and Ysgol Pembrey are categorised as English Medium language schools. The age range at the schools is 3-11. Nursery provision is being provided at both schools.

This proposal seeks to standardise the nursery education for the area by ensuring that the same level of provision is provided at both the Welsh and English medium schools in the areas of Burry Port and Pembrey.

- 2) To standardise the local authority **Welsh Medium nursery provision** in the area:



3-11 Welsh Medium primary schools **with** a nursery



4-11 Welsh Medium primary school **without** a nursery

As can be seen in the map above, Ysgol Parc y Tywyn is surrounded by Welsh Medium schools that provide local authority nursery provision.

This proposal seeks to standardise the nursery provision in Welsh Medium schools by ensuring that the same level of provision is provided at all **Welsh medium schools** in the area, including Burry Port and Pembrokeshire.

**Recommendation** - That Executive Board approves:

- 1) the proposal as outlined above;
- 2) officers to initiate formal consultation (Stage 1) on the proposal during the Autumn Term 2017;
- 3) that a report with its findings from 2) above is submitted to the Executive Board at the end of the consultation period.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES:</b> Consultation Document
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### IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **G. Morgans** Director of Education and Children's Services  
**S. Davies** Modernisation Services Manager



Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

<p><b>1. Policy, Crime &amp; Disorder and Equalities</b> Developments are consistent with National, Welsh Government and the Authority's Corporate Strategy. Also, Welsh Government Welsh Language Strategies and the Authority's Welsh Language Development Strategy and Welsh In Education Strategic Plan as well as the Children and Young People's Plan and Modernising Education Strategic Outline Programme.</p>
<p><b>2. Legal</b> Appropriate consultation will need to be initiated in accordance with the relevant statutory procedures.</p>
<p><b>3. Finance</b> Revenue implications will be catered for within the Local Management of Schools Fair Funding Scheme.</p>
<p><b>4. ICT</b> None</p>
<p><b>5. Risk Management Issues</b> The disparity between Welsh and English nursery provision within the catchment of Ysgol Parc y Tywyn.</p>
<p><b>6. Physical Assets</b> None</p>

## CONSULTATIONS

<p>I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:  <b>Signed:      G. Morgans              Director of Education and Children's Services</b>    <b>                  S. Davies                      Modernisation Services Manager</b></p>
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<p><b>1. Scrutiny Committee</b> – The Scrutiny Committee were consulted on 28 September 2017 and will be fully consulted during the formal consultation period.  <b>2. Local Member(s)</b> – Local members in the Wards of Pembrey (Cllr. Shirley Matthews and Cllr. Hugh Shepardson) and Burry Port (Cllr. John James and Cllr. Amanda Fox) have been kept fully informed.  <b>3. Community / Town Council</b> – The Pembrey &amp; Burry Port Town Council we be consulted during the formal consultation stage.  <b>4. Relevant Partners</b> – All relevant partners will be consulted during the formal consultation period including existing Nurseries and Childminders.  <b>5. Staff Side Representatives and other Organisations</b> – Staff side representatives and other organisations will be consulted during the formal consultation period.</p>
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<p><b>Section 100D Local Government Act, 1972 – Access to Information</b>  <b>List of Background Papers used in the preparation of this report:</b></p>	
<p><b>Title of Document</b></p>	<p><b>File Ref No. / Locations that the papers are available for public inspection</b></p>
<p>Strategic Outline Programme 21<sup>st</sup> Century Schools</p>	<p>Strategic Outline Programme 21<sup>st</sup> Century Schools</p>
<p>Carmarthenshire's Welsh in Education Strategic Plan 2014-2017</p>	<p><a href="http://gov.wales/topics/educationandskills/publications/guidance/welshmededstrat/?lang=en">http://gov.wales/topics/educationandskills/publications/guidance/welshmededstrat/?lang=en</a></p>

Carmarthenshire 21 <sup>st</sup> Century Schools Modernising Education Programme BIENNIAL REVIEW 2016	<a href="http://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=131&amp;MId=350&amp;Ver=4">http://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=131&amp;MId=350&amp;Ver=4</a>
21 <sup>st</sup> Century Schools Website	<a href="http://www.21stcenturyschools.org">www.21stcenturyschools.org</a>
21 <sup>st</sup> Century Schools: Information Document (May 2010)	<a href="http://www.wales.gsi.gov.uk">www.wales.gsi.gov.uk</a>
21 <sup>st</sup> Century Schools Strategic Outline Programme Template	Department for Education and Children Building 2, Parc Dewi, Carmarthen.
Modernising Education Programme (May 2005)	Department for Education and Children, Building 2, Parc Dewi, Carmarthen.

Ymgynghoriad ynghylch y cynnig i newid ystod oedran [Ysgol Parc y Tywyn](#)  
o 4-11 i 3-11

*Ein Gweledigaeth....Cymuned yw Sir Gaerfyrddin lle mae'r  
plant yn ddiogel ac yn cael eu meithrin, a lle rhoddir  
cefnogaeth i ddysgwyr o bob oedran gyflawni eu potensial  
addysgol llawn*

Tachwedd 6, 2017

Gareth Morgans  
Cyfarwyddwr Addysg a Gwasanaethau Plant

## Yr Adain Moderneiddio Ysgolion

**Simon Davies**, Rheolwr Gwasanaethau Moderneiddio

Os oes angen y wybodaeth hon arnoch mewn print bras, mewn Braille, neu ar dâp sain, cysylltwch â'r Adran Addysg a Phlant

E-bost: [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk)

Ffôn: 01267 246475

Fel rhan o'i rwymedigaeth statudol i adolygu nifer a mathau'r lleoedd sydd ar gael yn ei ysgolion, mae'r Cyngor Sir wedi mabwysiadu rhaglen eang ei chwmpas a luniwyd i wella adeiladau ysgolion ac i hyrwyddo cyfleoedd dysgu. Mae'r strategaeth yn adlewyrchu'r weledigaeth a'r polisiau a sefydlwyd gan y Cyngor Sir sy'n cwmpasu'r angen i ddarparu gwasanaethau sy'n cyrraedd safonau clir – o ran cost ac ansawdd – a hynny yn y modd mwyaf darbodus ac effeithiol. Yn ein hymgyrch i wella'n barhaus y gwasanaethau sydd ar gael i bob dysgwr, mae'n ofynnol ein bod yn manteisio i'r eithaf ar yr adnoddau cyfyngedig sydd ar gael i'r Cyngor, ac yn parhau i weithio mewn partneriaeth â phawb sydd â chyfraniad i'w wneud i'r broses ddysgu ac i les plant a'u teuluoedd. Bydd angen i ysgolion y dyfodol fod yn ganolbwynt ar gyfer ystod eang o wasanaethau a drefnwyd yn bwrpasol i fodloni anghenion y gymuned mewn modd cydgysylltiedig.

Yn ffodus iawn mae gan Sir Gaerfyrddin lawer o athrawon dawnus iawn, ond mae'r newidiadau parhaus a wneir i'r cwricwlwm yn rhoi pwysau mawr ar eu sgiliau i fodloni galwadau hynod amrywiol pob plentyn. Er mor bwysig yw'r prosesau dysgu a'r sgiliau addysgu, mae'n hanfodol fod gan athrawon wybodaeth drylwyr am bynciau os yw dysgwyr, â'u hamrywiol ddoniau mewn gwahanol feysydd, i ddarganfod eu galluoedd a'u datblygu i'r eithaf.

Mae disgwyl i'r ysgolion hynny a gynlluniwyd fel eu bod yn bodloni'r galwadau presennol ddarparu cwricwlwm eang a chytbwys drwy ddulliau addysgu sy'n ysbrydoledig ac o safon uchel. Wrth gynllunio darpariaeth newydd bydd yn bwysig sicrhau bod ein hysgolion yn cynnwys yr offer priodol i hyrwyddo cyfleoedd ar gyfer cynhwysiant cymdeithasol, datblygu cynaliadwy, cyfle cyfartal a dwyieithrwydd. Yn ymarferol, mae gofyn inni sicrhau bod y ddarpariaeth yn adlewyrchu patrymau newidiol y boblogaeth a bod ysgolion yn y manau iawn a bod ganddynt adeiladau a chyfleusterau sy'n addas i ddiwallu anghenion pob dysgwr yn yr unfed ganrif ar hugain.

Bydd yr ymgynghori'n dilyn y canllawiau a sefydlwyd gan Lywodraeth Cymru ac yn cynnwys partiön penodol sydd â diddordeb. Bwriedir i'r wybodaeth a geir yn y ddogfen hon egluro'r cynigion ynghylch eich ysgol a chynorthwyo'r broses ymgynghori.



**Gareth Morgans**  
**Cyfarwyddwr Addysg a Gwasanaethau Plant**

## Rhestr Byrfodau

<b>ADY</b>	Anghenion Dysgu Ychwanegol
<b>ALI</b>	Awdurdod Lleol
<b>CALL</b>	Cywerth ag Amser Llawn
<b>CC</b>	Cyfrwng Cymraeg
<b>CC</b>	Cynradd Cymunedol
<b>CS</b>	Cyfrwng Saesneg
<b>CSC</b>	Cyngor Sir Caerfyrddin
<b>CYBLD</b>	Data Cyfrifiad Ysgolion Blynyddol ar Lefel Disgyblion
<b>DFf</b>	Dwy Ffrwd
<b>Estyn</b>	Arolygiaeth Ei Mawrhydi dros Addysg a Hyfforddiant yng Nghymru
<b>LIC</b>	Llywodraeth Cymru
<b>MCYC</b>	Mesur Capasiti Ysgolion yng Nghymru
<b>ND</b>	Nifer derbyn
<b>NOR</b>	Nifer y disgyblion ar y gofrestr
<b>RhMA</b>	Rhaglen Moderneiddio Addysg
<b>WESP</b>	Cynllun Strategol y Gymraeg mewn Addysg

<b>Rhif</b>	<b>Pwnc</b>	<b>Tudalen</b>
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# 1. Rhagarweiniad

Mae cyfrifoldeb cyfreithiol ar Gyngor Sir Caerfyrddin i adolygu nifer a math yr ysgolion sydd ganddo yn yr ardal ac a yw'n llwyddo ai peidio i wneud y defnydd gorau o'r adnoddau a'r cyfleusterau sydd ar gael i ddarparu'r cyfleoedd y mae plant yn eu haeddu.

Fel rhan o'r broses hon mae'r Cyngor wedi cyhoeddi ei weledigaeth ar gyfer y dyfodol o ran holl ysgolion cynradd y Sir. Mae hyn yn cynnwys ymgynghori ynghylch y trefniadau addysg yn y dyfodol yn Ysgol Parc y Tywyn. Mae'r cynigion ynghylch newid a gaiff eu nodi yn y ddogfen hon yn cyd-fynd â'r amcan tymor hir hwnnw.

Mae'r ddogfen hon yn ceisio symbylu'r broses ymgynghori drwy egluro'r dewis a ffafir gan yr Awdurdod ar gyfer darparu addysg gynradd i ddisgyblion **Ysgol Parc y Tywyn** yn y dyfodol. Mae'r ddogfen yn cynnig cyfle i ymgynghoreion gyflwyno unrhyw sylwadau neu gynigion eraill yr hoffent iddynt gael eu hystyried.

Bydd yr ymgynghori ynghylch y cynnig hwn yn dilyn y canllawiau a bennwyd gan Lywodraeth Cymru a bydd yn cynnwys partïon penodol sydd â diddordeb.

Prif ddiben y ddogfen hon yw darparu gwybodaeth a chasglu sylwadau'r partïon penodol sydd â diddordeb. Efallai y carech ddefnyddio'r ffurflen ymateb a geir yn **Atodiad E** y ddogfen hon neu drwy anfon neges e-bost at: [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) er mwyn cyflwyno unrhyw ymateb.

## 1.1 Y Broses Ymgynghori

Bydd y broses ymgynghori yn cael ei hamlinellu'n fanwl yn **adran 6** y ddogfen ymgynghori hon. Bydd yr ymgynghori ynghylch y cynnig hwn yn dilyn y canllawiau a bennwyd gan Lywodraeth Cymru.

## 1.2 Pwy arall yr ymgynghorir â nhw?

Anfonwyd y ddogfen hon at y bobl ganlynol sydd â diddordeb:

Staff (Athrawon a Staff Atodol) Ysgol Parc y Tywyn	Llywodraethwyr a Rhieni Ysgol Parc y Tywyn
Partneriaeth Plant Sir Gaerfyrddin **Gofal Plant / Y Blynyddoedd Cynnar Partneriaeth Cymunedau yn Gyntaf	Cynghorwyr Cymuned Cyngor Tref Pen-bre a Phorth Tywyn
Cynghorwyr Sir Lleol	Comisiynydd y Gymraeg
Yr Aelod Cynulliad (AC) Aelodau Rhanbarthol y Cynulliad	Cymdeithas Genedlaethol yr Ysgolfeistri ac Undeb yr Athrawesau (NASUWT)



Undeb Cenedlaethol yr Athrawon (NUT)	Cymdeithas yr Athrawon a'r Darlithwyr (ATL)
Undeb Cenedlaethol Athrawon Cymru (UCAC)	Cymdeithas Broffesiynol yr Athrawon (PAT)
Cymdeithas Genedlaethol y Prifathrawon (NAHT)	Undeb y GMB
UNSAIN	*Yr Ysgolion Cynradd ac Uwchradd Cyfagos yn Sir Gaerfyrddin
Undeb y Gweithwyr Cludiant a Chyffredinol (T&G)	Is-adran Anghenion Addysgol Arbennig yr Awdurdod Lleol
Cyfarwyddwyr Addysg - yr holl Awdurdodau Cyfagos	ERW – Ein Rhanbarth ar Waith
Bwrdd Gwasanaethau Lleol (BGLI)	Consortiwm Trafnidiaeth Rhanbarthol
Y Comisiynydd Heddlu a Throseddau Lleol	Gweinidogion Llywodraeth Cymru
Estyn	Y Cyfarwyddwr Addysg Esgobaethol
Dechrau'n Deg	

\*Dogfen ymgynghori a anfonwyd at Benaethiaid a Chadeirydd Llywodraethwyr yr ysgolion canlynol - **Ysgolion Cynradd** - Ysgol Gynradd Gymunedol Porth Tywyn, Ysgol Pen-bre, Ysgol Trimsaran, Ysgol y Castell ac Ysgol Gwenllian, ac **Ysgolion Uwchradd** - Ysgol Glan-y-Môr ac Ysgol y Strade.

**\*\* Gan gynnwys Mudiad Ysgolion Meithrin ac unrhyw feithrinfa breifat neu warchodwr plant lleol**

### 1.3 Ymgynghori â'r Disgyblion

Bydd cyfle i ddisgyblion Ysgol Parc y Tywyn gymryd rhan yn y broses ymgynghori yn ystod sesiwn a gynhelir darpariaeth Gofal Plant / Blynyddoedd Cynnar yr Adran Addysg a Phlant.

yn yr ysgol gyda'r Ymgynghorydd Her.

### 1.4 Y Cyfnod Ymgynghori

Bydd modd i chi fynegi eich barn rhwng **Tachwedd 6, 2017** a **Rhagfyr 17, 2017**.

Gallwch fynegi eich barn trwy ysgrifennu llythyr neu trwy lenwi'r ffurflen ymateb a geir yn **Atodiad E** ac anfon y llythyr/ffurflen i'r Adran Addysg a Phlant, Adeilad 2, Parc Dewi Sant, Heol Ffynnon Job, Caerfyrddin, SA31 3HB, neu trwy anfon e-bost i: [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) erbyn canol dydd, **Rhagfyr 17, 2017** fan pellaf.

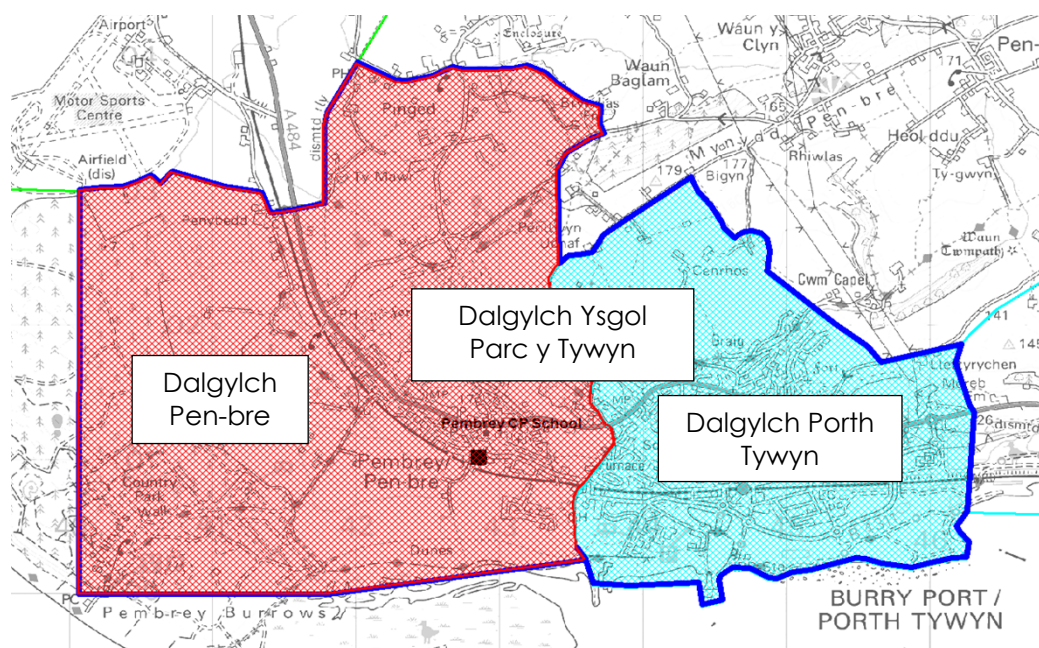
## 2. Y Cefndir

Mae Cyngor Sir Caerfyrddin wedi ymrwymo i roi'r dechrau gorau posibl mewn bywyd i bob plentyn a bodloni dyheadau Llywodraeth Cymru fel y'u pennir yn eu dogfennau strategol e.e. *Adeiladu Dyfodol Mwy Disglair: Cynllun Blynyddoedd Cynnar a Gofal Plant, Cymwys am Oes: Cynllun gwella addysg.*

Mae darparu addysg blynyddoedd cynnar o ansawdd uchel yn allweddol er mwyn gwireddu'r uchelgais hon.

Ystod oedran yr ysgol hon ar hyn o bryd yw 4-11.

Amlinellir dalgylch Ysgol Parc y Tywyn mewn glas isod. Mae'r ysgol yn rhannu'r un dalgylch ag Ysgol Gymunedol Porth Tywyn ac Ysgol Pen-bre.



Gellir gweld y cysylltiad rhwng dalgylchoedd ysgolion cynradd Parc y Tywyn, Pen-bre a Phorth Tywyn yn y map uchod, gyda dalgylch Pen-bre i'r gorllewin o Ysgol Parc y Tywyn a dalgylch Porth Tywyn i'r dwyrain o ddalgylch Ysgol Parc y Tywyn.

Caiff Ysgol Gymunedol Porth Tywyn ac Ysgol Pen-bre eu categorioedd fel ysgolion cyfrwng Saesneg. Yr ystod oedran yn yr ysgolion yw 3 - 11, felly darperir darpariaeth feithrin yn y ddwy ysgol.

Mae'r cynnig hwn yn ceisio safoni'r addysg feithrin ar gyfer yr ardal drwy sicrhau bod yr un lefel o ddarpariaeth yn cael ei darparu ar gyfer yr **ysgolion cyfrwng Cymraeg a'r ysgolion cyfrwng Saesneg.**

## Y sefyllfa bresennol yn Sir Gaerfyrddin

Cynigir darpariaeth ddynodedig ar gyfer y blynyddoedd cynnar mewn **36 ysgol** ledled y Cyngor Sir.

Ysgol:	Ystod Oedran
Y Betws	3-11 oed
Bigyn	3-11 oed
Bro Brynach	3-11 oed
Y Bryn	3-11 oed
Bryn Teg	3-11 oed
Brynaman	3-11 oed
Brynsierfel	3-11 oed
Porth Tywyn	3-11 oed
y Bynea	3-11 oed
Cross Hands	3-11 oed
Dafen	3-11 oed
Dewi Sant	3-11 oed
Ysgol Gymraeg Ffwrnes	3-11 oed
Griffith Jones	3-11 oed
Gwenllian	3-11 oed
Halfway	3-11 oed
Tre Ioan	3-11 oed
Llan-gain	3-11 oed
Llangynnwr	3-11 oed
Maes y Morfa	3-11 oed
Model	3-11 oed
Myrddin	3-11 oed
Nantgaredig	3-11 oed
Pen-bre	3-11 oed
Pen Rhos	3-11 oed
Pen-y-Gaer	3-11 oed
Pwll	3-11 oed
Parc Waundew	3-11 oed
Y Santes Fair, Llanelli	3-11 oed
Y Santes Fair, Caerfyrddin	3-11 oed
Stebonheath	3-11 oed
Teilo Sant	3-11 oed
Trimsaran	3-11 oed
Ysgol y Bedol	3-11 oed
Y Castell	3-11 oed
Y Dderwen	3-11 oed

Mae Ysgol Feithrin Rhydaman yn darparu ar gyfer Ysgol Bro Banw ac Ysgol Gymraeg Rhydaman.

- Ceir **65 ysgol** yn Sir Gaerfyrddin sydd heb ddarpariaeth ddynodedig ar gyfer y blynyddoedd cynnar.
- Cynigir Darpariaeth Ddysgu Cyfnod Sylfaen y Blynyddoedd Cynnar mewn **47 o leoliadau nas cynhelir** yn Sir Gaerfyrddin.

Mae'r ddogfen hon yn cyflwyno'r cynnig i newid ystod oedran Ysgol Parc y Tywyn yn ffurfiol o 4-11 i 3-11 o ddechrau tymor yr hydref 2018/19, er mwyn medru ymgorffori'r ddarpariaeth feithrin yn adeilad newydd yr ysgol.

Mae dyletswydd gyfreithiol ar y Cyngor Sir i edrych ar nifer a math yr ysgolion sydd ganddo yn Sir Gaerfyrddin, ac mae'n ofynnol iddo sicrhau eu bod yn y man iawn a bod ganddynt y cyfleusterau iawn ar gyfer y dyfodol a'r adnoddau iawn i ddarparu addysg a dysgu i ddisgyblion. Credwn fod ein disgyblion a'n staff yn haeddu hyn.

Mae'r newidiadau yn y cwricwlwm ac yn y modd y caiff plant eu haddysgu yn y dyfodol hefyd yn golygu bod rhaid i ni ystyried p'un a oes modd adolygu ystod oedran ysgolion y Sir er mwyn diwallu anghenion y disgyblion yn y dyfodol.

### 3. Beth yr ydym yn ceisio ei gyflawni?

Rydym yn ceisio safoni'r ddarpariaeth feithrin yn yr ysgolion cyfrwng Cymraeg a chyfrwng Saesneg fel ei gilydd yn ardaloedd Porth Tywyn a Phen-bre. Bydd hyn yn sicrhau bod disgyblion yn symud yn ddi-dor o addysg feithrin i addysg gynradd yn y sector Cyfrwng Cymraeg.

Darperir darpariaeth Meithrin ar gyfer y gymuned ar hyn o bryd gan feithrinfeydd a gwarchodwyr plant sy'n cael eu rhedeg yn breifat. Er bod y ddarpariaeth o ansawdd uchel, ym marn yr awdurdod bydd cyflwyno Meithrinfa sydd yng ngofal yr Awdurdod Lleol yn galluogi dull mwy integredig o addysgu plant bach.

Bydd y ddarpariaeth Cyfrwng Cymraeg i blant mewn Ysgol Gynradd 3-11 oed yn caniatáu i blant bach yn yr ardal symud ymlaen yn ddidrafferth o ddarpariaeth feithrin i'r Cyfnod Sylfaen.

Bydd y manteision o wneud y newid hwn yn sicrhau dilyniant parhaus, gan ddarparu modd i blant symud ymlaen yn ddi-dor o'r ysgol feithrin i'r ysgol gynradd ac o'r ysgol gynradd i addysg uwchradd. Mae'n wybyddus bod plant yn elwa'n addysgol o gael cyn lleied o gamau trosglwyddo â phosibl.

Ar gyfartaledd ychydig iawn o Gymraeg, os o gwbl, sydd gan 75% o'r disgyblion sy'n cyrraedd Ysgol Parc y Tywyn gan mai nad dyma'r iaith a siaredir gartref. Bydd y cynnig hwn yn trochi'r disgyblion hyn yn gynharach yn y Gymraeg.

Bydd disgyblion ag Anghenion Dysgu Ychwanegol hefyd yn elwa'n fawr o hyn. Bydd Cydgysylltydd Anghenion Dysgu Ychwanegol arbenigol ar gael i helpu rhieni i gael mynediad at wasanaethau angenrheidiol ac i'w cynghori ynglŷn â sut i helpu eu plant i ddechrau ar eu haddysg ffurfiol heb fod dan anfantais o fewn eu carfanau.

Mae'n bwysig fod disgyblion Ysgol Parc y Tywyn yn dechrau ar eu continwmm addysgol ar gam cynharaf y ddarpariaeth. Bydd yr holl ddisgyblion yn trosglwyddo i Ysgol y Strade ac yn parhau â'u hastudiaethau trwy gyfrwng y Gymraeg. Mae'n hollbwysig fod disgyblion yn dechrau yn Ysgol Parc y Tywyn cyn gynted â phosibl, i sicrhau fod eu taith addysgol mor llwyddiannus ag sy'n bosibl ac er mwyn iddynt gyrraedd eu potensial llawn.

### Casgliad

Er mwyn cynorthwyo'r broses o symud disgyblion yn ddi-dor drwy'r Ysgol Feithrin ac i'r Ysgol Gynradd, ystyrir ei bod yn hanfodol fod y Cyngor Sir yn ymestyn ystod oedran Ysgol Parc y Tywyn o 4-11 i 3-11, yn unol â'r llinell amser a

amcangyfrifir ar hyn o bryd ar gyfer cwblhau adeilad newydd Ysgol Parc y Tywyn.

Bydd y cynnig hwn yn mynd i'r afael â'r gwahaniaeth sy'n bodoli ar hyn o bryd rhwng y ddarpariaeth feithrin Gymraeg a'r ddarpariaeth feithrin Saesneg a gynigir yn yr ardal hon. Bydd hyn hefyd yn dod ag Ysgol Parc y Tywyn yn unol â'r holl ysgolion cynradd Cyfrwng Cymraeg eraill yn ardal Llanelli (Ysgol Gymraeg Ffwrnes, Ysgol Gymraeg Brynsierfel ac Ysgol Dewi Sant), sydd yn cynnig darpariaeth feithrin cyfrwng Cymraeg.

## **3.2 Opsiynau eraill a ystyriwyd**

### **Opsiwn 1**

Parhau â'r trefniant presennol

Ystyriwyd bod hyn yn niweidiol i Ysgol Parc y Tywyn oherwydd na fyddai'n cynnig yr un lefel o ddarpariaeth Feithrin ag ysgolion cynradd cyfrwng Saesneg sydd yn rhannu'r un dalgylch, a'r ysgolion cynradd cyfrwng Cymraeg sydd yn y cyffiniau.

### **Opsiwn 2**

Darparu darpariaeth Feithrin mewn ysgolion cyfagos.

Yn debyg i opsiwn 1 ni fyddai'n mynd i'r afael â'r broblem o fethu rhoi'r opsiwn i ddisgyblion sy'n byw yn nalgylch Porth Tywyn a Phen-bre fynychu meithrinfa ysgol gynradd cyfrwng Cymraeg yn y dalgylch.

### **Opsiwn 3**

Creu meithrinfa cyfrwng Cymraeg annibynnol ar gyfer dalgylch Porth Tywyn a Phen-bre.

Ni fyddai'r opsiwn hwn yn cynnig manteision y trosglwyddiad di-dor a sicrhau parhad dilyniant o addysg Feithrin i addysg Gynradd.

### 3.3 Manteision ac Anfanteision

#### Mae'r manteision fel a ganlyn:

Gwneud yn siŵr bod yr un ddarpariaeth feithrin Cymraeg a Saesneg ar gael i ddisgyblion sy'n byw yn nalgylch Porth Tywyn a Phen-bre.

Gwneud yn siŵr bod yr un ddarpariaeth Feithrin cyfrwng Cymraeg ar gael i ddisgyblion sy'n byw yn Llanelli a'r ardaloedd cyfagos.

Dilyniant di-dor o'r feithrinfa i'r ysgol gynradd ar gyfer disgyblion cyfrwng Cymraeg sy'n byw yn ardaloedd Porth Tywyn a Phen-bre.

Cyfle i gael gwaith yn Ysgol Parc y Tywyn.

#### Mae'r anfanteision fel a ganlyn:

Gostyngiad yn y galw am leoedd yn y Meithrinfeydd preifat a chyda gwarchodwyr plant sy'n darparu'r ddarpariaeth ar hyn o bryd.

Diweithdra oherwydd y diffyg galw yn y meithrinfeydd preifat a chyda gwarchodwyr plant.

### 3.4 Risg sy'n gysylltiedig â'r cynnig hwn

Risk	Counter Measure
Methu cael cymeradwyaeth statudol i weithredu'r cynnig	Dilyn y canllawiau fel y nodir yng Nghod Trefniadaeth Ysgolion 2013
Integreiddio disgyblion meithrin i'r ysgol	Bydd yr Awdurdod yn gweithio i sicrhau bod integreiddio esmwyth i'r ysgol

### 3.5 Staffio

Bydd goblygiadau staffio i Ysgol Parc y Tywyn o ran penodi staff addysgu a chymorth ychwanegol ar gyfer y feithrinfa. Gellir rheoli hyn yn effeithiol trwy drefniadau recriwtio staff presennol.

## 4. Gwybodaeth Gyffredinol

### Ysgolion / Darpariaethau Meithrin y gallai'r cynnig hwn effeithio arnynt

Mae dalgylch Ysgol Parc y Tywyn wedi'i amgylchynu gan yr ysgolion cynradd cymunedol canlynol:

Ysgol Gynradd Gymunedol Porth Tywyn, Porth Tywyn

Ysgol Pen-bre, Pen-bre

Ysgol Trimsaran, Trimsaran

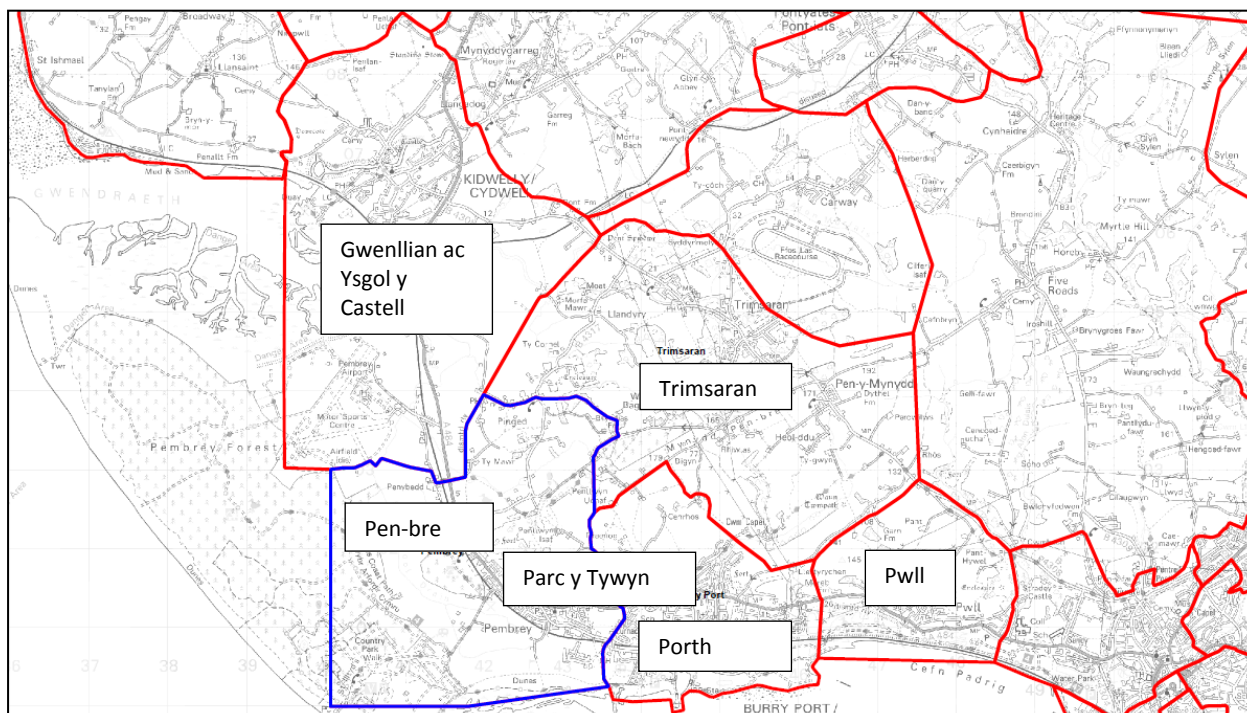
Ysgol y Castell, Cydweli

Ysgol Gwenllian, Cydweli

Ysgol Pwll, Pwll, Llanelli

Ysgol Gymraeg Ffwrnes, Ffwrnes, Llanelli

### Mae'r diagram canlynol yn dangos dalgylchoedd yr ysgolion





Enw'r Ysgol	Y Math o Ysgol	Categori Iaith	Nifer Derbyn	Nifer y Lleoedd (fel yn Ionawr 2017)	Cyfanswm Nifer (Amser Llawn) CYBLD, Ion 2017	Ystod Oedra n
Porth Tywyn	Gynradd Gymunedol	CS	30	240	207	3 - 11
Pen-bre	Gynradd Gymunedol	CS	30	240	235	3 - 11
Trimsaran	Gynradd Gymunedol	CC	30	240	172	3 - 11
Y Castell	Gynradd Gymunedol	CS	30	244	267	3 - 11
Gwenllian	Gynradd Gymunedol	CC	18	141	129	3 - 11
Pwll	Gynradd Gymunedol	CS	15	123	92	3 - 11
Gymraeg Ffwrnes	Gynradd Gymunedol	CC	60	480	398	3 - 11

## 4.2 Nifer y Disgyblion mewn Addysg Amser Llawn (yn cynnwys Meithrinfa) (Ysgolion Cyfagos)

Mae'r tabl a'r graff isod yn dangos nifer y disgyblion mewn addysg amser llawn (Cyfrifiad Ysgolion Blynyddol ar Lefel Disgyblion (CYBLD) 2017) ar gyfer Ysgol Parc y Tywyn, Ysgol Pen-bre, Ysgol Gynradd Gymunedol Porth Tywyn, Ysgol Trimsaran, Ysgol y Castell ac Ysgol Gymraeg Gwenllian, ar gyfer mis Ionawr 2017 a'r niferoedd a ragamcanir ar gyfer y pum mlynedd nesaf.

Ysgol	Nifer y Lleoedd (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2017 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2018 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2019 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2020 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2021 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2022 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2023 (Yn cynnwys Meithrinfa)
Porth Tywyn	240	207	213	211	213	216	204	211
Pen-bre	240	235	230	218	201	201	198	205
Trimsaran	240	172	176	176	181	187	184	182
Y Castell	244	267	260	255	249	251	254	254
Gwenllian	141	129	132	129	129	133	133	132
Pwll	123	92	96	99	100	103	105	103
Gymraeg Ffwrnes	480	398	410	426	432	438	431	433

Mae'r tabl yn cynnwys data disgyblion Cyfwerth ag Amser Llawn.

### 4.3 Darpariaethau meithrin

Bydd y cynnig hwn yn cael effaith andwyol ar gyflogaeth i ddarparwyr preifat lleol gan fod darpariaeth ar hyn o bryd yn cael ei ddarparu ar gyfer plant 3 oed gan feithrinfeydd lleol a gwarchodwyr plant

<b>Math</b>	<b>Enw'r Darparwr</b>
Gofal Dydd Llawn	Meithrinfa Hapus Dyrfa
Gofal Dydd Llawn	Serendipity Day Nursery
Gofal Dydd Llawn/ Gofal Sesiynol	Cylch Meithrin Porth Tywyn
Dechrau'n Deg Porth Tywyn	Hapus Dyrfa
Dechrau'n Deg Pen-bre	Serendipity
Cylch Meithrin	Burry Port Community Primary
Gwarchodwr Plant	Mrs Christine Park
Gwarchodwr Plant	Mrs Heather Heather

## 5. Ysgol Parc y Tywyn

### 5.1 Rhagamcaniad o Nifer y Disgyblion

Mae'r tabl canlynol yn dangos nifer gwirioneddol y disgyblion yn Ysgol Parc y Tywyn ym mis Ionawr 2017 a nifer y disgyblion a ragamcanir yn yr ysgol ar gyfer y pum mlynedd nesaf.

Ysgol	Nifer y lleoedd (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2017	Cyfanswm Disgyblion Amser Llawn 2018	Cyfanswm Disgyblion Amser Llawn 2019 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2020 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2021 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2022 (Yn cynnwys Meithrinfa)	Cyfanswm Disgyblion Amser Llawn 2023 (Yn cynnwys Meithrinfa)
Parc y Tywyn	323~/315	262~	272~	308	306	296	299	304

~ Nid yw'r adeilad presennol yn cynnwys meithrinfa.

### 5.2 Nifer y Disgyblion yn Hanesyddol

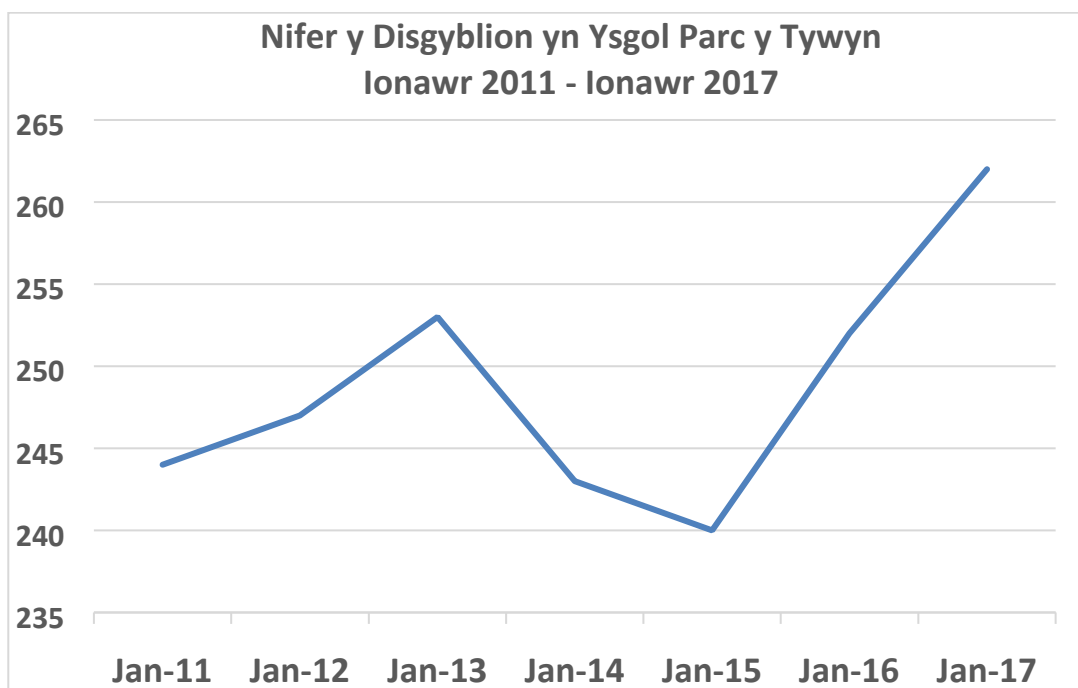
#### 5.2.1 Tueddiadau Cyfredol

Mae'r tabl a'r graff isod yn dangos nifer y disgyblion ym mis Ionawr 2017 a'r chwe blynedd flaenorol.

	2 oed (RhA)	2 oed (LIA)	3 oed (RhA)	3 oed (LIA)	4 oed (RhA)	4 oed (LIA)	5 oed	6 oed	7 oed	8 oed	9 oed	10 oed	Cyfanswm (Disgyblion)	Cyfanswm (mewn Addysg Amser Llawn)
*Ion 17	0	0	0	18	0	44	30	31	42	35	37	25	262	262
*Ion 16	0	0	0	22	0	28	30	41	35	40	25	31	252	252
*Ion 15	0	0	0	10	0	29	41	35	41	24	31	29	240	240
*Ion 14	0	0	0	16	0	36	36	39	24	31	29	32	243	243
*Ion 13	0	0	0	22	0	38	40	27	31	31	34	30	253	253
*Ion 12	0	0	0	18	0	41	29	31	34	33	32	29	247	247
*Ion 11	0	0	0	24	0	28	32	34	34	33	30	29	244	244

\*Oedran y disgyblion fel ar 31 Awst y flwyddyn flaenorol.

Gellir gweld o'r wybodaeth uchod a'r graff canlynol fod nifer y disgyblion wedi aros yn gyson uchel.



### 5.3 Gwybodaeth am Nifer y Lleoedd ar gyfer Disgyblion

Mae'r fethodoleg a ddefnyddiwyd ar gyfer cyfrifo llefydd ysgol yn ôl â chanllawiau Llywodraeth Cymru. "Mesur Capasiti Ysgolion yng Nghymru".

	<b>Cyfanswm Gwirioneddol Disgyblion (Amser Llawn) Ion 2017</b>					
	<b>Ion 2017*</b>	<b>Ion 2018*</b>	<b>Ion 2019</b>	<b>Ion 2020</b>	<b>Ion 2021</b>	<b>Ion 2022</b>
Rhagamcanion - cyfanswm disgyblion	<b>262*</b>	<b>272*</b>	<b>309</b>	<b>306</b>	<b>296</b>	<b>299</b>
<b>Nifer y Lleoedd (Meithrin + Cynradd)</b>	<b>323*</b>	<b>323*</b>	<b>360 (45 + 315)</b>	<b>360 (45 + 315)</b>	<b>360 (45 + 315)</b>	<b>360 (45 + 315)</b>
<b>Lleoedd gwag</b>	<b>61*</b>	<b>51*</b>	<b>51</b>	<b>54</b>	<b>64</b>	<b>61</b>

\* Nid yw'r adeilad presennol yn cynnwys meithrinfa.

Mae'r tabl isod yn ddadansoddiad o oblygiadau darparu lleoedd i ddisgyblion meithrin yn yr ysgol.

Fel y gwelir, mae adeilad newydd Ysgol Parc y Tywyn wedi cael ei gynllunio i sicrhau bod yna ddigon o le yn yr ysgol i ganiatáu cynnydd yn nifer y disgyblion yn y dyfodol.

## 5.4 Ansawdd a Safon yr addysg

Cynhaliwyd yr arolygiad Estyn diweddaraf o Ysgol Parc y Tywyn ym mis Ionawr 2012.

### Y Cyd-destun

'Mae Ysgol Parc y Tywyn yn darparu addysg cyfrwng Cymraeg ar gyfer disgyblion. Mae'r ysgol yn gwasanaethu tref Porth Tywyn a'r ardal o'i hamgylch. Fe'i lleolir ar gyrion y dref, yng nghanol ystâd o dai cyngor ger yr ysgol uwchradd leol. Yn ôl yr ysgol mae'n ardal sydd yn datblygu yn economaidd gyda datblygiadau diweddar ym myd twristiaeth a hamdden. Mae naw y cant o'r disgyblion â'r hawl i brydau ysgol am ddim, ffigwr sydd yn sylweddol is na chyfartaledd Cymru a chyfartaledd yr awdurdod addysg.

Derbynia 24% o'r disgyblion gymorth anghenion addysg ychwanegol, canran sydd ychydig yn uwch na'r ffigwr cenedlaethol.

Mae gan dri disgybl ddatganiad o anghenion addysgol arbennig.

Ni chofnodwyd unrhyw waharddiadau parhaol ers yr arolygiad diwethaf.

Yn ystod pob arolygiad, nod arolygwyr yw ateb tri chwestiwn allweddol:

**Cwestiwn Allweddol 1: Pa mor dda yw'r deilliannau?**

**Cwestiwn Allweddol 2: Pa mor dda yw'r ddarpariaeth?**

**Cwestiwn Allweddol 3: Pa mor dda yw'r arweinyddiaeth a'r rheolaeth?**

Mae arolygwyr hefyd yn rhoi barn gyffredinol ar berfformiad presennol yr ysgol a'r rhagolygon gwella.

Yn y gwerthusiadau hyn, mae'r arolygwyr yn defnyddio graddfa bedwar pwynt:

Dyfarniad	Beth mae'r dyfarniad yn ei olygu
Rhagorol	Llawer o gryfderau, gan gynnwys enghreifftiau arwyddocaol o arfer sy'n arwain y sector
Da	Llawer o gryfderau a dim meysydd pwysig sydd angen eu gwella'n sylweddol
Digonol	Digonol – Mae'r cryfderau'n drech na'r meysydd sydd i'w gwella
Anfoddhaol	Mae'r meysydd pwysig i'w gwella yn gorbwyso'r cryfderau.

## Crynodeb

Perfformiad presennol yr ysgol	Digonol
Rhagolygon gwella'r ysgol	Digonol

## Prif Ganfyddiadau

Cwestiwn Allweddol 1.	Pa mor dda yw'r deilliannau?	Digonol
Cwestiwn Allweddol 2.	Pa mor dda yw'r ddarpariaeth?	Da
Cwestiwn Allweddol 3.	Pa mor dda yw'r arweinyddiaeth a'r rheolaeth?	Digonol

Effaith y cynnig hwn fyddai integreiddio meithrinfa yn Ysgol Parc y Tywyn. Ym marn yr Awdurdod bydd hyn yn gwella'r amgylchedd a'r profiad dysgu. Byddai'n darparu Cyfnod Sylfaen mwy cydlynol ar gyfer y dysgwyr ifanc. Byddai hyn yn cael ei wneud trwy ddileu'r cam pontio rhwng y ddarpariaeth feithrin a derbyn, a thrwy gael parhad o ran staffio a throsglwyddo data ar gyfer disgyblion unigol, yn enwedig o ran addysgu disgyblion 3–11 oed, gofalu amdanynt a chynnig cymorth iddynt, a darparu'r cyfleoedd dysgu mewn ysgol gynradd sengl 3-11 oed fel sy'n digwydd mewn ysgolion cyfagos eraill yn Sir Gaerfyrddin.

Byddai'r ffactorau hyn yn cael effaith gadarnhaol ar brofiad dysgu'r plant.

## 5.5 Safonau'r Ysgolion

### Y System Genedlaethol ar gyfer Categorioreiddio Ysgolion

Ym mis Medi 2014, cyhoeddodd y Gweinidog Addysg a Sgiliau y byddai System Genedlaethol ar gyfer Categorioreiddio Ysgolion yn cael ei chyflwyno. Nid system sy'n seiliedig ar ddata'n unig ydyw. Mae safon yr arweinyddiaeth, yr addysgu a'r dysgu yn ein hysgolion yn cael eu hystyried hefyd. Ni fydd y system yn disodli adroddiadau Estyn. Bydd Estyn yn parhau i arolygu ysgolion ac wrth wneud hynny bydd y system genedlaethol ar gyfer categorioreiddio ysgolion yn cael ei gwirio ganddo'n allanol.

Mae'r system newydd yn gwerthuso ac yn asesu ysgolion ac yn eu rhoi mewn categori cefnogaeth ar sail y wybodaeth ganlynol:

- Ystod o fesurau perfformiad a ddarparwyd gan Lywodraeth Cymru.
- Hunanwerthusiad cadarn gan yr ysgol o'i gallu i wella o ran arweinyddiaeth ac o ran addysgu a dysgu.
- Asesiad o hunanwerthusiad yr ysgol gan ymgynghorwyr her yn y consortia rhanbarthol, y cytunwyd arnynt gyda'r Cyngor Sir.

Bydd y system gategorioreiddio newydd yn rhoi darlun clir a theg o gynnydd ysgol. Mae pennu categori ysgol yn broses dri cham. Yn gyntaf, ar ôl i'r data

perfformiad a'r hunanwerthusiad gael eu dadansoddi, caiff categori cefnogaeth drafft ei bennu ar gyfer pob ysgol. Caiff y categori hwn ei drafod â'r ysgol gan gonsortia rhanbarthol ac yna cytunir arno gyda'r awdurdod lleol.

Mae'r tabl isod yn crynhoi'r data ar gyfer Ysgol Parc y Tywyn:

### Y System Genedlaethol ar gyfer Categori Ysgolion – Data 2016

Ysgol	Grŵp Safonau	Gallu'r Ysgol i Wella	Categori Cefnogaeth
Ysgol Parc y Tywyn	2	A	Gwyrdd

Fel y gwelir o'r tabl uchod, caiff Ysgol Parc y Tywyn ei rhoi yn y categori Gwyrdd a dywedir ei bod yn '**ysgol hynod effeithiol**' a gaiff ei '**rhedeg yn dda**', sydd ag '**arweinyddiaeth greff**' ac sydd '**yn glir ynghylch ei blaenoriaethau ar gyfer gwella**'.

### Leadership and Management

It is not anticipated that learner outcomes will be adversely affected during the change to the age range from 4-11 to 3-11. Indeed, we are wholly confident that learner outcomes will be enhanced as learners are integrated into an appropriate learning environment from an earlier age. All aspects of provision and outcomes will be monitored in line with the high expectations and processes of our regional school improvement service – ERW.

In addition, the County Council collects and collates learner outcomes on a regular and systematic basis to ensure the frequent monitoring and progression of standards across all core areas of learning. This will continue throughout the proposal of change to ensure that learner outcomes are continuously monitored and not affected as a result of the proposal. Central to this work will be the support and challenge work undertaken by ERW Challenge Advisers within the school. This activity will include a menu of scheduled visits focusing on analyses of pupil outcomes and the quality of teaching provision and learning. It is important to note that the findings of this work are always shared directly with the Governing Body. This ensures the highest levels of whole school accountability are firmly in place in support of learners' outcomes.

ERW Challenge Advisers place much emphasis on a school's ability to demonstrate high levels of 'valued added performance' based on an individual learner's benchmark starting point. This aspect will remain a key feature of the monitoring and review of the school's performance during this period.

## 5.6 Costau fesul Disgybl

Ar sail data 2017/18 y gost gyllidebol fesul disgybl yw £3,166 yn Ysgol Parc y Tywyn, sydd yn is na chyfartaledd y sir sef £3,649.

## 5.7 Goblygiadau Ariannol - Refeniw

Caiff Ysgol Parc y Tywyn ei chyllido yn unol â pholisi Ariannu Teg y Cyngor Sir a bydd yn derbyn adnoddau ar yr un sail ag unrhyw ysgol arall yn y Cyngor Sir, a hynny yn seiliedig ar nifer disgyblion a chyfleusterau'r ysgol newydd.

## 5.8 Trefniadau Derbyn

Y Cyngor Sir yw'r Awdurdod Derbyn ar gyfer Ysgol Parc y Tywyn. 40 yw'r nifer derbyn presennol. Pan fydd yr adeilad newydd wedi'i gwblhau bydd y nifer derbyn yn codi i 45.

Os oes gennych unrhyw ymholiadau ynghylch derbyn disgybl i'r ysgol mae manylion cyswllt Awdurdod Lleol Sir Gaerfyrddin fel a ganlyn:

Yr Uned Derbyn i Ysgolion  
Cyngor Sir Caerfyrddin  
Yr Adran Addysg a Phlant  
Adeilad 2, Parc Dewi Sant  
Caerfyrddin. SA31 3HB

Rhif ffôn: 01267 246449  
E-bost : [derbyniadau@sirgar.gov.uk](mailto:derbyniadau@sirgar.gov.uk)

## 5.9 Y Cyfleusterau o ran Adeiladau

### Presennol

Adroddodd yr **Arolwg o Gyflwr yr Adeilad a gynhaliwyd ym mis Awst 2001** fod Ysgol Parc y Tywyn 'wedi'i lleoli ar gyrion Porth Tywyn, wedi'i hadeiladu yn y 1970au ar ffurf bloc modiwlaidd o frics gyda tho ar oledf graddol. Ychwanegwyd ystafelloedd dosbarth therapin i ddarparu cyfleusterau dosbarth ychwanegol'.

'Byddai mynediad i bobl anabl mewn cadair olwyn a phobl rhannol ddall yn bosibl o osod rhai rampiau bychain wrth y drysau mynediad'.

Yn 2010 fel rhan o **asesiad Rhaglen Genedlaethol Ysgolion yr 21ain Ganrif**, cynhaliodd EC Harris arolwg ar ran yr holl ysgolion yng Nghymru. Sgoriodd yr arolwg bob un o adeiladau'r ysgol o ran

1) Cyflwr, 2) Blaenoriaeth a 3) Addasrwydd.



1) Cyflwr – Yn ôl categori o A i D:

- A Da (Dim dirywiad)
- B Boddhaol (Mân ddirywiad)
- C Gwael (Dirywiad sylweddol)**
- D Drwg (Wedi cyrraedd diwedd oes)

2) Blaenoriaeth – Argymhellir amserlen o 1 i 3 ar gyfer gwneud unrhyw waith:

- 1 Brys (Blwyddyn)
- 2 Hanfodol (2 Flynedd)**
- 3 Dymunol (3 i 5 Blynedd)

3) Addasrwydd – Yn ôl categori o A i D:

- A Da (Lefelau addas ar gyfer addysgu, dysgu a llesiant yn yr ysgolion)
- B Rhesymol (Ond yn cael effaith niweidiol ar ymddygiad / morâl a rheolaeth)
- C Gwael (Yn rhwystyr i'r dulliau addysgu)**
- D Drwg (Sefyllfa ddifrifol a / neu yn methu dysgu'r cwricwlwm)

Cafodd Ysgol Parc y Tywyn ei rhoi yn y categorïau canlynol:

Cyflwr	Blaenoriaeth	Addasrwydd
C	2	C

### Adeilad Newydd

Pan fydd yr adeilad newydd wedi'i gwblhau disgwylir y bydd yn cael gradd A am Gyflwr yr Adeilad a'r radd uchaf mewn perthynas ag Addasrwydd. Bydd hefyd yn cydymffurfio'n llawn â'r gofynion o safbwynt mynediad i'r anabl a bydd yn derbyn Tystysgrif Perfformiad Ynni gradd A.

## **5.10 Cludiant**

Bydd trefniadau cludiant yn cael eu gwneud yn unol â pholisi'r Cyngor Sir ar gyfer cludo o'r cartref i'r ysgol. Disgwylir y bydd yr amser teithio cyfan ar gyfer disgyblion sy'n byw yn y dalgylch yn lleihau o ganlyniad i'r drefn ffyrdd newydd a wireddwyd fel rhan o'r gwaith o ailddatblygu Harbwr Porth Tywyn.

## **5.11 Dalgylch yr Ysgol**

Bydd yr ysgol yn symud o Heol Elfed i safle ychydig oddi ar Burrows Terrace, sydd lai na milltir o'r safle presennol. Ni fydd dalgylch yr ysgol yn newid.

## **5.12 Trosglwyddo i'r Ysgol Uwchradd**

Ni fydd unrhyw newidiadau yn y trefniadau presennol o ran trosglwyddo disgyblion i addysg Uwchradd.

## **5.13 Anghenion Dysgu Ychwanegol**

Ni fydd unrhyw newid i'r ddarpariaeth bresennol a gynigir i ddisgyblion ag anghenion dysgu ac addysgol ychwanegol yn yr ysgol.

## 6. Y Broses Statudol

### 6.1 Y Cyfnod Ymgynghori

Mae'r cyfnod ymgynghori ar gyfer y cynnig hwn yn dechrau ar **Tachwedd 6, 2017** ac yn gorffen ar **Rhagfyr 17, 2017**. Yn ystod y cyfnod hwn gallwch ofyn cwestiynau a mynegi eich barn drwy ysgrifennu llythyr neu drwy lenwi'r ffurflen ymateb amgaeedig yn **Atodiad E**. Dylid anfon llythyrau a ffurflenni ymateb i'r cyfeiriad canlynol:

Yr Adran Addysg a Phlant, Adeilad 2, Parc Dewi Sant, Heol Ffynnon Job, Caerfyrddin, SA31 3HB, neu drwy anfon e-bost i: [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) erbyn [canol dydd ar Rhagfyr 17, 2017](#) fan pellaf.

Gall ymgynghoreion gyflwyno'u sylwadau o blaid neu yn erbyn cynnig. Ni fydd yr ymatebion a geir yn ystod y cyfnod ymgynghori yn cael eu hystyried yn wrthwynebiadau statudol. Os dymuna ymgynghoreion wrthwynebu, bydd angen iddynt wneud hynny'n ysgrifenedig yn ystod y cyfnod gwrthwynebu statudol y manylir arno isod.

### 6.2 Ystyried eich Sylwadau

O fewn 13 wythnos ar ôl **Rhagfyr 17, 2017** bydd adroddiad ymgynghori yn cael ei gyhoeddi ar wefan Cyngor Sir Caerfyrddin. Bydd copïau caled o'r adroddiad hefyd ar gael ar gais. Bydd yr adroddiad yn crynhoi'r materion a godwyd gan yr ymgynghoreion ac yn rhoi ymateb Cyngor Sir Caerfyrddin i'r materion hyn. Bydd yr adroddiad hefyd yn cynnwys barn Estyn ynghylch y cynnig.

Bydd Cyngor Sir Caerfyrddin yn ystyried yr adroddiad ymgynghori ac yn penderfynu a yw am fynd ymlaen â'r cynnig ai peidio.

Os yw Cyngor Sir Caerfyrddin yn penderfynu mynd ymlaen â'r cynnig, rhaid iddo gyhoeddi hysbysiad statudol.

### 6.3 Hysbysiad Statudol

Caiff yr hysbysiad statudol ei gyhoeddi ar wefan Cyngor Sir Caerfyrddin a'i arddangos ym mhrif fynedfa'r ysgol a phob mynedfa arall. Bydd copïau o'r hysbysiad ar gael i'r ysgol eu dosbarthu i ddisgyblion, rhieni, gofalwyr a gwarcheidwaid, aelodau staff a llywodraethwyr (gall yr ysgol hefyd ddosbarthu'r hysbysiad drwy e-bost).

Bydd yr hysbysiad yn amlinellu manylion y cynnig ac yn gwahodd unrhyw un sy'n dymuno gwrthwynebu i wneud hynny'n ysgrifenedig cyn pen 28 o ddiwrnodau.

### 6.4 Penderfynu ar y Cynnig

Cyngor Sir Llawn Cyngor Sir Caerfyrddin fydd yn penderfynu ynghylch y cynnig. Gall y Cyngor Sir benderfynu cymeradwyo'r cynnig, gwrthod y cynnig neu gymeradwyo'r cynnig â newidiadau. Wrth wneud hynny, bydd y Bwrdd Gweithredol hefyd yn ystyried unrhyw wrthwynebiadau statudol a ddaeth i law.

## 6.5 Rhoi gwybod am y penderfyniad

Ar ôl penderfynu ynghylch y cynigion rhoddir gwybod i'r holl barffion sydd â diddordeb bod y penderfyniad ar gael a fydd yn cael ei gyhoeddi'n electronig ar wefan Cyngor Sir Caerfyrddin.

## 6.6 Amserlen y Broses Statudol

Bydd y broses a'r amserlen statudol fel a ganlyn:

<b>Tachwedd 6, 2017</b> (42 Diwrnod)	Dosbarthu'r Ddogfen Ymgynghori hon i barffion penodol a pharffion eraill sydd â diddordeb.
<b>Rhagfyr 17, 2017</b>	Dyddiad cau'r Adran Addysg a Phlant ar gyfer derbyn sylwadau ar y cynnig.
	<p>O fewn 13 wythnos ar ôl <b>Rhagfyr 17, 2017</b>, bydd Adroddiad Ymgynghori yn cael ei roi gerbron y Cyngor Sir a'i gyhoeddi ar wefan Cyngor Sir Caerfyrddin.</p> <p>Penderfynu mynd ymlaen i gyhoeddi'r Hysbysiad Statudol. NEU fod y cynnig yn dod i ben.</p> <p>Os gwneir y penderfyniad i fynd ymlaen â'r mater yna cyhoeddir hysbysiad statudol. Bydd yr hysbysiad yn amlinellu manylion y cynnig ac fe'i cyhoeddir ar wefan y Cyngor a'i arddangos ger mynedfa'r ysgol a'r ysgolion sy'n destun y cynigion. Bydd copïau o'r hysbysiad ar gael i'r ysgol eu dosbarthu i'r rhieni, i'r gwarcheidwaid, ac i'r staff.</p> <p>Ar ôl cyhoeddi'r hysbysiad caniateir cyfnod o 28 diwrnod pryd y gwahoddir gwrthwynebiadau ysgrifenedig ffurfiol.</p> <p>Bydd yr hysbysiad statudol yn rhoi manylion ynghylch y modd y gallwch gofnodi eich gwrthwynebiadau i'r cynnig.</p>
<b>Ebrill 2018</b>	<p>Diwedd y cyfnod hysbysu ffurfiol o 28 diwrnod ar gyfer gwrthwynebiadau.</p> <p>Y Cyngor Sir fydd yn penderfynu ar y cynnig. Gall y Cyngor Sir benderfynu cymeradwyo'r cynnig, gwrthod y cynnig neu gymeradwyo'r cynnig gyda newidiadau, ac wrth benderfynu bydd y Cyngor Sir yn rhoi ystyriaeth i unrhyw wrthwynebiadau a ddaeth i law.</p> <p>Y dyddiad olaf o ran rhoi gwybod i'r rhieni am y bwriad i roi'r cynnig ar waith.</p>
<b>Gorffennaf 2018</b>	Ar ôl penderfynu ynghylch y cynigion rhoddir gwybod i'r holl barffion sydd â diddordeb bod y penderfyniad ar gael a fydd yn cael ei gyhoeddi'n electronig ar wefan Cyngor Sir Caerfyrddin.

## 7. Atodiad A – Asesiad o'r Effaith ar y Gymuned

### Asesiad o'r Effaith ar y Gymuned

Lleolir Ysgol Parc y Tywyn yn Heol Elfed, sydd ar gyrion Porth Tywyn, yng nghanol ystâd o dai cyngor ger yr ysgol uwchradd cyfrwng Saesneg leol.

Mae Porth Tywyn tua 5 milltir i'r gorllewin o Lanelli.

Ar hyn o bryd mae 262 o ddisgyblion rhwng fair oed (yn mynd yn bedwar) ac 11 ar y gofrestr. Ceir deg o ddisbarthiadau yn yr ysgol. Mae nifer y dosbarthiadau derbyn wedi cynyddu o un i dri i ddarparu ar gyfer y cynnydd yn nifer y disgyblion. Mae gan tua 10.9% o'r disgyblion yr hawl i brydau ysgol am ddim.

Ar hyn o bryd ceir 27 o ddisgyblion ag anghenion dysgu ychwanegol yn yr ysgol. Ceir 2 ddisgybl sydd â datganiad ac ystyrir bod angen Camau Gweithredu gan yr Ysgol a Mwy ar 11 disgybl a Chamau Gweithredu gan yr Ysgol ar 14 disgybl.

Ychydig iawn o ddisgyblion sydd o gefndiroedd ethnig lleiafrifol.

Ar hyn o bryd mae'r ysgol yn darparu addysg i ddisgyblion rhwng 4-11 oed. Pan fydd wedi'i gwblhau bydd lle yn adeilad newydd yr ysgol ar gyfer dosbarth meithrin a fydd yn cynyddu'r ystod oedran i 3-11. Caiff y disgyblion eu haddysgu trwy gyfrwng y Gymraeg.

Mae'r ysgol yn darparu dewis o weithgareddau ar ôl ysgol, yn eu plith amrywiol glybiau sy'n cynnig ystod o weithgareddau awyr agored a chlybiau sy'n datblygu hunanhyder ac annibyniaeth y disgyblion. Ceir darpariaeth dda i sicrhau parhad a dilyniant yng ngwybodaeth y disgyblion am sgiliau sylfaenol a'u dealltwriaeth ohonynt wrth iddynt symud drwy'r ysgol.

Mae'r bartneriaeth â'r rhieni a'r gymuned yn nodwedd arbennig ar waith a gweithgareddau'r ysgol.

### Dadansoddiad o'r Dalgylch

#### Ysgol Leol / Ysgol Ddalgyrch

Mae Cyngor Sir Caerfyrddin yn cydnabod bod yna berthynas bwysig rhwng ysgol a'i chymuned. Felly, mae'r Cyngor Sir wedi nodi ardal ddaearyddol ddynodedig a wasanaethir gan yr ysgol a gelwir yr ardal honno'n ddalgyrch yr ysgol. Mae'r manylion am ddalgyrch ysgol benodol ar gael gan yr ysgol, ar wefan y Cyngor Sir, neu oddi wrth yr Awdurdod Derbyn perthnasol.

Er nad yw byw yn nalgylch yr ysgol yn gwarantu y caiff plentyn ei dderbyn i'r ysgol honno, mae'n ffactor bwysig gan y bydd hyn yn rhoi blaenoriaeth uwch i'r cais o gymharu ag unigolion sy'n byw y tu allan i'r dalgylch. Mae byw o fewn dalgylch diffiniedig yr ysgol hefyd yn bwysig gan fod hyn yn un o'r meini prawf allweddol wrth asesu a yw rhywun yn gymwys i dderbyn cymorth gyda chludo plentyn o'r cartref i'r ysgol.

Cyn gwneud cais am i'ch plentyn gael ei dderbyn i ysgol mae'r Cyngor Sir yn argymhell yn gryf eich bod yn cysylltu, yn trafod ac, os oes modd, yn ymweld â'ch ysgol leol er mwyn cael gwybod pa gyfleusterau a chyfleoedd a gynigir yno.

Mae'r rhan fwyaf o rieni yn anfon eu plentyn i'w hysgol leol ond mae ganddynt yr hawl i fynegi eu bod yn dewis ysgolion eraill.

### **Plant sy'n mynychu'r ysgol o'r tu mewn i'r dalgylch**

Ar sail data cyfeiriadau disgyblion mis Ionawr 2017, roedd y data daearyddol mewn perthynas â dosbarthiad disgyblion yn nalgylch Ysgol Parc y Tywyn yn dangos bod 240 o'r 262 o ddisgyblion oedd ar gofrestr yr ysgol yn byw yn y dalgylch.

### **Plant sy'n mynychu'r ysgol o'r tu allan i'r dalgylch**

Ar sail data cyfeiriadau disgyblion mis Ionawr 2017, roedd y data daearyddol mewn perthynas â dosbarthiad disgyblion yn nalgylch Ysgol Parc y Tywyn yn dangos bod 22 o'r 262 o ddisgyblion oedd ar gofrestr yr ysgol byw y tu allan i'r dalgylch.

### **Y Plant yn y dalgylch sy'n mynychu ysgolion eraill**

Ar sail data cyfeiriadau disgyblion mis Ionawr 2017, roedd y data daearyddol mewn perthynas â dosbarthiad disgyblion yn nalgylch Ysgol Parc y Tywyn yn dangos bod 398 disgybl o fewn y dalgylch yn mynychu ysgolion eraill. Roedd nifer arwyddocaol o'r disgyblion hyn naill ai'n mynychu ysgolion cynradd Porth Tywyn neu Ben-bre gan eu bod yn rhannu'r un dalgylch ag Ysgol Parc y Tywyn.

### **Cyfleusterau / Gweithgareddau Ysgol Parc y Tywyn**

Mae Ysgol Parc y Tywyn yn cynnig clwb brecwast i'r disgyblion yn ystod y tymor rhwng 8am ac 8:50am. Mae'r ysgol hefyd yn cynnig clybiau ar ôl ysgol i ddisgyblion sy'n dymuno cymryd rhan mewn amrywiol weithgareddau rhwng dydd Llun a dydd Gwener tan 5:20pm bob diwrnod ysgol.

Mae clybiau ar ôl ysgol yn darparu amrywiol weithgareddau (yn dibynnu ar yr adeg o'r flwyddyn), i ymestyn profiad y disgyblion trwy eu galluogi i gymryd rhan mewn ystod o weithgareddau awyr agored a datblygu hunanhyder ac annibyniaeth h.y. Clwb Hwyl a Chlybiau Ysgol Iau.

## **Defnydd y gymuned o adeilad Ysgol Parc y Tywyn**

Nid yw'r gymuned yn defnyddio'r adeilad ar hyn o bryd.

## **Darpariaeth yr Eglwys yng Nghymru**

Pe bai rhieni'n dymuno anfon eu plant i ysgol â naws yr Eglwys yng Nghymru, eu hysgol agosaf fyddai Ysgol Gynradd Wirfoddol a Gynorthwyir Pentip yn Llanelli, yn amodol ar ddewis y rhieni.

## 8. Atodiad B – Asesiad o'r Effaith ar y Gymraeg

Gweledigaeth Cyngor Sir Caerfyrddin yw darparu gwasanaeth a fydd yn sicrhau mynediad i gyfleoedd dysgu o ansawdd uchel i bob plentyn, person ifanc ac oedolyn, ac felly yn eu galluogi i gyflawni eu llawn botensial yng nghyd-destun natur ddwyieithog unigryw'r sir hon.

Mae'r cynnig hwn yn ategu gweledigaeth ac amcanion y Cyngor ynghylch addysg cyfrwng Cymraeg, yn unol â'r hyn a nodwyd yng Nghynllun Strategol y Gymraeg mewn Addysg Sir Gaerfyrddin, 2014–2017. Bydd y cynnig yn caniatáu mwy o gyfleoedd i gael addysg cyfrwng Cymraeg yn ardal Porth Tywyn a bydd yn sicrhau parhad ieithyddol o'r sector meithrin ar hyd y cyfnodau allweddol i'r sector uwchradd fel bod pob disgybl yn datblygu i fod yn rhugl a hyderus yn y Gymraeg a'r Saesneg.

### **Categori Iaith**

Mae Ysgol Parc y Tywyn wedi'i chategoreiddio'n ysgol gynradd cyfrwng Cymraeg. Fel y nodwyd yn y llyfryn Derbyn i Ysgolion – Gwybodaeth i Rieni, mae hyn yn golygu, yn y Cyfnod Sylfaen, fod y disgyblion yn cael eu haddysgu drwy gyfrwng y Gymraeg ac, yng Nghyfnod Allweddol 2, fod o leiaf 70% o'r addysgu drwy gyfrwng y Gymraeg. Cymraeg yw iaith cyfathrebu gyda disgyblion a gwaith pob dydd yr ysgol.

### **Safonau**

Yn y Cyfnod Sylfaen, caiff y disgyblion eu hasesu mewn meysydd dysgu gwahanol. Ar sail data 2016, roedd 83.3% o'r disgyblion wedi cyflawni Deilliant 5 o leiaf mewn iaith, llythrennedd a sgiliau cyfathrebu yn y Gymraeg, tra bod 33.3% o'r disgyblion wedi cyflawni Deilliant 6 o leiaf. Yng Nghyfnod Allweddol 2, caiff y disgyblion eu hasesu ym mhob un o'r pynciau craidd. Ar sail data 2016, roedd 70.6% o'r disgyblion wedi cyrraedd Lefel 4 o leiaf yn y Gymraeg iaith gyntaf.

### **Gweithgareddau ar ôl ysgol sy'n cynnig cyfleoedd ychwanegol i ddefnyddio'r Gymraeg**

Er mwyn hybu'r Gymraeg, mae'r disgyblion yn Ysgol Parc y Tywyn yn ffodus am eu bod yn gallu manteisio ar sawl clwb ar ôl ysgol a gynhelir ar nosweithiau amrywiol. Mae'r rhain yn cynnwys 'Clwb yr Urdd', 'Clwb Côr Mawr', 'Clwb Unsain' a 'Clwb Deulais'.



## 9. Atodiad C – Asesiad o'r Effaith ar Gydraddoldeb

### Deddf Cydraddoldeb 2010

Mae Deddf Cydraddoldeb 2010 (y Ddeddf) yn dwyn ynghyd y deddfau gwrth-wahaniaethu blaenorol ac yn rhoi un Ddeddf sengl yn eu lle. Mae'n symleiddio ac yn cryfhau'r gyfraith, yn dileu anghysonderau ac mae'n ei gwneud yn haws i bobl ei deall a chydymffurfio â hi. Daeth y rhan fwyaf o'r Ddeddf i rym ar 1 Hydref 2010.

Mae'r Ddeddf yn cynnwys dyletswydd cydraddoldeb newydd sector cyhoeddus (y 'ddyletswydd gyffredinol'), sy'n cymryd lle'r dyletswyddau unigol yn ymwneud â chydaddoldeb o ran hil, anabledd a rhywedd. Daeth hon i rym ar 5 Ebrill 2011.

### Beth yw'r ddyletswydd gyffredinol?

Nod y ddyletswydd gyffredinol yw sicrhau bod awdurdodau cyhoeddus, a'r rhai sy'n cyflawni swyddogaeth gyhoeddus, yn ystyried sut y gallant gyfrannu'n gadarnhaol at gymdeithas decach drwy hybu cydraddoldeb a chysylltiadau da yn eu gweithgareddau o ddydd i ddydd. Mae'r ddyletswydd yn sicrhau bod ystyriaethau cydraddoldeb yn rhan annatod o ddylunio polisiâu a darparu gwasanaethau a'u bod yn cael eu hadolygu'n barhaus. Bydd hyn yn sicrhau gwell canlyniadau i bawb.

Mae'r dyletswyddau yn rhwymedigaethau cyfreithiol. Os na chyflawnir y dyletswyddau, gall arwain at her gyfreithiol yn erbyn awdurdodau.

O dan y ddeddfwriaeth cydraddoldeb, mae dyletswyddau cyfreithiol ar awdurdodau cyhoeddus i roi 'sylw priodol' i'r angen am ddileu gwahaniaethu ac i hybu cydraddoldeb o ran hil, anabledd a rhywedd, gan gynnwys ailbennu rhywedd, yn ogystal â hybu cysylltiadau hiliol da. Mae Deddf Cydraddoldeb 2010 yn rhoi dyletswydd newydd ar y sector cyhoeddus sy'n ymestyn cwmpas hyn i gynnwys oedran, cyfeiriadedd rhywiol, beichiogrwydd a mamolaeth, a chrefydd neu gred. Mae'r gyfraith yn mynnu bod y ddyletswydd hon i roi 'sylw priodol' yn cael ei dangos yn y broses o wneud penderfyniadau. Mae'n bwysig hefyd nodi fod awdurdodau cyhoeddus sy'n ddarostyngedig i'r dyletswyddau cydraddoldeb yn debygol hefyd o fod yn ddarostyngedig i'r rhwymedigaethau o dan y Ddeddf Hawliau Dynol ac felly mae'n ddoeth ystyried fel rhan o'r un broses yr effaith bosibl y gallai penderfyniadau ei chael ar hawliau dynol.

### Dull Sir Gaerfyrddin o ran yr Effaith ar Gydraddoldeb

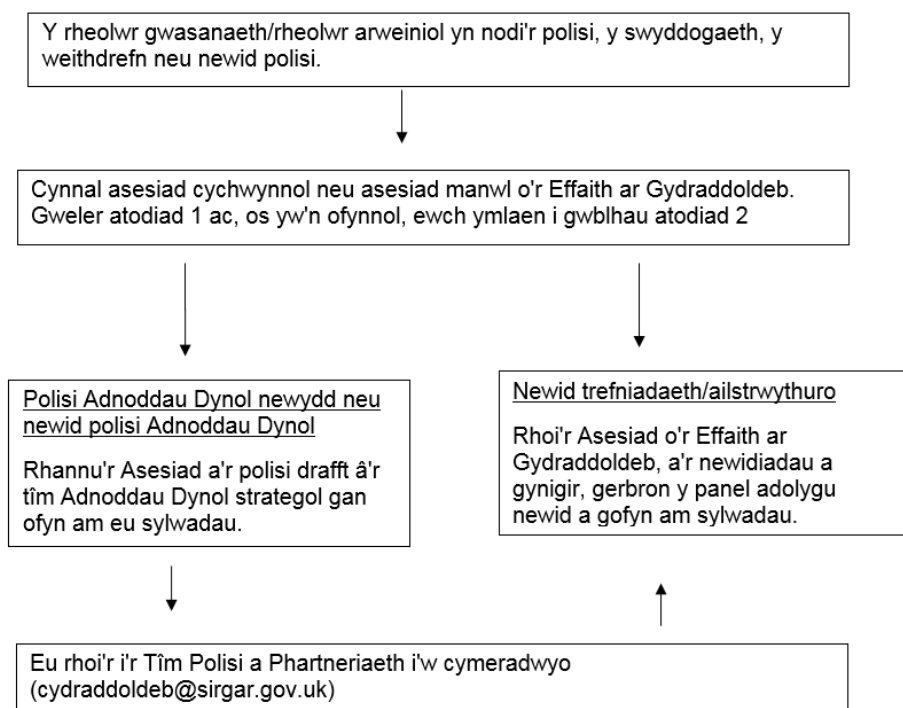
Er mwyn sicrhau bod y Cyngor yn ystyried yr effaith bosibl y bydd ei bolisiâu a'i arferion arfaethedig yn ei chael ar gydraddoldeb, ac er mwyn dangos tystiolaeth ein bod wedi gwneud hynny, bydd angen i bob cynnig gael ei

atogu gan yr Asesiad o'r Effaith sy'n atodedig. Os yw'r asesiad hwn yn clustnodi effaith sylweddol, mae'n bosibl y bydd angen rhagor o fanylion.

### Cyhoeddi adroddiad ynghylch asesiadau

Os yw'n amlwg o'r asesiad fod yr effaith debygol ar allu'r Awdurdod i gyflawni'r ddyletswydd gyffredinol yn un sylweddol, bydd rhaid iddo gyhoeddi adroddiad.

#### Asesiad o'r Effaith ar Gydraddoldeb - Y broses sydd i'w dilyn lle nodwyd goblygiadau o ran Adnoddau Dynol



## Templed ar gyfer Aseiad Manwl o'r Effaith ar Gydraddoldeb

Yr Adran: <b>Addysg a Phlant</b>	Cwblhawyd gan (arweinydd): <b>Martin Jones</b>	Dyddiad yr aseiad cychwynnol: <b>Awst 2017</b> Dyddiadau adolygu: <b>l'w gadarnhau</b>
<b>Y maes a asesir: (h.y. enw'r polisi, y swyddogaeth, y weithdrefn, yr arfer neu benderfyniad ariannol)</b>	<b>Newid ystod oedran Ysgol Parc y Tywyn yn gyfreithiol o 4-11 i 3-11 erbyn Tymor yr Hydref 2018-19</b>	
Ydy'r swyddogaeth/polisi, gweithdrefn, arfer neu benderfyniad dan sylw yn bodoli'n barod neu a yw'n un newydd?	<b>Cynnig ynghylch Ad-drefnu Ysgolion – Rhaglen Moderneiddio Addysg</b>	
<b>Pa dystiolaeth a ddefnyddiwyd wrth lunio'r aseiad a'r polisi? (rhestr yn unig)</b>		
<ul style="list-style-type: none"> <li>• <b>Rhaglen Ysgolion yr 21<sup>ain</sup> Ganrif</b></li> <li>• <b>Y Rhaglen Moderneiddio Addysg</b></li> <li>• <b>Côd Trefniadaeth Ysgolion 2013</b></li> <li>• <b>Data CYBLD 2016</b></li> </ul>		

<p><b>1. Disgrifiwch nodau, amcanion neu ddibenion y swyddogaeth/polisi, arfer, gweithdrefn neu benderfyniad arfaethedig a phwy fydd yn cael budd ohonynt.</b></p>	<p><b>Nod y cynllun yw darparu meithrin ar gyfer disgyblion a staff Ysgol Gynradd Parc y Tywyn drwy gynyddu'r ystod oedran pan dderbynnir disgyblion i'r ysgol yn gyfreithiol o 4 – 11, fel y mae ar hyn o bryd, i 3 -11. Mae'r awdurdod yn ceisio safoni'r ddarpariaeth feithrin yn yr ysgolion cyfrwng Cymraeg a chyfrwng Saesneg fel ei gilydd yn ardaloedd Porth Tywyn a Phen-bre. Bydd hyn yn sicrhau bod disgyblion yn symud yn ddi-dor o addysg feithrin i addysg gynradd yn y sector cyfrwng Cymraeg. Mae darpariaeth feithrin eisoes yn cael ei chynnig yn yr ysgolion cyfrwng Saesneg ym Mhorth Tywyn a Phen-bre</b></p>		
<p><b>Mae'n ofynnol o dan Ddyletswydd Cydraddoldeb y Sector Cyhoeddus fod y Cyngor yn rhoi "sylw priodol" i'r angen i wneud y canlynol:-</b></p> <p>(1) dileu gwahaniaethu, aflonyddu a fictimeiddio anghyfreithlon;</p> <p>(2) hybu cyfle cyfartal rhwng gwahanol grwpiau ; a</p> <p>(3) meithrin perthynas dda rhwng gwahanol grwpiau (gwelwch y nodiadau esboniadol)</p>	<p><b>2. Faint o effaith fydd ar bob grŵp/nodwedd warchoddedig o ran tri nod y ddyletswydd? Nodwch a fydd yn cael effaith fawr, effaith ganolig, effaith fach neu ddim effaith o gwbl.</b></p>	<p><b>3. Clustnodwch y risg neu'r effaith gadarnhaol bosibl ar gyfer pob grŵp/nodwedd warchoddedig?</b></p>	<p><b>4. Os oes effaith negyddol anghymesur, pa ffactorau lliniarol ydych wedi'u hystyried?</b></p>

Tudalen 108			Y Risgiau	Yr Effeithiau Cadarnhaol	
		Oed	Effaith fach		Bydd y cynnig yn darparu mynediad i ddarpariaeth feithrin mewn adeilad ysgol ar gyfer plant oedran meithrin
Nodweddion gwarchoddedig	Anabledd	Effaith fach		Bydd y feithrin yn cael ei lleoli mewn adeilad a fydd yn cydymffurfio'n llawn â'r Ddeddf Gwahaniaethu ar Sail Anabledd, gan sicrhau mynediad llawn i bawb	
	Ailbennu rhywedd	Dim effaith o gwbl	Niwtral		
	Hil	Dim effaith o gwbl	Niwtral		
	Crefydd/Cred	Dim effaith o gwbl	Niwtral		
	Beichiogrwydd a mamolaeth	Dim effaith o gwbl	Niwtral		
	Cyfeiriadedd Rhywiol	Dim effaith o gwbl	Niwtral		
	Rhyw	Dim effaith o gwbl	Niwtral		
	Y Gymraeg	Effaith fach		Bydd hyn yn safoni'r ddarpariaeth feithrin yn yr ysgolion cyfrwng	

				Cymraeg a chyfrwng Saesneg fel ei gilydd yn ardaloedd Porth Tywyn a Phen-bre	
	Unrhyw faes arall	Dim effaith o gwbl	Niwtral		

<p>5. A fu unrhyw ymgynghori/ymgysylltu o ran y nodweddion gwarchoddedig priodol?</p>	<p>YDW <input checked="" type="checkbox"/> NAC YDW <input type="checkbox"/></p> <p>Mae'r Swyddog Prosiect wedi cysylltu â'r Pennaeth, darparwyr meithrin a gwarchodwyr plant preifat yn ardaloedd Porth Tywyn a Phen-bre. Hefyd, mae'r aelodau lleol wedi cael gwybodaeth lawn am y cynnig</p>
<p>6. Pa gam/gamau a gymerwch i leihau unrhyw effeithiau negyddol anghymesur, os bydd rhai? Sicrhau bod yr holl randdeiliaid allweddol yn cael gwybodaeth lawn drwy gydol y broses statudol</p>	

## 10. Atodiad D – Proffil Ardal

Mae Ysgol Parc y Tywyn o fewn ffiniau ward Pen-bre 2.

### Pen-bre - (Pen-bre 2 (SA160TP) Côd LSOA: W10000711)

#### MYNEGAI AMDDIFADEDD LLUOSOG CYMRU (MALLC)

Mae Malc 2014 yn seiliedig ar ddaearyddiaeth fanwl iawn Ardaloedd Cynnyrch Ehangach Haen Is.

Mae MALIC 2014 yn cael ei lunio ar sail wyth maes sef Incwm, Cyflogaeth, Iechyd, Addysg, Tai, Mynediad i Wasanaethau, yr Amgylchedd Ffisegol, a Diogelwch Cymunedol. Fe'i cyhoeddir yn ôl Ardal Gynnyrch Ehangach Haen Is ac mae 112 o'r rhain yn Sir Gaerfyrddin.

O dan y MALIC, Safle 1 yw'r safle mwyaf amddifad. Mae **Pen-bre 2** yn safle 14 o blith y 112 o Ardaloedd Cynnyrch Ehangach Haen Is (LSOAs) yn Sir Gaerfyrddin ac yn safle 400 o blith y 1,909 LSOA yng Nghymru.

Cyflogaeth yw'r maes lle ceir y lefel uchaf o amddifadedd ym **Mhen-bre 2**, sef safle 10 yn Sir Gaerfyrddin a safle 292 yng Nghymru ar gyfer y maes hwn.

### Pen-bre 2 - Ashburnham i Barc Gwledig Pen-bre

LSOA	Mynegai Cyffredinol		Meysydd: Incwm		Cyflogaeth		Iechyd		Addysg		Tai		Mynediad at Wasanaethau		Amgylchedd Ffisegol		Diogelwch Cymunedol	
Pen-bre 2	14	400	11	412	10	292	30	535	14	413	14	435	49	459	110	1782	37	1058

Ffynhonnell: Mynegai Amddifadedd Lluosog Cymru 2014 (cyhoeddwyd Tachwedd 2014), Llywodraeth Cynulliad Cymru.

Sylwer: LSOAs a restrwyd yn safleoedd **1-112** (Sir Gaerfyrddin), **1-1909** (Cymru).

## Proffil Ardal ar gyfer Côd Post: SA16 OTP: (Côd LSOA Pen-bre 2: W10000711)

Y Boblogaeth:	2,030
Y Gymraeg:	Y ganran sy'n deall Cymraeg: 45.1% Y ganran sy'n medru siarad Cymraeg: 26.8% Y ganran sy'n medru siarad, darllen ac ysgrifennu Cymraeg: 17.8% Medru siarad Cymraeg (3-15 oed):5.3% Dim sgiliau Cymraeg:54.9%
Nifer y plant a'r bobl ifanc:	17.9% (0-15 oed) 9.9% (16-24 oed)
Ystyriaethau o ran y boblogaeth:	<b>Y mynd a dod cyffredinol o ran poblogaeth yr ardal: fesul 1,000 Nid yw'r data ar gael mwyach</b>
Ethnigrwydd:	Gwyn (Prydeinig): 97.0% Gwyn (Gwyddelig): 0.7% Gwyn (Arall): 0.2% Cymysg (Gwyn/Du Caribiaidd): 0.4% Asiaidd Prydeinig (Indiaidd) 0.1% Asiaidd Prydeinig (Asiaidd arall): 0.3% Grŵp ethnig arall: 0.3%
Crefydd:	Cristnogaeth: 60.4% Bwdhaeth: 0.0% Hindŵaeth: 0.0% Iddewiaeth: 0.0% Islam: 0.0% Siciaeth: 0.1% Crefydd arall: 0.4% Dim crefydd: 32.8% Crefydd heb ei nodi: 6.3%
Gradd Amddifadedd:	Cyfanswm yr aelwydydd: 908 Cyfanswm yr aelwydydd nad ydynt wedi'u hamddifadu mewn unrhyw ddimensiynau: 257 Nifer yr aelwydydd sydd wedi'u hamddifadu mewn 1-4 o ddimensiynau: 651

Mae'r safle newydd o fewn ffiniau ward Porth Tywyn 2.

## Porth Tywyn 2 - (Porth Tywyn 2 (SA16 0NH) Côd LSOA: W01000633)

### MYNEGAI AMDDIFADEDD LLUOSOG CYMRU (MALIC)

Mae MALIC 2014 yn seiliedig ar ddaearyddiaeth fanwl iawn Ardaloedd Cynnyrch Ehangach Haen Is. Mae MALIC 2014 yn cael ei lunio ar sail wyth maes sef Incwm, Cyflogaeth, Iechyd, Addysg, Tai, Mynediad i Wasanaethau, yr Amgylchedd Ffisegol, a Diogelwch Cymunedol. Fe'i cyhoeddir yn ôl Ardal Gynnyrch Ehangach Haen Is ac mae 112 o'r rhain yn Sir Gaerfyrddin.

O dan y MALIC, Safle 1 yw'r safle mwyaf difreintiedig. Mae **Porth Tywyn 2** yn safle 18 yn Sir Gaerfyrddin ac yn safle 471 yng Nghymru.

Diogelwch Cymunedol yw'r maes lle ceir y lefel uchaf o amddifadedd ym **Mhorth Tywyn 2**, sef safle 12 yn Sir Gaerfyrddin a safle 412 yng Nghymru.

**Porth Tywyn 1 - Canol Porth Tywyn**

**Porth Tywyn 2 - De Porth Tywyn**

**Porth Tywyn 3 - Maestrefi Porth Tywyn**

### Porth Tywyn 2

LSO A	Mynegai Cyffredinol		Incwm		Cyflogaeth		Iechyd		Addysg		Tai		Mynediad at Wasanaethau		Amgylchedd Ffisegol		Diogelwch Cymunedol	
Porth Tywyn 2	18	471	18	533	13	335	55	880	16	431	47	850	60	597	37	663	12	412

Ffynhonnell: Mynegai Amddifadedd Lluosog Cymru 2014 (cyhoeddwyd Tachwedd 2014), Llywodraeth Cynulliad Cymru.

Sylwer: LSOAs a restrwyd yn safleoedd **1-112** (Sir Gaerfyrddin), **1-1909** (Cymru)



## Proffil Ardal ar gyfer Côd Post SA16 0NH (Côd LSOA Porth Tywyn 2 W01000633)

Y Boblogaeth:	1,406
Y Gymraeg:	Y ganran sy'n deall Cymraeg: 46.9% Y ganran sy'n medru siarad Cymraeg: 28.9 Y ganran sy'n medru siarad, darllen ac ysgrifennu Cymraeg: 19.3% Medru siarad Cymraeg (3-15 oed):5.5% Dim sgiliau Cymraeg o gwbl: 53.1%
Nifer y plant a'r bobl ifanc:	15.6% (0-15 oed) 10.5% (16-24 oed)
Ystyriaethau o ran y boblogaeth:	Y mynd a dod cyffredinol o ran poblogaeth yr ardal: fesul 1,000 Nid yw'r data ar gael mwyach
Ethnigrwydd:	Gwyn (Prydeinig): 97.2% Gwyn (Gwyddelig): 0.7% Gwyn (Sipsi neu Deithiwr Gwyddelig): 0.1% Gwyn (Arall): 1.0% Cymysg (Gwyn/Du Caribiaidd): 0% Cymysg (Gwyn ac Asiaidd): 0.1% Cymysg (Arall): 0.2% Asiaidd Prydeinig (Indiaidd) 0.1% Asiaidd Prydeinig (Asiaidd arall): 0.3% Du Affricanaidd/Caribiaidd/Du Prydeinig; Caribiaidd: 0.1% Grŵp ethnig arall: 0.1%
Crefydd:	Cristnogaeth: 61.6% Bwdhaeth: 0.3% Hindŵaeth: 0% Iddewiaeth: 0.1% Islam: 0.3% Siciaeth: 0.1% Crefydd arall: 0.8% Dim crefydd: 28.2% Crefydd heb ei nodi: 8.6%
Gradd Amddifadedd:	Cyfanswm yr aelwydydd: 703 Cyfanswm yr aelwydydd nad ydynt wedi'u hamddifadu mewn unrhyw ddimensiynau: 168 Nifer yr aelwydydd sydd wedi'u hamddifadu mewn 1-4 o ddimensiynau: 535

## 11. Atodiad E – Ffurflen Ymateb

A fydddech cystal â rhoi eich sylwadau ar y cynigion ynghylch y ddarpariaeth yn y dyfodol ar gyfer plant cynradd sy'n byw yn nalgylch **Ysgol Parc y Tywyn**.

Eich sylwadau:

A oes unrhyw faterion eraill y dymunwch dynnu ein sylw atynt?

**Ticiwch un o'r blychau os dymunwch gael gwybod am gyhoeddi adroddiad ymgynghori.**

Copi Cymraeg

Copi Saesneg

Llofnod	_____	Printiwch yr Enw	_____
		Swydd/Categori yr ymatebydd: (e.e. rhiant)	_____
Cyfeiriad	_____		_____
	_____	Dyddiad	_____
	_____		_____
Côd Post	_____		

**Sylwer: oni nodwch yn wahanol, bydd modd i'r cyhoedd weld eich sylwadau fel rhan o gofnodion ffurfiol y broses ymgynghori.**

Datgysylltwch y ffurflen hon a'i dychwelyd at: Yr Adran Addysg a Phlant, Adeilad 2, Parc Dewi Sant, Heol Ffynnon Job, Caerfyrddin. SA31 3HB neu anfoner neges e-bost at [aaprma@sirgar.gov.uk](mailto:aaprma@sirgar.gov.uk) heb fod yn hwyrach na **Rhagfyr 17, 2017**.

**Y BWRDD GWEITHREDOL  
23AIN HYDREF 2017**

**ARBEDION EFFEITHLONRWYDD/CYLLIDEB 2017/18 MEWN  
PERTHYNAS Â CHYNGOR AR BOPETH SIR GAERFYRDDIN**

**Y Pwrpas:**

Y wybodaeth ddiweddaraf am oblygiadau gweithredu arbedion effeithlonrwydd o ran y gyllideb 2017/18 yn achos Canolfan Cyngor ar Bopeth Sir Gaerfyrddin fel y cymeradwywyd gan y Cyngor ar 22 Chwefror 2017.

**Yr Argymhellion / penderfyniadau allweddol sydd eu hangen:**

Cymeradwyo gwrthdroi'r penderfyniad i dorri 35k yn 17/18 a gofyn am adolygiad o'r cynigion ynghylch arbedion effeithlonrwydd o ran y gyllideb ar gyfer Strategaeth Cyllideb y Cyngor 2018/19.

**Rhesymau:**

Diben yr adroddiad hwn yw tynnu sylw at y sefyllfa bresennol a'r effeithiau cysylltiedig petai'r Cyngor yn gweithredu'r arbedion effeithlonrwydd o ran y gyllideb 2017/18 a gytunwyd ar gyfer Cyngor ar Bopeth Sir Gaerfyrddin yn 2017/18.

Angen ymgynghori â'r Pwyllgor Craffu perthnasol

Nac oes

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-**

Y Cynghorydd David Jenkins

**Y Gyfarwyddiaeth**

Adnoddau

Enw Pennaeth y Gwasanaeth:

Chris Moore

Awdur yr Adroddiad:

John Wilson

**Swydd:**

Cyfarwyddwr y Gwasanaethau  
Corfforaethol

Adnoddau

Rheolwr Adfywio Cymunedol

**Rhifau ffôn:**

Cyfeiriadau E-bost:

[Cmoore@sirgar.gov.uk](mailto:Cmoore@sirgar.gov.uk)

[jwilson@sirgar.gov.uk](mailto:jwilson@sirgar.gov.uk)



**EICH CYNGOR arleinamdani**  
[www.sirgar.llyw.cymru](http://www.sirgar.llyw.cymru)

**YOUR COUNCIL doonline**  
[www.carmarthenshire.gov.wales](http://www.carmarthenshire.gov.wales)

## EXECUTIVE SUMMARY

### EXECUTIVE BOARD

23/10/17

## 2017/18 BUDGET/EFFICIENCIES ON CITIZENS ADVICE BUREAU CARMARTHENSHIRE

### 1. Background

The Carmarthenshire Citizens Advice Bureau (CABs) has historically received grant funding support from the authority through the form of a Service Level Agreement (SLA).

The funding for period 2016/17 was for £162,510. In the beginning of the financial year the budget sat within the Department for Communities Services' Housing and Public Protection.

The budget responsibility for Citizens Advice Bureau was transferred from Public Protection to Chief Executive's Regeneration and Policy Division in April 2017.

As part of the Authorities budget efficiency programme 17/18, an original proposal was put forward by Housing and Public Protection, to withdraw funding to the Carmarthenshire Citizens Advice Bureau (CABs). This was assessed and it was felt that the impact would be too great for the organisation to withstand financially in one year.

It was agreed at Full Council on 22<sup>nd</sup> February 2017 to reduce funding by £35k per annum for 2017/18 and for the following future three years, the first year reduction being 17/18.

The purpose of this report is to highlight the current implications and immediate impact to CABs, should the implementation of these proposals go ahead for the current 2017/18.

### 2. Impact

The grant funding support given to CABs makes up the vast majority percentage of the organisation's core funding and this is seen as important leverage to draw in other additional external finance.

A budget reduction of £90k was implemented by the Authority in the previous year 2016/17 by Public Protection and any further reduction in grant funding at this time would have severe implications on maintaining the current level of service. Consultation with the service provider has highlighted, if the intended reductions of £35k are implemented for 2017/18 then this would have immediate effect on the service in particular reduced staffing with enforced redundancy, closure or reduction in opening hours and a reduced availability of client debt and benefit support.

Therefore the service provider has asked for a reconsideration to the implementation of these financial reductions due to the short time period of implementation and to allow for a full considered consultation to be undertaken with the service provider.

Economic Development have engaged with the CABs and has referred these concerns back to the Director of Corporate Services of the subsequent impact on the downsizing and subsequent future service capability of the organisation post implementation of the financial

reduction for 17/18. It is a recommendation to defer the 17/18 reduction in funding whilst a full consultation is undertaken with the service provider and to review the budget efficiencies for 18/19.

Officers will use the next few months to review the current Service Level Agreement with CABS alongside the wider provision of debt and benefit advice in the County. The Councils review will consider how any future funding relationship with CABS will look. The findings of the review will be reported back to Executive Board for future consideration and discussion regarding future funding of CABS

This report seeks Executive Board approval to postpone the 17/18 efficiency target and a further review of the Budget Efficiencies be undertaken for 2018/19.

**DETAILED REPORT ATTACHED**

No

## IMPLICATIONS

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :**

**Signed:** Chris Moore

Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>NONE</b>	<b>Yes</b>	<b>NONE</b>	<b>NONE</b>

### **Policy, Crime & Disorder and Equalities**

Equalities and Impacts Assessment needed in preparation for any budget efficiencies 2017/18 to be implemented.

### **Legal**

Within the Equalities Act 2010, statutory requirement to undertake an Equalities Impact Assessment. Public bodies have a statutory duty to pay 'due regard' be demonstrated in the decision making process.

The Service Manager responsible for the relevant new or revised policies, functions, procedures and financial decisions must undertake, at least, an initial EIA and where relevant a detailed Equality Impact Assessment; EIA must be attached as background paper with reports to Executive and Scrutiny . The duties are legal obligations. Failure to meet the duties may result in authorities being exposed to legal challenge.

### **Finance**

2017/18 Budget Efficiencies 35k for 2017/18 and for future ongoing years to be deferred and reviewed as part of the 2018/19 Budget Efficiencies.

## Risk Management Issues

Within the Equalities Act 2010, statutory requirement to undertake an Equalities Impact Assessment. Public bodies have a statutory duty to pay 'due regard' be demonstrated in the decision making process. A judicial challenge against the Authority is likely by the CABs organisation if the 2017/18 Budget Efficiencies are implemented within 2017/18.

## Consultations

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

**Signed:** Chris Moore                      **Job Title**                      Director of Corporate Services

1. Scrutiny Committee – N/A
2. Local Member(s) - N/A
3. Community / Town Council - N/A
4. Relevant Partners – N/A
5. Staff Side Representatives and other Organisations –  
Roger Edmunds Trading Standards Services Manager - Public Protection

### Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Council Meeting 22 <sup>nd</sup> February 2017		Minutes. Decision on Voluntary Sector Funding point 10.1.1: <a href="http://democracy.carmarthenshire.gov.wales/documents/g633/Printed%20minutes%2022nd-Feb-2017%2010.00%20County%20Council.pdf?T=1">http://democracy.carmarthenshire.gov.wales/documents/g633/Printed%20minutes%2022nd-Feb-2017%2010.00%20County%20Council.pdf?T=1</a>



**Y BWRDD GWEITHREDOL  
23AIN HYDREF 2017**

**GWEITHDREFN DDIWYGIEDIG AR GYFER CWYNIION A CHANMOLIAETH  
GAN GWSMERIAID A PHOLISI DIWYGIEDIG AR GYFER GWEITHREDOEDD  
ANNERBYNIOL GAN ACHWYNWYR**

**Diben:** Darparu fersiynau wedi'u diweddarau o'r dogfennau, cyn ceisio cymeradwyaeth ffurfiol gan y Bwrdd Gweithredol.

**Yr argymhellion / penderfyniadau allweddol sydd eu hangen:**

Bod y Tîm Rheoli Corfforaethol yn ystyried ac yn cymeradwyo'r fersiwn ddrafft o'r weithdrefn a'r polisi diwygiedig.

Rhesymau: Er mwyn sicrhau bod ein dogfennau wedi'u diweddarau, yn addas i'r diben ac wedi'u cymeradwyo gan uwch-reolwyr.

Angen ymgynghori â'r Pwyllgor Craffu perthnasol NAC OES

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Y Cynghorydd Mair Stephens

Y Gyfarwyddiaeth: Y Prif Weithredwr

Enw Pennaeth y Gwasanaeth: Wendy Walters

Awdur yr Adroddiad: John Tillman

Swyddi:

Y Prif Weithredwr Cynorthwyol (Adfywio a Pholisi)

Swyddog Gwybodaeth a Diogelu Data

Rhifau ffôn:

01267 224112

01267 224127

Cyfeiriadau E-bost:

[WSWalters@sirgar.gov.uk](mailto:WSWalters@sirgar.gov.uk)

[JWTillman@sirgar.gov.uk](mailto:JWTillman@sirgar.gov.uk)

**EXECUTIVE SUMMARY  
EXECUTIVE BOARD  
23<sup>RD</sup> OCTOBER 2017**

**REVISED CUSTOMER COMPLAINTS & COMPLIMENTS  
PROCEDURE AND UNACCEPTABLE ACTIONS BY  
COMPLAINANTS POLICY**

**BRIEF SUMMARY OF PURPOSE OF REPORT.**

**Complaints & Compliments Procedure:**

The Council's current Complaints & Compliments Procedure has been in place since 2011 and is therefore in need of review.

The procedure sets out the way in which the Council deals with its complaints and includes guidance for staff on what matters fall outside the scope of the procedure, what to do when a complaint is received and how complaints can be escalated.

Having completed the review, the procedure remains a two stage process, although parts of the document have been clarified, simplified and updated.

The previous version of the procedure was not formally approved. It is considered that obtaining formal approval will give the procedure added weight if challenged.

**Unreasonable Actions by Complainants Policy:**

In a minority of cases people pursue their complaints in a way that is unreasonable and may behave unacceptably, or be unreasonably persistent in their contacts and representations. This can impede the investigation of their complaint (or complaints by others) and can cause significant resource implications for departments. These actions can occur either while their complaint is being investigated, or once an investigation has been concluded. In such circumstances the Council must reserve the right to bring the complaint to a close once the procedure has been exhausted. Equally, we reserve the right not to continue to deal with repetitive complaints from the same person on the same matter.

The Council therefore implemented a policy in 2012 in order to manage such instances. This has now been reviewed and brought into line with the current policy published by the Public Services Ombudsman for Wales, upon which it is based. It therefore reflects best practice in the area of complaints handling.

DETAILED REPORT ATTACHED ?

NO

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Wendy Walters**

**Assistant Chief Executive**

Policy, Crime & Disorder and Equalities <b>YES</b>	Legal <b>NONE</b>	Finance <b>NONE</b>	ICT <b>NONE</b>	Risk Management Issues <b>NONE</b>	Staffing Implications <b>NO</b>	Physical Assets <b>NONE</b>
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### 1. Policy, Crime & Disorder and Equalities

This report recommends the approval of a revised policy on managing unacceptable actions by complainants which will be implemented if approved by CMT and the Executive Board.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **Wendy Walters**

**Assistant Chief Executive**

**1. Scrutiny Committee** Not applicable

**2. Local Member(s)** Not applicable

**3. Community / Town Council** Not applicable

#### 4. Relevant Partners

The Public Services Ombudsman for Wales has been consulted on the revised Complaints Procedure and has responded that they are pleased that the procedure reflects the Model Concerns and Complaints Policy, which was created by a working group chaired by the Ombudsman.

The Unreasonable Actions by Complainants Policy is, as previously, based on an Ombudsman document.

**5. Staff Side Representatives and other Organisations** Not applicable

### Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Customer Complaints & Compliments Procedure		It is intended to publish this on our website if approved
Unreasonable Actions by Complainants Policy		n/a

Mae'r dudalen hon yn wag yn fwriadol

# Customer Complaints and Compliments Procedure

## Contents

1. Introduction
2. Definitions
3. Confidentiality
4. Time limit for receipt of complaints
5. Matters that fall outside the Complaints Procedure
6. Complaints regarding social care services
7. Complaints regarding contracted services
8. Receiving a complaint
9. Stage 1 – response by the service
10. Stage 2 – formal investigation
11. Conducting complaints investigations
12. Independent external consideration by the Public Services Ombudsman (PSOW) for Wales
13. Dealing with a compliment
14. Publicising this procedure
15. Training
16. Reporting
17. Other Council policies and procedures
18. Ensuring equality of treatment
19. Appendices

## **1. Introduction**

- 1.1** This document sets out Carmarthenshire County Council's procedure for dealing with corporate complaints and compliments from our customers. A summary guide is also available for the public.
- 1.2** Complaints and compliments from members of the public are an invaluable source of feedback about the services we provide. They are a positive means of promoting customer satisfaction and a way of identifying opportunities to improve service delivery. They help us to learn about our customers' needs and expectations.
- 1.3** This procedure reflects the '*Model Concerns and Complaints Policy and Guidance*' (2011) published by the Welsh Government.

## **2. Definitions**

### **2.1** A complaint is:

- An expression of dissatisfaction or concern about the Council's action or lack of action, or about the standard of service provided and which requires a response;
- About the Council itself, an organisation or person acting on its behalf, or a service provided by a partnership.

### **2.2** A complaint is not:

- An initial request for a service, such as reporting a faulty street light;
- An appeal against a properly made decision by a public body;
- A means to seek change to legislation or a properly made policy decision;
- A means for lobbying groups/organisations to seek to promote a cause.

**2.3** Although not an exhaustive list, the sort of complaints that would fall under the scope of this procedure would be our standards of service, our actions or lack of action, or our employees' attitude.

**2.4** Complaints about other agencies/organisations who are not acting on our behalf cannot be dealt with by the Council. In such circumstances, the Complaints Team may be able to advise on where a complaint should be directed.

**2.5** Where complaints involve more than one service provider or organisation, the Complaints Team will establish the elements of the

complaint and which organisations they relate to. They will then contact their counterpart(s) in the other organisation(s) concerned. The complaints officers will then decide which organisation will lead on co-ordinating the response to the complainant - this should be the organisation with the greatest involvement in the complaint.

## 2.6 Compliments are:

- Expressions of satisfaction, where we have exceeded expectations. It is good to know when our customers feel that we have provided a good service, or where our staff have shown excellent customer care. We can use these examples to thank our staff and to share best practice.

## 3. Confidentiality

3.1 Customers will be assured that details of their complaint will only be shared within the Council on a need to know basis. However, in exceptional circumstances, for example for the purpose of protecting a child/vulnerable adult or in connection with a criminal investigation, information may be shared with third parties in accordance with specific provisions of the Data Protection Act 1998. Complaints sent to contractors providing services for the Council must be dealt with in accordance with **paragraph 7.2** of this procedure.

3.2 Customers should also be assured that they will not suffer any adverse service provision as a result of making a complaint or any other form of customer contact.

3.3 If a customer wants a representative other than their local county councillor, solicitor, Assembly Member, Member of Parliament or Member of European Parliament to act on their behalf, the Authority will require confirmation that they have given permission to deal with their affairs. The Data Protection Act 1998 requires that the Council only provides personal information to those who have a right to receive it. An authorisation form must therefore be completed before an investigation can commence. We will then aim to respond within the timeframes of this procedure commencing from the date of receipt of this authorisation. The Complaints Team will advise the customer accordingly and send out the form. A copy can also be found in **Appendix 1**.

3.4 If an anonymous complaint is received or the customer is unwilling to provide his/her name and address, the details of the complaint must still be taken by the frontline member of staff or the Complaints Team. In the absence of the complainant's details it will not be possible to report back to them on the outcome of the investigation.



## **4. Time limit for receipt of complaints**

- 4.1** It may not be possible to look into matters that arose more than 6 months before the date of making the complaint. When such time has passed, the Complaints Team will initially assess whether it will be possible to properly investigate the complaint. The final decision will be taken by the Complaints Team.
- 4.2** In accordance with the Council's Retention Guidelines, information relating to all corporate complaints will be kept for 6 years and destroyed thereafter.

## **5. Matters that fall outside of the Complaints Procedure**

**5.1** Some issues may fall outside of the Complaints Procedure. Complaints that fall outside of this procedure include:

- Complaints where there is a right of appeal within the Council, or to an independent tribunal, or a legal remedy e.g. planning decisions or potential insurance claims;
- Complaints about a Councillor, a Town or Community Council;
- Complaints about Schools;
- Complaints about Social Services (there is a separate statutory complaints policy for Social Services complaints. For further information please contact the Complaints and Compliments Team);
- Complaints by Council staff about employment matters;
- Reports of incidents of anti-social behaviour; and
- Allegations of serious officer misconduct and criminal activity;
- Allegations of financial impropriety.

**5.2** Matters which are subject to legal proceedings cannot be considered under this procedure until the case has been concluded.

**5.3** If the complaint does fall outside the scope of this procedure, the Complaints Team will where possible advise the customer of the alternative procedure to follow.

## **6. Complaints regarding social care services**

**6.1** These would arise where an adult or child is entitled to/in receipt of a social care service provided or commissioned by the Council and is unhappy with that service.

- 6.2 Such complaints are dealt with under a separate procedure in accordance with the Welsh Government's statutory guidance '*A guide to handling complaints and representations by local authority social services*' (2014). A fact sheet about the social care services procedure is available on the Council's website.

## 7. Complaints regarding contracted services

- 7.1 Some services provided by the Council may be delivered by private contractor, such as Civic Amenity Sites or town centre public conveniences.
- 7.2 Where it is clear that the complaint is regarding a company contracted to deliver a service by the Council, this should be forwarded to the Complaints Team. The Complaints Team will take the details of the complaint, record it and inform the customer that it will be necessary to raise the complaint on their behalf with the contractor, to enable the issue(s) to be addressed and responded to in accordance with the contractor's complaints procedure. Permission should be sought in all cases before passing personal details to a third party such as a contractor.

## 8. Receiving a complaint

- 8.1 Complaints may be received in parts of the Council which are not directly responsible for the services in question, such as the Chief Executive's Office, Customer Services or the Customer Contact Centre.
- 8.2 Employees must be aware that members of the public may raise issues without actually using the word 'complaint'. Complaints must not be overlooked because they are not formally described as such, therefore care needs to be taken in ensuring that contact received from the public is properly understood. **If in any doubt, advice should be sought from the Complaints Team.**
- 8.3 Complaints must be forwarded to the Complaints Team as soon as possible after receipt and without undue delay.
- 8.4 A form for submitting complaints is made available on the Council's website and is attached as **Appendix 2**.

## 9. Stage 1: response by the service

- 9.1 It is important that all Council services should attempt to address and resolve any issues they encounter informally and as they arise, where this is possible and appropriate - in other words, some matters can be resolved before they need to be dealt with under the Complaints Procedure.

- 9.3** Once a complaint is received, the Complaints Team will record it on the complaints handling system and acknowledge its receipt within 3 working days.
- 9.4** The Complaints Team will then consult with the relevant Council service in order to confirm which officer will be designated to investigate the complaint.
- 9.5** At Stage 1, the response to the complainant will be provided in writing by the designated officer.
- 9.6** The Stage 1 complaints process should normally be concluded within 10 working days. In cases where the investigation cannot be completed within this timescale, the customer will be contacted (within 10 working days) and an explanation given as to why the extra time is required by the officer dealing with the complaint. The customer will also be given a revised date for completion of the investigation.
- 9.7** The Complaints Team will provide support and advice for Council services in respect of Stage 1 complaints.
- 9.8** If the customer is dissatisfied with the response provided at Stage 1 of the procedure the complaint can be escalated to Stage 2.
- 9.9** Where it is not suitable to resolve a complaint at Stage 1, for instance, where the matter is very complex, the Complaints Team in conjunction with the service may also decide to proceed with the matter under Stage 2 of the process.

## **10. Stage 2: formal investigation**

- 10.1** The Complaints Team will initially undertake an assessment of the complaint to ascertain whether the complaint falls within this Complaints Procedure or the statutory social services complaints procedure.
- 10.2** The Complaints Team may, where necessary, discuss the matter further with the customer in order to:
- Help them understand the process;
  - Clarify what outcome the customer is seeking;
  - Confirm with them their preferred method of communication during the course of the investigation;
  - Provide advice of relevant advocacy and support services if the customer needs help in making their complaint.

- 10.3** The Complaints Team will then liaise with the relevant department or service to identify an appropriate Investigating Officer.
- 10.4** The complaint will be recorded on the complaints handling system and acknowledge its receipt within 3 working days. The Complaints Team will keep track of (and record) progress and be responsible for monitoring the smooth running of the investigation, ensuring that timescales are met.
- 10.5** The Stage 2 process should normally be concluded within 20 working days. In cases where the investigation cannot be completed within 20 working days, the customer will be contacted by the Investigating Officer or the Complaints Team (within the 20 working days) and an explanation given as to why the extra time is required. The customer will also be given a revised date for completion of the investigation.

## **11. Conducting complaints investigations**

- 11.1** Stage 2 investigations should follow the principle *'Investigate once, investigate well'*.
- 11.2** A complaint investigation should be a fact finding exercise which is open and transparent and proportionate to the seriousness of the complaint. Consideration should also be given as to whether face to face meetings and/or mediation could be a means to resolving the complaint.
- 11.3** At the end of an investigation a written outcome must be produced. This should preferably be in the form of a report and an example of a template that can be used is provided in **Appendix 3**.
- 11.4** The Investigating Officer will discuss and agree any recommendations for services improvement that are identified with the service.
- 11.5** One of the functions of this procedure is to put things right if they have gone wrong – the right of redress.
- 11.6** If the Council is at fault, consideration should be given to a remedy for the fault. An apology and an explanation of what action will be taken will normally be appropriate, however, other steps may also be justified, for example:
- Reassessment of needs
  - Provision or restoration of service
  - Reconsider a decision which was not taken properly
  - Change of procedure(s) to prevent recurrence

- 11.7** If the complaint is not upheld, the customer must still receive a written response. Most complaints come from customers who have a genuine sense of grievance and this should be recognised. Great care should be taken not to increase that feeling of grievance, for example by:
- Providing a poorly prepared letter or response which does not fully cover the issues raised - communications must be clear, comprehensive as well as being considerate to the customer.
- 11.8** All Stage 2 complaint responses will be sent to the customer by the Complaints Team and not by the department/service.
- 11.9** The Complaints Team will undertake a check to ensure:
- All elements of the original complaint have been addressed;
  - The letter is written in a format that the customer will understand.
- 11.10** Once the check is complete, the response will be sent to the complainant by the Complaints Team.

## **12. Independent external consideration by the Public Services Ombudsman for Wales (PSOW)**

- 12.1** Members of the public can make a complaint to the PSOW at any time. However the Ombudsman will usually expect the customer to have complained to the Council first giving the Council the chance to respond to the complaint. Generally however, the PSOW will be the final avenue open to a customer if they are not satisfied with the Council's response, having gone through the stages of this Complaints Procedure.
- 12.2** If a member of the public wishes to refer a matter to the Ombudsman they should be offered the contact details for the PSOW. All Stage 2 responses need to include the PSOW contact details. These are:

The Public Services Ombudsman for Wales  
1 Ffordd yr Hen Gae  
Pencoed  
Bridgend  
CF35 5LJ

Telephone: (01656) 641150  
Email: [ask@ombudsman-wales.org](mailto:ask@ombudsman-wales.org)  
Website: [www.ombudsman-wales.org](http://www.ombudsman-wales.org)

- 12.3** If the Ombudsman decides to investigate a complaint made against the Authority, all cases will be co-ordinated by the Council's Ombudsman contact officer in liaison with the Complaints Team.

### **13. Dealing with a compliment**

**13.1** When a compliment is received, the customer should be thanked for taking the time to express their views. The compliment will be recorded and passed to the Complaints and Compliments Team who will pass the details onto the appropriate officer/s.

**13.2** A form for submitting compliments is available on the Council's website and is attached as **Appendix 2**.

### **14. Publicising this procedure**

**14.1** A summary version of this procedure will be available to download from the Council website.

### **15. Training**

**15.1** Stage 1 - An e-learning module will be available for all frontline staff to complete. Awareness raising of the Complaints and Compliments Procedure will also be undertaken.

**15.2** Stage 2 – Investigation training will be available for all staff that undertake Stage 2 investigations.

### **16. Reporting**

**16.1** To ensure that customer feedback is used to inform decision making and service improvements the Complaints Team will provide regular reports to the following:

- All scrutiny committees (half yearly)
- CMT (half yearly)

### **17. Other Council policies, procedures and guidance**

**17.1** This policy should be read in conjunction with the following:

- Unacceptable Actions by Complainants Policy
- Making a Comment, Complaint or Compliment: Social Care Services
- Whistleblowing Policy

## **18. Ensuring equality of treatment**

- 18.1** This procedure must be applied consistently to all irrespective of race, colour, nationality, ethnic or national origins, language, disability, religion or belief, age, sex, gender reassignment, sexual orientation, parental, marital or civil partnership status.

For advice and further information, or if you require this document in an alternative format please contact the Complaints Team on 01267 224488 or email [complaints@carmarthenshire.gov.uk](mailto:complaints@carmarthenshire.gov.uk)

Procedure approved by Executive Board on:

Procedure review date: 2020

Procedure written by: John Tillman, Helen Davies and Hywel Phillips

## 19. Appendices

### Appendix 1: Authorisation Form

Carmarthenshire County Council Complaints Procedure



## Representative Authorisation Form

I am giving my permission for:

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to be given any information about me that is relevant and needed to deal with an enquiry about:

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**I understand that this may involve giving this person information about me in relation to this matter and other related Council services, if it is needed to assist with this enquiry.**

My name:	
My address:	
Telephone number:	

**This authorisation is valid for the duration of this enquiry unless I state otherwise.**

My signature: .....

Date: .....

Please return this completed form to: **Complaints & Compliments Team,  
Carmarthenshire County Council,  
County Hall,  
Carmarthen,  
SA31 1JP.**

We will only use the information you provide on this form for the purpose of dealing with your enquiry in adherence with the Data Protection Act 1998. For more information please contact 01267 234567.



## Appendix 2: Complaints Compliments and Comment Form

What is the nature of your feedback:		Complaint/Compliment/Comment	
Customer:		Representative (if applicable)	
Title:		Title:	
Name:		Name:	
Address:		Address:	
Postcode:		Postcode:	
Phone no:		Phone no:	
e-mail:		e-mail:	
Which is the best method of communicating with you?		Letter/email/phone	

Name of the department/division/service area:	
Have you raised this concern before?	Yes/No
If yes, brief details of how, when & complaint number?	
Your complaint, compliment or comment is:	
(Please continue on separate sheet if necessary)	
What do you think should be done to put things right?	
We value your feedback and are happy to respond to you, however, if you do not wish to receive a response, please tick here:	
	<input type="checkbox"/>

<b>Resolution</b>	
Were you able to resolve this complaint?	Yes/No
If Yes, please provide details below:	
Officer taking the complaint:	
Date:	

## Appendix 3: Example of an Investigation Template for Stage 2 Complaints (with guidance notes)

Guidance note:

Sources for initial evidence gathering include, but are not limited to::

- correspondence (letters and emails)
- notes of telephone conversations
- conducting interviews with officers and complainants, if appropriate (including detailed note taking)
- organisational policies, procedures
- good practice guidance, including online sources
- records/files such as applications, site plans and visits
- relevant legislation
- photographic evidence and recordings such as CCTV
- professional/expert advice

Complaint Report			
<b>Department:</b>		<b>Complainant:</b>	
<b>Investigating Officer:</b>		<b>Representative</b> <i>(where applicable)</i>	
<b>Complaint Number:</b>		<b>Address:</b>	

### Complaint:

- Set out the complaint(s) as agreed with the complainant. If there is more than one issue, number them separately, and describe in language that can easily be understood by the complainant. The complaints should also be set out in a factual and precise manner. If there are several points relating to one complaint then these should be listed under one heading.

### Outcome sought:

- Clearly set out the outcome being sought – this should be established/clarified with the complainant.

### Summary of the investigation

- Provide details of who was interviewed (including to what degree the complainant, and if appropriate, any affected relatives, advocates, etc. were involved in the investigation)
- Set out the evidence considered as part of the investigation (please refer to the guidance note above for advice on the types of evidence to consider gathering).

### Background

- Details of the key issues, setting out a brief timeline of events leading to the complaint.

### Findings

- Detail your findings.

## Conclusion

*The conclusion is your assessment of, or view on the issue(s) raised along with your reason for reaching this view. It should be clear why you have reached a certain conclusion and you should clearly state whether the complaint is upheld, partially upheld or not upheld.*

*If you are unable to reach a view on a particular issue this should be clearly set out (e.g., where there are two conflicting accounts of an incident, neither of which can be substantiated).*

*Where appropriate, you may wish to include a personal view based on probability, however, you should be able to substantiate why you came to this view.*

*If the complaint is found to be **justified/upheld** please include:*

- *how it happened – i.e. what went wrong*
- *why it happened – i.e. the root cause of the problem (e.g. human error)*
- *what impact did it have on the customer*
- *if a systemic failing has been identified, an explanation of actions taken to put things right, with a view to ensuring the same problem does not occur again*
- *if appropriate, an apology*
- *if appropriate, an offer of redress*

*If the complaint has **not been upheld**, there should be an explanation as to why this conclusion has been reached, demonstrating that it has been arrived at based on the evidence gathered.*

**Name:**

**Signature:**

**Designation:**

**Date:**

## Summary of Issues and Recommendations

Complaint number	Summary of Issues	Recommendations	Officer Responsible	Start Date	Target End Date

*Guidance note:*

- *The summary template above is an internal document separate to the Complaint Report and may contain areas for improvement which are identified during the investigation of the complaint but which are not linked to the complaint itself. These could include confidential matters that require management action or consideration outside of the complaints procedure, such as disciplinary action.*
- *Recommendations must be Specific, Measurable, Achievable, Realistic and Time-related (SMART).*

# Unacceptable Actions by Complainants Policy

## **Contents**

1. Introduction
2. Why have a policy?
3. Defining unacceptable behaviour by complainants
4. Managing unacceptable actions by complainants
5. Options for action
6. Appeals
7. Recording and reviewing a decision to restrict contact
8. Related matters
9. Electronic recording of verbal communication
10. Other Council policies and procedures
11. Ensuring equality of treatment
12. Appendix

## **1. Introduction**

- 1.1** In a minority of cases people pursue their complaints in a way that is unreasonable. They may behave unacceptably, or be unreasonably persistent in their contacts and representations. This can impede the investigation of their complaint (or complaints by others) and can cause significant resource implications for departments. These actions can occur either while their complaint is being investigated, or once an investigation has been concluded. In such circumstances Carmarthenshire County Council (the Council) must reserve the right to bring the complaint to a close once the procedure has been exhausted. Equally, we reserve the right not to continue to deal with repetitive complaints from the same person on the same matter.

## **2. Why have a policy?**

- 2.1** The Council deals with complaints in an open, fair and proportionate way. We liaise with complainants with courtesy and respect, to ensure good customer care. We expect the same behaviour from the complainant towards our staff and Council Members dealing with the complaint. A policy-led approach in some cases helps staff and Elected Members to understand clearly what is expected of them, what options for action are available, and who can authorise these actions. Having a policy enables staff to deal with complainants in ways which are demonstrably consistent and fair. A policy that can be shared with complainant or a group of complainants if they start to behave unreasonably can assist in managing their expectations and their behaviour, as far as possible, while the substance of their complaint is addressed.

## **3. Defining Unacceptable behaviour by Complainants**

- 3.1** The Council does not view behaviour as unacceptable merely because a customer is forceful or determined. However, the actions of complainants or groups of complainants who are angry, demanding or persistent, may result in unreasonable demands or unacceptable behaviour towards staff or Elected Members. It is these actions that are considered unacceptable and ones that this policy aims to manage. These have been grouped under four broad headings but are not limited to:

### **3.1.1 Aggressive or Abusive Behaviour**

- Violence is not restricted to acts of aggression that may result in physical harm. It also includes behaviour or language (whether oral or written) that may cause staff to feel afraid, threatened or abused.
- Examples include (but are not limited to) threats; physical violence; personal verbal abuse; derogatory remarks and rudeness; directly

or indirectly made. It is also considered that inflammatory statements and unsubstantiated allegations can be abusive behaviour.

- We expect our staff and Council Members to be treated courteously and with respect. Violence or abuse towards staff is unacceptable. The anger felt by many complainants involves the subject matter of their complaint. However, it is not acceptable when anger escalates into aggression directed towards staff or Elected Members.

### **3.1.2 Unreasonable Demands**

- Complainants may make what are considered to be unreasonable demands on the Council through the amount of information they seek, the nature and scale of service they expect or the number of approaches they make. What amounts to unreasonable demands will always depend on the circumstances surrounding the behaviour and the seriousness of the issues raised by the complainant.
- Examples include (but are not limited to) demanding responses within an unreasonable time-scale; insisting on seeing or speaking to a particular officer; continual phone calls or letters; repeatedly changing the substance of the complaint or raising unrelated concerns; making groundless complaints about staff dealing with complaints and wanting them replaced; seeking an unrealistic outcome and persisting in doing so despite being clearly advised of the justification for the decision.
- These demands are considered unacceptable and unreasonable if they start to impact substantially on the work of the officers or Council Members, such as taking up an excessive amount of time to the disadvantage of other complainants or functions.

### **3.1.3 Unreasonable Persistence**

- It is recognised that some complainants will not or cannot accept that the Authority is unable to assist them further or provide a level of service other than that provided already. Complainants may persist in disagreeing with the action or decision taken in relation to their complaint or contact the Authority persistently about the same issue.
- Examples include (but are not limited to) persistent refusal to accept a decision made in relation to a complaint; persistent refusal to accept explanations relating to what the Council can or cannot do; continuing to pursue a complaint without presenting any new information; hindering objective consideration of an enquiry by the nature or frequency of contact with the Council; continuing to attempt to pursue any matter, having exhausted all stages of the corporate or other statutory complaints procedure. The way in which these complainants approach the Authority may be entirely reasonable, but it is their persistent behaviour in continuing to do so that is not.



- The actions of persistent complainants are considered to be unacceptable when they take up what the Authority regards as being a disproportionate amount of time and resources.

#### **3.1.4 Malicious Complaints**

- Complaints made, which are proven to be malicious against the Council or a council officer or an Elected Member.

**3.2** We will also consider any combination of these elements or any other behaviour which the Council considers amounts to inappropriate conduct, to a single member of staff or to a group of different staff.

### **4. Managing Unacceptable Actions by Complainants**

**4.1** Staff or Elected Members who directly experience aggressive or abusive behaviour from a complainant have the authority to deal immediately with that behaviour in a manner they consider appropriate to the situation and in line with this policy.

**4.2** If an officer or Elected Member is concerned that a person is acting unreasonably, during either the investigation of their complaint, or following conclusion of their complaint, they need to bring this to the attention of the manager of the Complaints Team and provide relevant examples of the unacceptable behaviour.

**4.3** The manager of the Complaints Team will liaise with the relevant Service Manager or Head of Service and contact will be made with the complainant. An explanation will be provided to the complainant regarding the aspects of conduct that are deemed unacceptable and the possible consequences of implementing the policy. They will be asked to change their behaviour.

**4.4** If the behaviour continues, an internal meeting will be held between the manager of the Complaints Team, the relevant Service Manager/Head of Service and a legal representative (the Management Group). A decision will be made whether to apply this policy. If the policy is to be applied, this management group will then decide how the complainants actions will be managed, which will depend upon the circumstances of each case. The group will also decide on who needs to be notified of the restrictions identified.

**4.5** It is advisable for a decision form (**Appendix**) to be completed to record the decisions made. The Management Group will appoint an appropriate officer to manage the case. In most cases this will be the manager of the Complaints Team. The Management Group will also agree a review date.

**4.6** The appropriate officer will write to the complainant to tell them why it is believed their behaviour is unacceptable, the action that is being taken, and the proposed duration. The letter will also notify them of the appeals procedure.

## **5. Options for Action**

**5.1** The Management Group will decide how the complainant's actions will be managed, which will depend upon the circumstances of each case. Examples are provided in **paragraphs 5.2 to 5.6** below.

**5.2** The Council will not deal with correspondence (by letter, fax, email or other electronic means) that is abusive to staff or Elected Members, or which contains allegations that lack substantive evidence. When this happens, details or examples will be given to the complainant and they will be told that their language is considered offensive, unnecessary and unhelpful. They will be asked to stop using such language and the Council will state that there will be no response to their correspondence if they do not stop. The Council may require future contact to be through a representative.

**5.3** Staff or Elected Members will end telephone calls if the caller is considered aggressive, abusive or offensive. The staff member or Elected Member taking the call have the right to make this decision, tell the caller that the behaviour is unacceptable and end the call if the behaviour does not stop. If an employee feels that an incident is sufficiently serious they can fill in an accident/incident report form (ADOR1). Further information regarding this is available on the intranet.

**5.4** Where a complainant repeatedly phones, visits the office, sends irrelevant documents or raises the same issues, the Council may decide to:

- Only take telephone calls from the complainant at set times on set days or put an arrangement in place for only one member of staff to deal with calls or correspondence from the complainant in the future.
- Require the complainant to make an appointment to see a named member of staff before visiting the office or that the complainant contacts the office in writing only.
- Return the documents to the complainant or, in some extreme cases, advise the complainant that further irrelevant documents will be destroyed.
- Take other action that we consider appropriate. We will always tell the complainant what action is being taken and why.

**5.5** Where a complainant continues to correspond on a wide range of issues, and this action is considered excessive, then the complainant is told that only a certain number of issues will be considered in a given period and asked to limit or focus their requests accordingly.

**5.6** A complainant's actions may be considered unreasonably persistent if all internal review mechanisms have been exhausted and the complainant continues to dispute the Council's decision relating to their complaint. The complainant can be told that no future telephone calls will be accepted or interviews granted concerning this complaint. Any future contact by the complainant on this issue must be in writing. Future correspondence is read and filed, but only acknowledged or responded to if the complainant provides significant new information relating to the complaint.

## **6. Appeals**

**6.1** A complainant can appeal against a decision to restrict contact within 28 days of being notified that they are subject to the provisions of the policy. A senior member of staff and a legal representative not involved in the original decision will consider the appeal. A complainant may also be asked whether they are willing to modify their behaviour to address the concerns of the Council. The complainant will be advised in writing that either the restricted contact arrangements still apply or a different course of action has been agreed.

## **7. Recording and Reviewing a Decision to Restrict Contact**

**7.1** A record of the decision and proposed action agreed by the Management Group will be kept by the Complaints Team and communicated to the relevant Director.

**7.2** The decision to restrict complainant contact may be reconsidered if the complainant demonstrates a more acceptable approach.

**7.3** There will be a review the status of all complainants with restricted contact arrangements on a 6 monthly basis or sooner if required. This will be co-ordinated by the appropriate officer (please refer to **paragraph 4.5**).

**7.4** If the review determines that the restricted contact arrangements should continue, the appropriate officer will write to the complainant and advise accordingly.

## **8. Related Matters**

**8.1** New issues raised by complainants who have been designated as displaying unreasonable behaviour will be treated on their merits. This will avoid a failure to respond to a request for service made in an

appropriate fashion, or a request for information where the Council must comply with any statutory requirements.

## **9. Electronic recording of verbal communication**

- 9.1** The electronic recording of meetings or telephone conversations by customers may be considered intimidating to staff or Elected Members. If a customer intends electronically recording a conversation by any means (for example on a mobile phone or dictaphone), that intention must be made clear to the other party beforehand.
- 9.2** There is no obligation for a member of staff or Elected Member to agree to the electronic recording of conversations/meetings. Where a member of staff or Elected Member state that they are not happy to proceed with an electronically recorded conversation/meeting, the customer will be expected to agree not to electronically record the conversation/meeting.
- 9.3** If the member of staff or Elected Member is happy to continue with an electronically recorded conversation/meeting, the recording must only be retained for personal use by the customer to help with their recollection of the discussion. Electronic recordings must not be shared with any third party for any reason.
- 9.4** Any covert recording of telephone calls/meetings by customers, or those recorded which are not in line with 9.2 or 9.3 above, will be considered as unreasonable behaviour and the customer would therefore be subject to appropriate actions as outlined in this policy.

## **10. Other Council policies and procedures**

- 10.1** This policy should be read in conjunction with the following:
- Customer Complaints and Compliments Procedure
  - Dealing with an Incident Involving Harassment – Guidance Note for Staff and Management
  - Personal Safety Toolkit for Managers

## **11. Ensuring equality of treatment**

- 11.1** This policy must be applied consistently to all irrespective of race, colour, nationality, ethnic or national origins, language, disability, religion or belief, age, sex, gender reassignment, sexual orientation, parental, marital or civil partnership status.

For advice and further information, or if you require this document in an alternative format please contact the Complaints Team on 01267 224488 or email [complaints@carmarthenshire.gov.uk](mailto:complaints@carmarthenshire.gov.uk)

Policy approved by Executive Board on:  
 Policy review date: 2020  
 Policy prepared by: John Tillman, based on the Public Services Ombudsman policy (22<sup>nd</sup>)

**Appendix**

**Management Group Decision Form**



<b>Name of complainant:</b>	
<b>Officers in Management Group:</b>	
<b>Date of submission:</b>	

	Yes	No
1. A warning needs to be given to the customer warning them about their behaviour and the potential for consideration onto the policy. Has this been done?		
2. If yes, are you satisfied that no further action can be taken to try and resolve the matter?		
3. If yes, do you agree that the evidence provided warrants the customer being placed onto this policy?		
4. If yes, please list the action you feel is appropriate in this case.		

June, 2015)

5. Which officer has been appointed to manage this case under the policy?

**Name:**

**Designation:**

6. Who will be informed of the decision and why? (e.g. Contact Centre / relevant Service Manager)

7. Review date (not more than six months ahead):

**The Management Group is satisfied that this action identified is appropriate and proportionate to the nature and frequency of the complainant's contacts or behaviour.**

**Signed: (Representative of the management group)**

**Date:**

**Name:**

**Designation:**

Mae'r dudalen hon yn wag yn fwriadol



**BWRDD GWEITHREDOL**  
**23<sup>AIN</sup> HYDREF 2017**

**ADRODDIAD CHWARTEROL YNGYLCH RHEOLI'R TRYSORLYS A  
DANGOSYDD DARBODAETH EBRILL 1AF 2017 I MEHEFIN 30AIN 2017**

**Yr Argymhellion / Penderfyniadau Allweddol Sydd eu Hangen:**

Bod y Bwrdd Gweithredol yn ystyried a cymeradwyo yr adroddiad.

**Y Rhesymau:**

I ddarparu y gwybodaeth diweddaraf i aelodau, ynglyn a gweithgareddau'r adran Rheoli'r Trysorlys yn ystod y cyfnod Ebrill 1af 2017 i Mehefin 30ain 2017.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol**

DO

**Y pwyllgor craffu a'r dyddiad**

Pwllgor Craffu Polisi ac Adnoddau 11<sup>eg</sup> Hydref 2017

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NA

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Cllr. D.M. Jenkins

Y Gyfarwyddiaeth: Gwasanaeth  
Corfforaethol

Cyfarwyddwr: Chris Moore

Awdur yr Adroddiad: Anthony  
Parnell

Swyddi:

Cyfarwyddwr Gwasanaethau  
Corfforaethol

Rheolwr Pensiwn a  
Buddsodiadau Gyllidol

Rhif ffôn: 01267 224160; E-  
bost: CMoore@sirgar.gov.uk

Rhif ffôn: 01267 224180; E-  
bost: AParnell@sirgar.gov.uk

# EXECUTIVE SUMMARY

## Executive Board

23<sup>rd</sup> October 2017

### TREASURY MANAGEMENT AND PRUDENTIAL INDICATOR REPORT 1<sup>ST</sup> APRIL 2017 TO 30<sup>TH</sup> JUNE 2017

#### 1. BRIEF SUMMARY OF PURPOSE OF REPORT.

To provide members with an update on the treasury management activities from 1<sup>st</sup> April 2017 to 30<sup>th</sup> June 2017.

DETAILED REPORT ATTACHED?

YES

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: C Moore Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	NONE	NONE	NONE

#### 1. Policy, Crime & Disorder and Equalities

Within the requirements of the Treasury Management Policy and Strategy Report 2017-2018

#### 3. Finance

The authority's investments during the period returned an average return of 0.34%, exceeding the 7 day LIBID rate.

Gross interest earned on investments for the period amounted to £0.064m and interest paid on loans was £1.13m.

The Authority did not breach any of its Prudential Indicators during the period.

At the period end the investments included £0.594m of KSF investments.

The administration of KSF is expected to continue for some time again and further updates will be provided in future reports.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below  
Signed: C Moore Director of Corporate Services

1. **Scrutiny Committee** Not Applicable
2. **Local Member(s)** Not Applicable
3. **Community / Town Council** Not Applicable
4. **Relevant Partners** Not Applicable
5. **Staff Side Representatives and other Organisations** Not Applicable

### Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
CIPFA Treasury Management in the Public Services - Code of Practice Revised 2011		County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol

# QUARTERLY TREASURY MANAGEMENT AND PRUDENTIAL INDICATOR REPORT

1<sup>st</sup> April 2017 – 30<sup>th</sup> June 2017

## **A QUARTERLY TREASURY MANAGEMENT REPORT**

### **1. Introduction**

The Treasury Management Policy and Strategy for 2017-2018 was approved by Council on 22<sup>nd</sup> February 2017. Section B 1.1(2) stated that Treasury Management activity reports would be made during the year. This report outlines the Treasury Management activities in the period 1<sup>st</sup> April 2017 to 30<sup>th</sup> June 2017 and satisfies the reporting requirement stated above.

### **2. Investments**

One of the primary activities of the Treasury Management operation is the investment of surplus cash for which the Authority is responsible. As well as the Authority's own cash the County Council invests School Trust Funds and other Funds, with any interest derived from these investments being passed over to the relevant Fund.

All surplus money is invested daily on the London Money Markets. The security of the investments is the main priority. Appropriate liquidity should be maintained and return on investments the final consideration. It continues to be difficult to invest these funds as the market continues to be insecure and as a consequence appropriate counterparties are limited.

The total investments at 1<sup>st</sup> April 2017 to 30<sup>th</sup> June 2017 analysed between Banks, Building Societies, Local Authorities and Money Market Funds, are shown in the following table:

Investments	1.4.17				30.06.17			
	Call and notice	Fixed Term	Total		Call and notice	Fixed Term	Total	
	£m	£m	£m	%	£m	£m	£m	%
Banks and 100% Wholly Owned Subsidiaries	15.00	5.63	20.63	51	13.90	5.59	19.49	31
Building Societies	0.00	0.00	0.00	0	0.00	7.00	7.00	11
Money Market Funds	15.00	0.00	15.00	37	10.30	0.00	10.30	16
Local Authorities	0.00	5.00	5.00	12	0.00	26.00	26.00	41
<b>TOTAL</b>	<b>30.00</b>	<b>10.63</b>	<b>40.63</b>	<b>100</b>	<b>24.20</b>	<b>38.59</b>	<b>62.79</b>	<b>100</b>

Investments on call are available immediately on demand.  
Fixed term investments are fixed to a maturity date.

The £62.79m includes £0.594m (14.85% of original claim) invested in Kaupthing Singer and Friedlander which has been reduced from the original £4.0m by distributions.

During the period the total investments made by the Council and repaid to the Council (the turnover) amounted to £390.44m. This averaged approximately £30.03m per week or £4.29m per day. A summary of turnover is shown below:

	£m
Total Investments 1st April 2017	40.63
Investments made during the quarter	206.30
Sub Total	246.93
Investments Repaid during the quarter	(184.14)
<b>Total Investments at 30th June 2017</b>	<b>62.79</b>

The main aims of the Treasury Management Strategy is to appropriately manage the cash flows of the Council, the required short term and longer term market transactions and the risks associated with this activity. Lending on the money market secures an optimum rate of return and also allows for diversification of investments and hence reduction of risk, which is of paramount importance in today's financial markets.

The benchmark return for the London money market is the "7 day LIBID rate". For 2017-2018 the Council has compared its performance against this "7 day LIBID rate". For the period under review the average "7 day LIBID rate" was 0.11% whereas the actual rate the Council earned was 0.34%, an out performance of 0.23%.

This outperformance can be quantified to £43k additional interest earned compared to the “7 day LIBID rate”.

The gross interest earned on investments for the period amounted to £64k.

The income from investments is used by the Authority to reduce the net overall costs to the Council taxpayer.

### **3. Update on the investments with Kaupthing Singer & Friedlander (KSF)**

In June 2017 the Council received notification that it would receive a fifteenth dividend from the Administrators. This equated to 0.9p in the £ and amounted to £36k principal.

As at 30<sup>th</sup> June 2017 the sum of £3.406m principal and £209k interest had been received from the Administrators, which equates to 85.15% of the claim submitted. A further dividend is expected to be paid in 2017-2018. The Administrators have upgraded their estimate of total dividends to non-preferential creditors to a minimum of 86.25%.

A further update will be provided in future reports.

### **4. Security, Liquidity and Yield (SLY)**

Within the Treasury Management Strategy Statement for 2017-2018, the Council’s investment priorities are:

- Security of Capital
- Liquidity and
- Yield

The Council aims to achieve the optimum return (yield) on investments commensurate with proper levels of security and liquidity. In the current economic climate it is considered appropriate to keep investments short term to cover short term cash flow needs but also to seek out value available in significantly higher rates in periods up to 12 months with highly credit rated financial institutions.

Attached in Appendix 1 is the Investment Summary and Top 10 Counterparty Holdings (excluding the £0.594m in KSF) as at 30<sup>th</sup> June 2017.

### **5. Borrowing**

One of the methods used to fund capital expenditure is long term borrowing. The principal lender for Local Authorities is the Public Works Loan Board (PWLB).

Under the Treasury Management Strategy it was agreed to borrow when interest rates are at their most advantageous.

The total loans at 1<sup>st</sup> April 2017 and 30<sup>th</sup> June 2017 are shown in the following table:

<b>Loans</b>	<b>Balance at 01.04.17 £m</b>	<b>Balance at 30.06.17 £m</b>	<b>Net Increase/ (Net Decrease) £m</b>
Public Works Loan Board (PWLB)	380.82	377.57	(3.25)
Market Loan	3.00	3.00	0.00
Salix, Invest to Save, HILS & TCL	4.15	4.02	(0.13)
<b>TOTAL</b>	<b>387.97</b>	<b>384.59</b>	<b>(3.38)</b>

The Salix interest free loans have been provided by an independent publicly funded company dedicated to providing the public sector with loans for energy efficiency projects.

This interest free Invest-2-Save funding is to assist in the conversion of traditional street lighting to LED, which will help deliver a legacy of reduced energy costs and associated carbon taxes.

The Home Improvement Loan Scheme (HILS) repayable funding is provided by the Welsh Government to help individual home owners, small portfolio landlords, developers and charities to improve homes and increase housing supply.

The Town Centre Loan (TCL) repayable funding is provided by the Welsh Government to provide loans to reduce the number of vacant, underutilised and redundant sites and premises in town centres and to support the diversification of the town centres by encouraging more sustainable uses for empty sites and premises, such as residential, leisure and for key services.

### **5.1 New Borrowing**

No new loans were borrowed during the period.

### **5.2 Interest Paid**

Interest paid on loans in the period was:

<b>PWLB Interest Paid £m</b>	<b>Market Loan Interest Paid £m</b>	<b>Total Interest Paid £m</b>
1.06	0.07	1.13



## **6. Rescheduling and Premature Loan Repayments**

No rescheduling opportunities arose during the period and there were no premature repayments of debt.

## **7. Leasing**

No leases were negotiated in the period ended 30<sup>th</sup> June 2017.

## **8. Conclusion**

The Treasury Management function for the period ended 30<sup>th</sup> June 2017 has been carried out within the policy and guidelines set in the Treasury Management Policy and Strategy 2017-2018.

## **B. QUARTERLY PRUDENTIAL INDICATOR REPORT**

### **1. Introduction**

As part of the 2017-2018 Budget and the Treasury Management Policy and Strategy 2017-2018, Council adopted a number of Prudential Indicators. These Indicators are designed to ensure that any borrowing or other long-term liabilities entered into for capital purposes were affordable, sustainable and prudent.

The Indicators are required by the Local Government Act 2003 and the Revised Prudential Code of Practice in order to control Capital Finance. The Prudential Code also required that those Prudential Indicators that were forward looking should be monitored and reported. Some of the indicators are monitored by officers monthly, and are only reported if they are likely to be breached, others are to be monitored quarterly by the Executive Board.

### **2. The Monitored Prudential Indicators**

#### **2.1 Affordability Prudential Indicator**

##### **2.1.1 Ratio of Financing Costs to Net Revenue Stream**

The indicator set for 2017-2018 in the Budget was:

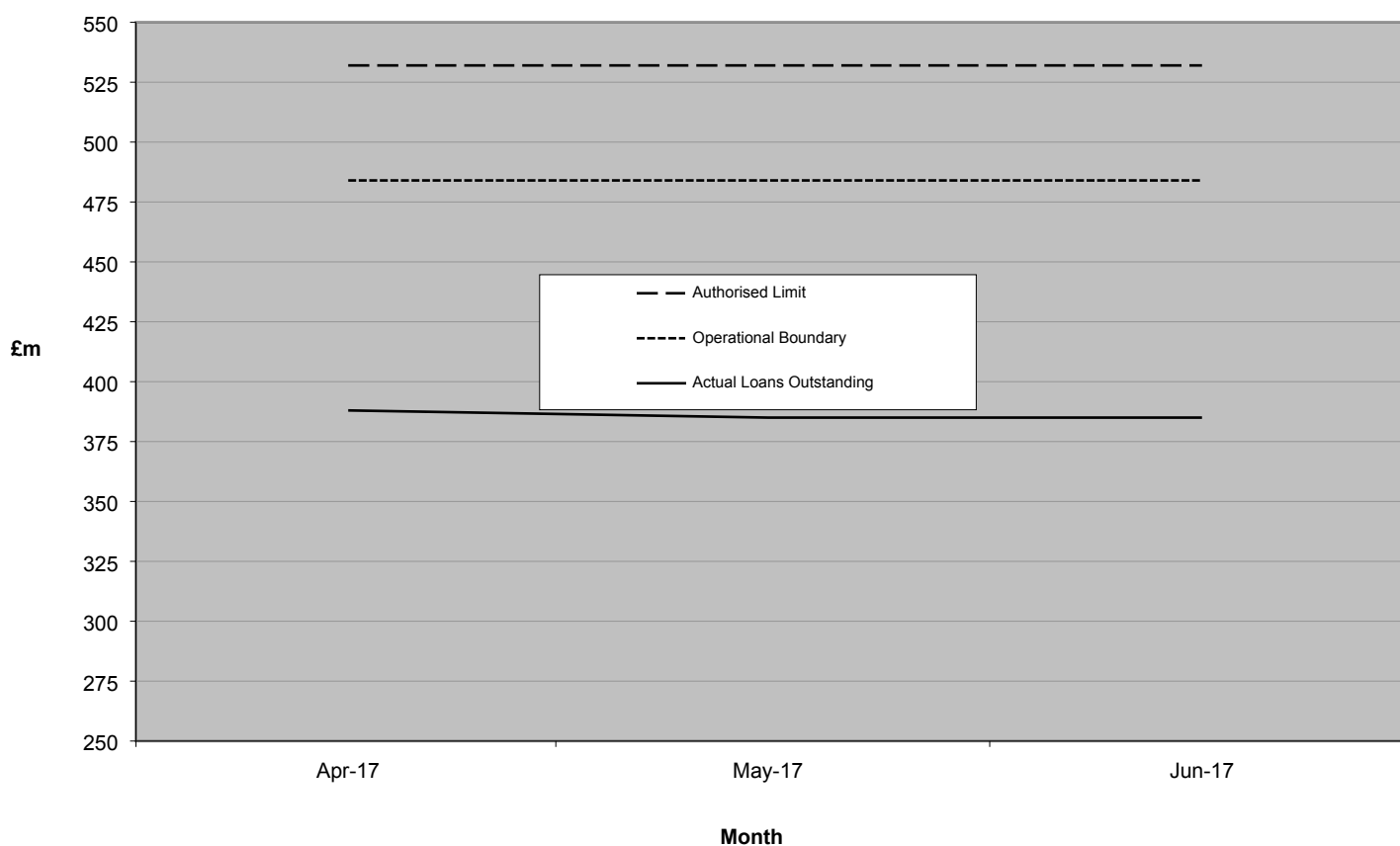
	<b>2017-2018 %</b>
Non –HRA	5.98
HRA	34.98

An examination of the assumptions made in calculating this indicator concluded that there have been no changes in the period.

## 2.2 Prudence Prudential Indicators

### 2.2.1 The Gross Borrowing and Capital Finance Requirement (CFR) indicator

The indicator set by the Budget for Gross Borrowing and CFR was that the Section 151 Officer envisaged no difficulty in meeting the requirement of the Gross Borrowing being less than the accumulated CFR for 2017-2018. An examination of assumptions made when calculating the Prudential Indicator show that there have been no material changes.



### 2.2.2 Authorised Limit and Operational Boundary

The actual value of loans outstanding must not exceed the Authorised Limit. In normal activity actual loans outstanding should be close but less than the Operational Boundary. The Operational Boundary can be breached in the short term due to adverse cash flows.

	Apr-17 £m	May-17 £m	Jun-17 £m
Authorised Limit	532	532	532
Operational Boundary	484	484	484
Loans Outstanding	388	385	385

## **2.3 Treasury Management Prudential Indicators**

### **2.3.1 Interest Rate Exposure**

Position as at 30<sup>th</sup> June 2017:

	<b>Fixed Interest Rate £m</b>	<b>Variable Interest Rate £m</b>	<b>TOTAL £m</b>
Borrowed	381.59	3.00	384.59
Invested	(38.59)	(24.20)	(62.79)
<b>Net</b>	<b>343.00</b>	<b>(21.20)</b>	<b>321.80</b>
Limit	444.00	20.00	
<b>Proportion of Net Borrowing Actual</b>	<b>106.59%</b>	<b>(6.59)%</b>	<b>100.00%</b>
Limit	150.00%	10.00%	

The authority is within limits set by the 2017-2018 indicators.

### **2.3.2 Maturity Structure Of Borrowing**

	<b>Structure at 30.06.17 %</b>	<b>Upper Limit %</b>	<b>Lower Limit %</b>
Under 12 months	1.74	15	0
12 months to 2 years	1.82	25	0
2 years to 5 years	6.20	50	0
5 years to 10 years	11.69	50	0
10 years to 20 years	17.97	50	0
20 years to 30 years	21.06	50	0
30 years to 40 years	26.60	50	0
40 years and above	12.92	50	0

The authority is within the limits set by the 2017-2018 indicators.

### **2.3.3 Maximum principal sums invested longer than 364 days**

	<b>2017-2018 £m</b>
Limit	10
Actual as at 30 <sup>th</sup> June 2016	NIL

### **3. Conclusion**

For the period 1<sup>st</sup> April 2017 to 30<sup>th</sup> June 2017 the actual Prudential Indicators to be monitored by the Executive Board are within the limits set by the Budget 2017-2018 and the Treasury Management Policy and Strategy 2017-2018. This is also true for the indicators being monitored by officers.

### **RECOMMENDATION**

**That Executive Board considers and approves the report.**

## Investment Summary as at 30th June 2017

Carmarthenshire County Council

Totals		
<b>Total</b>	<b>£62,200,000</b>	
<b>Calls &amp; MMFs</b>	£24,200,000	39%
<b>Fixed Deposits</b>	£38,000,000	61%
<b>Specified</b>	£62,200,000	100%

Weighted Average		
<b>Yield</b>		0.41%
<b>Maturity (Days)</b>		
Total Portfolio	Total Portfolio	70.95
<b>Long Term</b>		
AAA	-	1.00
AA	F1	100.12
A	F1	1.00
BBB	F2	217.00
CCC	C	0.00

Risk Factors		
<b>&lt; 1 year</b>	£8,411	0.014%
<b>1 - 2 years</b>	£0	0.000%
<b>2 - 3 years</b>	£0	0.000%
<b>3 - 4 years</b>	£0	0.000%
<b>4 - 5 years</b>	£0	0.000%
<b>Total Portfolio</b>	£8,411	0.014%

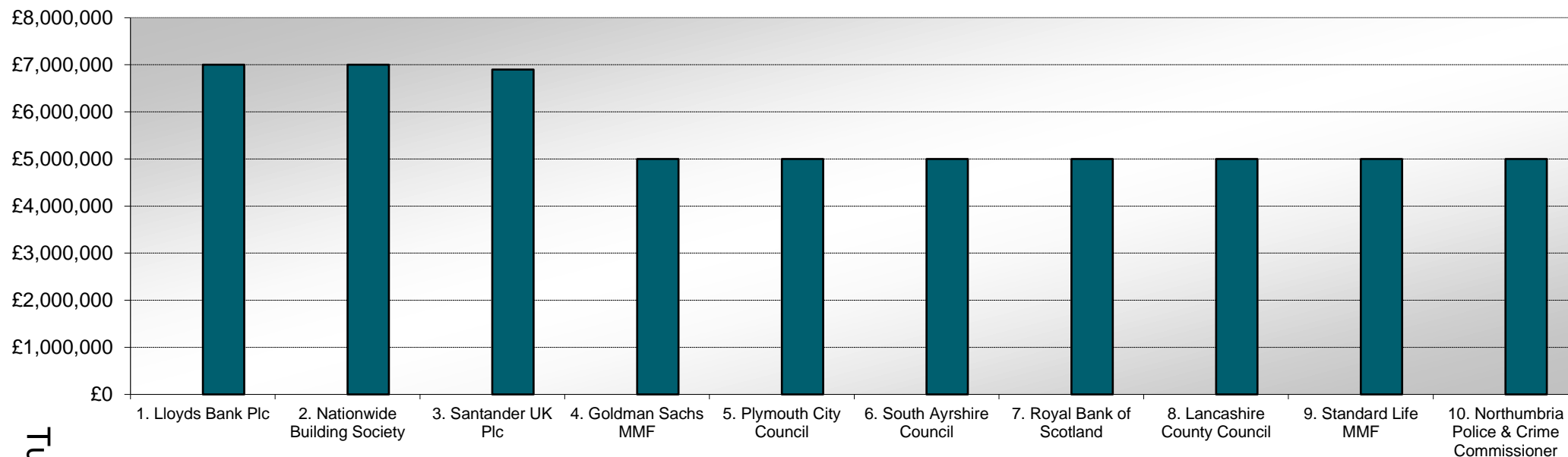
Maturity Structure		
<b>&lt; 1 Week</b>	£34,200,000	55%
<b>&lt; 1 Month</b>	£0	0%
<b>2 - 3 Months</b>	£11,000,000	18%
<b>3 - 6 Months</b>	£5,000,000	8%
<b>6 - 9 Months</b>	£12,000,000	19%
<b>9 - 12 Months</b>	£0	0%
<b>12 Months+</b>	£0	0%
<b>Total</b>	<b>£62,200,000</b>	<b>100%</b>

Mae'r dudalen hon yn wag yn fwiadol

## Top 10 Counterparty Holdings

Carmarthenshire County Council

Counterparty	Principal	% of Total Holding	WAM (Days)	WAYield	WADefault
1. Lloyds Bank Plc	£7,000,000	11.49%	1	0.55%	0.000%
2. Nationwide Building Society	£7,000,000	11.49%	241	0.45%	0.011%
3. Santander UK Plc	£6,900,000	11.33%	1	0.37%	0.000%
4. Goldman Sachs MMF	£5,000,000	8.21%	1	0.19%	0.000%
5. Plymouth City Council	£5,000,000	8.21%	87	0.29%	0.004%
6. South Ayrshire Council	£5,000,000	8.21%	80	0.45%	0.004%
7. Royal Bank of Scotland	£5,000,000	8.21%	217	0.65%	0.010%
8. Lancashire County Council	£5,000,000	8.21%	129	0.50%	0.006%
9. Standard Life MMF	£5,000,000	8.21%	1	0.25%	0.000%
10. Northumbria Police & Crime Commissioner	£5,000,000	8.21%	7	0.35%	0.000%



Mae'r dudalen hon yn wag yn fwriadol



## Y BWRDD GWEITHREDOL 23AIN HYDREF 2017

### ADRODDIAD MONITRO CYLLIDEB REFENIW Y CYNGOR

#### Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

Sicrhau bod y bwrdd yn derbyn yr adroddiad Monitro Cyllideb ac yn ystyried y sefyllfa cyllidebol.

Bod y Prif Swyddogion a'r Penaethiaid Gwasanaeth yn adolygu eu sefyllfaoedd gyllidebol yn feirniadol ac yn rhoi ar waith gweithrediadau priodol er mwyn cado o fewn yr adnoddau a ddosbarthwyd.

#### Y Rhesymau:

I ddarparu'r newyddion i'r Bwrdd Gweithredol ynglyn a sefyllfa diweddaraf cyllideb 2017/18, ar 30ain Mehefin 2017.

#### Ymgynghorwyd â'r pwyllgor craffu perthnasol AMHERTHNASOL

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-

Cyng. David Jenkins

**Y Gyfarwyddiaeth:**  
**Gwasanaethau Corfforaethol**

**Enw Cyfarwyddwr y**  
**Gwasanaeth:**  
**Chris Moore**

**Awdur yr Adroddiad:**  
**Chris Moore**

**Swyddi:**

**Cyfarwyddwr y Gwasanaethau**  
**Corfforaethol**

**Rhif ffôn: 01267 224886**  
**Cyfeiriadau E-bost:**

**CMoore@sirgar.gov.uk**

**EXECUTIVE SUMMARY**  
**Executive Board**  
**23<sup>rd</sup> October 2017**

**Council's Revenue Budget Monitoring Report**

The revenue budget monitoring reports for the period to 30<sup>th</sup> June 2017 and indicates that:

**COUNCIL FUND REVENUE ACCOUNT( Appendix A)**

Overall, the monitoring report forecasts an end of year overspend of £2,289k on the Authority's net revenue budget with an overspend at departmental level of £3,198k.

**Chief Executive's Department**

The Chief Executive Department is anticipating an overspend of £555k for the year.

In relation to the application of Standby and training, proposed savings have yet to be fully achieved £505k. Work is ongoing with the TIC teams in relation to delivering the full efficiencies identified.

The Regeneration, Policy and Property Division is anticipating an overspend of £144k at year end. This is down to an unfunded post and an unachievable income target within the policy section

The Admin & Law division is showing an £81k underspend as a result of vacant posts of £92k. This is offset by a shortfall in meeting the income target in Land Charges as fees are set nationally and not increased with inflation

The People Management & Performance Division is expected to break even.

**Department for Communities**

The Department for Communities is forecasting an overspend of £950k for the year.

Services supporting Older People are projecting an overspend of £334k; £200k on Residential Care and £133k on Domiciliary Care.

Learning Disabilities is projecting £627k overspend; £255k on Residential Care, £200k on Supported Living / Group Homes and £172k on Day Services.

Support Services are anticipating an underspend of £10k; Leisure Services are expecting to break even and Housing & Public Protection Services are also predicting a nil variance.

## Corporate Services

The Corporate Services Department is projecting a £208k underspend for the year. This is as a result of staff vacancies of £163, a £60k reduction in grant audit fees and a £11k bank charges saving.

This is offset by an anticipated £23k charge for costs relating to sales of assets.

## Department for Education and Children

The Department for Education and Children is forecasting a net overspend of £1,389k at year end.

The main adverse budget variations relate to: new school based EVR and redundancy costs £217k; additional Special Educational Needs statements £268k; School Modernisation property decommissioning and cost of sales £314k (which includes £256k NNDR); Special Guardianship Orders to keep children with their families and Boarded Out Allowances £220k, rurality impact on Fostering staff and client travel £43k; increased number of cases entering the Legal system £298k; Out of County residential care placements £204k; and a shortfall in the Music Service SLA income from schools £203k.

These are partially offset by under-spends across the department in: staff vacancies and secondments -£424k

## Environment

The department is anticipating an overspend of £513k for the year.

The Highways and Transport division is projecting a £212k overspend. This is due to a £263k overspend in car parks as a result of the non achievement of income targets and a £36k overspend on school transport following an initial assessment of demand. This is offset by underspends in Passenger transport of £36k due to tender efficiencies and a £72k underspend in Public rights of way due to vacant posts.

The Property Division anticipates an overall underspend of £76k. This is due to vacant posts (£38k) and currently high occupancy levels within industrial premises resulting in additional income.

The Waste and Environmental Services are expecting to break even overall.

The Business Support & Performance division are also expecting to break even.

The Planning Division is anticipating a £376k overspend. This is due to a decrease in planning applications and the resultant loss of income (£442k) which is being offset by vacant post in the division of £67k

## Capital Charges

Reduced borrowing/interest savings

## HOUSING REVENUE ACCOUNT ( Appendix B)

The HRA is predicting a £226k underspend to the year end



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Repairs and maintenance is £10k over budget due to the responsive maintenance element of the budget.

Supervision and Management costs are forecasted to be underspent by £8k primarily due to travelling expenses -£13k and reduction in spend on supplies and services -£15k offset by increased staffing costs £18k on warden services and premises costs £2k.

Predicted increased costs on central recharges will result in £13k overspend on the budget.

Reduction in the provision required for debt write-offs , based on arrears levels and age debt analysis to year end of -£231k

Rental income/service charges/other income is forecasted to be -£10k higher due primarily to a small variation in void predictions.

Lists of the main variances are attached to this report.

<b>DETAILED REPORT ATTACHED ?</b>	<b>YES</b>
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## IMPLICATIONS

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :**

**Signed: Chris Moore**

**Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

**1. Finance**

Council Fund

Overall, the Authority is forecasting an overspend of £2,289k.

HRA

The HRA is forecasting that it will be £226k under its approved budget.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below  
Signed: Chris Moore Director of Corporate Services

1. Scrutiny Committee – Not applicable
2. Local Member(s) – Not applicable
3. Community / Town Council – Not applicable
4. Relevant Partners – Not applicable
5. Staff Side Representatives and other Organisations – Not applicable

### Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2017/18 Budget		Corporate Services Department, County Hall, Carmarthen

Mae'r dudalen hon yn wag yn fwriadol

**REPORT OF THE DIRECTOR OF CORPORATE SERVICES**  
**PRELIMINARY EXECUTIVE BOARD - 25th September 2017**  
**COUNCIL'S BUDGET MONITORING REPORT 2017/18 as at 30th June 2017**

Name of Director and Directorate	Author & Designation	Telephone No	Directorate
Chris Moore Corporate Services	Chris Moore Director of Corporate Services	01267 224120	Corporate Services

Table 1

Forecasted for year to 30th June 2017

Department	Working Budget				Actual				Jun 17  Forecasted Variance for Year  £'000
	Controllable	Controllable	Net Non	Total	Controllable	Controllable	Net Non	Total	
	Expenditure	Income	Controllable	Net	Expenditure	Income	Controllable	Net	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Chief Executive	23,434	-7,558	-3,192	12,685	24,629	-8,198	-3,192	13,240	555
Communities	129,284	-49,078	9,706	89,912	129,975	-48,819	9,706	90,862	950
Corporate Services	76,172	-51,067	-1,526	23,579	75,932	-51,035	-1,526	23,371	-208
Education & Children	153,588	-15,201	22,656	161,043	160,554	-20,779	22,656	162,431	1,389
Environment	129,688	-89,580	8,808	48,916	127,977	-87,357	8,808	49,429	513
<b>Departmental Expenditure</b>	<b>512,166</b>	<b>-212,483</b>	<b>36,451</b>	<b>336,134</b>	<b>519,068</b>	<b>-216,188</b>	<b>36,453</b>	<b>339,333</b>	<b>3,198</b>
Capital Charges/Interest				-11,221				-11,721	-500
<b>Levies and Contributions:</b>									
Brecon Beacons National Park				138				138	0
Mid & West Wales Fire & Rescue Authority				9,349				9,349	0
<b>Net Expenditure</b>				<b>334,400</b>				<b>337,098</b>	<b>2,698</b>
Transfer from Balances/Earmarked Reserves				-200				-200	0
Transfers to/from Departmental Reserves									
- Corporate Services				0				104	104
- Environment				0				-513	-513
<b>Net Budget</b>				<b>334,200</b>				<b>336,489</b>	<b>2,289</b>

## Chief Executive Department Budget Monitoring as at 30th June 2017

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget				Actual				Jun 17 Forecasted Variance for £'000
	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	
Chief Executive	-508	0	-322	-830	-24	0	-322	-346	484
People Management & Performance	3,717	-1,072	-2,375	271	3,915	-1,270	-2,375	271	0
Admin and Law	4,410	-574	1,245	5,082	4,319	-563	1,245	5,001	-81
ICT	4,445	-826	-3,823	-203	4,375	-756	-3,823	-203	0
Major Projects	101	-76	0	25	101	-76	0	25	-0
Regen, Policy & Property									
Policy	4,685	-1,140	-1,794	1,752	4,944	-1,258	-1,794	1,892	141
Statutory Services	1,108	-2	141	1,247	1,175	-52	141	1,264	17
Property	1,110	-1,267	157	1	1,092	-1,255	157	-6	-7
Regeneration	4,366	-2,602	3,577	5,341	4,732	-2,967	3,577	5,342	1
<b>GRAND TOTAL</b>	<b>23,434</b>	<b>-7,558</b>	<b>-3,192</b>	<b>12,685</b>	<b>24,629</b>	<b>-8,198</b>	<b>-3,192</b>	<b>13,240</b>	<b>555</b>



## Chief Executive Department - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Actual		Jun 17 Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Chief Executive</b>						
Chief Executive-Chief Officer	294	0	269	0	-25	Part year vacant post
Corporate Savings Target	-802	0	-293	0	509	Efficiency proposals not yet delivered (Standby £224k and Health & Safety £285k)
<b>People Management &amp; Performance</b>						
Business Support	204	-1	164	-1	-39	Savings on Supplies and Services
Fitness For Work	809	-352	933	-443	33	Service realignment not fully funded
<b>Admin and Law</b>						
Land Charges Administration	82	-282	82	-270	12	Inflation increase applied to budget but fees are set therefore income target not achievable
Corporate Serv-Democratic	504	0	470	0	-35	Part year vacant posts
Corporate Serv-Legal	1,526	-268	1,468	-268	-58	Part year vacant posts
<b>ICT</b>						
Information Technology	3,393	-455	3,402	-425	39	Reduction in Fire SLA
Central Telephone Network	1,053	-370	974	-330	-39	Savings on supplies & services
<b>Regeneration, Policy &amp; Property</b>						
<b>Policy</b>						
Chief Executive-Policy	528	-63	613	-4	144	Income target not achievable and unfunded post
<b>Property</b>						
Industrial Premises - JV's	41	-128	72	-170	-11	Anticipated near full occupancy
<b>Other Variances</b>					25	
<b>Grand Total</b>					<b>555</b>	

## Department for Communities

### Budget Monitoring as at 30th June 2017

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget				Actual				Jun 17 Forecasted Variance for £'000
	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	
<b>Adult Services</b>									
Older People	51,372	-17,885	2,216	35,703	51,553	-17,726	2,216	36,043	340
Physical Disabilities	6,100	-732	74	5,442	6,135	-767	74	5,442	-0
Learning Disabilities	30,760	-8,534	1,199	23,425	31,302	-8,451	1,199	24,050	625
Mental Health	9,347	-3,454	125	6,018	9,278	-3,386	125	6,017	-1
Support	4,899	-1,740	799	3,958	4,892	-1,747	799	3,944	-14
<b>Public Protection &amp; CF Housing</b>									
Public Protection	2,971	-712	535	2,794	2,976	-717	536	2,794	0
Council Fund Housing	8,932	-8,124	294	1,102	9,064	-8,257	294	1,101	-0
<b>Leisure &amp; Recreation</b>									
Leisure & Recreation	14,904	-7,897	4,464	11,470	14,774	-7,768	4,464	11,470	-0
<b>GRAND TOTAL</b>	<b>129,284</b>	<b>-49,078</b>	<b>9,706</b>	<b>89,912</b>	<b>129,975</b>	<b>-48,819</b>	<b>9,706</b>	<b>90,862</b>	<b>950</b>

**Department for Communities - Budget Monitoring as at 30th June 2017**  
**Main Variances**

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17 Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Adult Services</b>						
<b>Older People</b>						
Older People - Private/ Vol Homes	19,022	-8,851	19,069	-8,697	200	Increase in cost pressures / yet to meet budget reductions
Older People - Private Home Care	9,210	-2,201	9,343	-2,201	133	Increase in cost pressures / yet to meet budget reductions
<b>Learning Disabilities</b>						
Learn Dis - Private/Vol Homes	9,828	-3,232	10,226	-3,375	255	Increase in cost pressures / yet to meet budget reductions
Learn Dis - Group Homes/Supported Living	5,945	-1,007	6,145	-1,007	200	Increase in cost pressures / yet to meet budget reductions
Learn Dis - Day Services	3,107	-262	3,282	-265	172	Increase in cost pressures / yet to meet budget reductions
<b>Other Variances - Adult Services</b>					-10	
<b>Public Protection</b>						
Diseases Of Animals	33	-2	33	-15	-14	Overachievement of income - re. survey work
Fair Trading	137	-14	135	-24	-12	Overachievement of income - court fees
Safety	65	-19	67	-9	11	General underachievement of income - court fees
<b>Other Variances - Public Protection</b>					15	
<b>Council Fund Housing</b>						
Home Improvement (Non HRA)	475	-301	468	-273	20	Underachievement of licence fee income due to changes in licencing laws
Homelessness	161	-64	134	-64	-26	Underspend in Homelessness prevention payments covering the underachievement of licence fee income in Home Improvement
<b>Other Variances - Council Fund Housing</b>					6	

## Department for Communities - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17	Notes
	Expenditure	Income	Expenditure	Income	Variance for Year	
	£'000	£'000	£'000	£'000	£'000	
<b>Leisure &amp; Recreation</b>						
Burry Port Harbour	188	-165	199	-164	11	Business Rates revaluation increase
Amman Valley Leisure Centre	695	-554	693	-612	-61	Increased income forecast from Gym/Swim
Sport & Leisure General	839	-59	880	-74	26	Premises Maintenance
<b>Other Variance - Leisure &amp; Recreation</b>					24	
<b>Grand Total</b>					<b>950</b>	

**Corporate Services Department**  
**Budget Monitoring as at 30th June 2017**

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget				Actual				Jun 17 Forecasted Variance for £'000
	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	
Financial Services	7,878	-3,751	-3,524	604	7,805	-3,757	-3,524	524	-80
Audit Risk & Procurement	1,257	-28	-1,049	180	1,177	-28	-1,049	99	-81
Performance & Development	171	0	-256	-85	171	-0	-256	-85	-0
Other Services	66,865	-47,288	3,303	22,880	66,778	-47,249	3,303	22,833	-47
<b>GRAND TOTAL</b>	<b>76,172</b>	<b>-51,067</b>	<b>-1,526</b>	<b>23,579</b>	<b>75,932</b>	<b>-51,035</b>	<b>-1,526</b>	<b>23,371</b>	<b>-208</b>

## Corporate Services Department - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17	Notes
	Expenditure	Income	Expenditure	Income	Variance for Year	
	£'000	£'000	£'000	£'000	£'000	
<b>Financial Services</b>						
Chief Officer	335	-43	314	-43	-20	Part year vacant post
Accountancy	1,667	-302	1,666	-351	-51	Vacant posts
Payments	486	-83	476	-83	-10	Part year vacant post
<b>Audit Risk &amp; Procurement</b>						
Procurement	515	-5	481	-5	-34	Part year vacant posts
Audit	611	-21	562	-21	-48	Part year vacant posts
<b>Other Services</b>						
Audit Fees	373	-86	311	-84	-60	Reduction in grant audit fees
Bank Charges	63	0	52	0	-11	Savings in bank tender in 2013/14
Miscellaneous Services	3,883	-112	3,868	-75	23	Projected overspend due to cost of sales of assets being a charge to revenue
<b>Other Variances</b>					3	
<b>Grand Total</b>					<b>-208</b>	

**Department for Education & Children**  
**Budget Monitoring as at 30th June 2017**

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget				Actual				Jun 17 Forecasted Variance for £'000
	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	
Director & Strategic Management	788	0	-148	640	734	0	-148	586	-54
Education Services Division	117,623	-1,755	18,908	134,775	118,316	-1,706	18,908	135,518	742
Strategic Development	9,200	-7,395	879	2,684	9,212	-7,444	879	2,648	-37
School Improvement	3,809	-1,285	441	2,964	4,525	-2,000	441	2,965	1
Learner Programmes	3,811	-2,776	448	1,483	5,091	-3,907	448	1,632	149
Children's Services	18,357	-1,990	2,129	18,496	22,677	-5,722	2,129	19,083	588
<b>GRAND TOTAL</b>	<b>153,588</b>	<b>-15,201</b>	<b>22,656</b>	<b>161,043</b>	<b>160,554</b>	<b>-20,779</b>	<b>22,656</b>	<b>162,431</b>	<b>1,389</b>

## Department for Education & Children - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17 Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Director &amp; Strategic Management</b>						
Director & Management Team	788	0	734	0	-54	Vacant post and officers not at top of scale
<b>Education Services Division</b>						
School Redundancy & EVR	1,838	0	2,055	0	217	Budget utilised on existing commitments. A cross-departmental team is drawing together different strands of work with the aim of reducing costs
School Modernisation	337	-5	656	-10	314	Premises costs relating to a number of closed schools of which £256k relates to NNDR
Early Years Non-Maintained Provision	469	0	417	0	-52	Reduced take-up of 10 hours per week free entitlement for 3 year olds in non-maintained settings.
Special Educational Needs	2,813	-1,484	2,997	-1,400	268	Additional statementing costs £318k, increased staffing costs in attached units to alleviate waiting list pressures £25k offset by fewer pupils placed in out of county schools -£75k
<b>Learner Programmes</b>						
Music Services for Schools	95	0	1,265	-967	203	Reduced take-up of school Service Level Agreements (SLA), due to school budgetary pressures. Plans for staff reductions are currently being developed. Draft paper on the sustainability of the Music Service is available.
Behaviour Management	141	0	88	0	-53	Part year vacant post for Behaviour and Wellbeing manager.
<b>Children's Services</b>						
Commissioning and Social Work	6,465	-20	6,681	-132	104	Increase in Legal costs due to a high number of cases £298k, one of which is awaiting a high court hearing. This is offset by secondment and part year vacancy savings -£194k.



**Department for Education & Children - Budget Monitoring as at 30th June 2017**  
**Main Variances**

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17	Notes
	Expenditure	Income	Expenditure	Income	Variance for Year	
	£'000	£'000	£'000	£'000	£'000	
Fostering Services & Support	3,653	0	3,864	0	211	The taxi's budget faces ongoing pressure £43k due to the high number of placement moves, some away from school areas. The Fostering Support Team have increased transport costs, boarding out payments and residence orders (even though CCC current rates are set at the minimum allowed by Welsh Government) £220k. This is offset by part year vacancies in the Fostering Team -£52k
Out of County Placements (CS)	739	-54	943	-54	203	More use of independent fostering agencies that are more expensive to use due to a lack of in house foster placements including two young people being accommodated out of county due to their complex needs requiring 24 hour support.
Family Aide Services	224	0	172	0	-53	Vacant post and employees not being on the top of their grade.
<b>Other Variances</b>					81	
<b>Grand Total</b>					<b>1,389</b>	

## Environment Department Budget Monitoring as at 30th June 2017

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget				Actual				Jun 17 Forecasted Variance for £'000
	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	Expenditure £'000	Income £'000	Net non- £'000	Net £'000	
Buisness Support & Performance	861	-817	36	80	899	-855	36	80	-0
Waste & Environmental Services	26,164	-9,614	1,608	18,159	25,397	-8,847	1,608	18,159	0
Highways & Transportation	60,335	-41,338	8,328	27,326	58,811	-39,602	8,329	27,538	212
Property	38,604	-35,593	-1,595	1,416	39,103	-36,168	-1,595	1,341	-76
Planning	3,724	-2,218	429	1,935	3,767	-1,885	429	2,311	376
<b>GRAND TOTAL</b>	<b>129,688</b>	<b>-89,580</b>	<b>8,808</b>	<b>48,916</b>	<b>127,977</b>	<b>-87,357</b>	<b>8,808</b>	<b>49,429</b>	<b>513</b>

## Environment Department - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17 Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Waste &amp; Environmental Services</b>						
Waste Services	16,348	-4,864	16,310	-4,857	-31	£16k - reduced rates in Household Waste Recycling Centres(HWRCs) due to re-evaluations; £5k reduction in clinical waste charges;£10k due to short - term vacancies
Green Waste Collection	0	0	163	-100	63	The green waste collection service is not yet self-financing
Closed Landfill Sites Nantycaws	144	0	130	0	-15	Reduced licence fee premiums from NRW and reduced operational activity that reflects the reduction in environmental risks associated with leachate control and treatment as a result of the sustained success of the new leachate treatment plant.
Closed Landfill Sites Wernddu	87	0	70	0	-16	As per estimated works to be conducted on site this year - budget review to be undertaken
<b>Highways &amp; Transportation</b>						
Transport Strategic Planning	565	-78	582	-85	10	Pressure to be addressed as outcome of BSU realignment
Passenger Transport	4,459	-2,957	4,764	-3,299	-36	Tender and service efficiencies.
School Transport	10,478	-1,077	10,525	-1,087	36	Estimated overspend based on an initial assessment of demand.
Car Parks	1,918	-3,311	1,902	-3,033	263	Efficiency for change in John St/St Peters parking short/long stay not achieved £36k; unachievable income target for season tickets £107k and PCN's £68k; loss of parking income at St Peters car park due to the ongoing works at the football club; inflation applied with no price increases to parking tickets £63k.
Public Rights Of Way	237	-11	171	-17	-72	Underspend due to vacant posts, recruitment process underway
<b>Property</b>						
Corporate Property	607	-80	595	-106	-38	Vacant posts
Industrial Premises	368	-1,290	321	-1,270	-28	Based on high occupancy levels which could vary throughout the year

## Environment Department - Budget Monitoring as at 30th June 2017

### Main Variances

PRELIMINARY EXECUTIVE BOARD - 25th September 2017

Division	Working Budget		Forecasted		Jun 17	Notes
	Expenditure	Income	Expenditure	Income	Variance for Year	
	£'000	£'000	£'000	£'000	£'000	
<b>Planning</b>						
Planning Admin Account	370	-3	443	-89	-13	Underspend mainly due to staff vacancies - 1 member of staff budgeted for at 4 days per week, but only works 3.
Minerals	259	-122	277	-175	-36	Committed half of additional cost from pending staffing realignment assuming it will be signed off and new post occupied from 01/10/17
Development Management	1,392	-1,251	1,362	-780	442	Ongoing projected shortfall in income
Conservation	358	-71	342	-73	-18	1 member of staff taking unpaid leave. 1 other member of staff budgeted for full time but only working 4 days per week
<b>Other Variances</b>					2	
<b>Grand Total</b>					<b>513</b>	

### Housing Revenue Account - Budget Monitoring as at 30th June 2017

	Working Budget	Forecasted Actual	Jun 2017	
	£'000	£'000	Variance for Year	£'000
<b>Expenditure</b>				
<b>Repairs &amp; Maintenance</b>				
Responsive	1,720	1,730	10	Under recovery of income from tenant rechargeables in Building Services
Minor Works	2,749	2,749	0	
Voids	2,297	2,297	0	
Servicing	1,575	1,575	0	
Drains & Sewers	125	125	0	
Grounds	715	715	0	
Unadopted Roads	100	100	0	
<b>Supervision &amp; Management</b>				
Employee	3,959	3,977	18	Net overspend in salaries relating to Warden Services
Premises	1,327	1,329	2	
Transport	67	55	-13	Forecast underspend in travelling costs
Supplies	1,403	1,388	-15	General underspend in supplies and services
Recharges	1,127	1,127	-0	
Provision for Bad Debt	500	269	-231	
Capital Financing Cost	13,940	13,940	0	
Central Support Charges	1,560	1,573	13	Budget to be adjusted to accommodate the 1% increase in Central Recharges
DRF	3,793	3,793	0	
<b>Total Expenditure</b>	<b>36,957</b>	<b>36,741</b>	<b>-216</b>	

Tudalen 190

## Housing Revenue Account - Budget Monitoring as at 30th June 2017

	Working Budget £'000	Forecasted Actual £'000	Jun 2017 Variance for Year £'000	Notes
<b>Income</b>				
Rents	-37,739	-37,760	-21	Void loss prediction at budget setting of 2.1% currently forecast at 2%
Service Charges	-739	-724	15	Forecast small underachievement of service charge income
Supporting People	-135	-135	0	
Mortgage Interest	-3	-3	0	
Interest on Cash Balances	-46	-46	0	
Other Income	-584	-588	-4	
<b>Total Income</b>	<b>-39,245</b>	<b>-39,256</b>	<b>-10</b>	
<b>Net Expenditure</b>	<b>-2,288</b>	<b>-2,514</b>	<b>-226</b>	

HRA Reserve	£'000
Balance b/f 1/4/17	14,011
Budgeted movement in year	2,288
Variance for the year	226
Balance c/f 31/3/18	<b>16,525</b>

**Y BWRDD GWEITHREDOL  
23AIN HYDREF 2017**

**DIWEDDARU RHAGLEN GYFALAF 2017-18**

Y Pwrpas: I adrodd y amrywiant cyllidebol yn y rhaglen gyfalaf.

**YR ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:**

I dderbyn yr adroddiad diweddaraf ar y rhaglen gyfalaf.

**Y RHESYMAU:**

I ddarparu'r newyddion i'r Bwrdd Gweithredol ynglyn a sefyllfa gyllideb ddiweddaraf y rhaglen gyfalaf 2017/18, ar 30ain Mehefin 2017.

**Ymgynghorwyd â'r pwyllgor craffu perthnasol - Amherthnasol**

Angen i'r Bwrdd Gweithredol wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad NAC OES

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Cyng. David Jenkins**

**Y Gyfarwyddiaeth:**

**Gwasanaethau Corfforaethol**  
**Enw Cyfarwyddwr y**  
**Gwasanaethau Corfforaethol:**  
**Chris Moore**  
**Awdur yr Adroddiad:**  
**Chris Moore**

**Swydd:**

**Cyfarwyddwr Gwasanaethau**  
**Corfforaethol**

**Rhif ffôn: 01267 224120**

**Cyfeiriad E-bost:**  
**CMoore@sirgar.gov.uk**

**EXECUTIVE SUMMARY**  
**Executive Board**  
**23<sup>RD</sup> OCTOBER 2017**

This report provides members with an update on the Capital programme spend against budget for 2017/18 as at the 30<sup>th</sup> June 2017.

**Variances**

**Appendix A** which is shown departmentally, shows a forecasted net spend of £56,921k compared with a working net budget of £82,640k giving a £-25,719k variance. The variance will be slipped into future years, as the funding will be required to ensure that the schemes are completed.

**Appendix B** details the main variances within each department.

<b>DETAILED REPORT ATTACHED?</b>	YES
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**IMPLICATIONS**

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :**

**Signed:** C.Moore **Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	YES

**Finance**

The capital programme shows an in year under spend of £-25,719m, which will be incorporated into the future years of the capital programme.

**Physical Assets**

The capital programme will have an impact on the physical assets of the Authority.

**CONSULTATIONS**

**I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below**

**Signed:** C. Moore **Director of Corporate Services**

**1. Scrutiny Committee**

Relevant Scrutiny Committees will be consulted.

**2. Local Member(s)** N/A

**3. Community / Town Council** N/A

**4. Relevant Partners** N/A

**5. Staff Side Representatives and other Organisations** N/A

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

**THERE ARE NONE**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2017-18 Capital Programme		Corporate Services Dept, County Hall, Carmarthen



# Capital Programme 2017/18

## Capital Budget Monitoring - Report for June 2017

DEPARTMENT	Working Budget			Forecasted			Variance for Year £'000
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	
<b>COMMUNITIES</b>							
- Public Housing	21,087	-6,170	<b>14,917</b>	21,107	-6,190	<b>14,917</b>	<b>0</b>
- Private Housing	2,658	-19	<b>2,639</b>	3,087	-448	<b>2,639</b>	<b>0</b>
- Social Care	7,535	0	<b>7,535</b>	606	-7	<b>599</b>	<b>-6,936</b>
- Leisure	15,878	-2,805	<b>13,073</b>	4,123	-55	<b>4,068</b>	<b>-9,005</b>
<b>ENVIRONMENT</b>	19,152	-5,200	<b>13,952</b>	16,488	-5,015	<b>11,473</b>	<b>-2,479</b>
<b>EDUCATION &amp; CHILDREN</b>	27,347	-9,792	<b>17,555</b>	28,055	-10,676	<b>17,379</b>	<b>-176</b>
<b>CORPORATE SERVICES</b>	2,306	0	<b>2,306</b>	1,930	-25	<b>1,905</b>	<b>-401</b>
<b>CHIEF EXECUTIVE</b>							
- Regeneration	16,525	-5,862	<b>10,663</b>	5,134	-1,193	<b>3,941</b>	<b>-6,722</b>
<b>TOTAL</b>	<b>112,488</b>	<b>-29,848</b>	<b>82,640</b>	<b>80,530</b>	<b>-23,609</b>	<b>56,921</b>	<b>-25,719</b>

Mae'r dudalen hon yn wag yn fwriadol

Capital Programme 2017/18							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for June 2017 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>COMMUNITIES</b>								
<b>- Public Housing</b>	<b>21,087</b>	<b>-6,170</b>	<b>14,917</b>	<b>21,107</b>	<b>-6,190</b>	<b>14,917</b>	<b>0</b>	
Planned M&E Works - Inc Smoke Detectors (PSW)	318	0	318	649	0	649	<b>331</b>	High level of boiler shut downs/replacement works.
Adaptions For The Disabled	900	0	900	1,289	0	1,289	<b>389</b>	Increase in demand and additional large scale adaptations.
Stock Condition Survey 2017/18 - Cost Certainty Gaps and Verification	150	0	150	100	0	100	<b>-50</b>	Work has commenced on identifying the gaps in information that require a stock condition survey to complete the cost certainty exercise for the 30 year Business Plan. Work has also commenced on developing a joint approach between Housing and Property Services to data storage which needs to be in place prior to commencing a whole scale stock condition survey. Slippage in expenditure is anticipated for 2017/18. However, this will be required for funding the 2018/19 and future stock condition survey(s).
Housing Development Programme (New builds & Stock Increase Programme)	11,817	0	11,817	11,167	0	11,167	<b>-650</b>	Housing Development Programme being re-profiled to take account of slight slippage in council new build programme due to unforeseen circumstances. Stock increase programme being brought forward allowing affordable home target (225 during 2017/18) to be delivered. By end of 2017/18 (year 2 of delivery programme) nearly 400 additional affordable homes will have been delivered. New build will form greater percentage of programme in Years 3, 4 and 5 as we look to deliver 1000 homes over the five year period.
Other Projects with Minor Variances	7,902	-6,170	1,732	7,902	-6,190	1,712	<b>-20</b>	
<b>- Private Housing</b>	<b>2,658</b>	<b>-19</b>	<b>2,639</b>	<b>3,087</b>	<b>-448</b>	<b>2,639</b>	<b>0</b>	No major variances
<b>- Social Care</b>	<b>7,535</b>	<b>0</b>	<b>7,535</b>	<b>606</b>	<b>-7</b>	<b>599</b>	<b>-6,936</b>	
Learning Disabilities Accomodation Developments	228	0	228	50	0	50	<b>-178</b>	Options being considered for the modernisation of Learning Disability service provision in response to the Social Services and Wellbeing Act.
Extra Care - Llanelli Area	6,958	0	6,958	200	0	200	<b>-6,758</b>	Budget being re-profiled to reflect investment that will be needed in existing care home provision, as well as any extra provision that may be identified. Detailed work is being undertaken on confirming future needs around nursing, residential (including EMI), extra care and sheltered housing as well as future standards.
Other Projects with Minor Variances	349	0	349	356	-7	349	<b>0</b>	

Capital Programme 2017/18							Tudalen 196	Variance for Year £'000	Comment
Capital Budget Monitoring - Report for June 2017 - Main Variances									
DEPARTMENT/SCHEMES	Working Budget			Forecasted					
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000			
<b>- Leisure</b>	<b>15,878</b>	<b>-2,805</b>	<b>13,073</b>	<b>4,123</b>	<b>-55</b>	<b>4,068</b>	<b>-9,005</b>		
Llanelli Leisure Centre - New Development	8,000	-2,000	6,000	50	0	50	-5,950	Scheme linked to Delta Lakes well-being village. Capital needs to be re-profiled and slipped forward.	
Oriel Myrddin Redevelopment	961	-750	211	211	0	211	0	Monies spent in year with purchase of properties on King Street.	
Countryside Recreation & Access	464	-55	409	341	-55	286	-123	Monies being retained for potential grant match funding.	
Carmarthenshire Archives Relocation	1,952	0	1,952	354	0	354	-1,598	Design development 2016/17. Scheme being tendered in late Summer 2017, with start date on site in Spring 2018. Likely slippage to 2018/19.	
Burry Port Harbour Dredging	774	0	774	77	0	77	-697	Sand dredging completed for Summer 2017. Licenses being applied for silt dredging, which may result in slippages on profiled spend.	
Burry Port Harbour Wall - 2017-2026	430	0	430	15	0	15	-415	Engineering design officers have commissioned Atkins to progress with detailed feasibility works, consents and license applications for works to be commissioned. Potential slippage due to lead-in on works to listed structure.	
Pembrey Country Park - Strategic Infrastructure Development	1,830	0	1,830	1,608	0	1,608	-222	Separate report to CMT with update on wider capital spend at PCP and the need for re-profiling.	
Other Projects with Minor Variances	1,467	0	1,467	1,467	0	1,467	0		
<b>ENVIRONMENT</b>	<b>19,152</b>	<b>-5,200</b>	<b>13,952</b>	<b>16,488</b>	<b>-5,015</b>	<b>11,473</b>	<b>-2,479</b>		
Coastal Defence	407	0	407	351	0	351	-56	Design ongoing to enable - Planning & Consents - Tenders Anticipated Site works Jan 2018, Likely to run into April 2018.	
Fleet Replacement	1,826	0	1,826	861	0	861	-965	Projecting an underspend in the absence of decisions pending by respective departments. Funding to be slipped and committed in future years.	
Murray Street Car Park, Llanelli - Exp	198	0	198	98	0	98	-100	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.	
Bridge Strengthening & Replacement	1,193	0	1,193	789	0	789	-404	Scheme delays owing to land issues - funding will be slipped to 2018/19.	
Carmarthen Western Link Road	1,596	-110	1,486	1,000	-110	890	-596	Delay with land acquisitions.	
Pantyglyn Retaining Wall, Llanybydder (Principal Road A485)	483	0	483	185	0	185	-298	Land acquisition currently in progress. Unlikely that negotiations will be finalised to complete construction works in 2017/18. Funding will be slipped to 18/19.	
Other Projects with Minor Variances	13,449	-5,090	8,359	13,204	-4,905	8,299	-60		

## Capital Programme 2017/18

## Capital Budget Monitoring - Report for June 2017 - Main Variances

	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>DEPARTMENT/SCHEMES</b>								
<b>EDUCATION &amp; CHILDREN</b>	<b>27,347</b>	<b>-9,792</b>	<b>17,555</b>	<b>28,055</b>	<b>-10,676</b>	<b>17,379</b>	<b>-176</b>	
MEP Income	0	-9,130	-9,130	0	-10,014	-10,014	<b>-884</b>	Re-Profile of MEP funding required due to profile of Band A Schemes Works.
Burry Port Schools Development	191	0	191	110	0	110	<b>-81</b>	No overall scheme variance. Retention 2018-19
Ysgol Trimsaran - New School Building	1,812	0	1,812	3,000	0	3,000	<b>1,188</b>	Scheme progressed well in 17-18. No overall overspend.
Llanelli Vocational Village	132	0	132	32	0	32	<b>-100</b>	No overall scheme variance.
Ysgol Dewi Sant - Band A	2,779	0	2,779	1,000	0	1,000	<b>-1,779</b>	Scheme delayed due to land issues.
Pontyberem CP - Refurbishment/Re-configuration	1,088	0	1,088	3,000	0	3,000	<b>1,912</b>	Early scheme start. No overall overspend.
Ysgol Coedcae - Phase 1	1,583	0	1,583	1,500	0	1,500	<b>-83</b>	No overall scheme variance.
St John Lloyd	2,458	0	2,458	2,000	0	2,000	<b>-458</b>	Initial delay but scheme will be completed as planned
Ysgol Y Castell - Band B	0	0	0	50	0	50	<b>50</b>	Fees only to accelerate scheme
Other Projects with Minor Variances	17,304	-662	16,642	17,363	-662	16,701	<b>59</b>	
<b>CORPORATE SERVICES</b>	<b>2,306</b>	<b>0</b>	<b>2,306</b>	<b>1,930</b>	<b>-25</b>	<b>1,905</b>	<b>-401</b>	
IT Strategy Developments	2,306	0	2,306	1,905	0	1,905	<b>-401</b>	All strategic projects within ICT Services have been reviewed and realigned with a clear programme of work now visible and transparent. Several initiatives will begin 17/18 with delivery completion expected 18/19, hence variance.
Other Projects with Minor Variances	0	0	0	25	-25	0	<b>0</b>	

Capital Programme 2017/18								
Capital Budget Monitoring - Report for June 2017 - Main Variances								
Tudalen 198	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>DEPARTMENT/SCHEMES</b>								
<b>CHIEF EXECUTIVE</b>								
<b>- Regeneration</b>	<b>16,525</b>	<b>-5,862</b>	<b>10,663</b>	<b>5,134</b>	<b>-1,193</b>	<b>3,941</b>	<b>-6,722</b>	
Rural Enterprise Fund	2,997	-1,000	1,997	1,074	0	1,074	-923	Funds committed at stage 1, 9 projects have commenced construction and will complete in 17/18. The remaining third party projects will commence construction in 17/18, with a number of projects, the construction completion dates running into 18/19.
Transformation Commercial Property Development Fund	4,829	-1,830	2,999	619	0	619	-2,380	Fully committed at stage 1, but third party project delivery in 2017-18 and 2018/19.
Pendine Iconic International Visitors Destination	1,390	0	1,390	600	-600	0	-1,390	Profile to be adjusted as increased drawdown of Welsh Government Funding in 17/18. Funding required to ensure project delivery over the next three financial years.
Ammanford Town Centre Regeneration	423	0	423	75	0	75	-348	Budget to support the Ammanford Regeneration Development Grant. Applications received in 2016/17 and funding committed subject to detailed project approval however project delivery will be in 2017/18 and funding paid out retrospectively. Funding therefore needs to be rolled forward into 2017/18 and potentially 18/19 to meet these commitments.
Cross Hands East strategic Employment Site	720	0	720	103	0	103	-617	Final contractor payment and land compensation not incurred in 2016/17 - funding required to be rolled forward into 17/18 to meet these obligations.
Cross Hands East Enabling Fund	1,050	0	1,050	0	0	0	-1,050	Linked to anticipated WG funding package (Property Development Fund). Applications have been sought and funding committed in principle. Project delivery will be in 2017/18 and future years and funds will be paid out retrospectively. Funding has therefore been rolled forward into 2017/18 and may be required to be rolled forward to future years to meet this commitment.
Other Projects with Minor Variances	5,116	-3,032	2,084	2,663	-593	2,070	-14	
<b>TOTAL</b>	<b>112,488</b>	<b>-29,848</b>	<b>82,640</b>	<b>80,530</b>	<b>-23,609</b>	<b>56,921</b>	<b>-25,719</b>	

**Y BWRDD GWEITHREDOL**  
**23<sup>AIN</sup> HYDREF, 2017**

**MONITRO DYFROEDD YMDROCHI YN SIR GAERFYRDDIN**

**YR ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:**

- 1.1. Bod y rhaglen fonitro bresennol yn dirwyn i ben ac eithrio monitro ansawdd y dŵr yn Noc y Gogledd, Llanelli.
- 1.2. Adolygu arwyddion rhybuddio presennol i sicrhau eu bod yn gywir, yn briodol ac yn cyfeirio'r cyhoedd yn glir i'r traethau ymdrochi dynodedig swyddogol yn Sir Gaerfyrddin.

**Y RHESYMAU:**

1. Yn unol â chymeradwyaeth gan yr Aelod o'r Bwrdd Gweithredol ym mis Ebrill 2010, yn unig draethau annynodedig sy'n cael eu samplu ar hyn o bryd yw traeth Dwyrain Porth Tywyn a Doc y Gogledd, Llanelli. Cyfrifoldeb Cyfoeth Naturiol Cymru yw samplu/monitro'r traethau ymdrochi dynodedig.
2. Er bod gan yr Awdurdod gyfrifoldeb dros ddiogelu iechyd y cyhoedd, nid yw samplu dyfroedd ymdrochi yn swyddogaeth statudol.
3. Mae Doc y Gogledd yn cael ei hyrwyddo gan yr Awdurdod ar gyfer gweithgareddau ar y dŵr. Byddwn yn parhau i fonitro ansawdd y dŵr, sydd wedi bod o safon dda yn y gorffennol, er mwyn cefnogi hyrwyddo'r defnydd ohono.
4. Ar hyn o bryd mae gan yr awdurdod arwyddion mewn nifer o ardaloedd y gwyddys fod ymdrochwyr yn eu defnyddio. Mae'r arwyddion presennol yn rhybuddio rhag peryglon posibl cerrynt cryfion ac yn cynghori pobl i olchi eu dwylo wrth adael y traeth. Bydd arwyddion priodol yn nodi lle'r mae'r dyfroedd ymdrochi dynodedig yn Sir Gaerfyrddin.

**Angen ymgynghori â'r Pwyllgor Craffu perthnasol : NAC OES**

**Angen i'r Bwrdd Gweithredol wneud penderfyniad OES**

**Angen i'r Cyngor wneud penderfyniad NAC OES**

**Yr Aelod o'r Bwrdd Gweithredol sy'n Gyfrifol am y Portffolio:**

Y Cyng. P. Hughes (Deiliad Portffolio Diogelu'r Cyhoedd)

<p><b>Y Gyfarwyddiaeth</b></p> <p><b>Cymunedau</b></p> <p><b>Enw Pennaeth y Gwasanaeth:</b></p> <p><b>Robin Staines</b></p> <p><b>Awdur yr Adroddiad:</b></p> <p><b>Sue Watts</b></p>	<p><b>Swydd:</b></p> <p><b>Pennaeth Tai, Diogelu'r Cyhoedd a Gwasanaethau Darparwyr</b></p> <p><b>Rheolwr Diogelu'r Amgylchedd</b></p>	<p><b>Rhifau ffôn</b></p> <p><b>Cyfeiriadau E-bost:</b></p> <p>01267 228960 <a href="mailto:RStaines@sirgar.gov.uk">RStaines@sirgar.gov.uk</a></p> <p>01267 228929 <a href="mailto:sewatts@sirgar.gov.uk">sewatts@sirgar.gov.uk</a></p>
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**EXECUTIVE SUMMARY**  
**EXECUTIVE BOARD**  
**23<sup>RD</sup> OCTOBER, 2017**

**MONITORING BATHING WATER IN CARMARTHENSHIRE**

## **Background**

A motion was passed in the former Council on the 15<sup>th</sup> February 2017 in regards to bathing waters in Carmarthenshire. The motion included;

*“Carmarthenshire County Council confirms its commitment to public health and the safety of bathers and beach users in areas where there may be risks of contaminated water. In order to improve the current service we aim in future to not only test designated bathing beaches, but also other beaches used by the public where there is any suspicion of poor water quality. In future there should be monitoring of selected non designated beaches in the swimming season. Specifically we will monitor those next to bathing beaches which produce high readings of bacteria and also non designated bathing beaches which have had high readings of bacteria previously. In essence, beaches in public use with any health risk should be treated the same as bathing beaches for monitoring purposes were suspicion of contamination arises.”*

This report will outline the current requirements in attaining a quality ‘designated bathing beach’ and comments for consideration when undertaking a review of the current monitoring programme.

## **Context**

There are currently two designated bathing beaches in Carmarthenshire namely Pendine and Pembrey. These are monitored (including sampled) weekly from May through September, as required, by the Natural Resources Wales.

Any beach or inland water used by a large number of bathers can be designated as a bathing water, provided it meets the criteria for designation. The following topics would be required to be supported by evidence in such an application including:

- **User survey** – minimum of 20 days between 15 May and 30 September at times when peak usage would be expected. There is no set number of bathers because bathing water may be a beach in a large resort or a smaller site and each may attract a number of bathers proportionate to its size.
- **Facilities** – for examples public toilets, changing facilities, parking, lifeguards, first aid service, café, shop or kiosks and such.
- **Local consultation** – provide evidence of consultation during the bathing season with local groups and organisations that may be affected by designation of a bathing beach.
- **Evidence that bathing is encouraged** – warning signs against swimming (for example strong currents) will be a major factor in the decision.



- **Evidence of water quality.** This will also take into account previous sampling results if any, knowledge on the water course, outcomes following rainfall, tidal effects and such.
- **Bathing water profile.** There is a requirement to provide the public with regular updates of water quality and any abnormal situations which may affect water quality for designated beaches.

For beaches that are not designated but are promoted for bathing, good practice includes regular updates on water quality. The updates must be clear on each applicable site that is promoted for bathing. This has the potential of being resource intensive and difficult to monitor in some areas as the quality may vary considerably following rainfall, tidal effects and such.

In accordance with approval from Executive Board Member in April 2010, the only non-designated beaches that are currently being sampled are Burry Port East beach and North Dock, Llanelli.

In addition to the above sites, there are at least eight further undesignated coastal beaches in Carmarthenshire. There are also potentially many more areas used for bathing including an unknown number of riverside spots. The resource required to implement this motion is, therefore unquantified at this time.

## **Review of current provision.**

The Authority must have regard to its responsibilities to protect public safety and health when considering future reviews of monitoring bathing waters by means of sampling. It would be misleading for the public if the Authority undertakes sampling in waters that are known to have inconsistent water quality.

To illustrate this, we are already aware that after high tides and periods of heavy rainfall the water quality does deteriorate in the Burry Inlet. The Waterbody Action Report also identifies that agricultural land management practices are considered to be the primary source of diffuse pollutants impacting on the water quality within the estuary.

In addition to this, testing the water only gives a snapshot of the water quality at that particular time. In light of the fact that laboratory testing takes a minimum of 48 hours, results from any testing only relates to the water from days before. The water quality can change so quickly in the estuary it could be considered that any results posted could be misleading to the public.

With this in mind, the Authority must consider what consequences there would be on (regular) poor sampling results including;

- Possible effects on the public that were bathing in the contaminated water at the time of sampling;
- Conveying (likely) regular messages from the Authority highlighting the poor quality of the results following the sampling;
- Follow – up sampling which would require additional resources
- As highlighted earlier, good practice includes regular updates on water quality. The regular updates must be clear on each applicable site that is promoted for bathing. This has the potential of being resource intensive and difficult to monitor in some areas as the quality may vary considerably following rainfall, tidal effects and such.

By embarking on such a sampling regime, the Authority must be mindful that this would be relaying a false message of safety in some situations.

### Current sampling

As part of this review, the appropriateness of the current sampling has been taken into account :

#### **North Dock**

It is recommended that sampling be continued in light of the following fact;

- that the water is not part of the Estuary
- The water is promoted by the Authority for water activities

#### **Burry Inlet**

It is recommended that the sampling cease taking into account the following facts:

- Although the Authority does not promote swimming at the East Beach at Burry Port, it is used by a small number of open water swimmers.
- The beach is also popular with the general public during the summer.
- Signage is provided advising no swimming in the area. The Authority is in the process of installing marker buoys in a triangular area as a demarcation zone to prevent motorised craft (such as jet skis) from going too close to the shore.

### Current warning signs

The Authority currently has warning signs in areas known to be used by bathers. The signs generally highlight the potential dangers and warn against swimming. It is recommended that the Authority review the current warning signs to ensure that they are accurate, appropriate and clearly signpost the public to the official designated bathing beaches in Carmarthenshire

## **Conclusion**

In light of the motion, given careful consideration of the information above, the following are options available for consideration;

#### Option 1

Continue with the current sampling programme (i.e. East Beach at Burry Port and North Dock). Whilst the Authority does promote the North Dock for water events, it does not promote bathing at East Beach. In addition, the water quality may be affected by the tides/weather conditions as highlighted in the above report.

#### Option 2

Reduce the current sampling programme to include North Dock only. In addition, it is recommended that the Authority review the current warning signs to ensure that they are accurate, appropriate and clearly signpost public to the official designated bathing beaches in Carmarthenshire. This is the preferred option as North Dock is promoted for water events within the County. Furthermore, the water is not affected by tides or adverse weather conditions.

### Option 3

Increase the sampling programme to include potential 'bathing' beaches that are not currently designated. It is suggested that these would include the following 8 beaches; Llanelli Beach, Burry Port Harbour, Carmarthen Bay, St Ishmaels, Ferryside, Llanstephan, Morfa Bychan and Telpin.

This is the least preferred option for the following reasons:

- a) Sampling is carried out at high tide and the sampling season involves weekly samples from the beginning of May to end September (approximately 20 weeks). Due to the geography of the County and the times required to ensure that the samples were received by the laboratory within required timeframes, it is estimated that this would take a minimum of two full days per week during the sampling season. Given this, it is estimated that the basic cost would be approximately £12,600. In addition to this, the team would also be responsible for any follow up action in the event of adverse readings. This could include press releases, preparing and placing appropriate signage in applicable areas, responding to queries, follow-up sampling (in addition to the weekly sampling). It is estimated that this could involve an officer spending on average one day a week based on historical information of the water quality. This is in addition to the time spent on the sampling programme which would therefore increase the estimated costs to approximately £19,000 (minimum).
- b) This does not take into account other inland 'bathing' areas within the County such as rivers, lakes etc. It is unknown at this point how many that would include and where they are. Costing the sampling programme therefore at this point would not be possible;
- c) This is not a statutory function;
- d) The Authority may 'appear' to be promoting all said beaches by sampling and therefore 'misleading' the public. Furthermore, sampling of the water will give 'mixed messages' to the public with regards to safety as there are warning signs present in many of the above sites identifying that there are strong currents, sandbanks, mud flats etc and suggesting that there be no swimming;
- e) There is a risk that in all likelihood, there will be a high frequency of poor bacterial results which, when publicised regularly, would not reflect well on the County particularly from a leisure and tourism perspective.
- f) There are two designated bathing beaches in Carmarthenshire and the County would be best placed to promote these for (safe) bathing.

**DETAILED REPORT ATTACHED?**

**NO**

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Robin Staines

Head of Housing, Public Protection and Provider Services

Policy, Crime & Disorder and Equalities <b>NONE</b>	Legal <b>NONE</b>	Finance <b>YES</b>	ICT <b>NONE</b>	Risk Management Issues <b>YES</b>	Staffing Implications <b>YES</b>	Physical Assets <b>NONE</b>
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### 3. Finance

Additional resources would be required to carry out the monitoring including the identification of the appropriate sites, regular sampling and follow up actions. The amount at this stage is unquantifiable.

### 4. Risk Management Issues

Adopting the monitoring programme would give the public an opinion that the Authority are endorsing the beaches. However, where the Authority is aware that the safety is compromised by strong currents and potentially poor water quality at times, this will put bathers at risk and possible claims against the Authority.

### 5. Staffing Implications

Additional resources would be required to carry out the monitoring including the identification of the appropriate sites, regular sampling and follow up actions. The amount at this stage is unquantifiable.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Robin Staines

Head of Housing, Public Protection and Provider Services

1. Scrutiny Committee N/A
2. Local Member(s) N/A
3. Community / Town Council N/A
4. Relevant Partners N/A
5. Staff Side Representatives and other Organisations N/A

**Section 100D Local Government Act, 1972 – Access to Information**  
**List of Background Papers used in the preparation of this report:**

**THERE ARE NONE**

**Y BWRDD GWEITHREDOL  
23AIN O HYDREF 2017**

**I GYTUNO AR AELODAETH FFORWM Y GYMRAEG MEWN ADDYSG**

**Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:**

Gofynnir i'r Bwrdd Gweithredol gytuno ar aelodaeth arfaethedig Fforwm y Gymraeg mewn Addysg Sir Gaerfyrddin a chadarnhau penodiad y Cyngorwyr Sir canlynol

Aelod o'r Bwrdd Gweithredol dros Addysg a 6 aelod (2 o bob grŵp gwleidyddol): -

Plaid Cymru: - Y Cyngorwyr Darren Price a Cefin Campbell.

Llafur: - Y Cyngorwyr Dot Jones a Shahana Najmi.

Grŵp Annibynnol - Y Cyngorwyr Andrew James a Sue Allen.

**Y Rhesymau:**

Mae gofyniad statudol i Sir Gaerfyrddin gael Fforwm y Gymraeg mewn Addysg. Gan fod gennym Gyngor/Bwrdd Gweithredol newydd mae angen ystyried ac adolygu aelodaeth y Fforwm hwn.

Ymgynghorwyd â'r pwyllgor craffu perthnasol NADDO  
Angen i'r Bwrdd Gweithredol wneud penderfyniad OES  
Angen i'r Cyngor wneud penderfyniad NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Cyng. Glynog Davies

**Y Gyfarwyddiaeth:**

**Enw Pennaeth y Gwasanaeth:**

**Aeron Rees**

**Awdur yr Adroddiad:**

**Aeron Rees**

**Swyddi:**

**Pennaeth Cwricwlwm a Lles**

**Rhifau ffôn:**

**Cyfeiriadau E-bost:**

**EXECUTIVE SUMMARY  
EXECUTIVE BOARD  
23<sup>RD</sup> OCTOBER 2017**

**WELSH IN EDUCATION FORUM**

The **School Standards and Organisation (Wales) Act 2013** introduced a statutory obligation for local authorities to prepare and submit Welsh in Education Strategic Plans (WESP) to the Welsh Government.

A Welsh in education strategic plan is a plan which contains-

- a) a local authority's proposals on how it will carry out its education functions to-
  - i. improve the planning of the provision of education through the medium of Welsh ("Welsh medium education") in its area;
  - ii. improve the standards of Welsh medium education and of the teaching of Welsh in its area;
- b) the local authority's targets for improving the planning of the provision of Welsh medium education in its area and for improving the standards of that education and of the teaching of Welsh in its area;
- c) a report on the progress made to meet the targets contained in the previous plan or previous revised plan.

The main focus of the WESP is the targets set out in the national Welsh Medium Education Strategy, against which the local authority is required to report annually to the Welsh Government: Local authorities will be required to review progress against these targets.

The five outcomes are as follows:

- **more seven-year-old children being taught through the medium of Welsh as a percentage of the Year 2 cohort;**
- **more learners continuing to improve their language skills on transfer from primary school to secondary school;**
- **more learners studying for qualifications through the medium of Welsh;**
- **more learners aged 16-19 studying Welsh and subjects through the medium of Welsh; and**
- **more learners with improved skills in Welsh.**

The WESP sets out a requirement for each local authority to establish a Welsh Education Forum (referred to as 'the Forum' from this point onwards). In legislation the Forum is described as follows-

*Welsh medium education forum* ("fforwm addysg cyfrwng Cymraeg") means a body established by a local authority for the purpose of improving the provision of Welsh medium education the members of which consist of local authority officers and such other persons as the local authority considers appropriate;

- The Department for Education and Children will facilitate meetings of the Forum.
- The Forum will meet on a termly basis
- The Forum's primary role will be to monitor progress in relation to the WESP objectives.
- The Forum's Terms of Reference will be reviewed annually.
- Membership of the Forum will also be reviewed annually, however it is expected that membership will include the following:
  - County councillors, including the Portfolio Holder for Education (7)
  - The council's Director of Education and Children's Services/Heads of Service
  - Council officers whose role is linked to the outcomes stated in the WESP
  - Representatives of schools (5)
  - Representatives of Welsh language organisations- Mudiad Meithrin
  - School Governor/Parent
  - Others as agreed by the Forum

The Forum shall provide a formal channel of communication between Carmarthenshire County Council, its maintained schools, and other partner organisations with an interest in Welsh education. In particular, the Forum shall:

- Act as a consultative group for the development of the WESP.
- Monitor the implementation of the WESP.
- Monitor the provision of Welsh-medium education and act as a consultative group for future developments.
- Provide an annual report to the Welsh Government describing progress in terms of implementing the WESP's targets against the approved timetable.

In order to avoid any delay in the appointment of members to sit on the Forum, nominations have been sought and received from the Leaders of the political groups.

<b>DETAILED REPORT ATTACHED?</b>	<b>NO</b>
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## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **A. Rees**

Head of Curriculum and Wellbeing

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	YES	NONE	NONE	NONE	NONE	NONE

### 2. Legal

The School Standards and Organisation (Wales) Act 2013 and subsequent guidance introduced a statutory obligation for local authorities to set up a Welsh in Education Forum.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **A. Rees**

Head of Curriculum and Wellbeing

1. Scrutiny Committee N/A
2. Local Member(s) N/A
3. Community / Town Council N/A
4. Relevant Partners *Consulted through membership of the forum*
5. Staff Side Representatives and other Organisations *Consulted through membership of the forum*

Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report: **THERE ARE NONE**



## Y BWRDD GWEITHREDOL

### 23/10/17

#### CYNLLUN BUDDSODDI - GWEITHIO YSTWYTH

**Y Pwrpas:** Ystyried cynllun cyflawni/buddsoddi i helpu i gyflwyno gweithio ystwyth ar draws yr Awdurdod.

#### Yr Argymhellion / penderfyniadau allweddol sydd eu hangen:

- Cymeradwyo cyfanswm cyllid o £1.9 miliwn dros 4 blynedd ariannol lle bydd angen cyfanswm buddsoddiad o £405k ar gyfer 17/18 a £861k ar gyfer 18/19 i gefnogi elfennau cynllun cyflawni'r prosiect gweithio ystwyth yn ymwneud ag eiddo, TG a rheoli prosiect gyda'r nod o arbed cyfanswm o £481k bob blwyddyn a £2.433m ar ôl 5 mlynedd.
- Cymeradwyo'r cynigion ar gyfer cyllido'r buddsoddiad cyfalaf, fel y'u disgrifiwyd yn y Goblygiadau Ariannol, gan gynnwys defnyddio Cronfa Ddatblygu'r Cyngor i gyllido gofyniad cyfalaf gwerth £405k ar gyfer 2017/18.
- Helpu i lywio'r Strategaeth Swyddfeydd ddiwygiedig ar gyfer yr Awdurdod drwy gytuno pa adeiladau gweinyddol y dylai'r cynllun cyflawni gweithio ystwyth ganolbwyntio arnynt a pha adeiladau, mewn egwyddor, y dylid eu rhyddhau o ganlyniad i effaith y dull ystwyth o weithio. Fodd bynnag, bydd swyddogion yn cael cyfarwyddyd i fod yn hyblyg o ran dull ac yn agored i gyfleoedd os byddant yn codi.
- Rhoi cyfarwyddyd i swyddogion adrodd ymhellach ar weithredu'r cynllun cyflawni.

#### Y Rhesymau:

- Mae'r Cynllun Buddsoddi Gweithio Ystwyth yn egluro'r goblygiadau o ran arbedion a chostau sy'n gysylltiedig â rhoi'r prosiect ar waith.

Angen i'r Bwrdd Gweithredol wneud penderfyniad Oes

Angen i'r Cyngor wneud penderfyniad Nac oes

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Y  
Cyng. Mair Stephens, Dirprwy Arweinydd & Y Cyng. David Jenkins,  
Adnoddau**

Y gyfarwyddiaeth:	Swydd:	Rhifau ffôn: / Cyfeiriadau E-bost:
Ruth Mullen	Cyfarwyddwr yr Amgylchedd (Arweinydd Strategol)	<a href="mailto:RMullen@sirgar.gov.uk">RMullen@sirgar.gov.uk</a> 01267 224647
Jonathan Fearn	Pennaeth Eiddo (Arweinydd Cyflawni Prosiect)	<a href="mailto:JFearn@sirgar.gov.uk">JFearn@sirgar.gov.uk</a> 01267 246244
Awdur yr Adroddiad: Jon Owen	Rheolwr Rhaglen TIC	<a href="mailto:JOwen@sirgar.gov.uk">JOwen@sirgar.gov.uk</a> 01267 224522

**EXECUTIVE SUMMARY  
EXECUTIVE BOARD  
23<sup>RD</sup> OCTOBER 2017**

**AGILE WORKING INVESTMENT PLAN**

**Purpose of report**

To consider an investment plan to support the further implementation of agile working initiatives across the authority.

**Background**

The implementation of agile working is now recognised as a key organisational priority which is being progressed as part of a wider digital transformation project under the umbrella of the Council's Transform, Innovate and Change (TIC) Programme.

The key aim of the project is to help 'the Council realise financial savings through the rationalisation of buildings and to help support the delivery of wider organisational benefits'. An Agile Working Business Case was reported to Corporate Management Team in February 2017, which concluded that significant savings (£9m over 5 years), could be achieved from the implementation of agile working, but that there would also be significant implications for the Council's office accommodation portfolio in terms of potential release of buildings, some of which would be both politically and commercially problematic to deliver. The project team was therefore asked to develop a more modest proposal which would set out the savings and cost implications associated with delivering the project.

The project is being overseen at a strategic level by the TIC Digital Transformation Steering Group, chaired by the Director of Environment, supported by an Agile Working Delivery Group, chaired by the Head of Property.

A revised Agile Working Policy was approved by the Executive Board in May 2017. This sets out a series of policy commitments which are to be used to support the implementation of the agile approach across the Council.

**Revised Investment Proposal**

The total investment required is £1.9m over 4 financial years with £405k required for 2017/18. The plan includes property savings projections of £218k over a 5 year period, to be achieved from costs savings arising from disposal of 3 properties (Nant-y-Ci; 5-8, Spilman Street, Carmarthen; Parc Amanwy, Ammanford), together with rental income linked to the ability to release parts of sites such as Parc Dewi Sant and Parc Myrddin (£100k).

This proposal does not include savings relating to anticipated potential reductions in staff sickness.

This proposal would generate a net annual saving of £481k and net cumulative savings of £2.433m after 5 years.

**DETAILED REPORT ATTACHED?**

YES

**IMPLICATIONS**

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :**

**Signed: Ruth Mullen Director of Environment (Strategic Lead – TIC Digital Transformation Project)**

Policy, Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
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and Equalities YES	NONE	YES	YES	NONE	YES	YES
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### 1. Policy, Crime & Disorder and Equalities

A revised Agile Working Policy was approved by Executive Board in May 2017. This sets out a series of policy commitments which are to be used to underpin the implementation of the agile approach across the Council.

### 3. Finance

The business case has identified annual savings of £481k through the implementation of agile working, with total cumulative savings of £2.433m to be achieved over a 5 year period. In terms of property related savings, the roll out of the agile approach could provide the impetus to seek opportunities to release further parts of the portfolio for rent. It is estimated that this could generate over £100k of rental income a year and this has now been factored into the savings estimates within the options appraisal exercise.

There will be capital receipts associated with the sale of buildings to be released as part of the implementation of the agile delivery plan.

The investment plan identifies total capital costs of £1.9m to be incurred over a 4 year period including £1.05m (property costs); £692k (IT costs) and £160k (project management), together with full year revenue implications of £257k from 21/22 (part year costs of £128k from 20/21) in order to ensure that the approach is sustainable from an IT perspective.

The phasing of the capital investment and potential funding is currently as follows:

	2017-2018 £'000	2018-2019 £'000	2019- 2020 £'000	2020- 2021 £'000
Capital requirement	405	861	521	115
Funding Source:				
Development Fund	-405			
Capital receipts from released buildings		-315	-300	-320
Unfunded	0	546	221	-205

It is proposed that the 2017-2018 Capital requirement of £405k is funded from the Authority's Development Fund. The balance in the Development Fund available for new projects is £635k, and in common with a number of applications over recent years it is proposed that the criteria that assistance is restricted to 25% of the available fund resources is set aside. The Fund repayments will be £101.25k per annum over 4 years, being met from the savings generated. It is proposed that the unfunded capital elements of the project be kept under review and be prioritised when the 5 year capital programme is revisited and updated.

### 4. ICT

The initial business case concluded that the authority could achieve significant financial benefits by providing staff with the appropriate IT equipment to work in a more agile way and thereby adopt smarter, more productive ways of working.

The main focus of the IT delivery plan is to support the authority in changing the ratio of Fixed, Flex and Field employees. The total net cost of this investment is estimated to £692k over 4 financial years.

It is estimated that at the end of the end of the 3 year deployment of agile working, ICT Services will need to replace laptop/pc's to keep the estate performing well. The net revenue costs of this on-going investment will be £257k pa from 21/22 (part year effect of £128k in 20/21).

## 7. Physical Assets

The project delivery plan has been developed which sets out key priorities for the project and time-lines for implementation. This plan has been aligned with the objectives of the authority's Office Accommodation Strategy with a view to supporting the delivery of associated financial savings. A more comprehensive Strategy is to be developed in coming months.

The delivery plan proposes that 3 buildings could be released as a result of the implementation of agile working initiatives which could generate revenue savings of £218k by 2022.

The implementation of the agile delivery plan could also generate additional spare capacity within the retained administrative buildings which could then be made available to lease to other public sector partners or the private sector. . It is estimated that this could generate over £100k of rental income a year and this has now been factored into the savings estimates within the options appraisal exercise.

There will be capital receipts associated with the sale of buildings to be released as part of the implementation of the agile delivery plan, which have not been factored into the savings identified as they would form part of future capital programme funding.

The investment plan identifies that around £1m may be required to adapt buildings/offices to create an agile friendly environment including building design/alteration; creation of hot-desking facilities and the purchase of appropriate furniture.

## 6. Staffing Implications

As part of the sign up to the high level business case to implement agile working initiatives, Corporate Management Team agreed that dedicated posts should be created to support the project management of the programme. It was suggested that these resources (2 posts) should sit within the TIC team in order to reflect the need for a more corporate drive to implementation.

It is proposed that 2 temporary posts are created :

Project Manager X 1

Project Coordinator X 1

The estimated cost of this resource over 2 years is £160,000.

## CONSULTATIONS

**I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below**

**Signed: Ruth Mullen, Director of Environment (Strategic Lead – TIC Digital Transformation Project)**

**1. Scrutiny Committee** N/A

**2. Local Member(s)** N/A

**3. Community / Town Council** N/A

**4. Relevant Partners** N/A

**5. Staff Side Representatives and other Organisations** Consultation with recognised trades unions via the Corporate Employee Relations Group on the revised Agile Working Policy

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

Agile Working Policy, Executive Board, Item 8, 2<sup>nd</sup> May 2017:

<http://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=131&MId=714&Ver=4>

# TIC Agile Working Project

## Agile Working Investment Plan

October 2017

### **1. Purpose of report**

- To consider an investment plan to support the further implementation of agile working initiatives across the authority.

### **2. Background**

- The implementation of agile working is now recognised as a key organisational priority, which is being progressed as part of a wider digital transformation project under the umbrella of the Council's Transform, Innovate and Change (TIC) Programme.
- The key aim of the project is to help 'the Council realise financial savings through the rationalisation of buildings and to help support the delivery of wider organisational benefits'.
- An Agile Working Business Case was reported to CMT in February 2017, which concluded that significant savings (£9m over 5 years), could be achieved from the implementation of agile working, but that there would also be significant implications for the Council's office accommodation portfolio in terms of potential release of buildings, some of which would be both politically and commercially problematic to deliver. The project team was therefore asked to develop a more modest proposal which would set out the savings and cost implications associated with delivering the project.
- The project is being overseen at a strategic level by the TIC Digital Transformation Steering Group, chaired by the Director of Environment, supported by an Agile Working Delivery Group, chaired by the Head of Property Services.
- A revised Agile Working Policy was approved by the Executive Board in May 2017. This sets out a series of policy commitments which are to be used to support the implementation of the agile approach across the Council.

### **3. Delivery Plan - Property**

#### **3.1 Impact on buildings**

- One of the key aims of the project will be to adapt designated Council buildings in order to create a work environment that supports the move to a more agile way of working. This could involve changes to the internal design and layout of buildings (where appropriate), in order to create more suitable, open plan office environments, together with the use of designated hot-desking facilities.
- The purchase of more appropriate office furniture and the adoption of desk ratio principles as outlined within the agile working policy (*Fixed Worker* 1:1; *Flexible Worker* – no more than 8:10; *Field Worker* no more than 5:10), will allow for more effective use of space and allow more staff to be accommodated in the designated buildings.

### 3.2 Rationalisation of buildings

- The natural consequence of accommodating more staff in a smaller number of buildings is that other buildings within the portfolio can be released for disposal or lease, thus allowing for revenue savings / capital receipts to be delivered.
- The opportunities presented by agile working will help the authority to continue to progress its property rationalisation programme, which has been in place for a number of years.
- The Council's Office Accommodation Strategy 2014-2017 recognises the important contribution that property related savings can make in helping the Council respond to its on-going financial challenges.

*'The challenges going forward will continue to relate to rationalisation of the current stock to reduce revenue commitments, which is essential in assisting with the Council's efficiency savings'*

Office Accommodation Strategy 2014-2017.

- Over the last 5 years, the Council has vacated a number of buildings which has generated approximately £385,000 in revenue savings. A number of these buildings were subsequently sold, which also generated over £1m in capital receipts.

#### Office buildings vacated/sold over last 5 years

Building	Revenue	Capital
Lime Grove Offices, Carmarthen*	£83,417	N/A Leased
40, Spilman Street, Carmarthen	£35,192	£165,000
Crescent Road Day Centre, Llandeilo	£12,251	£332,500
13, Guildhall Square, Carmarthen*	£13,727	N/A Leased
5, Llys Glas, Ammanford*	£13,727	N/A Leased
Pensarn Offices, Carmarthen	£40,000	£200,000
Old Johnstown School, Carmarthen	£100,000	£83,000
1, Spilman Street, Carmarthen	£17,000	£145,000
2, Spilman Street, Carmarthen	£11,000	£85,000

\* Buildings previously leased by Council with lease now surrendered

- The current budget strategy includes a further £130,000 of revenue savings arising directly from the introduction of agile working in 2018/19 and 2019/20. This has been a focus of property-related efficiencies for several years. The new Office Accommodation Strategy for 2018 onwards will focus more fully on Agile Working and identify the property implications in more detail.

### 3.3 Accommodation Review

- As part of the development of the agile working implementation programme, a review of the existing office accommodation portfolio has been undertaken to identify those buildings to be included in

the agile working investment programme, together with those surplus buildings which could then be released for potential disposal or rent.

- A number of factors have been brought into consideration as part of this review, including the potential adaptability of the building to suit an agile approach and the additional capacity to be created as a result of these changes; the commercial viability of being able to sell/ lease a building; the need to continue to provide access to key Council facilities and the need to maintain a Council presence and footfall in the major towns.
- The implementation of agile working will also be subject to on-going monitoring and review. While certain buildings have been identified for potential disposal or letting, the project would continue to evolve as it progresses and respond to market conditions. If, for example, a business was seeking to expand and approached the Council to use a property not identified as part of the Review, the programme may change to accommodate this requirement. However, this approach would need continue to take into consideration some of the factors outlined above, such as the need to maintain a presence and footfall in the major towns.

### 3.4 Creating capacity in buildings

3.4.1 The review has identified that implementing an agile approach in designated buildings across the portfolio could generate significant additional capacity within these buildings.

Building	Current Space Requirement (sq metres)	Potential Requirement after agile working (sq metres)	Potential spare capacity (sq metres)
3, Spilman Street	1770	1340	430
Parc Dewi Sant	5,271	3,990	1,281
Parc Myrddin	1,431	1,083	348
Ty Elwyn	1,943	1,471	472
East Gate	873	661	212
Municipal Buildings, Llandeilo	753	570	183

#### Spilman Street – Space Survey

- An initial pilot to test assumptions has been undertaken at the 3, Spilman Street building in Carmarthen, where Vodafone Consultants were engaged to undertake a study of office occupancy, utilisation and storage.
- Some of the key findings from the review are included below :
  - 19% of desks were never, or rarely, occupied over the review period.
  - Only 13% of desks were occupied for more than 70% of the working day and 41% for more than half of the working day, suggesting that users are already spending considerable time away from their desks.

- The average occupancy across all teams/services within the building was 49%. Raising occupancy from 41% to 65% (an accepted minimum target for hot-desking) would reduce the number of desks needed, based on current working practices, from the current 237 to around 150 desks. The corollary is that the current 237 desks could support around 365 people.
- For 88% of the working day, meeting rooms were on average empty and 70% of meetings were of four or fewer people.
- A significant amount of space was taken up with 'non-desk storage' which includes cupboards, filing cabinets, open shelving and paper and files stored on the floor or open surfaces.

### **3.5 Buildings to be released**

- **An accommodation review has identified that the following 3 buildings could be released following the implementation of the agile working programme:**
  - **Nant-y-Ci, Carmarthen**
  - **5-8, Spilman Street, Carmarthen**
  - **Parc Amanwy, Ammanford**

### **3.6 Staff relocation**

- One of the consequences of the closure of office buildings is that staff and services operating from those buildings will need to be re-located. The project will aim to ensure that there is minimum disruption to services and staff as a result of these changes and, where possible, will aim to ensure that staff are relocated to other buildings within the same town.
- Decisions regarding the re-location of staff will also be determined by the nature of the service provided and whether there is a need to ensure access for customers and elected members.
- Through introducing agile working arrangements, staff would be encouraged to base themselves in the area of the County they were working in that day, rather than necessarily returning to their traditional office location. This would potentially optimise the occupancy of the remaining buildings.
- There will also be an opportunity for staff to work from various locations, including from home, where appropriate and subject to business need, which would further reduce the office space required.

### **3.7 Property investment required**

- As outlined above, the move to create a more agile working environment could require adaptations to the design and layout of designated buildings and / or the purchase of suitable office furniture.
- However, due to the nature of the existing design of a number of these buildings, the potential for significant adaptations and changes to the internal layout would be limited. Only 3, Spilman Street and Ty Elwyn buildings were identified as having the potential for significant internal modifications. As Ty Elwyn had been subject of a significant refurbishment programme in the last 3 years, it was agreed that a further feasibility study of the costs / benefits of adapting a building should focus on 3 Spilman Street.
- The results of this initial feasibility study have estimated that the total costs of adapting 3 Spilman Street to a fully agile-friendly environment could be in the region of £3m. The payback on investment



through the ability to release other buildings would not be sufficient to allow this proposal to be financially viable in its current form, and therefore other options will need to be considered; for example, adapting specific parts of the building.

- Therefore the investment requirements for this initial phase of the programme are mainly focussed on the potential minor building modifications (removing partition walls) and the estimated costs of purchasing suitable office furniture for 3, Spilman Street and other buildings within the scope of the project. There may also be a requirement to commission external specialists to support the re-design of office lay-outs and the selection/ purchase of appropriate furniture.

Cost Element	Description	£
<b>Building Adaptations</b>	Adaptations to the internal make-up of buildings to create a more agile work environment.	<b>£820K</b>
<b>Furniture</b>	Purchase of appropriate office furniture in order to fully optimise space and create agile friendly environment	<b>£200k</b>
<b>Office Design/ Moves</b>	To finance the costs of staff moves linked to the implementation of agile delivery plan	<b>£30K</b>
	<b>Total</b>	<b>£1,050m</b>

### 3.8 Property related savings

#### Revenue Savings

- There will be revenue savings to be achieved through the release of administrative buildings as part of the implementation of the agile delivery plan.

Building	Property Costs – Annual Saving	IT Costs – Annual Saving
5-8 Spilman Street	£21k	nil
Nant-y-Ci	£31k	£2.78k
Parc Amanwy	£66k	£2.6k
<b>Total</b>	<b>£118k</b>	<b>£5.38k</b>

#### Other income

- The implementation of the agile delivery plan could generate additional spare capacity within the retained administrative buildings which could then be made available to lease to other public sector partners or the private sector.
- Although it is recognised that it may not be possible to close and sell further buildings, the roll out of the agile approach could provide the impetus to seek opportunities to release further parts (specific blocks or floors) at various locations for rent. Parc Myrddin or St David’s Park would lend themselves most easily to rental of part, although we would look to seek rental opportunities wherever presented across the County.
- It is estimated that this could generate over **£100k** of rental income a year and this has now been factored into the savings estimates within the options appraisal exercise.

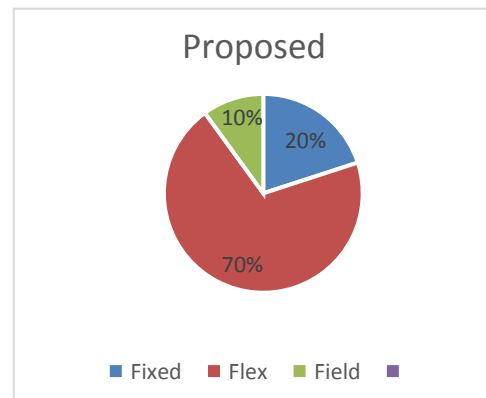
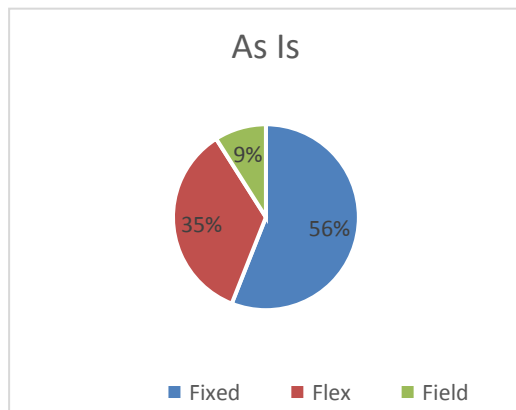
#### Capital Receipts

- There will be capital receipts estimated as **£900k** associated with the sale of buildings to be released as part of the implementation of the agile delivery plan.

## 4 Delivery Plan – IT

### 4.1 Initial capital investment

- The initial business case concluded that the authority could achieve significant financial benefits by providing staff with the appropriate IT equipment to work in a more agile way and thereby adopt smarter, more productive ways of working.
- The main focus of the IT delivery plan is to support the authority in changing the ratio of Fixed, Flex and Field employees



<b>Current position</b>	<b>Number</b>	<b>%</b>
Lap-tops	1,509	46%
PC's	1,788	54%
<b>Total Devices</b>	<b>3,297</b>	
<b>Desired Position</b>		
Lap-tops	2,638	80%
PC's	659	20%
<b>Total Devices</b>	<b>3,297</b>	
<b>Total Number of lap-tops required (to meet desired position) – minus existing lap-tops</b>	(2,638 – 1,509)	
<b>Net requirement</b>	<b>1,129</b>	
<b>Number of existing laptops greater than 4 yrs old by 1<sup>st</sup> Sept 2017</b>	530	
<b>Total Number Required / Cost Laptops Required</b>	<b>1,659</b> <b>£995,000</b>	
<b>Other costs</b>		
Docking Stations	£116,130	
Softphone Licences	£44,000	
Monitors	£53,820	
Corporate Wif-fi	£83,680	
Total	<b>£297,630</b>	
<b>Total Lap tops plus other costs</b>	<b>£1,292,630</b>	
<b>Funding Available via existing programme</b>	<b>-£600,000</b>	
<b>Initial investment required over 3 years</b>	<b>£692,630</b>	

- There is the potential to reduce this amount by a further **£214,000** if it was decided that other costs such as docking stations and monitors were to be funded from departmental budgets. However, there is a concern that this could compromise the ability to deliver a consistent approach during the roll out of the IT element of the programme.

#### 4.2 Sustainability – future IT revenue implications

- It is estimated that at the end of the 3 year deployment of agile working, ICT Services will need to replace 659 laptops per annum based on a 4 year lifecycle to keep the estate performing well. Extending the life of equipment in the past has significantly impacted on the productivity of users. There would be a need to replace 113 PC's a year, based on a 6 year life-cycle for PC's. However, it is envisaged that there wouldn't be a need to procure a new PC for at least 3 years due to the number of reusable PC's that will become available as a result of the transformation exercise.

Requirement	Number	Cost (per annum)
Replacement of lap-tops per annum based on 4 year life-cycle	659	£415,170
Replacement of 113 PC's a year based on 6 year life -cycle	113	£41,528
<b>Total</b>	<b>772</b>	<b>£456,698</b>
<b>Current Replacement Programme Funding</b>		<b>-£200,000</b>
<b>Additional Revenue Funding Requirements (from 21/22)</b>		<b>£256,698</b>
		(Part year effect of £128k in 20/21).

#### 4.3 IT Savings

- As outlined earlier in the report, the implementation of agile working will allow some administrative buildings to be released for disposal. These buildings contain communications equipment and network links connecting them to the corporate network and decommissioning buildings would result in approximately **£5k** of savings.

### 5 Project Management Resource

- As part of the sign up to the high level business case to implement agile working initiatives, Corporate Management Team agreed that dedicated posts should be created to support the project management of the programme. It was suggested that these resources (2 posts) should sit within the TIC team in order to reflect the need for a more corporate approach to implementation.
- 2 temporary posts are being created:
  - Project Manager X 1
  - Project Coordinator X 1
- The estimated cost of this resource is approximately £80 pa for 2 years (total cost 160k).

## 6. Project Investment/ Savings

### 6.1 Summary of Investment implications

Investment Required	Over 3 years
Investment in property	£1,050,000
IT investment	£692,000
Project Team	£160,000
<b>Total</b>	<b>£1,902,000</b>

### 6.2 Savings

- This investment plan now includes revised property savings projections of £218,000 over a 5 year period, to be achieved from revenue costs savings arising from disposal of 3 properties (Nant-y-Ci; 5-8, Spilman Street, Carmarthen and Parc Amanwy, Ammanford), together with rental income linked to the ability to release parts of sites such as Parc Dewi Sant and Parc Myrddin.
- The investment plan also identifies that further savings will be made in relation to areas such as paper, print, staff travel and the management of pool cars, as staff adopt smarter and more efficient ways of working.
- It is anticipated that agile working will also deliver wider organisational benefits, such as reductions in sickness absence levels, although it is difficult to quantify this effect and therefore these have not been factored into the savings projections.
- This option would generate a net annual saving of **£480,000** and net cumulative savings of **£2.4m** after 5 years.

Cost Area	Annual Saving	Savings by year 5 (Cumulative)
<b>Savings</b>		
Property	£218,000	£733,500
Printing	£150,000	£675,000
Paper	£25,434	£114,453
Pool and department cars	£87,416	£393,372
Business Travel	£254,271	£1,144,219
IT Saving	£5,356	£24,220
<b>Total</b>	<b>£740,477</b>	<b>£3,084,764</b>
<b>Costs</b>		
Home Workers	-£1,944	-£9,720
Technology (revenue from 20/21)	-£256,698	-£641,745
<b>Total</b>	<b>-£258,642</b>	<b>£651,465</b>
<b>Total</b>	<b>£481,835</b>	<b>£2,433,299</b>

## 7. Communication Plan

<b>Executive Board</b>	<b>October 2017</b>
<b>Departmental Management Teams</b>	<b>November 2017</b>
<b>Heads of Service Forum</b>	<b>November 2017</b>
<b>Divisional Management Teams (for staff involved in first phase of project)</b>	<b>November 2017</b>
<b>Establishment of project groups in specific buildings</b>	<b>December 2017</b>

### Appendix A

<b>Town</b>	<b>Administrative Buildings to be retained and adapted to support agile approach</b>	<b>Administrative Buildings to be sold / leased</b>	<b>Staff relocation proposals (subject to consultation with services and staff)</b>
<b>Carmarthen</b>	<ul style="list-style-type: none"> <li>County Hall</li> <li>3, Spilman Street</li> <li>Parc Dewi Sant</li> <li>Parc Myrddin</li> </ul>	<ul style="list-style-type: none"> <li>Nant-y-Ci (March 2018)</li> <li>5-8 Spilman Street (Sept 2018)</li> </ul>	<ul style="list-style-type: none"> <li>Parc Dewi Sant</li> <li>3, Spilman Street</li> </ul>
<b>Llanelli</b>	<ul style="list-style-type: none"> <li>Town Hall</li> <li>Ty Elwyn</li> <li>East Gate</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	
<b>Ammanford</b>	<ul style="list-style-type: none"> <li>Town Hall, Ammanford</li> <li>Old Library, Ammanford</li> </ul>	<ul style="list-style-type: none"> <li>Parc Amanwy (March 2019)</li> </ul>	<ul style="list-style-type: none"> <li>Ammanford</li> </ul>
<b>Llandeilo</b>	<ul style="list-style-type: none"> <li>Municipal Buildings</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>	



**Capital Costs**

	17/18	18/19	19/20	20/21	Total
IT Investment	£115,000	£231,000	£231,000	£115,000	£692,000
Project Management	£40,000	£80,000	£40,000		£160,000
Buildings	£250,000	£550,000	£250,000		£1,050,000
	£405,000	£861,000	£521,000	£115,000	£1,902,000

**Revenue Costs/Savings Projections -**

Cost Area	Current Annual Costs	Projected Annual Costs	Income	Annual Saving/cost	Savings by Year 5
<b>Savings</b>					
Property	£2,605,566	£2,487,566	£100,000	£218,000	£733,500
Printing	£300,000	£150,000		£150,000	£675,000
Paper	£51,434	£26,000		£25,434	£114,453
Pool and Departmental Cars	£349,664	£262,248		£87,416	£393,372
Business Travel	£1,017,083	£762,812		£254,271	£1,144,219
IT Savings				£5,356	£24,220
			<b>Total</b>	<b>£740,477</b>	<b>£3,084,764</b>
<b>Costs</b>					
Home Workers	£216	£2,160		-£1,944	-£9,720
Technology	£1,850,000	£2,106,698		-£256,698	-£641,745
	£1,850,216	£2,108,858		-£258,642	-£651,465
				<b>£481,835</b>	<b>£2,433,299</b>

## Savings Profile

Appendix C

	17/18	18/19	19/20	20/21	21/22	22/23	Total
<b>Property*</b>		£41,500	£138,000	£158,000	£178,000	£218,000	£733,500
<b>Printing</b>		£75,000	£150,000	£150,000	£150,000	£150,000	£675,000
<b>Paper</b>		£12,717	£25,434	£25,434	£25,434	£25,434	£114,453
<b>Pool and Departmental Pool Cars</b>		£43,708	£87,416	£87,416	£87,416	£87,416	£393,372
<b>Business Travel</b>		£127,135	£254,271	£254,271	£254,271	£254,271	£1,144,219
<b>IT</b>		£2,796	£5,356	£5,356	£5,356	£5,356	£24,220
<b>Total</b>		<b>£302,856</b>	<b>£660,477</b>	<b>£680,477</b>	<b>£700,477</b>	<b>£740,477</b>	<b>£3,084,764</b>
<b>Costs</b>							
<b>Home Workers</b>		£1,944	£1,944.00	£1,944.00	£1,944.00	£1,944.00	£9,720.00
<b>IT</b>				£128,349.00	£256,698.00	£256,698.00	£641,745.00
<b>Total</b>		<b>£1,944.00</b>	<b>£1,944.00</b>	<b>£130,293.00</b>	<b>£258,642.00</b>	<b>£258,642.00</b>	<b>£651,465.00</b>
<b>Net Cumulative Saving</b>		<b>£300,912</b>	<b>£658,533</b>	<b>£550,184</b>	<b>£441,835</b>	<b>£481,835</b>	<b>£2,433,299</b>

**\*Properties to be released:**

Nantyci Release by March 18 (31k)

5-8 Spilman Street Sep 18 (21k)

Parc Amanwy – March 19 (£66k)

Income from release of parts of PDS and PM- £100k by end of year 5



Phase	Time-scales	Agile Initiatives	Implications
Phase 1	2017/18 – 2018/19	<p><b>Agile Working Office environments</b> to be created at Blocks 2 &amp; 4, Parc Dewi Sant and 3, Spilman Street, Carmarthen.</p> <p><b>Roll out of IT kit</b> - to be prioritised to support relocation of teams/creating space in designated buildings (Parc Dewi and Spilman Street) / teams in other buildings to support move to flexible/field.</p> <p><b>Supporting New Ways of working</b> – initiatives to support managers and teams to work in an agile way</p> <p><b>Hot-Desking Facilities</b> to be created at 3, Spilman Street, Carmarthen and facilities in other buildings with details to be confirmed.</p>	<p>Release of Nant-y-Ci (March 18) , Carmarthen and 5-8, Spilman Street Carmarthen (Sept 18) for disposal</p> <p>Potential that Block 8, PDS be released for rent by 19/20</p>
Phase 2	2018/19-2019/20	<p><b>Agile Working Office environments</b> to be at Town Hall, Ammanford and other designated buildings</p> <p><b>Roll out of IT kit</b> - to be prioritised to support relocation of teams (Parc Amanwy)/creating space in designated buildings Town Hall.Ammanford and other buildings)/ teams in other buildings to support move to flexible/field.</p> <p><b>Supporting New Ways of working</b> – initiatives to support managers and teams to work in an agile way</p> <p><b>Hot-Desking Facilities</b> to be created at Town Hall, Ammanford and facilities in other buildings with details to be confirmed.</p>	<p>Release of Parc Amanwy for disposal or rent by March 2019.</p> <p>Release of other office accommodation for sale or rent (TBC)</p>
Phase 3	2019/20-2021/22	<p><b>Agile Working Office environments</b> – to informed by potential to release further buildings for sale or rent</p> <p><b>Roll out of IT kit</b> - to be prioritised to support relocation of teams creating space in designated buildings.</p> <p><b>Supporting New Ways of working</b> – initiatives to support managers and teams to work in an agile way.</p> <p><b>Further roll out of Hot-Desking Facilities</b></p>	<p>Release of other office accommodation for sale or rent (TBC)</p>



**Y BWRDD GWEITHREDOL  
23AIN HYDREF 2017**

**CYNNIG I GAEL GWARED AR FFIOEDD MYNVENTYDD AR GYFER  
CLADDU PLANT HYD AT, AC YN CYNNWYS, 18 OED**

**YR ARGYMHELLION / PENDERFYNIADAU ALLWEDDOL SYDD EU HANGEN:**

Gofynnir i'r Bwrdd Gweithredol ystyried y wybodaeth sydd yn yr adroddiad hwn ac ystyried ymhellach a chymeradwyo'r argymhellion yn seiliedig ar y cynnig a wnaed.

Yn dilyn ymgyrch ddiweddar gan AS o Gymru, mae llawer o awdurdodau lleol wedi ailystyried eu ffioedd claddu mewn perthynas â marwolaeth plentyn.

Yn unol ag awdurdodau lleol eraill yn Ne Cymru, argymhellir cymeradwyo'r cynnig i gael gwared ar ffioedd claddu ar gyfer plant hyd at, ac yn cynnwys, 18 oed.

**RHESYMAU:**

Byddai cael gwared ar ffioedd claddu yn galluogi'r holl deuluoedd, waeth beth fo'u modd ariannol, i gladdu eu plentyn heb roi straen gormodol arnynt yn ystod amser sydd eisoes yn anodd a bydd Cyngor Sir Caerfyrddin yn gweithredu'n unol ag awdurdodau lleol eraill yn Ne Cymru. Bydd y cam hwn hefyd yn dangos empathi'r awdurdod tuag at rieni yn y fath amgylchiadau a bydd yn lleihau'r straen ariannol ar deuluoedd, yn enwedig y rhieni iau nad oes modd iddynt bob amser dalu am gostau angladd mor annisgwyl.

**Ymgynghorwyd a'r Pwyllgor Craffu Perthnasol Amh.**

**Angen i'r Bwrdd Gweithredol wneud penderfyniad OES**

**Angen i'r Cyngor wneud penderfyniad NAC OES**

**YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:** Y Cyng. H. Evans

Y Gyfarwyddiaeth:  
Yr Amgylchedd

Enw Pennaeth y Gwasanaeth:  
Ainsley Williams

Awdur yr Adroddiad:  
Rhys Davies

Swyddi:

Pennaeth Gwasanaethau  
Amgylcheddol a Gwastraff

Rheolwr y Gwasanaethau Trefol

Rhifau ffôn:

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**EXECUTIVE SUMMARY**  
**EXECUTIVE BOARD**  
**23<sup>RD</sup> OCTOBER 2017**

**PROPOSED REMOVAL OF CEMETERY FEES FOR THE BURIAL OF CHILDREN UP TO AND INCLUDING THE AGE OF 18 YEARS**

**Background**

The County Council is responsible for the management of one cemetery which is located at Dyffryn Road, Ammanford.

The statutory arrangements for the management of municipal cemeteries are contained within the Local Authorities Cemeteries Order 1977 (LACO). Article 15(1) of this order permits local authorities "to charge such fees as they think proper for or in connection with burials in a cemetery".

Members may be aware of a recent campaign led by Carolyn Harris (MP for Swansea East) to abolish burial fees for children including fees imposed by local authorities. The campaign has prompted many Welsh local authorities to review their policy in this regard and consequently, many Welsh local authorities no longer levy any charges for the interment of children under the age of eighteen.

Welsh Government are currently seeking the views of local authorities on a proposal to bring uniformity across Wales with a view to cease the charging of fees for the burial or cremation of children.

**Current Position**

Carmarthenshire County Council has a range of component charges relating to burials that currently include children. A typical breakdown is provided as follows:

Exclusive Right of Burial £375.00

Interment fee £77.00 (one fifth of which is charged for child burials i.e. £15.40)

Approval for erection of memorial £107.00

Therefore the total charge currently levied by Carmarthenshire County Council for the burial of a child is £497.40.

The opening of graves is arranged directly between the family of the bereaved and the funeral director. When a child is buried, the funeral director provides their vehicles and their time free of charge and will only charge 50% of their grave digging fee.

**Well-being of Future Generations (Wales) Act 2015**

The Well-being of Future Generations (Wales) Act 2015 is about improving the social, economic, environmental and cultural well-being of Wales. It requires public bodies to think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This is to create a Wales that we all want to live in, now and in the future.

In order to work towards this vision, the Act puts in place seven well-being goals and the proposal in this report links to three of these goals.

**A Healthier Wales**

The removal of fees will reduce an element of stress that is related to financial burden on families at a very difficult time.

**A More Equal Wales**

The removal of the fees will also offer equal access to the service regardless of financial status.

## A Prosperous Wales

The removal of fees will obviously assist less affluent families to a significant degree.

## Financial Implications

During the last three financial years, only one such burial has been undertaken at the cemetery and therefore the financial implications are minimal.

## Recommendation

It is therefore recommended that the Executive Board agree to waive all fees in relation to the burial of children up to and including the age of eighteen. This would demonstrate the Council's compassion and empathy towards those parents at a very difficult time and it would also prove to be a positive and appropriate response to the recent campaign and Welsh Government's position on this. There will be very little financial impact to the Authority and the proposal would bring Carmarthenshire County Council in line with many other neighbouring local authorities with respect to child burial fees.

<b>DETAILED REPORT ATTACHED?</b>	<b>NO</b>
----------------------------------	-----------

## IMPLICATIONS

**I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :**

**Signed: Ainsley Williams Head of Waste & Environmental Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
None	None	Yes	None	None	None	None

**3.Finance** - Minimum Impact

## CONSULTATIONS

**I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below**

**Signed: Ainsley Williams Head of Waste & Environmental Services**

1. Scrutiny Committee – N/A
2. Local Member(s) – N/A
3. Community / Town Council - N/A
4. Relevant Partners – N/A
5. Staff Side Representatives and other Organisations - N/A

**Section 100D Local Government Act, 1972 - Access to Information  
List of Background Papers used in the preparation of this report:**

**THERE ARE NONE**

Mae'r dudalen hon yn wag yn fwriadol

## Y BWRDD GWEITHREDOL 23 AIN HYDREF 2017

### Y Pwnc

#### Adroddiad Blynyddol Cyngor Sir Caerfyrddin 2016/17

- Adroddiad Cynnydd yr Ail Flwyddyn ar y Strategaeth Gorfforaethol 2015-20  
(Yn cynnwys ein Crynodeb o'r Adroddiad Blynyddol 2016/17)
- Adroddiad Blynyddol Llawn 2016/17

#### Y Pwrpas:

Adrodd perfformiad y Cyngor am 2016-17 a chynnydd ar Strategaeth Gorfforaethol y Cyngor

#### Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

- Cymeradwyo cynnwys yr adroddiadau

#### Y Rhesymau:

- O dan Fesur Llywodraeth Leol (Cymru) mae'n rhaid i ni gyflawni'r canlynol:  
"Cyhoeddi Adroddiad Blynyddol ar berfformiad y gorffennol erbyn diwedd mis Hydref bob blwyddyn."

#### Ymgynghorwyd â'r pwyllgor craffu perthnasol - DO

Y pwyllgor craffu a'r dyddiad

- |                                    |                                |
|------------------------------------|--------------------------------|
| • Gofal Cymdeithasol ac Iechyd     | <b>26<sup>ain</sup> Medi</b>   |
| • Addysg a Phlant                  | <b>28<sup>ain</sup> Medi</b>   |
| • Diogelu'r Cyhoedd a'r Amgylchedd | <b>2<sup>ail</sup> Hydref</b>  |
| • Cymunedau                        | <b>5<sup>ed</sup> Hydref</b>   |
| • Polisi ac Adnoddau               | <b>11<sup>fed</sup> Hydref</b> |

#### Argymhellion / Sylwadau'r Pwyllgor Craffu: Dim

#### Angen i'r Bwrdd Gweithredo wneud penderfyniad OES

#### Angen i'r Cyngor wneud penderfyniad - NAC OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:-  
Cyng. Mair Stephens (Dirprwy Arweinydd)

#### Y Gyfarwyddiaeth:

Adran Prif Weithredwyr

#### Enw Pennaeth y Gwasanaeth:

Wendy Walters

#### Awdur yr Adroddiad:

Robert James

#### Swyddi:

Cyfarwyddwr Adfywio a Pholisi

Swyddog Cynllunio  
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01267 224112

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# EXECUTIVE SUMMARY

## EXECUTIVE BOARD

### 23<sup>RD</sup> OCTOBER 2017

#### Carmarthenshire County Council's Annual Report for 2016/17

- **2<sup>nd</sup> Year's progress report on the Corporate Strategy 2015-20**  
(Including our Summary Annual Report 2016/17)
- **Full Annual Report 2016/17**

#### **1. BRIEF SUMMARY OF PURPOSE OF REPORT.**

##### **2<sup>nd</sup> Year's progress report on the Corporate Strategy 2015-20 (Including our Summary Annual Report 2016/17)**

- When we published the Corporate Strategy 2015-20 we promised to conduct an annual progress report and we set out a set 24 Outcome measures to judge our progress against  
  
(The Corporate Strategy will be reviewed for 2018/19 as the Well-being of Future Generations (Wales) Act 2015 states that we must incorporate our Well-being Objectives within the Corporate Strategy)
- By law we also have to publish a summary and full Annual Report
- It makes sense to combine the Corporate Strategy progress and summary report into one document to avoid duplication and align plans and reports
- In the recent WAO Annual Improvement Report they found that our combination of a short summary and a full version – gave all the information needed.

##### **Full Annual Report 2016/17**

- In previous years we combined Annual Reporting and Improvement Planning (ARIP) into a single document. This year we separated them because the new Well-being of Future Generations Act required the publication of our Well-being Objectives by the 31<sup>st</sup> March, and it made sense to incorporate our Improvement Plan within that. We could not have produced an Annual Report before the years end.
- In the future we will continue to integrate our Improvement Plan and Well-being Objectives in a single plan – looking forward. We will also aim to integrate the Annual reporting of both the Improvement Plan and Well-being Objectives in a single report.
- By law we have to publish a full Annual Report
- 2016/17 end of year progress on our Key Improvement Objective Priorities are incorporated into this document

Progress on the WAO Corporate Assessment Proposals for Improvement are incorporated into the document together with the National Survey for Wales results for 2016/17.

DETAILED REPORT ATTACHED?

YES



## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Wendy S. Walters**

Director of Regeneration & Policy

Policy, Crime & Disorder and Equalities <b>YES</b>	Legal <b>YES</b>	Finance <b>YES</b>	ICT <b>NONE</b>	Risk Management Issues <b>NONE</b>	Staffing Implications <b>NONE</b>	Physical Assets <b>NONE</b>
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### 1. Policy, Crime & Disorder and Equalities

The Annual Report is aligned to our Integrated Community Strategy Outcomes & Goals.

### 2. Legal

- We had to publish our Well-being Objectives by the 31<sup>st</sup> March and we incorporated our Improvement Plan for the year ahead in that publication.

In previous years we combined Annual Reporting and Improvement Planning into a single document to meet the Local Government Measure requirements. This year we have had to separate them.

### 3. Finance

See the Making Better use of Resources theme.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **Wendy S. Walters**

Director of Regeneration & Policy

### 1. Scrutiny Committee

Scrutiny committee and date

Social Care & Health 26<sup>th</sup> September

Education and Children 28<sup>th</sup> September

Environmental and Public Protection 2<sup>nd</sup> October

Community 5<sup>th</sup> October

Policy & Resources 11<sup>th</sup> October

No changes required needed from scrutiny on the Annual Report

**2. Local Member(s)** April 20<sup>th</sup> 2016 Seminar on KIOPs held with members.

**3. Community / Town Council** No

**4. Relevant Partners** No

**5. Staff Side Representatives and other Organisations** No

**Section 100D Local Government Act, 1972 – Access to Information**

**List of Background Papers used in the preparation of this report:**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
The Local Government Measure (Wales) 2009		<a href="#">Welsh Government\Final part 1 guidance</a>
Corporate Strategy 2015 - 2020		<a href="#">Corporate Strategy 2015-2020</a>

Mae'r dudalen hon yn wag yn fwriadol

# Carmarthenshire County Council

# Second year progress report

# on the Corporate Strategy

# for 2015-2020

Including our Summary Annual Report 2016/17

OCTOBER 2017



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**If you require this document in large print, audio tape or Braille,  
please contact 01267 224486**

# Introduction

When we signed up with our partners to the Integrated Community Strategy for Carmarthenshire, the Council aligned its internal plans to maximize its contribution to the agreement. The vision is for a Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities.

In September 2015, we renewed our Corporate Strategy which set out the Council's strategic priorities and aspirations in support of the vision for Carmarthenshire. This Strategy identified key areas of focus and set out the key outcome measures by which the Council would judge its success. This document provides the second annual report on the progress made.

For the last five years the Council has published an Annual Report that details our progress against all of the outcomes and goals set out in the Integrated Community Strategy. The full Annual Report is a detailed and lengthy document, however this document provides a summary.































**Carmarthenshire County Council's Corporate Strategy 2015 - 2020**

**More Information - Annual Report 2016/17**

Tudalen 237  
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www.carmarthenshire.gov.wales

# Progress at a Glance

When we published the Corporate Strategy 2015-20 we set out the following outcome measures to judge our progress:-

Outcome	Outcome Measures	Progress
<p><b>Making Better Use of Resources</b></p> 	<ul style="list-style-type: none"> <li>£ Improved public satisfaction levels with the services provided by the Council</li> <li>£ Reduction in organisational 'running costs'</li> <li>£ Increased on line activity to address public queries and transactions</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>
<p><b>Building a Better Council</b></p> 	<ul style="list-style-type: none"> <li> Increasing public communication, consultation and engagement</li> <li> Improved staff satisfaction levels (IIP March '17 Survey)</li> <li> Reduced staff sickness absence levels</li> </ul>	<ul style="list-style-type: none"> <li></li> <li>Baseline 85%</li> <li></li> </ul>
<p><b>Healthier</b></p> 	<ul style="list-style-type: none"> <li> Reduction in referrals to adult and children's social services</li> <li> Increased availability of rented and affordable homes</li> <li> Increased use of leisure facilities</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> </ul>
<p><b>Learning</b></p> 	<ul style="list-style-type: none"> <li> Improved educational attainment</li> <li> Improved school attendance rates (primary schools)</li> <li> Improved school attendance rates (secondary schools)</li> <li> Reduced number of young people Not in Education, Employment or Training</li> <li> Improved condition of schools</li> </ul>	<ul style="list-style-type: none"> <li></li> <li></li> <li></li> <li></li> <li></li> </ul>





## Outcome

## Outcome Measures

## Progress

### Safe







-  Appropriate support provided to children, young people and families as required
-  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



To let the public know how well we are performing this report also includes the National Survey for Wales results that are available by local authority area breakdown and the Councils results compared to the national set of measures used by all Councils in Wales. See Appendix A+B

The results, explanations and comparisons are dealt with in detail in the full version of this plan.

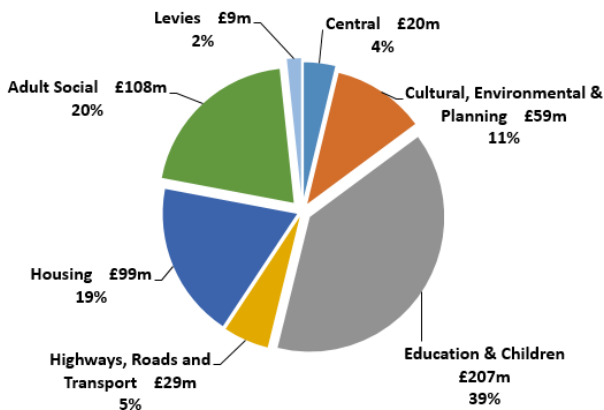
# Outcome A: Making Better Use of Resources...

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.

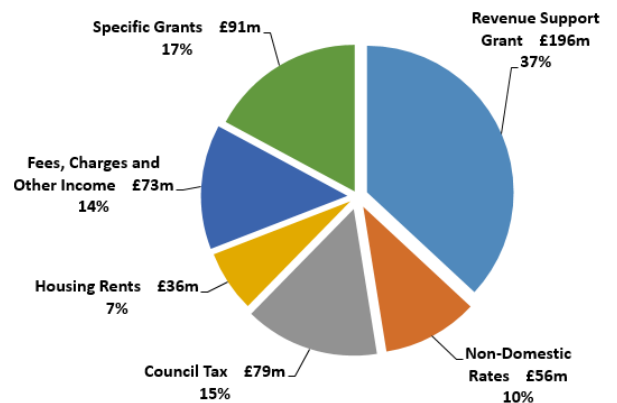
However, it may not be possible for us to continue doing some of the things we have done in the past and we will work with our communities and stakeholders to find new ways of addressing need where appropriate.

2016/17

Services Provided



Sources of Funding



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](http://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 the annual cost (£48) when you sign up you will receive a 15% discount and pay £40.80 or you can pay in installments 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**.





# Progress During 2016/17

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 the Annual Audit Letter dated 19th December 2016, the 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'*



We have established a 'Transform, Innovate and Change' programme which 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 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. 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'. Over £2.1m cashable savings were made during 2016/17, together with over £4.1m in previous years.

## Outcome Measure Results

**16%**  
increase of  
on-line  
payments

29,020 transactions  
(Previous Yr - 25,013)



**1.3 million**  
Visitors to our Website



**We have  
continued to  
reduce the  
organisational  
'running costs'**

**16/17 £12.9M savings**

And

**65%** of our national measures improved

**Public satisfaction**  
**51%** of residents feel that the  
Council provides high quality  
services

National Survey of Wales



**8th highest in  
Wales**

There has been an overall fall throughout Wales over the last two years, and our result has fallen from 58% in 2014/15 and 6th place. However, remains above the Wales average.

**More Information - Annual Report 2017/18**

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## 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 Carmarthenshire County Councillors have stepped down after almost 300 years of service between them

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.



One was a leader, two were deputy leaders, five were former executive board members and five were the chairs of the council.

# Progress during 2016/17



- ☺ Wales Audit in their Annual Improvement Report for 2016/17 found that we are 'meeting our statutory requirements in relation to continuous improvement'
- ☺ During 16/17 we adapted to the requirements of the Well-being of Future Generations Act
  - We published the Council's Well-being Objectives by the 31st March 2017
  - We established a Public Service Board (PSB) that brings together public service's Carmarthenshire
  - On behalf of the PSB we conducted a Well-being Assessment which consulted with 2,500+ residents
- ☺ As part of our Key Improvement Objective Priority for 2016/17 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
- ☺ The Council's Welsh Language Strategy was approved, which included compliance with Welsh language Standards
- ☺ Electoral Services conducted a General Election and the EU referendum
- ☺ The Department of Communities surveyed their staff, 622 responded (37% of total staff) and 88% indicated overall job satisfaction

## Outcome Measure Results

Increased public communication, consultation and engagement

Staff sickness has increased from 10.1 days to 10.8 days per year

**Consultation responses has doubled**

Main cause of sickness is stress, mental health and fatigue

Over 26,000 completed survey returns received by the Council on various consultations undertaken



## Improved Staff Satisfaction Levels

**85% staff said their job was interesting and uses my skills and capabilities**

- March 17- liP survey 403 responses



 [More Information - Annual Report 2017/18](#)

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# Outcome C: People in Carmarthenshire are healthier

Our way of life is changing. People are living longer with a higher quality of life but our care needs are becoming more complex. The challenge now facing us is to prevent ill-health in the first place.



Helen (not her real name) and her family have recently moved in to one of the first homes bought by Carmarthenshire County Council under the Affordable Homes Commitment.

She, her partner and her three children, moved to a three-bedroom mid-terraced family home in Carmarthen Town, a home that she describes as 'perfect' for her family's needs.

*"We came from a two-bedroom home in West Carmarthen which wasn't ideal as our daughter had to share our bedroom. Now, she has a room of her own next door to her brothers."*

*"We were shown this home and we loved it – it was perfect for us. We had the keys a week later, we couldn't believe how quick it happened."*

*"We're settling in well. The house is lovely, and we haven't had to decorate anything. We're really pleased."*

**Increasing the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan was a Key Improvement Objective Priority of the Council in 2016/17**

Over the last year we have been preparing for the implementation of the Social Services and Well-being Act, raising awareness amongst staff and partners and realigning our services to respond to the new requirements. The Act has provided us with the opportunity to develop services which promote wellbeing and independence and build on people's strengths and abilities which can significantly improve outcomes for those who use our services.

# Progress during 2016/17

Our service transformation over the last year has demonstrated improved performance in key local and national target areas.

- ♥ Improved unscheduled care performance in relation to Delayed Transfer of Care
- ♥ Reduced commissioning of domiciliary care and support from 1110 to 1020
- ♥ Reduced admissions to long term residential care from 1000 to 992
- ♥ Number of adult Assessments completed = 3906 Number of carers Assessments completed = 384
- ♥ We have developed a new Information Advice & Assistance service
- ♥ There is also a strong relationship between the quality of housing and ill health. We have invested over £200m in improving and modernising our tenants homes through the Carmarthenshire Homes Standard
- ♥ We have also focused on improving the numbers of affordable homes for rent and to buy across the county as well as increasing the number of empty properties that have been brought back into use. We have developed an Affordable Housing Delivery Plan 2016-21 after extensive consultation with the public
- ♥ CBA Associates were commissioned in October 2016 to carry out the rural housing needs surveys over the next few years. The commission was the result of a formal tendering process

## Outcome Measure Results

The expected Outcome is a reduction in referrals to adult and children's social services

**\*24% Increase**



**\*0.3% Increase**



**+173 Additional Affordable homes**



**Increase use of leisure facilities**



**1.5M attendances at Leisure Facilities**

\*Both Adult and Children's Social Services have seen an increase in referrals this year, this is due to an increase in awareness raising across agencies including training in schools, together with the publicity following implementation of Social Services and Well-being (Wales) Act

# Outcome: People in Carmarthenshire fulfil their learning potential...

We all want our children and young people to have the best possible start in life by supporting them to gain the skills and knowledge they need to lead happy, healthy, fulfilling lives. We want to improve outcomes for all ages through lifelong learning.







## PUPILS CELEBRATE THE COUNTY'S BEST EVER GCSE RESULTS

The overall performance of students achieving the headline Level 2 Inclusive indicator, which requires at least five GCSE passes at grade A\* to C, including mathematics and either English or Welsh First Language, passed the 65% mark for the very first time (65.1%). When we consider that performance against this indicator in 2012 was 51% it is obvious that outcomes for learners have been transformed. This is Carmarthenshire's best ever result and the fifth year in succession that results have improved whilst it is also the third consecutive year in which Carmarthenshire's learners have achieved their best ever results at GCSE. We also closed the gap in attainment for pupils entitled to free school meals from 31.6% to 41.5%.

At 'A' Level our traditionally strong performance has been sustained. It has been particularly pleasing to see the number and proportion of students gaining the highest grades of A\* and A to E increase significantly this year to 99.5% from 98.1% the previous year, which is the **best result in Wales**.

# Progress During 2016/17

-  During 2015/16 academic year **89%** of **Key Stage 2** pupils and **86.3%** of **Key Stage 3** pupils achieved the Core subject indicator which represents the Local Authority's best result to date and continues our ongoing upward trend
-  Our **Modernising Education Programme** continued apace, with major school development projects completed at Ysgol Bro Dinefwr, Ysgol Maes y Gwendraeth, Ysgol Carreg Hirfaen, and Bryngwyn School, with thousands of children benefiting
-  A **Vulnerability Assessment Profile**, which ensures early identification of all young people who may become NEET, is now being used in all secondary school settings to identify young people who can benefit from targeted support via the Cynnydd European Social Fund project and approximately 100 young people have received support.
-  The Regional Learning & Skills Partnership (RLSP) have launched the **Regional Employment & Skills Plan** where we aim to transform future economic success through the delivery of key transformational projects, including the City Deal - through improving educational attainment and increasing skills in line with the projects

## Outcome Measure Results



**65.1%**

of pupils

**achieved 5 GCSE at grade A\* to C**  
including Welsh first language or English and  
Mathematics

Improved from 61.1% previous year



**94.8%**

Attendance at **Primary Schools**  
(**declined** from 95.2% previously)

**94.5%**

Attendance at **Secondary Schools**  
(**improved** from 94.2% previously)

**2.1%** year 11 pupils &

**2.0%** year 13 pupils

**Not in Education, Employment  
or Training (NEET)**

(Previous year Yr 11 – 3.5% Yr 13 – 2.8%)



**57%**

of schools building condition is  
graded **'good'** or  
**'satisfactory'**

Improved from 56% previous  
year



**More Information - Annual Report 2017/18**

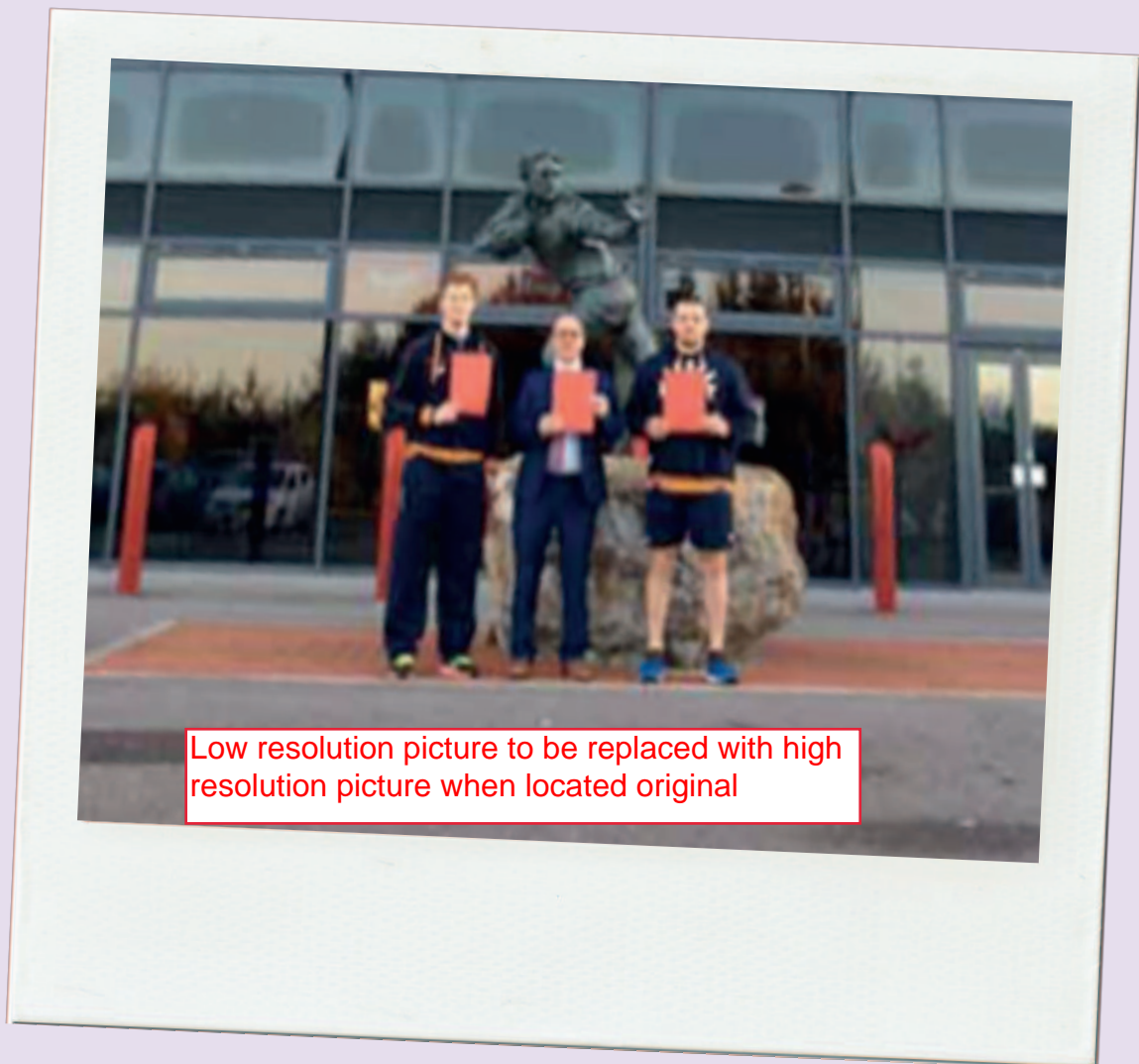
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www.carmarthenshire.gov.wales

# Outcome: People who live, work and visit Carmarthenshire are safe and feel safer...

Carmarthenshire remains one of the safest areas in the UK. However, we must not become complacent and we need to continue to work together with partners to address problems identified by local communities.

## Llanelli Scarlets backing the Council-led campaign to tackle drink driving over Christmas!

Hooker Ken Owens and outside half Rhys Patchell joined Council Leader Cllr Emlyn Dole to launch the seasonal campaign at Parc y Scarlets





The road safety unit is focusing on raising awareness of the consequences of drink-driving using sporting analogies such as 'Give Drink-Driving the Red Card', 'Kick Drink-Driving into Touch', 'Blow the Whistle on Drink-Driving.'


**Partnership** working continues to be one of the most effective ways of addressing key areas of community safety, including substance misuse, counter-terrorism, anti-social behaviour and crime.





# Progress during 2016/17

- 

"We found a local authority committed to supporting children and **families to stay together whenever it was safe to do so**. Their approach to delivering family support services underpinned this commitment"
- 

Anti-social behaviour (ASB) **has increased slightly over the year**. Because of the complexities and large number of variables in society that contribute to ASB, it is difficult to give a reason as to why this might be. However, anti-social behaviour in Carmarthenshire, as the rest of Dyfed-Powys, very much follows a seasonal pattern. The Council, Police and other partners work very closely in dealing with reported ASB in order to tackle concerns effectively
- 

The number **killed and seriously injured on roads** in Carmarthenshire during 2016/17 was 102, this is the same number as in 2015/16. We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our roads. We are working to improve road safety to deliver the targets set out in the Wales Government Road Safety Framework
- 

The 'Signs of Safety' practice has been implemented since June 2016, and **we have seen a significant decline in the number of children on the child protection register** (still living with their family with a safeguarding plan in place). The approach has simplified and enhanced the direct work undertaken, so that families are clearer on what is happening. Feedback has been positive as families find it more engaging and participative and focus is on the family plans and involvement of the child at the centre of the concern
- 

There were **629 alcohol related violence incidents in Carmarthenshire last year** (just one less incident than the previous year). Partnership working continues to tackle the problem

## Outcome Measure Results



Mid and West Wales Safeguarding Board's new website was launched 14th November 2016

Road casualties per annum

 **102**

killed and seriously injured during 2016/17

The same number as in 2015/16

**5.7%**  
increase in  
recorded crime



2015/16	2016/17
=8,160	= 8,624



Incidents  
**up**  
**15.2%**

# Outcome: Carmarthenshire's communities and environment are sustainable

Carmarthenshire is known for its diverse communities and wonderful natural environment and we want to ensure that we develop sustainably so that everyone in the county is able to enjoy a better quality of life now and for generations to come.

## Cycle Path Network

Ambitious plans to provide a cycle path between Carmarthen and Llandeilo have stepped up a gear thanks to a £581k grant.











Above photo to be replaced with a Carmarthenshire cycle path photo when available

The grant will go towards the early design stages of the scheme, which will help to make Carmarthenshire the cycling capital of Wales.

The project – which will cost in the region of £5 to £7million - is predicted to generate between £860,000 and £2million in the local economy every year.

It will also give people a sustainable and healthy travel option, linking with villages between the two main towns.

# Progress during 2016/17

-  The Capital investment in highways has delivered **38 highway schemes**
-  In 2016/17 all planned cycleway schemes have been successfully completed, seeing the completion of the Llangennech to Dafen cycle paths, with additional funding allocated by the Welsh Government allowing an extension along Llethri Road towards Swiss Valley. Towy Valley Path has seen completion of a 1km section in Abergwili in 2016/17
-  We have continued to surpass our target of 79% for concessionary travel pass to achieve 81.4%
-  The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition have improved from 10.7% in 2015/16 to 9.2% in 2016/17
-  Minor C class roads in poor condition have improved from 13.7% the previous year to 11.6% this year
-  We have supported 213 residents by giving them digital inclusion skills which is allowing them to return to, or enter into employment or training and as recently published in the National Survey for Wales, in the last 2 years household Internet access in Carmarthenshire has improved from 76% to 83% - (placed 15th in Wales)
-  The Council continues to invest in solar photovoltaic (PV) systems on its non-domestic buildings, and has more than **doubled capacity** through adding a further 633 Kilowatt Peak (kWp) in 2016/17
-  Built **5.5Km of cycle ways** in 2016/17

## Outcome Measure Results



Increased rates of recycling

**66.26%**

(63.52% the previous year)

**Improved digital access**

7% increase in household internet access

and we have supported

**213+**

residents with digital skills



Improved transport links

Resurfaced  
**11 kilometres**  
of highway

**Use of renewable energy has more than doubled**

from 280,700 kWh to  
670,400 kWh



# Outcome: Carmarthenshire has a stronger and more prosperous economy..

Providing secure well paid jobs and training opportunities for local people is central to everything we are seeking to achieve. In the past, too many young people have been forced to leave Carmarthenshire to get jobs. Working across all sectors – public, voluntary and private – we want to increase prosperity for everyone in the county.

## Swansea Bay City Deal

One of the most significant events in the modern history of our Council occurred in March for the signing of a City Deal for the Swansea Bay City Region.



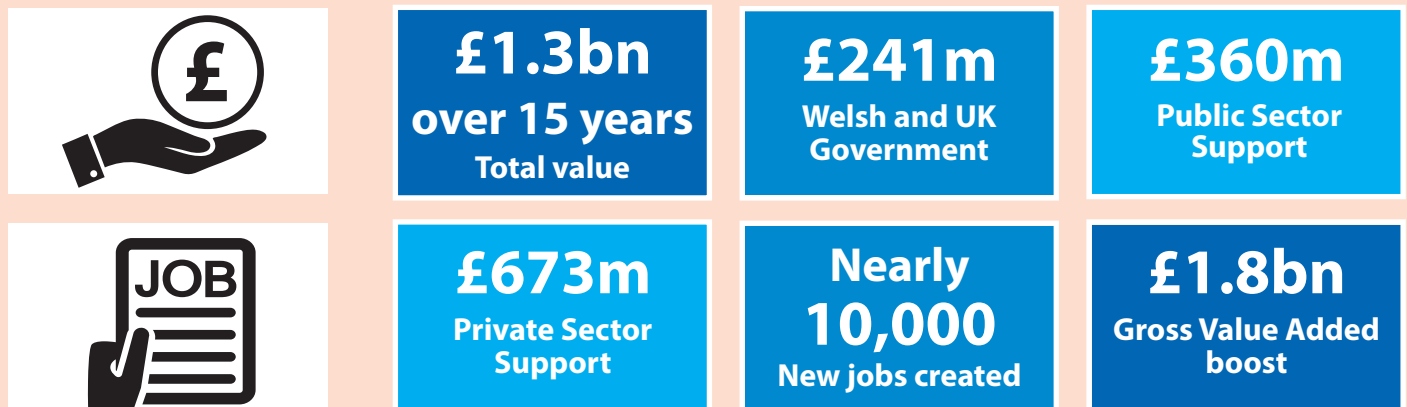
It is a deal that gives our citizens a reason to believe in a brighter, more prosperous future, our youngsters a reason to come home from their studies knowing there will be opportunities and quality jobs and our businesses the confidence to invest in a region that is regenerating inwardly and looking out to a global market with new ideas and innovation across so many sectors.

**There are three specific projects for Carmarthenshire – a Wellness and Life Science Village in Llanelli; a creative industry project at Yr Egin in Carmarthen; and a skills and talent initiative which will support skills development for all 11 projects.**



Prime Minister Theresa May, Wales' First Minister Carwyn Jones, the Secretary of State for Wales Alan Cairns and the Leaders of Carmarthenshire, Swansea, Neath Port Talbot and Pembrokeshire County Councils met at the Liberty Stadium for the signing of the City Deal

## WHAT THE CITY DEAL MEANS...



# Progress during 2016/17

- Through support from our Business Account Management function together with funding options, we were able to create 253.5 jobs, safeguard 192.5 jobs, accommodate 28 jobs, place 1,598 into volunteering, 344 into jobs and 3,127 into training
- Supported the creation of **33 new enterprises** and secured **over £23.5M** in investment/funding
- We launched two development fund schemes during the summer –
  - 1) the £2M Carmarthenshire Rural Enterprise Fund Scheme had several formal offers of grant awarded totalling over £475k and construction commenced on a number of those projects, with full commitment of the grant on a further 23.
  - 2) the £3M Transformation Commercial Property Development Fund Scheme also had several applicants invited to proceed to detailed application stage, with 2 projects having received formal grant offers awarded and a further 6 projects progressing with their applications.
- We have developed a Tackling Poverty Policy statement and Advisory Panel to oversee the Tackling Poverty Action Plan, which outlines our overarching approach to tackling poverty through key tackling poverty programmes and initiatives
- We have been working with rural communities through our LEADER programme to identify innovative ways to address rural poverty and a number of projects have been approved

## Outcome Measure Results

### Employment Up by nearly 5%

(increased from 69.1% to 74%)



### Out of work benefits have reduced to 11.4%

of working age population (down from 11.8% in 2015)

### Gross weekly pay up by 6.2% (from £464.8 to £495.5)

### 9% increase on people achieving NVQ level 4+

(increased from 34,200 to 37,600 people)



 [More Information - Annual Report 2017/18](#)

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**YOUR COUNCIL doitonline**  
[www.carmarthenshire.gov.wales](http://www.carmarthenshire.gov.wales)

# You Said, We Did...

We have provided some examples of the positive changes we have made after hearing from citizen feedback in our 'You Said.....We Did....' Campaign



## You said...

## We did...

### Building a Better Council



You wanted us to provide more Welsh speaking registered childminders within the County.

We have increased the number of Welsh speaking registered childminders from 29 to 55 and increased the number of Welsh medium childcare places available within the county from 160 places to 295 places. We will continue to recruit, support and train new Welsh speaking childminders in targeted areas of current unmet need.

### Learning



You wanted us to raise the performance of more disadvantaged learners (e-FSM) (FSM – Free School Meals)

We have worked in close partnership with our schools to achieve the highest outcomes for eFSM learners at the Level 2+ (41.5%)

### Economy



You wanted more employment support, relevant training and jobs.

We have successfully attracted funding from the Welsh European Funding Office to re-establish the Workways+ Project. The project will engage with 766 participants up until November 2018, with the aim of supporting 22% into employment.

# Appendices





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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>		
	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											
<b>15</b>	Household in material deprivation	17	15	↑	21																					11	
<b>16</b>	Keeping up with all bills and commitments without any difficulties ( <i>non pensioner</i> )	not available	51	Not applicable	47																						76
<b>17</b>	Keeping up with all bills and commitments without any difficulties ( <i>pensioner</i> )	not available	75	Not applicable	75																						91
<b>18</b>	Whether household has internet access	76	83	↑	77																						89
<b>19</b>	Participating in any activity excluding walking	not available	55	Not applicable	39																						60
<b>20</b>	Participating in any indoor game or activity	not available	38	Not applicable	25																						47
<b>21</b>	Participating in any outdoor game or activity	not available	30	Not applicable	19																						33
<b>22</b>	Participating in any outdoor pursuit	not available	54	Not applicable	25																						54
<b>23</b>	Participating in any sport	not available	66	Not applicable	45																						70
<b>24</b>	% of people participating in sporting activities three or more times a week	not available	39.4	Not applicable	18																						39
<b>25</b>	Agree there's a good Social Care Service available in the area ( <i>elderly, children, disabled and carers</i> )	53	56	↑	44																						68
<b>26</b>	Yes can speak Welsh	not available	40	Not applicable	9																						75
<b>27</b>	% of people satisfied with local area as a place to live	not available	88.8	Not applicable	66																						95
<b>28</b>	% of people who volunteer	not available	33.9	Not applicable	21																						38
<b>29</b>	% of people who are lonely	not available	17.1	Not applicable	23																						10
<b>30</b>	Adult Mental Well-being score ( <i>Out of a maximum score of 70</i> )	not available	50.2	Not applicable	48.8																						52.2

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APPENDIX B

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The table below shows the following information on measures that all 22 councils in Wales have to collect:-

- Our 2016/17 result and whether it has improved on our 2015/16 result
- Our quartile (star rating) compared to other Council's in Wales
- Our Rank position for 2016/17 compared to our Rank position for 2015/16

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 <sup>nd</sup> 21 <sup>st</sup> 20 <sup>th</sup> 19 <sup>th</sup> 18 <sup>th</sup> 17 <sup>th</sup> 16 <sup>th</sup> 15 <sup>th</sup> 14 <sup>th</sup> 13 <sup>th</sup> 12 <sup>th</sup> 11 <sup>th</sup> 10 <sup>th</sup> 9 <sup>th</sup> 8 <sup>th</sup> 7 <sup>th</sup> 6 <sup>th</sup> 5 <sup>th</sup> 4 <sup>th</sup> 3 <sup>rd</sup> 2 <sup>nd</sup> 1 <sup>st</sup>																							
		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											
<b>Building a Better Council</b>																												
1	Number days lost due to sickness absence. (CHR/002)	10.8	↓	★★													←											
<b>People in Carmarthenshire are healthier</b>																												
2	Visits to Sport & Leisure facilities per 1000 population (LCS/002b)	8,289	↑	★★													→											
3	% Food premises broadly compliant with standards (PPN/009)	97.50	↑	★★★★													→											
4	Days taken to deliver a Disabled Facilities Grant (PSR/002)	167	↑	★★★★													→											
5	Delayed transfer of Care (SCA/001)	2.30	not comparable with previous year	To follow																								
6	% new affordable housing units/all new housing units (PLA/006b)	34	↑	★★													→											
7	% Private sector dwellings returned to occupation (PSR/004)	6.53	↑	★★★													→											
<b>People in Carmarthenshire fulfil their learning potential</b>																												
8	% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	89.0	↑	★★★													←											
9	% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	86.3	↑	★★													←											
10	Average point score in external qualifications (EDU/011)	596.0#	↑	★★★★													→											
11	% Achieved the Level 2 threshold (EDU/017)	65.1#	↑	★★★													→											
12	Number of visits to Public Libraries per 1,000 population (LCL/001b)	7,646	↑	★★★★													→											

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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
	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
<b>People who live, work and visit Carmarthenshire are safe and feel safer</b>																										
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																						
<b>Carmarthenshire's communities and environment are sustainable</b>																										
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?						
		See explanation of performance				All Wales Comparative Info.		
	2015/16	2016/17						
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****
<p><b>Key measure(s)</b></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 ****	
<b>1</b> <b>CHR/002</b> 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
<p>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%.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 &amp; 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.</p>									
<b>2</b> <b>LCS/002</b> 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
<p>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.</p>									
<b>3</b> <b>PPN/009</b> 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

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Tudalen 262	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	<b>PSR/002</b> 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	<b>SCA/001</b> 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	<b>PLA/006b</b> 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	<b>PSR/004</b> % 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	<b>EDU/003</b> % 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	<b>EDU/004</b> % 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 ****	
<b>10</b> <b>EDU/011</b> 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.									
<b>11</b> <b>EDU/017</b> % 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.									
<b>12</b> <b>LCL/001b</b> 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.									
<b>13</b> <b>EDU/002i</b> % 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.									
<b>14</b> <b>EDU/002ii</b> % 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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Tudalen 264	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	<b>EDU/016a</b> % 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	<b>EDU/016b</b> % 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	<b>EDU/015a</b> % 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	<b>EDU/015b</b> % 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>										



## 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 ****	
<b>19</b> <b>EDU/006ii</b> % 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.									
<b>20</b> <b>SCC/002</b> % 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
<b>21</b> <b>SCC/004</b> % of children looked after on 31 March who have had three or more placements during the year.	<b>New measure</b>	13.5%	0.11	☺	<b>New measure</b>	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.									
<b>22</b> <b>CAM/037</b> 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.									
<b>23</b> <b>STS/005b</b> 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

19

20

21

22

23

## APPENDIX C

Tudalen 266	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 ****
24	<b>WMT/004b</b> % 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	<b>WMT/009b</b> % 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	<b>STS/006</b> 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
27	<b>THS/007</b> 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	<b>THS/012</b> 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,  
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Visit the Council's website

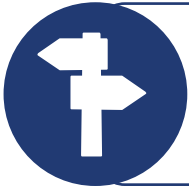
<http://www.carmarthenshire.gov.wales/home/council-democracy/consultation-performance/performance-management/>



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**Carmarthenshire County Council's Corporate Strategy 2015 - 2020**  
**Our Annual Report 2016/17**

Mae'r dudalen hon yn wag yn fwriadol

# 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](http://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](mailto: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.

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# 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
<b>Making Better Use of Resources</b>	<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>
<b>Building a Better Council</b>	<i>Continue to improve Governance, decision making, openness and transparency and keep under review by the Constitutional Review Working Group</i>
<b>Health</b>	<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>
<b>Learning</b>	<i>Improve Learner Attainment</i>
	<i>To further reduce young people Not in Education, Employment or Training</i>
<b>Environment</b>	<i>Improving the highway infrastructure network to support further economic development and connectivity</i>
<b>Economy</b>	<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 29<sup>th</sup> June and more results will become available throughout the year. As at 30<sup>th</sup> June, there were 30 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:-

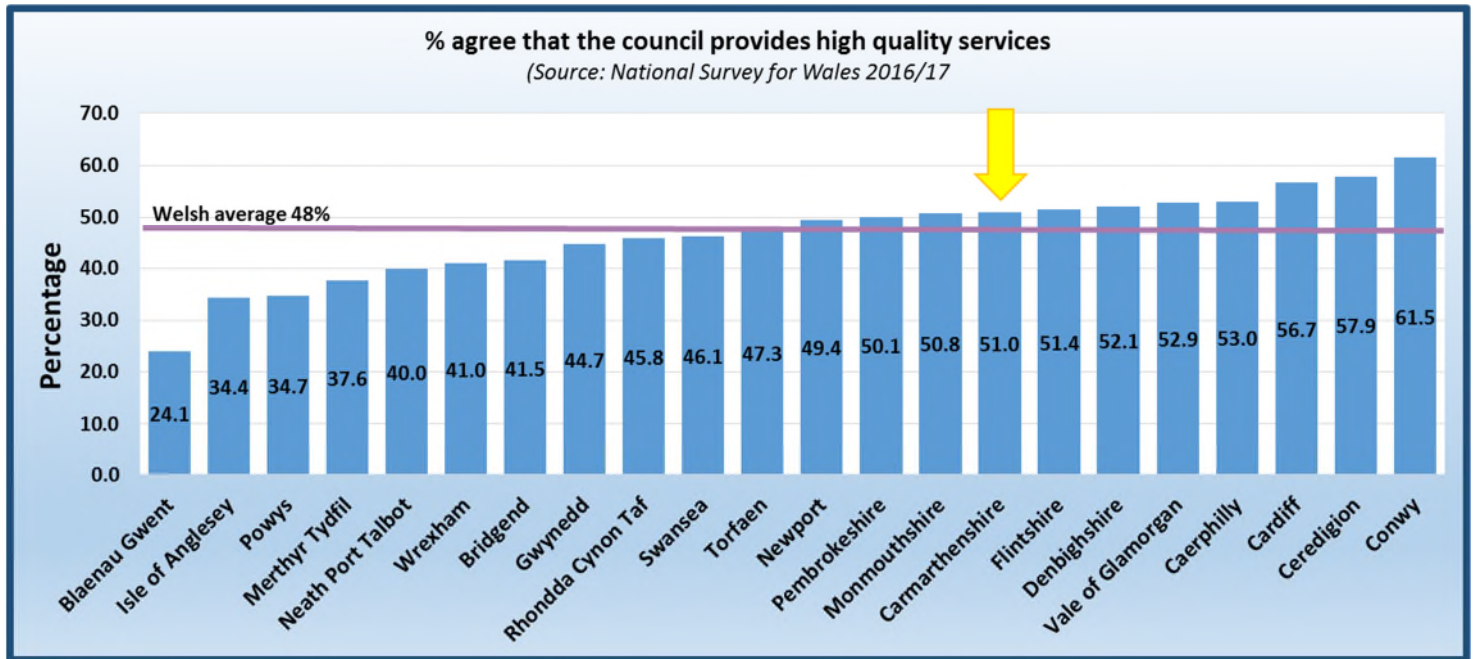
- Carmarthenshire's results relative to other Councils results and if available our previous position and result.
- it also shows the best and worse results in the range

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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
	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

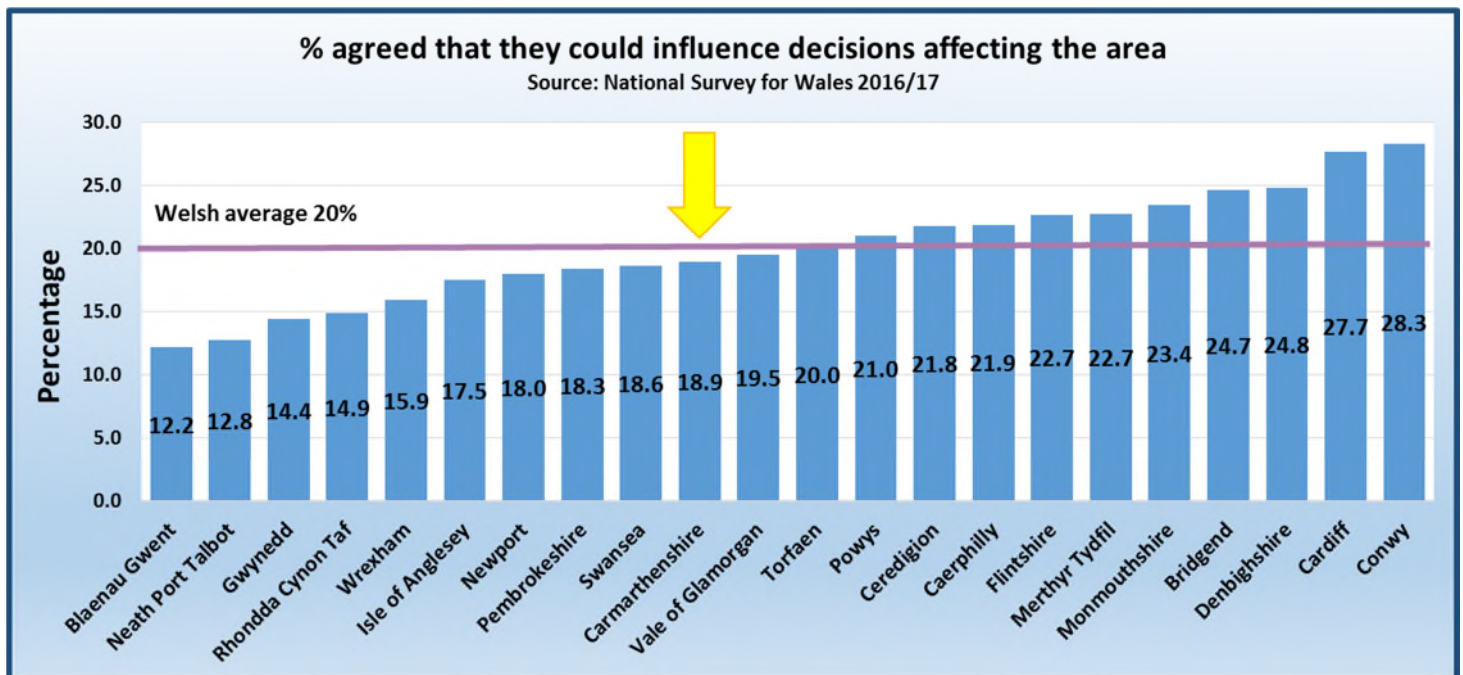
### Does the authority provide high quality services?

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



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) <sup>#</sup>	4% (1 measure) <sup>#</sup>	31% (8 measures) <sup>#</sup>	34% <sup>#</sup>
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%

<sup>#</sup> The % Improvement for Carmarthenshire in the above table differs slightly to the figures in the [Local Government Data Unit](#) bulletin published on 13<sup>th</sup> 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.

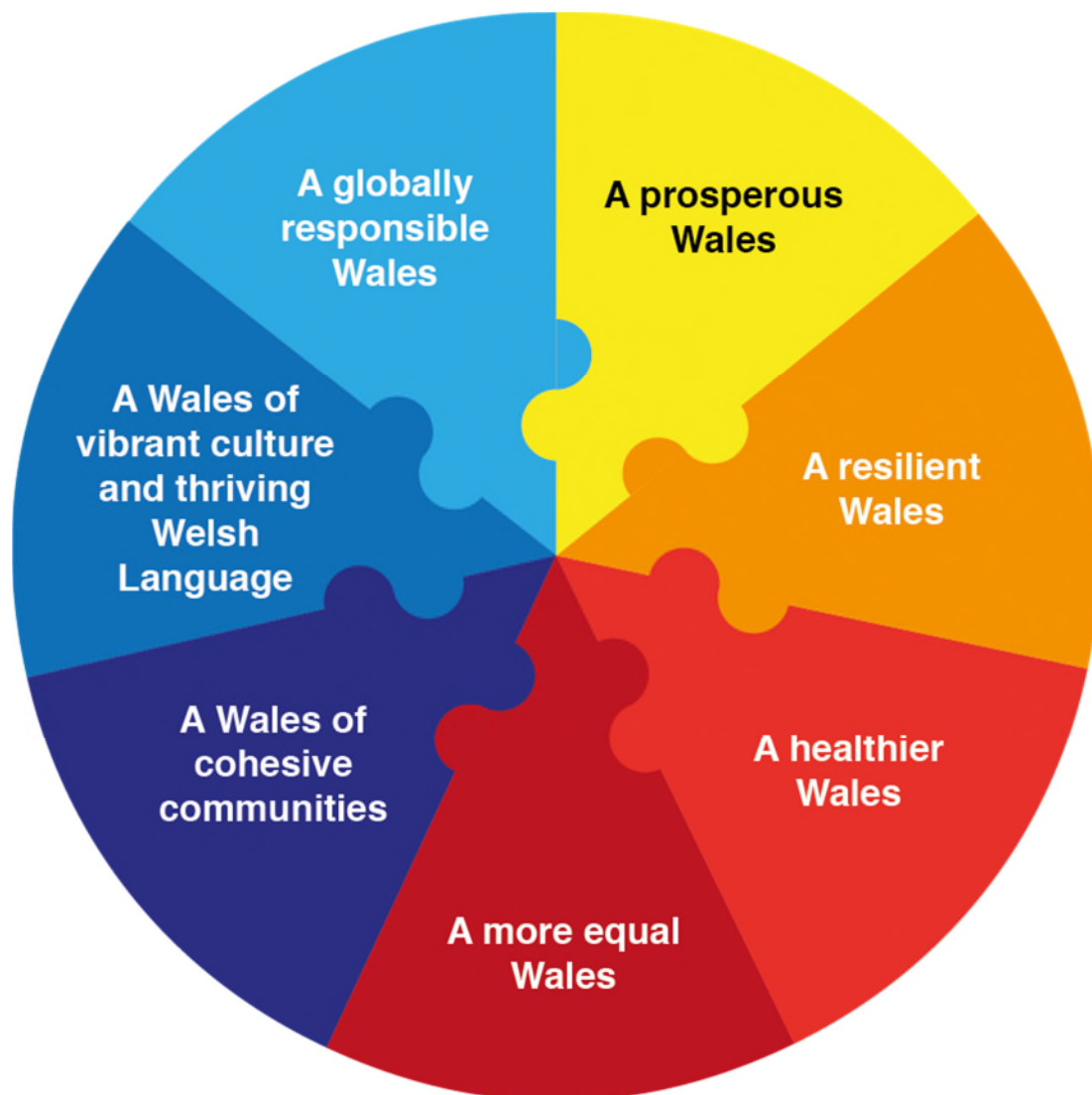
A **list of all the measures** in the above tables showing the results and how they have improved, declined or whether they have remained the same is included in **Appendix B**. This also shows how we compare with other Authorities in Wales.

**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><b>1</b> Set and publish well-being objectives by 31<sup>st</sup> March 2017</p>	<p>We identified after consultation, involvement, analysis and review a set of 13 Well-being objectives by 31<sup>st</sup> March 2017. This also involved a Joint Scrutiny meeting of all 5 Scrutiny's on the 15<sup>th</sup> 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><b>2</b> Take all reasonable steps to achieve those objectives</p>	<p>Detailed action plans and targets were set to meet these objectives and will be monitored throughout 2017/18</p>
<p><b>3</b> 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><b>4</b> 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><b>5</b> 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](http://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	✓

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## 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 go to Scrutiny Committee Meetings along with the 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)
<b>This continues to be above the Welsh average for 2016/17 of 97.76% but we have moved from 3<sup>rd</sup> highest collection rate in Wales to 9<sup>th</sup>.</b>	

- ✓ 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)
<b>Despite meeting our target, this result is below the Welsh average of 97.36% and is ranked 17<sup>th</sup> out of the 22 authorities.</b>	

- ✓ 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
<b>Efficiencies</b>			
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
<b>Maximising our own income</b>			
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 <sup>th</sup> out of the 22 authorities			
<b>Minimising Council Tax Increases</b>			
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
<b>Maintaining Front Line Service Performance</b>			
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.

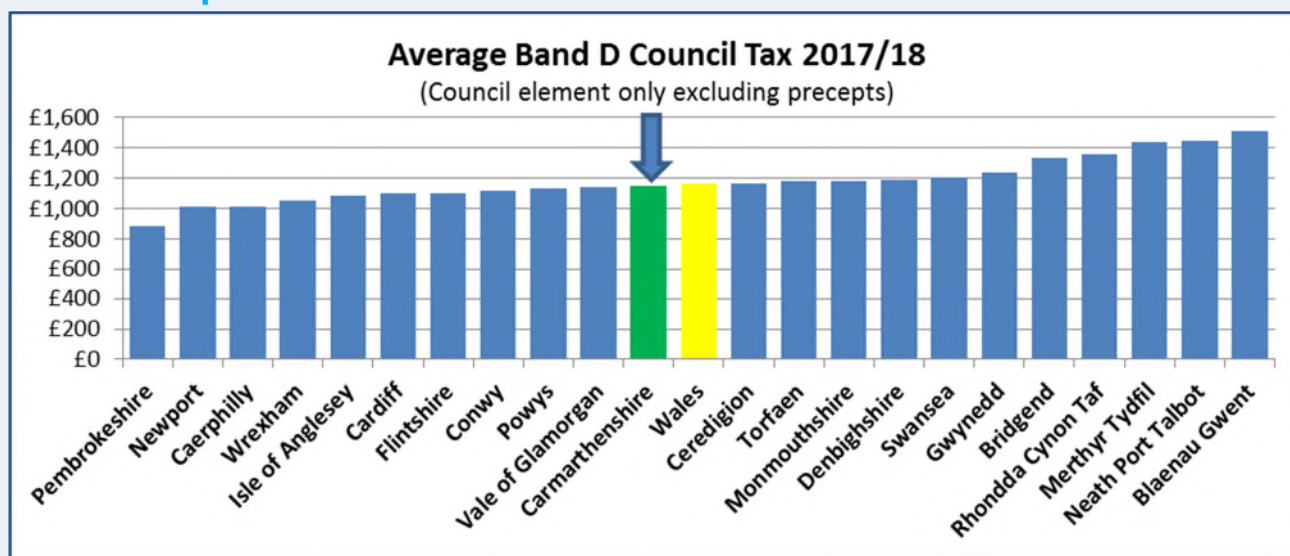
In the Annual Audit Letter 19<sup>th</sup> December 2016, Wales Audit Office stated that '*the Council, in collaboration with partners and despite increasing pressure on budgets, is continuing to improve performance across its priority areas and has complied with the Local Government Measure 2009*'.

### 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 3<sup>rd</sup> 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
<b>Current Projects Total</b>	<b>£8M</b>

### Completed projects

Project	£
3 <sup>rd</sup> 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
<b>Current Projects Total</b>	<b>£11.5M</b>

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.

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### During 2016/17 we delivered 7 out of our 8 KIOP 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 <sup>th</sup> 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.



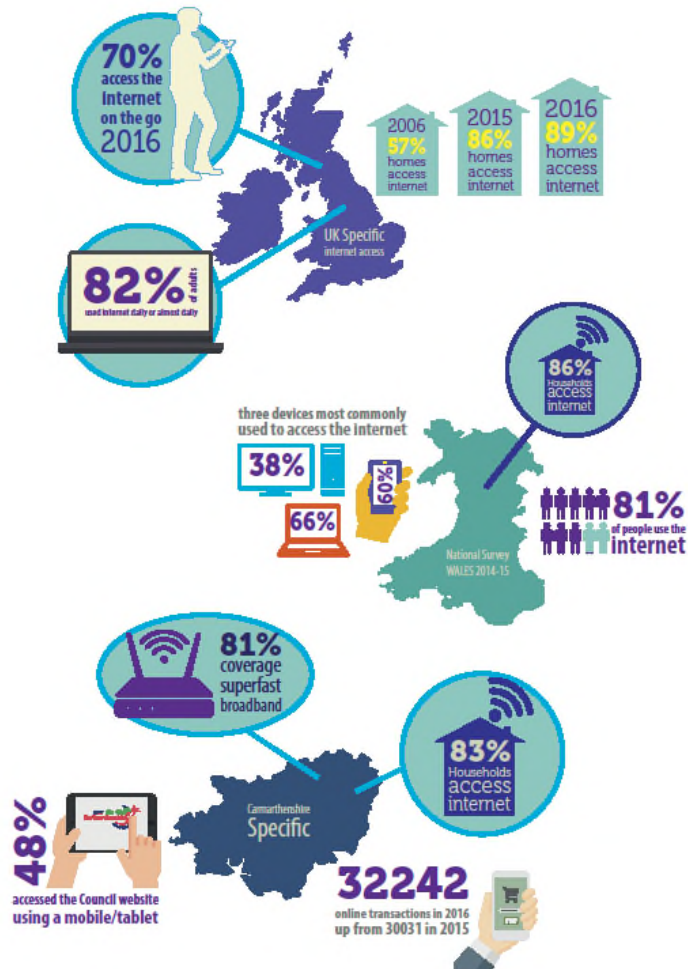
**Goal: A3 Improve services by the use of Information Computer Technology (ICT)**

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



**EICH CYNGOR arleinamdani**  
[www.sirgar.llyw.cymru](http://www.sirgar.llyw.cymru)  
**YOUR COUNCIL doitonline**  
[www.carmarthenshire.gov.wales](http://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

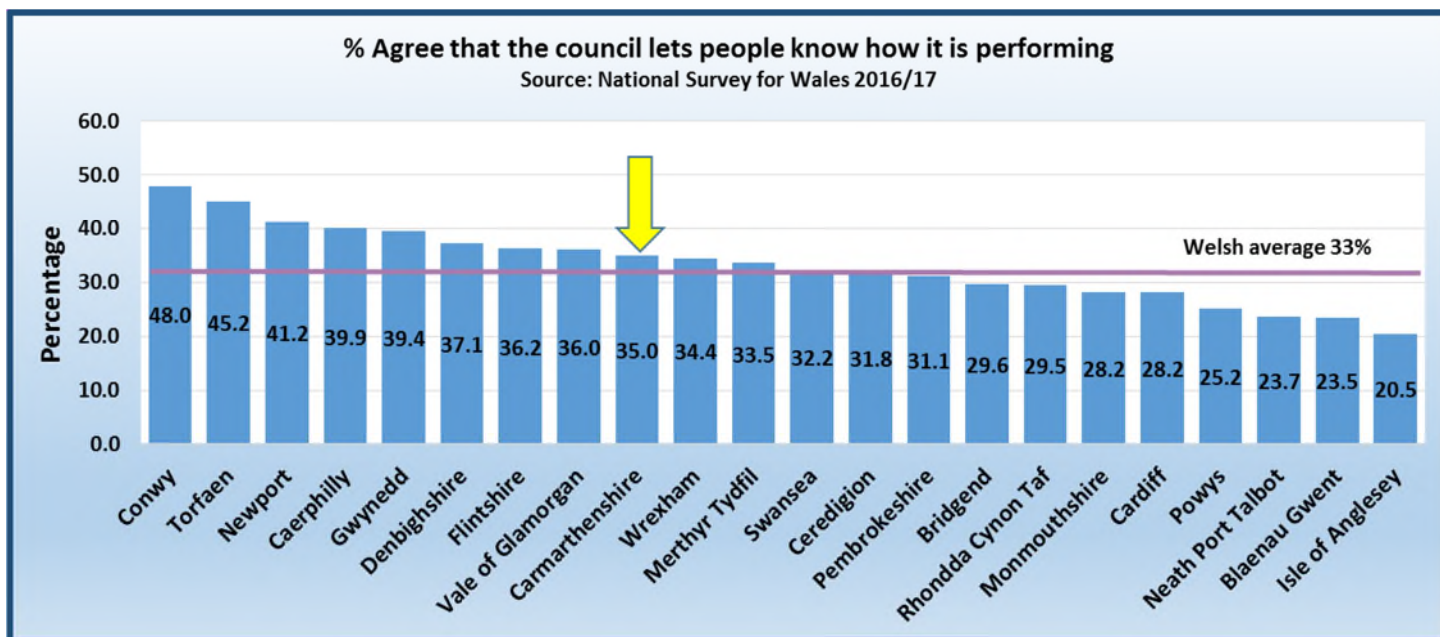
**Integrity** – we act with integrity and do the right things at all times

**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 9<sup>th</sup> highest result in Wales compared to 7<sup>th</sup> 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.



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## 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.

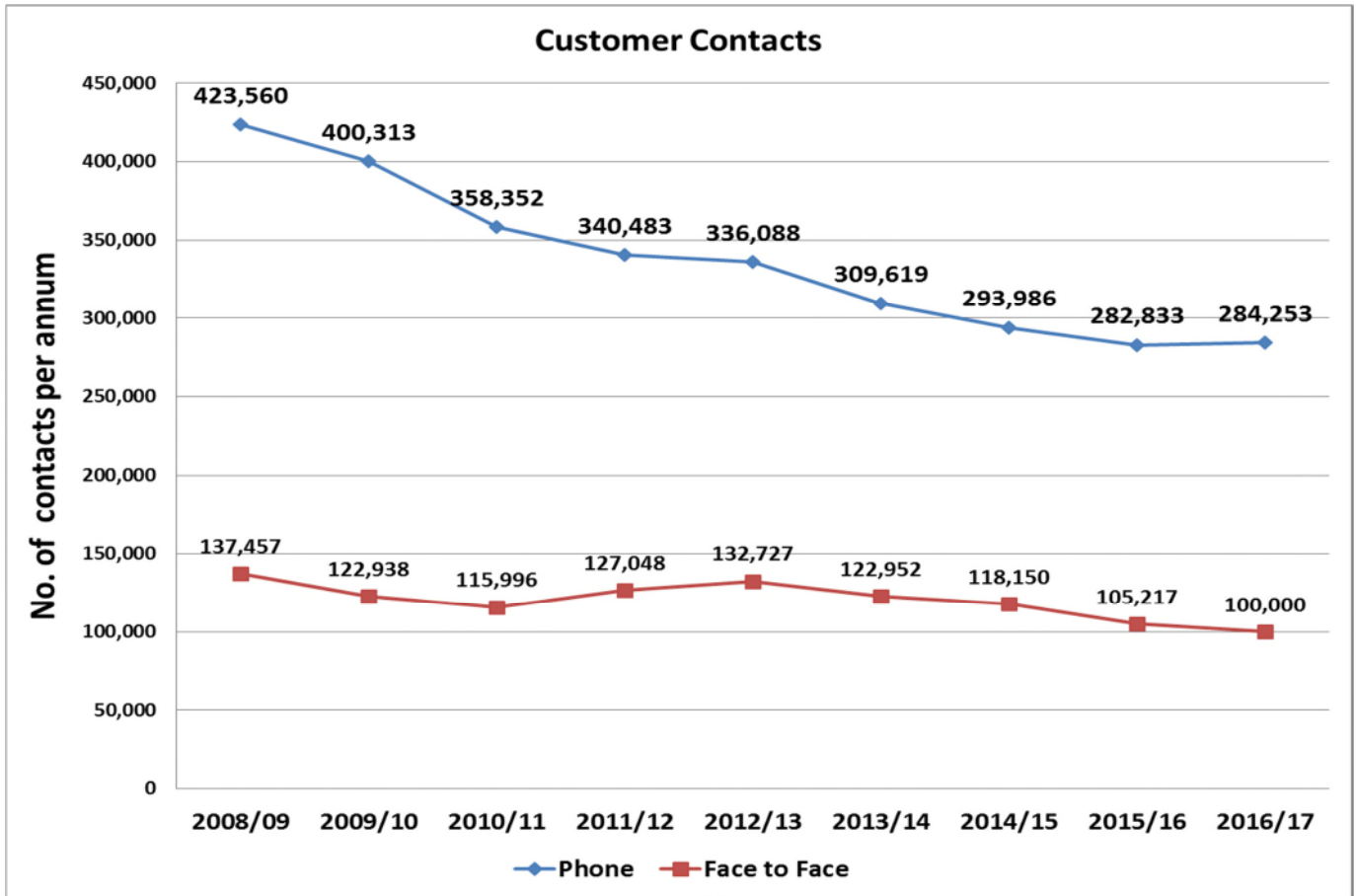
**How did we perform during 2016/17?**

- ✓ 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.



**EICH CYNGOR arleinamdani**  
[www.sirgar.llyw.cymru](http://www.sirgar.llyw.cymru)  
**YOUR COUNCIL doitonline**  
[www.carmarthenshire.gov.wales](http://www.carmarthenshire.gov.wales)

## 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 13<sup>th</sup> with a result of 19%, a decline from the previous result of 21% and ranked 9<sup>th</sup>

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

National Survey for Wales 2016/17																					
<b>“I can influence decisions affecting my local area”</b>																					
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  
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**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 7<sup>th</sup> to 14<sup>th</sup> 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)



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.

Tudalen 303

## 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.



**Tudalen 304**



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 - **8<sup>th</sup> in Wales**
  - During 2014/15, 58% of citizen's agreed that we provide high quality services - **6<sup>th</sup> in Wales**
  - During 2013/14, 53% of citizen's agreed that we provide high quality services - **15<sup>th</sup> 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 of the 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.

Tudalen 306

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."*



## Outcome C: People in Carmarthenshire are healthier ...

Our way of life is changing. People are living longer with a higher quality of life but our care needs are becoming more complex. The challenge now facing us is to prevent ill-health in the first place.



**Goals:** (as agreed in the Integrated Community Strategy with partners)

- C1 - Ensuring each child has the best start in life**
- C2 - Preventing ill health and encourage healthy and active living**
- C3 - Improving the Emotional, Mental Health and Well-being of all people in the County**
- C4 - Reducing inequities in health**
- C5 - Improving housing conditions and reduce homelessness**
- C6 - Increasing access to health and social care for all people including vulnerable groups**
- C7 - Reducing drug and alcohol misuse**

### Our 2016/17 Key Improvement Objective Priorities (KIOPs):

- Promoting Independence and Well Being for Older People
- We shall increase the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan

We will promote Information Advice and Assistance service to the provide information to those who need it.

### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Reduction in referrals to adult and children's social services	x
Increased availability of rented and affordable homes	✓
Increased use of leisure facilities	✓

## Social Service and Well-being (Wales) Act

In a nutshell the Act:-

- Puts people at the centre of their care and empowers them to maximise their own well-being
- Shifts the focus to prevention by encouraging people to use their own, family and community resources
- Encourages partnership working and collaboration between organisations that provide care and support

The Act identifies six standards for promoting and improving the well-being:

*Standards 1* - Helping people achieve the well-being outcomes they want.

*Standards 2* - Working with people and partners to protect and promote physical, mental and emotional wellbeing.

*Standards 3* - Safeguarding people from abuse, neglect or harm.

*Standards 4* - Helping people to learn, develop and participate in society.

*Standards 5* - Helping people maintain healthy domestic, family and personal relationships.

*Standards 6* - Helping people achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs

Over the last year we have been preparing for the implementation of the Social Services and Wellbeing Act, raising awareness amongst staff and partners and realigning our services to respond to the new requirements. This has been challenging for us with a demand for services increasing in some areas against a climate of financial austerity. However the Act has provided us with the opportunity to develop services which promote wellbeing and independence and build on people's strengths and abilities which can significantly improve outcomes for those who use our services. In our evaluation by the CSSIW for the last year they note that we have made.

*“ Good progress on the implementation of the Social Services and Well-Being (Wales) Act (SSWBA), and has placed significant importance and investment on ensuring new ways of working are understood by staff and partner agencies and embedded into practice. A project board is in place with a clear action plan aligned to the SSWBA, and key milestones have been and continue to be achieved. ”*

A Population Assessment was undertaken to provide a high level strategic analysis of care and support needs of citizens and support needs of carers across West Wales. It assesses the extent to which those needs are currently being met and identifies where further improvement and development is required to ensure that individuals get the right support and are able to live fulfilled lives.

The Assessment has been undertaken to meet new requirements under Part 2 of the Social Services and Wellbeing (Wales) Act 2014. Section 14A of the Act requires that local authorities (LAs) and Local Health Boards (LHBs) jointly carry out an assessment of the needs for care and support, and the support needs of carers, in the LA's area. These assessments must then be combined into a single report for the LHB footprint before being signed off by each of the LAs and the LHB.

## Our Performance & Results for 2016/17:

**Goal: C1 Ensuring each child has the best start in life:**

### Our Review and Evaluation for 2016/17

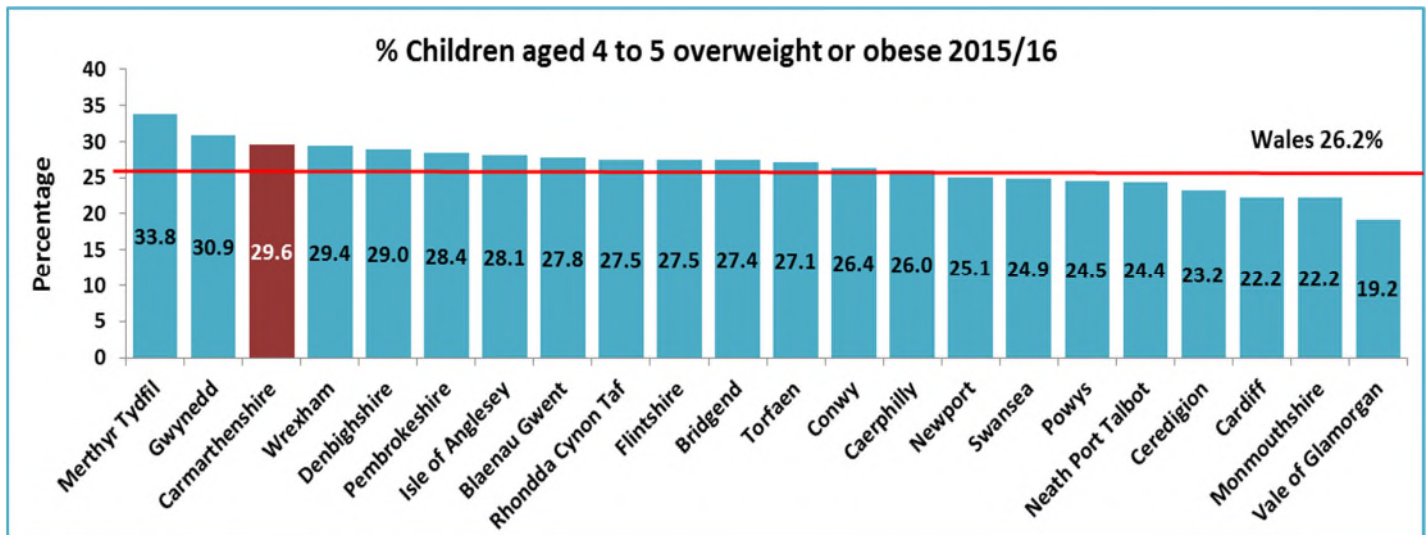
Giving every child the best start in life is crucial to reducing health inequalities across the life course. The foundations for virtually every aspect of human development – physical, intellectual and emotional – are laid in early childhood. What happens during these early years (starting in the womb) has lifelong effects on many aspects of health and well-being– from obesity, heart disease and mental health, to educational achievement and economic status. To have an impact on health inequalities we need to address the social gradient in children’s access to positive early experiences. Later interventions, although important, are considerably less effective where good early foundations are lacking.

[Public Health Wales](#) (PHW) NHS Trust published its data on the 2015/16 Child Measurement Programme (CMP) for Wales which contains findings of the programme of child measurements carried out with children attending reception class in schools in Wales.

- 92.9% of eligible children participated in the programme in Carmarthenshire with 93.3% in Wales.
- The % **overweight or obese** in Carmarthenshire has reduced slight from **30.7%** in 2014/15 to **29.6%** in 2015/16 and continue to be the **3<sup>rd</sup> highest in Wales** and well above the Welsh average of 26.2%.
- The proportion of children who are **obese** has also reduced slightly from **13.6%** in 2014/15 to **12.9%** in 2015/16
- Obesity in childhood often persists into adult life, leading to related health problems like type 2 diabetes, liver disease, higher rates of heart disease, and some cancers



The Child Measurement Programme for Wales 2015/16



The **Flying Start** early years programme is a key component of the Welsh Government’s *Tackling Poverty* agenda which aims to support families with children aged 0-3 who live in some of the most disadvantaged areas in the county, providing a range of intensive prevention services to improve children’s language, cognitive, social, emotional, and physical health and development which we are able to provide through:

- An enhanced health visiting service
- Free part-time high quality childcare for 2-3 year olds
- Parenting support (including parenting programmes and basic skills)
- Support for Speech, Language and communication

In Carmarthenshire there are 24 Flying Start Settings in 17 areas (Betws, Richmond Park, Lakefield, Bigyn, Llwynhendy, Felinfoel, Carway, Morfa, Trimsaran, Pwll, Pembrey, Carmarthen Town, North, Glynammann, Garnant, Bury Port, Pantyffynnon and Dafen).

**Childcare provision** in Carmarthenshire is delivered in partnership with private, voluntary and statutory sectors, and has continued to develop. During 2016/17 we have continued to support and maintain a total of **242** registered providers of child care provision (with a total of **4,165** registered places). This is slightly lower than in 2015/16 of 246 registered providers and 4,365 places and is largely due to a decrease in registered sessional care settings operating under 4 hours.

The new Child and Family Unit (CFU) **systemic model** of practice within Pod's has been introduced progressively, with all four childcare teams now using the model but at different stages of development which has enabled a gradual shift in practice rather than sudden change. Two educational psychologists provide clinical consultation to the childcare teams as part of the model, and Family Support workers and Unit Co-ordinators are now in post in all teams. A programme of developmental sessions has been put in place to support implementation of the approach. Staff across the four teams have attended training (March 2017) about the principles of systemic practice provided by morning Lane Associates from whom the model originates.

### How did we perform during 2016/17?

❗ Also see goal **G5 Tackling poverty and its impact on the local economy**

Flying Start Key Measures		2015/16 Result	2016/17 Target	2016/17 Result	Comment
✓	% attendance at the free Flying Start Child Care placement (9.1.8.1)	78.9%	77%	<b>78.9%</b>	<b>On Target</b>
✗	number of children living outside of the Flying Start area who are able to access the Flying Start service through referral for outreach (9.1.8.2)	17	23	<b>15</b>	<b>Off Target &amp; Declined</b>
The target of 23 for Outreach services is set by Welsh Government and is a wider part of the service and not statutory. Priorities were set by reviewing the risks within the service and as a result were only able to take in a limited amount of new referrals for outreach					
✓	% of high need families living in a Flying Start area receiving at least a monthly contact from the Flying Start Health Visiting Service (9.1.8.3)	96%	93%	<b>96%</b>	<b>On Target</b>
✗	% of families with additional social welfare needs linked to poverty, living in a Flying Start area receiving time specified interventions from the wider Flying Start Team (9.1.8.6)	96%	95%	<b>90%</b>	<b>Off Target &amp; Declined</b>
Disappointed not to have reached the target but it does reflect the staffing issues we have had across the programme, due to sickness, losing a post and maternity.					
✓	% of unauthorised absence at the free Flying Start Child Care settings (9.1.8.8)	New for 16/17	6.00%	<b>4.07%</b>	<b>On Target</b>
✗	% of children in Flying Start areas reaching, exceeding or within one age band of their development milestone at age 2 years, (assessed within 23-25 month) (9.1.8.9)	New for 16/17	85.00%	<b>84.90%</b>	<b>Off Target</b>
This is slightly off target, and would have required one additional child to have reached their development milestone to have reached the required target. Assessments of children to date have received support from Flying Start together with children within the new Flying Start areas during 2016/17. Further analysis of these assessments needs to be done to ascertain if there is a difference between the children					
✗	% of children in Flying Start areas reaching, exceeding or within one age band of their development milestone at age 3 years, (assessed within 35-37 month) (9.1.9.0)	New for 16/17	90.00	87.13%	<b>Off Target</b>
A disappointing result and would have required an additional 9 children to have reached their development milestone to have met the required target. Further analysis of these assessments needs to be done to ascertain if there is a difference between the children receiving support from Flying Start in the long term and the children who are newly eligible.					

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We have provided [free swimming](#) for almost 19,000 children (u16) at our swimming pools during weekends and in school holidays during 2016/17, this is an increase on the 16,000 in the previous year. This programme is linked to the Welsh Learn to swim pathway, [Aqua passport](#). (3.4.2.2)

- ✓ We have increased the % of children who can swim 25m aged 11 from 63.6% to 66.4% Provision of school swim lessons has grown by 4% engaging over 3,700 children with non-school lessons increasing by 10% engaging over 2,200 people. (3.4.2.1)
- ✓ Delivering sector-leading initiatives for the early years, such as the 'Actif Storytime' programme which is delivered across more than 100 settings in the community including Meithrins', libraries and family centres. This has resulted in 1,642 sessions being run, engaging 21,460 attendances!
- ✓ Distributed over £83k of Sport Wales' Community Chest fund to over 71 community clubs in the county to help [develop grass roots sport](#).
- ✓ Provision of school swim lessons grown by 4% engaging over 3700 children and by 10% for non-school lessons engaging over 2,200 people.
- ✓ Junior Parkrun set up in Carmarthen by our Active Young People Officers, sustained by community volunteers and attended by an average of 40 people per week.
- ✓ '[Young Ambassadors](#)' for sport are in place in all secondary schools (a total of 36 Silver YA's) and 79% of primary schools (a total of 233 Bronze YA's), becoming leaders of the future by inspiring their fellow pupils to get active. Carmarthenshire has engaged in a sector-leading development of this by introducing 'Bronze Plus' Ambassadors at Yr 7 (a total of 40 B+ YA's) to retain Bronze YA's and develop their leadership skills as they move from primary to secondary schools. There is also a team of 1 Platinum and 6 Gold YA's to co-ordinate the county network.
- ✓ The Moneywise Educational Scheme is an incentive aiming at improving financial literacy skills in young people.

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



You wanted us to provide more welsh speaking registered childminders within the County.

We have increased the number of welsh speaking registered childminders from 29 to 55 and increased the number of welsh medium childcare places available within the county from 160 places to 295 places. We will continue to recruit, support and train new welsh speaking childminders in targeted areas of current unmet need.

- ❖ 1832 children are able to benefit from Flying Start early intervention programme across 17 geographical areas in the county, delivering an integrated multi-agency approach.
- ❖ Splash Programme introduced to the Aquatics pathway engaging children from 4 months as a pre-requisite to the Learn to Swim scheme. Over 240 children are now attending the scheme.



- ❖ The roll out and approach of initiatives for the early years is seen as sector leading across Wales, including the recent expansion of the approach to meithrins, libraries, etc. (111 facilities) which is currently unprecedented elsewhere in Wales.



The Young Ambassador programme aims to empower and inspire young people to become leaders through sport. The programme builds young people's confidence and leadership skills as they develop into young leaders becoming role models to their fellow pupils by promoting the values of sport and healthy lifestyles within the school and community setting. They do this by organising lunchtime or afterschool sport sessions and they also

help run sport sessions within the community.

The young ambassador pathway starts with Bronze Young ambassadors who are primary school age through to Platinum young ambassadors who are years 11 and 12 in Secondary school. Emily Janas, who is year 6 pupil at Ysgol Pum Heol has been a Bronze Young Ambassador for 1 years. When she became a bronze ambassador her mentor Hayley Lewis, Actif Young People officer said, *'she was quite quiet when I met her during the initial Bronze Young Ambassador training, but since becoming a YA I have seen such a difference especially in her confidence and she is now very vocal when delivering sessions and has become an outstanding young leader and role mode in Ysgol Pum Heoll'*

### Goal: C2 Preventing ill health and encourage healthy and active living

We aim to provide a range of health and well-being related facilities, activities and programmes, all aimed at getting, more people, more active more often in order to improve the health and well-being of our residents. We want Carmarthenshire to be a place that is the most active and healthy in the UK, where every person is an active participant at a 'Community Club' or 'Leisure / Cultural Facility' and where every child is hooked on Leisure / Cultural activity for life.

### How did we perform during 2016/17?

- ✓ The number of GP referrals for the exercise programme during 2016/17 has increased from 1,129 referrals to 1,235 (3.4.2.5)
- ✓ We increased the number of % of people referred to the National Exercise Referral scheme that attend the 1st session of the programme from 49.7% to 58.1% (3.4.2.6) with 50.2% completing the 16 week programme (3.4.2.7)
- ✓ 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 has increased from 6,905 to 8,289 = 1,384 increase of 20%, this equates to 1.5 million visitors (a 17.5% increase). This is just under the Welsh average of 8,387 and have moved from 20<sup>th</sup> to 12<sup>th</sup> position for 2016/17 when compared to all Authorities in Wales. (LCS/002b)
- ✓ We have further developed plans for a new Llanelli Leisure Centre linked to wellness village and life sciences hub (12045)
- ✓ Senior Parkrun set up in Llanelli by Sport & Leisure, sustained by community volunteers and attended by an average of 120 people per week
- ✓ We have inspected **100%** of high risk premises for food hygiene, animal health and trading standards inspections. (PPN/001i)

- ✓ We have maintained the high percentage of food establishments which are broadly compliant with food hygiene standards at 97.5% which is above the Welsh average of 95.16% and we have the 5<sup>th</sup> best result in Wales. (PPN/009)
- ✓ Preventing ill health, by means of market surveillance and sampling of food / feed supplied within the authority to ensure legal compliance in terms of claims, additives, colouring and composition.

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

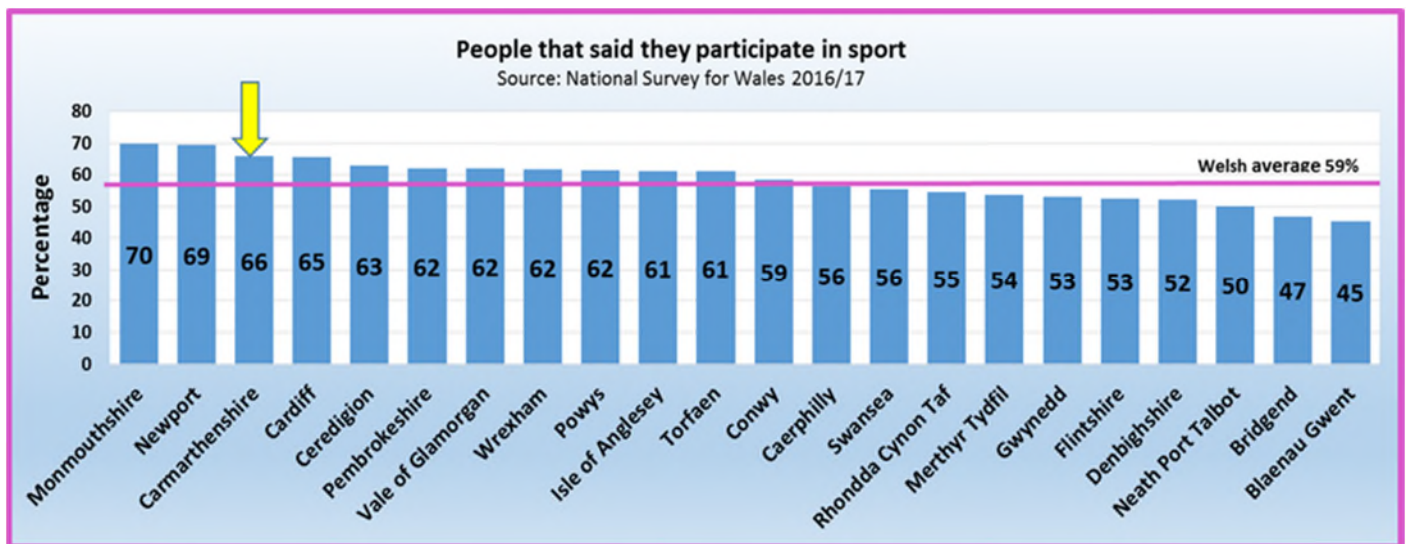


The National Exercise Referral scheme is a scheme which allows health professionals to refer patients aged 16 and over, who have a wide range of health conditions. Active Sport and Leisure team receive around 1,200 referrals a year for all sorts of reasons from heart disease, respiratory disease, falls prevention, weight management, cancer rehabilitation and mental health who are then supported through a 16 week activity programme to bring about life changing health improvements.

Mr X was referred to us by the Practice Nurse in Penygroes Surgery back in July 2016. He had suffered a stroke which affected his lower limbs. Balance was a concern for him as he was unsteady on his feet. His goals were to improve leg strength, balance and be able to walk further without using his sticks. He came in to our outreach session in Llandybie with 2 sticks and had to have chair support throughout the session, with plenty of seated alternatives.

One year later, he has come on better than what even he expected. He is still attending the session in Llandybie but doesn't need the support as much. He now only uses 1 stick and even leaves it by the door and walks in without using it throughout the session. He is now using the gym as well where the focus is leg strength and he has noticed a difference in his balance. His balance is much better than what it was and he seems to be improve day by day.

Recently published results from the [2016/17 National Survey for Wales](#) shows that **66%** of people in Carmarthenshire said they participate in sport. This is the **3<sup>rd</sup> highest** in Wales and above the Welsh average of 59%.



**Goal: C3 Improving the Emotional, Mental Health & Well-being of all people in the County**

The Mental Health (Wales) Measure has introduced important changes in mental health services, placing new legal duties on local authorities and local health boards regarding assessment and treatment of those who are experiencing poor mental health; and improving access to independent mental health advocacy. The future vision for mental health services is a shift away from the idea of mental illness to one of mental well-being and this is being responded to by the development of primary mental health services, early intervention, innovative day opportunities and the adoption of a recovery model.

The Mental Health, Learning Disability and Safeguarding Service is striving to deliver an approach that supports and enables people to remain in control of their lives, and where possible in control of the solutions that best meet their aspirations and what matters to them. The aim is to focus on people's strengths and abilities, and support them by using family, friendship and community networks alongside services. This culture change is at the heart of the Social Services and Wellbeing Act (2014) which emphasises community models of care and support. The Act requires us to focus on accessible services, information, advice and support, prevention and maximising the potential of the community as a resource. Person centred planning is at the heart of this legislation and real engagement with those who use our services is paramount.



**Family Information Services (FIS)** enables families, professionals and other agencies access to a broad range of information about what services and support is available within the county. FIS have been meeting with personnel from 'Dewis' to work towards migrating to the Dewis database. FIS website has been updated and is now easier to navigate. 'FIS Champions' have been introduced who will take responsibility for ensuring information is accurate and up-to-date, regularly reviewing the content of their pages and to support improvement of information both for families

and professionals.

**How did we perform during 2016/17?**

As part of the Mid & West Wales Collaborative Children's Services Programme Board we have been reviewing how we provide **Information, Advice & Assistance (IAA)** and access to our services for children and families. Following a review by Institute of Public Care (IPC) we have a regional action plan for implementation. We have met with the new Information, Advice & Assistance Manager to 'map out' all our 'front door' access and the IAA Transformation Board meetings have commenced.

- ✓ The number of users to the **Family Information Services** website has increased by 35% and the number of page views has increased by 37% during 2016/17.

Year	Number of sessions	Number of Users	Page views	New visitors
2016-17	20,137	13,897	57,714	67.7%

- Between April 2016 – March 2017 there have been 1,870 online Childcare searches
  - We have 945 twitter followers
- ✓ The Central Referral Team (**CRT**) works well in providing a single point of contact for anyone who has concerns over a child's welfare, ensuring a consistent approach to decision-making. The team works closely with FIS, signposting families (where appropriate) to preventive services to ensure they get the level of intervention they need thus avoiding unnecessary statutory involvement.

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- ✓ In 2016 we established a Practice and Policy Board which is overseeing implementation of the SSWBA. Senior officers from mental health, learning disability and safeguarding are represented on this group. We have agreed a common assessment for adult social care and piloted this within learning disability.
- ✓ We are implementing the preventive agenda within the mental health and learning disability teams, since April 2016 e.g. the Community Mental Health Team has responded to 30 “wellbeing” referrals.
- ✓ European Social Fund has been secured to support posts and progress the **Cynydd** projects for those who are at risk of becoming NEET and **Cam Nesa** or those who are NEET. Out of the seven referrals received since November six of these now have an established educational pathway.
- ✓ LLyn llech Owain is a joint venture with our parks department offering activities such as maintaining the parks. During 2016 they also had the opportunity to work with the council's leisure department.
- ✓ Opportunities Street which is joint venture with our regeneration colleagues has been enhanced over the last year. It is an outlet for selling crafts made by individuals accessing our services. The shop had several successful Christmas fayres selling a variety of goods at these events.
- ✓ Raising awareness of safeguarding has been a priority during 2016. We have continued to offer training to partner organisations as part of the Social Care Workforce Development Programme (SCDWP) as well as planning and delivering joint training on Adult Protection Support Orders in conjunction with Dyfed Powys Police. Significant numbers of Staff in the division have also attended Domestic Violence and Prevent training.
- ✓ Carmarthenshire Young Carers summer programme 2016 – The Arts development Department has enabled Arts Care Gofal Celf (ACGC) to continue supporting young carers in another successful year of activities.

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

In June 2016 the Ffwrnes worked in partnership with, Arts Council Wales and Canoe Theatre Company on a production specifically created and based on the challenges which accompany people with dementia and their families and support networks. Working with Alzheimer's Wales and Sir Gar the Ffwrnes hosted a Dementia Awareness Day which provided people with dementia, their families and voluntary support workers an opportunity to see the performance and take part in a Singing for the Brain workshop plus many more related activities. A similar event is currently being planned for 2017/18.

*“I am very happy with the support Mum now receives. She is communicating better, her mental health has improved as well as her social life. The staff are relaxed and the home environment is fun. Brilliant!”*

*A family member in relation to a supported living project*

**Goal: C4 Reducing inequities in health****Our Review and Evaluation for 2016/17**

Overall we have worked hard to reduce inequities in health by delivering services which help maintain and support people's independence. We are aware we need to provide services to support people and have developed "Carmarthenshire's Vision for Sustainable Services for Older People for the next Decade." This sets out how we will meet the challenges of a growing older population with a shrinking budget. We know that although there is much work still to be done, we are making progress.

*"The Council has shown in their plans and strategies, a clear understanding of the issues they will face in the future if they are to support older people to live independently. These are based on an ageing population, people living longer and an increase in conditions prevalent in older people."*

Wales Audit Office, Supporting the Independence of Older People, Oct 2015.

Supporting the growing numbers of older people to maintain dignity and independence in their later years was a Key Improvement Objective Priority (KIOP) for 2016/17



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP) Promoting Independence and Well Being for Older People

The County has an integrated Community Health & Social Care Service 'infrastructure'. This model aligns with national and local policy direction with reference to delivering Integrated Health and Social Care. The case for integrated care is reinforced by the need to develop whole-system working across health and social care to address the complex needs associated with age related co-morbidity and frailty (including dementia). A key focus of our business plan, therefore, is to develop an integrated system of care which focuses on the promotion of wellbeing and the maintenance of independence for our adult population while supporting the long term care needs and safeguarding of the more frail and vulnerable.



The Community Resource Teams consist of Community Nursing Services, Occupational Therapy, Physiotherapy and Social Work practitioners who work as a multidisciplinary team to support the assessment and care planning for individuals requiring support.

To manage the health and wellbeing of the population of Carmarthenshire's Localities and maintain the independence of our older adult population for as long as possible, integrated community services provide a wide range of services and interventions across the three 'offer' areas outlined in Carmarthenshire County Council's 'Delivering Sustainable Services for Older People in Carmarthenshire' document.

These broadly fall into three tiers:

**Tier One:** Services and Interventions that promote independence, wellbeing, community engagement and social inclusion, such as information, advice and assistance, signposting people to community services.

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**Tier Two:** These services provide targeted intervention for individuals to regain previous level of independence and wellbeing following acute episode or injury and can also support avoidance of hospital admission. These services work closely with Tier 1 services to ensure ongoing health and wellbeing support from their own community

**Tier Three:** Provision of service at this level focuses on supporting individuals who have long term and specialist care needs. Services in this tier will liaise with services in tier 2 to ensure that, at times of injury or acute episodes of illness that people regain their previous level of independence.

### Key Measure of Success

Key Measures of Success	2015/16		2016/17	
	Actual	Welsh Average	Actual	Progress
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 years and over (SCA/001)	4.69 (87 clients aged 18+)	4.87	2.30 (43 Clients aged 75+)	Please note: The result is different to 2015/16 as the new Social Care Act guidance states that the numerator should only include adults aged 75+

### Why these key measures are important

A delayed transfer of care (SCA/001) is where patients are ready to return home from hospital or transfer to another form of care but is prevented from doing so for a number of reasons. This can have detrimental impact on their health and wellbeing. Long term delays can significantly impact on the individual's ability to return to being independent and can have a negative impact on their mental wellbeing.

A multi-disciplinary team is working in the two general hospitals in Carmarthenshire to improve the links between the community and acute sector. They are developing models that assist to avoid admission and reduce lengths of stay in hospital, improving the wellbeing of older people for whom hospital admission can have negative consequences.

A Rapid Response domiciliary care service has been established to respond immediately to prevent hospital admissions, support people to stay in their own home and to facilitate early hospital discharges.

### During 2016/17 we delivered 11 out of our 11 KIOP commitments

Last Year's Commitments	✓ x	Progress Comment
The % percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later (SCA/20a) New measure – baseline to be established during 16/17	✓	<b>38.89%</b> This is a new performance measure implemented by the Welsh Government in relation to the Health & Social Care Wellbeing Act (6th April 2016). As this is a new reporting measure we are currently in the process of amending our systems and designing reports that will enable us to report and capture the data.
The % percentage of adults who completed a period of reablement and have a no package of care and support 6 months later (SCA/20b) New measure – baseline to be established during 16/17	✓	<b>59.34%</b> This is a new performance measure implemented by the Welsh Government in relation to the Health & Social Care Wellbeing Act (6th April 2016). As this is a new reporting measure we are currently in the process of amending our systems and designing reports that will enable us to report and capture the data.
Average length of time older people (aged 65 or over) are supported in residential care homes reduce (SCA/21) New measure – baseline to be established during 16/17	✓	<b>989</b> This is a new performance measure implemented by the Welsh Government in relation to the Health & Social Care Wellbeing Act (6th April 2016). As this is a new reporting measure we are currently in the process of amending our systems and designing reports that will

		enable us to report and capture the data.
The rate per 1,000 population 75+ who are affected by delayed transfers of care for social care reasons <i>(SCA/001 2016/17 Target Rate 2.40 – result 2.30 (43 clients)</i>	✓	<b>2.30</b> We have introduced a new process which concentrates on identifying medically fit and functionally stable patients at an earlier stage by working in conjunction with the Discharge Liaison Nurses to ensure accurate information is received on each individual. Which has shown an improvement and maintained our target. Please note: The result is different to 2015/16 as the new Social Care Act guidance states that the numerator should only include adults aged 75+
The average number of calendar days taken to deliver a Disabled Facilities Grant <i>(PSR/002 2015/16 Result - 232 days) 2016/17 Target 220 days.</i>	✓	<b>167 days during 2016/17</b> which is better than the Welsh average of 225 days and is the 4 <sup>th</sup> best result in Wales
The average number of calendar days between initial contact for an adaptation and receipt of Occupational Therapist assessment across all forms of Tenure <i>(7.3.1.10) 2015/16 – 98 days. 2016/17 Target 91 days</i>	✓	<b>68 days during 2016/17</b>
We will develop a robust and efficient Information Advice & Assistance service. <i>(12050)</i>	✓	Over the last year significant work has taken place to develop a robust IAA service. This has included moving the Careline team from Llandeilo to Eastgate to be co-located within the CRT team, up-skilling all Careline agents to deliver an IAA service, developing a multi-disciplinary team for the first point of access which includes social work, therapists, nursing and community resilience officers. The service is now fully operational and forming the single point of access for all adult social care enquiries.
We will manage the risks associated with outstanding reviews and Deprivation of Liberty Safeguards applications. <i>(12051)</i>	✓	A plan has been developed and agreed with Senior Managers to ensure a collaborative approach to managing the risks associated with DoLS.
We will conduct a population assessment at locality level to inform population needs assessment and service planning in line with the new Social Care Act. <i>(12052)</i>	✓	A regional group was established to progress the population assessment defined in themes. This report has now been completed with Carmarthenshire contributing at all levels and leading on the regional older adults report.
We will modernise our workforce to support implementation of the duties under the Social Services Well-Being Act and the objectives outlined in 'Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade' and the Health Board's Integrated Medium Term Plan. <i>(12053)</i>	✓	Service realignment and a full training programme has been delivered across the service to ensure that we are in line with legislative and policy directive.
We will take forward the Delivery Plan for Ageing Well in Wales and ensure we link to other Council plans and with other relevant partners. <i>(12054)</i>	✓	An annual report has been produced to show Council performance for the period 2015-16. Work to ensure business plans continue to reflect Ageing Well Plan priorities is at an advanced stage, and Ageing Well has been mainstreamed as one of the Council's Wellbeing Objectives.

### Is anyone better off?

Following implementation of the Social Services and Well-being Wales Act, Local Authorities are required to collect qualitative information about people who use their Social Care Services via an annual questionnaire. The number of responses to the survey for adult services was 626.

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This is a 43% response rate. We consider this to be a really high, example of the responses are,

- ❖ 81% feel that they live in a home that best supports their well-being.
- ❖ Only 3% felt that their home did not support their well-being.
- ❖ 49% felt that they were part of a community.
- ❖ 18% stated that they did not feel part of the community.
- ❖ 73% stated they felt safe from any kind of abuse, physical harm or from falling both inside and outside their home.
- ❖ 72% of people stated they thought they had the right information or advice when needing it.
- ❖ 85% were able to communicate in their preferred language

Carers receiving a care and support plan, in total 30 questionnaires were dispatched. The number of responses to the survey is 28. This is a 93% response rate.

- ❖ 43% of respondents felt that they were part of a community.
- ❖ 75% of people felt happy with the support from friends and family.
- ❖ 82% of respondents stated they felt safe from any kind of abuse, physical harm or from falling both inside and outside their home.
- ❖ 71% of people felt that they have been actively involved in decisions about how my care and support was provided.
- ❖ 89% of respondents were able to communicate in their preferred language.
- ❖ 86% of people felt they were treated with dignity and respect.
- ❖ 70% were happy with the support they had received

*"I am happy with the carers, they take me for coffee, for meals and to church"*

A Service user describing what matters to them



**Goal: C5 Improving housing conditions and reducing homelessness**

We have delivered the programme to improve Council housing stock and continue to increase access to more rented and affordable homes to support the needs of local people.



The council housing stock in Carmarthenshire will have a **£50m upgrade** over the next five years.

We have agreed to invest a further £50m in our housing stock, building on the £200m already invested. Along with an agreement of a further £36m investment to meet our commitment of delivering over 1,000 homes in the next five years. This investment will help meet housing need, reduce homelessness, improve tenants' health, and secure construction jobs and skills.

In order to do this, we have agreed a rent increase in line with the Welsh Government guidelines.

Executive board member for resources Cllr David Jenkins said: *"This reflects our 30 year business plan, the CHS+ and our Affordable Homes Strategy."*

*"Over the next five years we expect to spend £50m in continuing to upgrade our housing stock. The budget also provides £36m to support our Affordable Homes Strategy which we launched last year to increase the supply of affordable homes. The proposed rent increase is in line with Welsh Government guidance."*

Executive board member for housing Cllr Linda Evans said after the meeting: *"I welcome the decision of the full council which allows for continuing improvement of our housing stock and helping to make more affordable homes available."*

## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

**We shall increase the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan**

Our assessment of need told us that to meet the highest housing need we would have to provide at least 2,000 additional affordable homes by 2020, an average of 400 every year.

We have recently published our five year vision Affordable Homes Delivery Plan to increase the supply of affordable homes in Carmarthenshire. The purpose of this plan is to explain how we will deliver over **1,000** additional affordable homes over the next five years, with a total investment exceeding **£60m**. We will also explain how we can nearly double the number of additional homes by developing delivery options for new build schemes.

- Increase rented accommodation
- Increase number of affordable homes
- Building new homes
- Bring empty homes back to use

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Key Measures of Success	2015/16 Result	2016/17 Target	2016/17 Result	Progress
Additional affordable homes in the County (7.3.2.24)	185	160	173	<b>Improved</b>

### Why this is important

Good quality, affordable homes are the bed rock of healthy and sustainable communities. We know that in many places and for many people these homes are just not available. As a consequence in July 2015 we published Our Commitment to Affordable Homes. This plan will go some way towards rectifying this unacceptable situation.

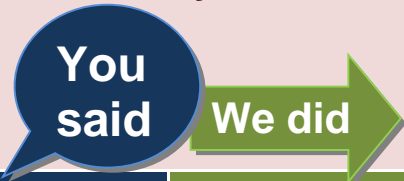
While the focus will be on rented homes, we also recognise our communities’ ambitions and aspirations. Hence we will also enable and deliver low cost home ownership where it is appropriate to do so.

The development of our affordable homes plan reflected an extensive consultation exercise with the public and partner organisations which ran until the end of May 2015. There were almost 800 responses these have shaped the priority areas of the plan which are outlined below:

***“The Council is rising to the huge challenge it faces in attempting to bridge the gap between the demand for affordable homes and the number of homes currently being provided.”***

Extract from Wales Audit Office [Annual Improvement Report](#) 2015-16”  
published March 2016

### How we plan to achieve the KIOP this year



**That there was a need for smaller type homes, mainly for rent and for local people. You wanted us to maximise use of existing homes, especially bringing empty homes back into use.**

**We have developed an affordable homes plan which addresses these issues and sets out how we will deliver over 1,000 additional affordable homes over the next 5 years with a total investment exceeding £60m.**

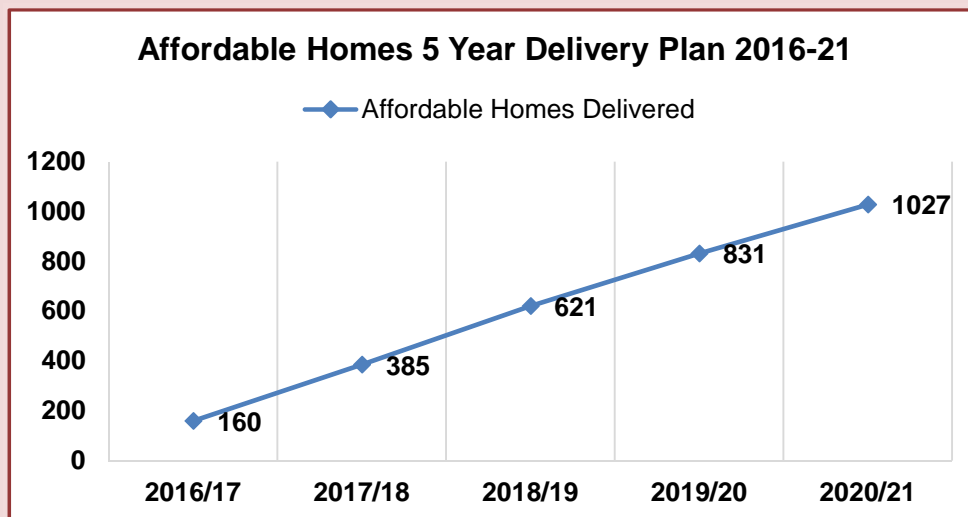
The Affordable Homes Delivery Plan sets out our five year vision to increase the supply of Affordable Homes in Carmarthenshire based on the following principles:

- ❖ Targeting help where the need is highest, in both urban and rural areas, by delivering more affordable homes for rent
- ❖ Being more flexible - whether by bringing wasted homes back into use, buying existing homes or building new ones.
- ❖ Doing whatever it takes by developing innovative and creative ways to deliver more
- ❖ Using our resources in the best possible way to ensure as many new homes as possible
- ❖ Using the expertise, skills and resources of those we work with

The table below shows our Affordable housing delivery over the next five years

Affordable Homes Delivery	Est. No. of homes	Funding source	HRA investment (£millions)	Total investment (£millions)
Managing homes in the private sector (including the Social lettings Agency)	242	HRA	1.1	1.1
Bringing empty houses back into homes	280	WG "Houses into Homes" fund/HRA	4.0	5.6
Buy existing homes in private sector	187	HRA	20.2	20.2
Housing Association development- <b>committed schemes</b>	59	SHG		0.5 <sup>2</sup>
Housing Association development- <b>future priorities</b>				
Rural Areas	6	SHG	0.1	1.0
Regeneration initiatives	43			5.3
Unallocated Grant	77			10.3
Council New Build and Land Acquisition New Build: Ammanford & Amman Valley, Llanelli & District Land Acquisition Carmarthen & the West Carmarthenshire Rural & Market Towns	45	HRA	5.6	5.6
Developers contribution to homes in the area <sup>3</sup>	88	Private Finance		11.0
<b>Total</b>	<b>1027*</b>		<b>£31.0</b>	<b>£60.6</b>

\*Although the needs assessment undertaken indicates that we need to provide 2,000 affordable homes over 5 years to meet the highest housing need which is an average of 400 homes per year. We have set an ambitious target of delivering 1027 over the same period which is a substantial increase on the average number of affordable homes that we have been able to deliver in the past (70 per annum). We will increase this figure to 200 per annum over the next 5 years and are continually looking for new sources of funding to be able to deliver as many affordable homes from existing resources as we possibly can.



**During 2016/17 we delivered 3 out of our 3 KIOP commitments**

Last Year's Commitments		Progress Comment
We shall commission a research in order to improve our understanding of housing need in rural areas (12058)	✓	CBA Associates were commissioned in October 2016 to carry out the rural housing needs surveys over the next few years. The commission was the result of a formal tendering Process.
The number of affordable homes delivered as part of the affordable homes plan 2016-21 (7.3.2.24) 2015/16 Baseline 185 - 2016/17 Target 160	✓	We have delivered <b>173 additional affordable homes</b> during 2016/17 as part of the affordable homes plan
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year (PLA/006b) 2015/16 Baseline 8%- 2016/17 Target 30%	✓	The 2016/17 result has exceeded target at <b>34%</b> and just below the Welsh average of 35% This measure is based on data collected from the previous financial year of 2015/16. 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.

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



A couple have moved into a two-bedroom bungalow in Carmarthenshire. The retired farmers wanted a home that was on one-level to better suit their needs, and because there were no homes available in Carmarthenshire County Council's housing stock in their area of choice, the bungalow was purchased under the Affordable Homes Commitment.

*"They gave us a variety of options in the area, but nothing was really suitable. We wanted to live near our daughter, and because we can't manage the stairs anymore, we wanted to live in a bungalow,"*

*"As soon as we saw it, we knew we wanted it and said yes straight away. The view over the estuary is fantastic and it's nice and quiet. We're very happy."*

**Goal: C6 Improve access to health and social care for all people including vulnerable groups**

We support people to stay independent, and to maintain choice and control over their lives. To do this, it is important that everyone has access to the information and advice they need to make the right choices for them.

Some people need extra care or support to lead an active life and do the everyday things that many of us take for granted. Our aim is to support you to maintain a good quality of life, or help you find other people who might be able to help

We are encouraging individuals to play a greater part in their communities by encouraging the use of spice time credits, whereby a person who helps out in their community is rewarded for their time. We have also developed our Information, Advice and Assistance Service which provides support for individuals with care and support needs, or carers who require information or advice about the services available to them both within the local authority and in the community. To support this service we are also developing the DEWIS web service, which will enable individuals to access details of all the community based services available to them within their area. We also have dedicated Community Resilience Officers who work for the local authority whose sole role is to help people identify services in a person's community that can meet their needs. We also working closely with our health colleagues, for example with initiatives such as a Foodwise programme to help people to understand about healthy eating, and an expert patient programme to train people who are diabetic about how to monitor their symptoms

The Moneywise financial literacy project is taught in local schools, teaching the basics of financial literacy and money management. The programme has so far been taken up by 69 schools.

Time Credits are a time base currency that supports the building of communities. Hours donated by the community since the beginning of the Spice partnership with Carmarthenshire Housing Services have finally tipped over the 45,000 mark to an incredible 45,895 hours of skills and experiences given by Carmarthenshire tenants and residents through the time based currency of Time Credits.

**Our Review and Evaluation for 2016/17**

The Institute of Public Care (IPC) undertook a review of our children's disability services. As a result of the findings standard tools were developed designed to support the trial of a Resource Allocation System (RAS) which will provide a fair and transparent means of allocating services to families with a personalised approach. This approach will be piloted with a view of rolling it out across services later in 2017/18.

We submitted a proposal to the Regional collaborative Board for the extension of specialist provision on the Garreglwyd site for children and young people with autistic spectrum disorder (ASD) which will be considered as part of the ASD specific funding next year. We have been extending provision this year with the additional space we have available since the education provision moved out to Ysgol Bro Dinefwr. A Service Level Agreement has been developed and key stakeholders from Education, children's services and the Health Board are meeting in May/June to agree future priorities for the service. Positive feedback was received by CSSIW who inspected the service during August 2016:

***"The service was very flexible in responding to the staffing needs of the Young People. Staff were able to communicate in a variety of ways, which helped them to understand the Young people's needs and choices".***

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## Supporting young people into education, training and employment

The Cynnydd (European Social Fund) project is up and running, working with Education supporting vulnerable young people into employment, education and training, and identifying disabled children who may be a risk of becoming NEET. Work is also underway to review our direct service provision within the Community Inclusion division. This will be an opportunity to ensure services are modernised and focused on the needs of vulnerable young people.

The Transition Team is an established team who work with disabled children and young people aged between 16 & 25 and jointly managed by children and adult services. Using person centred planning processes the team aims to ensure that the transition from children to adults is as seamless as possible. The team aims to ensure that wherever possible disabled young people have the same opportunities as all young people within the community.

- ✘ Scoping of the Transition and Disability strategy along with IPC review of disability services is well underway. Taking into account the requirements of the Social Services and Well-being Act and forthcoming Additional learning needs reforms. A project plan is being developed to take this forward.
- ✔ We have developed a new Information Advice & Assistance service during 2017/18. Our new information advice and assessment team gives a single number 24 hours a day for social care advice and assistance and coupled with the decision to create a dedicated out of hours social work service working across children's and adults will give us the best possible chance to get people the right help at the right time. This will be an extension of the social work day services covering the County, including hospitals at weekends. I am confident that we are at the forefront of developments in this area in Wales
- ✔ A number of joint projects are also underway following successful bids to the Intermediate Care Fund.
- ✔ A review of day service and respite provision has been undertaken this year which is driving a future model of service. This has been led by those who use services and front line staff whose energy, commitment and appetite for change has been impressive.
- ✘ Overall our performance during 2016/17 demonstrates improvement, but we acknowledge that remedial action is required in relation to DoLs and reviews in particular.
- ✘ Overall we are making good progress and whilst there are areas which need attention the building blocks are in place to enable us to continuously improve and achieve the business objectives set for 2017-2020.

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



Wales' only integrated all-ability netball team is going from strength to strength.

Ser y Byd Netball Team started training in 2010 during PE sessions or lunch breaks at Ysgol Heol Goffa, Llanelli, with only seven players.

Head coach said over the years pupils' interest had grown and they had moved on to allocated sessions at Llanelli Leisure Centre every Friday with the group growing to 21 members.

They have joined with clients and staff at Coleshill adult training centre to form a joint club of unisex members.

Carmarthenshire County Council's executive board member for education and children's services, Cllr Gareth Jones, said: *"The netball club is a tremendous success with their members looking forward to attending sessions, meeting old and new friends, and working together as part of a team."*

*"The integration with Coleshill Centre users is inspirational and the next step must be for mainstream schools to have an involvement."*

## Goal: C7 Reducing drug and alcohol misuse

### Our Review and Evaluation for 2016/17

A review of Substance Misuse Services identified a risk that young people can fall through the net between children and adult services. The review recommended specialist adult services 'reach in' to become involved prior to a young person's 18<sup>th</sup> birthday. We will continue to work together regularly to plan for those children with the most complex needs. The **Substance Misuse team and Integrated Family Support Team (IFST)** continue to work closely together, meeting regularly to allocate case work. A restructure proposal has been developed to realign the team which will add greater capacity and maintain links between other children's services teams.

### How did we perform during 2016/17?

- ✓ This year we have evaluated the services delivered by the Integrated Family Support and Substance Misuse Teams. The two teams continue to work closely together having regular meetings to allocate case work. It has been determined that there is no value in currently integrating the two services.
- ✓ A restructure proposal has been developed to realign the Substance Misuse Team which will add greater capacity for case work and will maintain the links between the teams and other children's services teams.
- ✓ Training relating to Alcohol Related Brain Damage (ARBD) was commissioned and delivered across the department for staff to meet this growing challenge. ARBD recently supporting an individual back into the community following an intensive community based programme.
- ✓ Substance Misuse Team work closely with the Derwen Newydd project that provides a supported environment for people wanting assistance to remain abstinent. We sit on the allocation panel and attend steering groups and have recently identified the need to expand the project through provision of a downstairs bedroom to accommodate complex cases.
- ✓ Substance Misuse Team continue to be managing weekly partnership meetings looking at swift allocation of cases between Social Work, Hywel Dda, and Tier 2 providers.
- ✓ Continue to assess people for specialist Tier 4 placements, whilst looking at least restrictive community options in the first instance.
- ✓ Attend MARAC on behalf of Substance Misuse Services and respond to vulnerable individuals who require support due to Domestic Abuse and Substance Misuse.
- ✓ The service has been recognised as a model of best practice being finalists in the Social Care Accolades and BASW Cymru team awards.



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

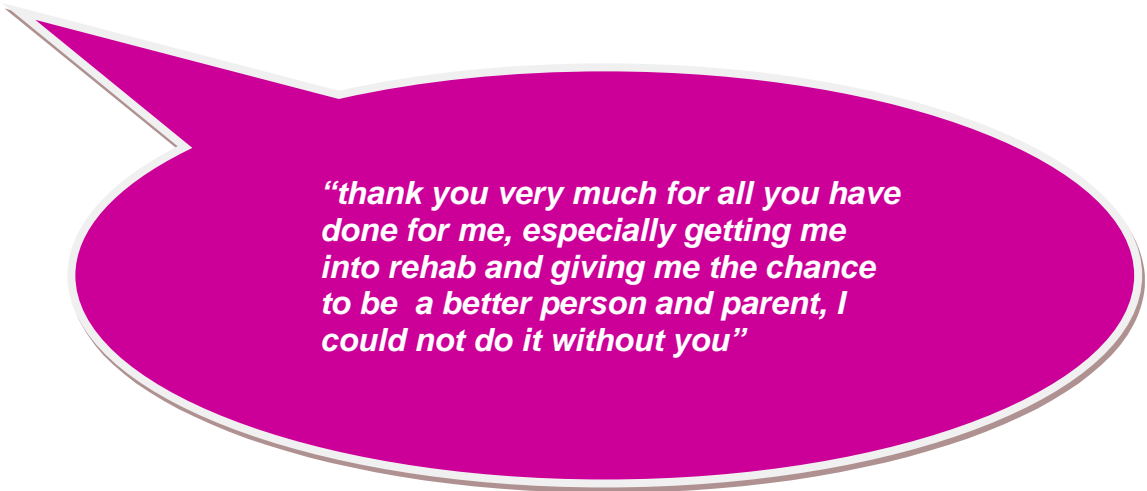
Carmarthenshire Substance Misuse Team and Tywi, Teifi, Taf (3Ts) social work team were both given certificates for exceptional practice and achievement for their service users/carers in the Social Work Team category.

Executive board member for health and social care, Cllr Jane Tremlett said:



*“These awards promote the positive aspects of our profession, great social work practice and supportive organisations. What an achievement for Carmarthenshire County Council’s social care team, we had commendations in every category and it just goes to show their dedication and commitment. We are extremely proud of the team we have in Carmarthenshire.”*

Someone who has received a service from the substance misuse team said:



*“thank you very much for all you have done for me, especially getting me into rehab and giving me the chance to be a better person and parent, I could not do it without you”*

## Outcome D - People in Carmarthenshire fulfil their learning potential...

We all want our children and young people to have the best possible start in life by supporting them to gain the skills and knowledge they need to lead happy, healthy, fulfilling lives. We want to improve outcomes for all ages through lifelong learning.



The Director, Gareth Morgans, set a challenge for pupils in Years 7-9 from our secondary settings asking them to create works of art on the theme '**Your local area and/or Carmarthenshire**' to enhance our offices. Department staff and primary schools voted on their favourite picture and the **THREE GARETHS** judging panel (Cllr. Gareth Jones, Gareth Morgans and Gareth H. Davies, artist) assisted.

The picture to the left, from Canolfan Y Gors, was one of the winning entries.

**Goals:** (as agreed in the Integrated Community Strategy with partners)

- D1 - Providing the best opportunities for lifelong learning & development for all**
- D2 - Improving skills and training to increase employment opportunities for all**
- D3 - Supporting parents & families to develop their children's learning**
- D4 - Developing an Inclusive Society**
- D5 - Increasing the provision of childcare, education and training through the medium of Welsh**

### Our 2016/17 Key Improvement Objective Priorities (KIOPs):

- Improving Learner Attainment
- To further reduce young people Not in Education, Employment or Training

#### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Improved educational attainment	✓
Improved school attendance rates	Primary ✗ Secondary ✓
Reduced number of young people Not in Education, Employment or Training	✓
Improved building condition of schools	✓

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## Our Performance for 16/17:

**Goal: D1 Providing the best opportunities for lifelong learning & development for all**

### Our Review and Evaluation 2016/17

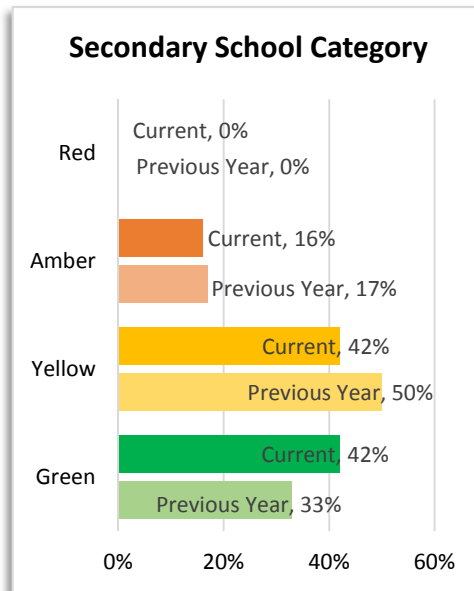
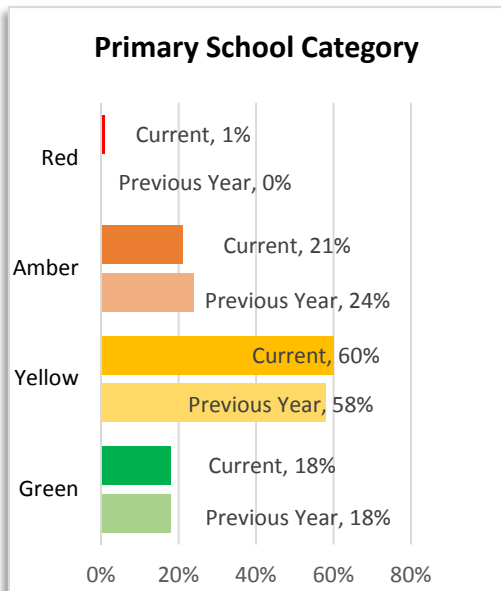
For the third year in succession our school pupils achieved their best ever examination results at GCSE, achieving 65.1% against the key Level 2 Inclusive indicator (at least 5 number GCSE passes at grade A\* to C including mathematics and language) with the outcomes of national literacy and numeracy tests at other key stages of education improving and comparing favourably with other authorities. This was the fifth consecutive year that improvement has been secured in the key examination results indicators. School attendance rates improved once more and are now significantly better than they were a few years ago.

We were the first Welsh local authority to have its children’s services inspected by the CSSIW under the new inspection framework aligned to the expectations of the Social Services and Wellbeing (Wales) Act 2014 and received a very good judgement, with only a few relatively straightforward recommendations to address.

Our Modernising Education Programme continued apace, with major school development projects completed at Ysgol Bro Dinefwr, Ysgol Maes y Gwendraeth, Ysgol Carreg Hirfaen, and Bryngwyn School, with thousands of children benefiting.

### Welsh Government School Categorisation:

The system’s main purpose is to identify which schools are in most need of support. The system is a co-constructed system between regional education consortia and Welsh Government and uses 4 colour category’s to denote levels of support required, from **Green** – highly effective schools; to **Red** – schools in need of greatest support.



- ✓ At 79%, well over three quarters of our schools (Primary + Secondary) are now in a **Green or Yellow category**, 2% points higher than 2015-16.
- ✓ The proportion of Secondary **Green schools** in Carmarthenshire has increased by 9% points as compared to 2015-2016.
- ✗ One Primary school, Ysgol y Fro, has slipped into the red category for 2016. (12074)

During academic year 2015/16 **Estyn** inspected **15 Carmarthenshire Schools** (12 primary, 2 secondary and 1 Pupil Referral Unit). Of the 15 schools inspected; 2 schools were judged as having sector leading practice; 3 schools were judged as being good schools; 2 schools were placed in follow up category– LA Monitoring; 6 schools have been placed in follow up category Estyn Monitoring and 2 schools placed in follow up category Significant Improvement. Noted area’s for improvement were that around half of the schools inspected need to focus on; further improve attainment to support higher judgements of ‘standards’ and further improve Leadership and Improving Quality.

The Council saw improving learner attainment as a KIOP for 2016/17, as it is crucial to the development of education within the county. At a Members seminar in April 2016, Members identified this as a top priority closely linked to regeneration. Members wanted to ensure that investment continued to further develop our educational needs.



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP) We will improve Learner Attainment

### Authority achieves best ever learner attainment for 3<sup>rd</sup> year in a row

Education continues to be one of the highest priorities for the Council, equipping our young people with the skills and qualifications which will enable them to secure well paid jobs for their future. We want Carmarthenshire to be a community where children are safe and nurtured and learners are able to achieve their full educational potential. We continue to achieve improvement in the measures below.

Key Measure of Success	Academic Year 2013/14	Academic Year 2014/15	Academic Year 2015/16		
	Results	Result	Target	Result	Progress
% of pupils age 15 achieving Level 2 threshold including GCSE A*-C in English or Welsh and mathematics (L2i) (EDU/017)	58.7%	61.1%	61.6%	65.1%	Improved

PLEASE NOTE: Our 2015/16 Academic Year result is 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. Carmarthenshire's result based on the Local Government Data Unit publication is 64.5% and still shows an improved.

- ✓ Our result for 2015/16 (academic year) is a 4 percentage point improvement on the previous year's result and demonstrates our greatest success to date with this key indicator.
- ✓ This result is above the Welsh average of 60.3% and was the 6<sup>th</sup> highest in Wales.

### Why this is important

% of year 11 pupils (age 15/16) achieving Level 2 threshold including GCSE A\*-C in English or Welsh and Mathematics is regarded as the key measure of achievement at the end of compulsory education. The result has continued to improve year on year for the last 5 years

In addition to this key measure we also judge ourselves by the following...

Performance Measures	Academic Year 12/13	Academic Year 13/14	Academic Year 14/15	Academic Year 15/16	2015/16 Welsh Average	Comments
<b>Year 2 (end of Foundation Phase / Infants)</b> - % of pupils achieving the Foundation Phase Indicator (achieving language, maths and personal development) (5.0.2.9)	81.6	84.1	86.8	85.9	87.0	<b>Declined</b> result compared to previous academic year, result below the Welsh average. Results have been analysed and additional support provided for AY 2016/17.
<b>Year 6 (End of Key Stage 2 / Junior)</b> - % KS2 pupils achieving Core Subject Indicator (Year 6 pupils expected performance in English or Welsh first language, maths and science) (EDU/003)	85.4	87.4	88.2	89.0	89.0	<b>Improved</b> result compared to the previous academic year. The core subject indicator at KS2 continues to improve and is at its highest ever level, now above the Welsh average.
<b>Year 9 (End of Key Stage 3 / 3<sup>rd</sup> Year Secondary)</b> - % achieving Core Subject Indicator (expected performance in English or Welsh first language, maths and science) (EDU/004)	77.1	84.5	85.1	86.3	86.1	<b>Improved</b> result compared to the previous academic year. Results at KS3 continues to improve, above Welsh average and are at their highest point.

<b>Year 11 (End of Key Stage 4 / Secondary)</b> - % of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent (L2) (5.0.2.2)	78.0	84.7	87.0	<b>89.2</b>	84.0	<b>Improved</b> result compared to previous academic year, and above the Welsh average and is our best ever result.
<b>Year 13 (A-level)</b> - % of 17 year olds who enter a volume equivalent to 2 A Levels and who achieve the Level 3 threshold (2 A Levels Grades A-E) (5.0.2.3)	97.3	98.6	98.1	<b>99.5</b>	98.0	<b>Improved</b> result compared to previous academic year and the best result in Wales
<b>Eligible for Free School Meals</b>						
<b>Year 11 (End of Key Stage 4 / Secondary)</b> % of pupils <b>eligible for Free School Meals</b> who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics (5.0.3.1)	29.3	28.9	33.7	<b>41.5</b>	35.6	<b>Improved</b> result compared to previous academic year, and above the Welsh Average.

- ✓ Successfully improved the performance of pupils **eligible for Free School Meals (eFSM)** across all Key Stages, with attainment in Key Stage 4 for the 'L2i' continuing to improve significantly and outperform the Wales average. This success reflects the impact of work undertaken in partnership focusing directly on higher achievement for this vulnerable group. (12078)

### How do we compare with others

Whilst we have improved our results significantly over the last four years it is important not to be complacent. There are 22 Councils in Wales and Carmarthenshire's progress can be compared as follows:-

The table below compares results of key measures across Wales.

Measures	Our 2015/16 AY result and change	How our results rank compared to 21 authorities in Wales and our change in position																						
		22 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
		Worst results											Best Results											
		Arrows start from our Academic Year 2014/15 position to our 2015/16 position																						
% Achieved the Level 2 inclusive threshold (EDU/017)	65.1 ↑ 4.0																							
% of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development) (5.0.2.9)	85.9 ↓ 0.9																							
% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	89.0 ↑ 0.8																							
% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	86.3 ↑ 1.2																							
% of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent (5.0.2.2)	89.2 ↑ 2.2																							

Our relative Welsh ranking has improved for the Secondary indicators, Level 2 (5.0.2.2) and Level 2 inclusive.

Despite continuing our upward trend in results for the Key Stage 2 and Key Stage 3 Indicators, our relevant Welsh ranking has declined. The upward 'jump' for each of these indicators was not as pronounced as in previous years.

Our result and Welsh ranking has declined for the Foundation Phase Indicator. The School Improvement Team have analysed performance data to highlight the specific areas in need of additional support. This has provided a defined agenda for development.

## During 2016/17 we delivered 19 out of our 23 KIOP commitments

Last Year's Commitments	✓ ✗	Progress Comment
<b>Continue to deliver our Modernising Education Programme / 21<sup>st</sup> Century Schools Plan</b>		
We will conclude the Dinefwr Secondary Schools Transformation Strategy by completing school modernisation investment at Ysgol Maes y Gwendraeth, to complement the significant investments at Ysgol Bro Dinefwr and Ysgol Dyffryn Aman which were completed in 2015, bringing to a conclusion the major reorganisation of secondary school provision in the region and an investment totalling £69 million in value. (12069)	✓	<b>All construction schemes have been completed and all buildings are occupied</b> with a total grant of £57.3 million claimed in full in 2015/16. The official opening of Ysgol Dyffryn Aman took place in December 2015 with Ysgol Bro Dinefwr officially opening in October 2016 and Ysgol Maes Y Gwendraeth in November 2016.
We will invest around £19 million in major school construction and modernisation projects at Coedcae, Seaside, Trimsaran, Llangadog and Parc y Tywyn. (12070)	✓	During 2016/17 a total of <b>£19 million</b> (including a £10.2m Welsh Government grant) was spent on major school construction and modernisation projects at Coedcae, Seaside, Trimsaran, Llangadog and Parc y Tywyn.
We will increase the number of surplus places removed as the result of Carmarthenshire's Modernising Education Programme (4.3.1.7) 2015/16 Result – 394 / 2016/17 Target 141	✓	A total of <b>141 surplus places</b> were removed during 2016/17 based on 2 school closures and 1 new build with slightly reduced capacity.
We will increase the % of schools graded as “Good” (Category A) or “Satisfactory” (Category B) for school building condition.(4.3.1.8) 2015/16 Result – 55% / 2016/17 Target 56%	✓	<b>57%</b> of schools are currently graded as “Good” or “Satisfactory” for school building condition with three Secondary school building's grades having improved; Dyffryn Aman and Bro Dinefwr due to construction projects being completed and Strade due to completion of a refurbishment project.
<b>Improving School Attendance - Making every day count</b>		
We will increase the % of <b>pupil attendance</b> in primary schools (EDU/016a) Academic Year 2014/15 – 95.2% / 2015/16 AY Target 95.4%	✗	<b>Primary school attendance</b> declined during 2015/16 academic year at <b>94.8%</b> moving us from 5 <sup>th</sup> to 13 <sup>th</sup> position in Wales. Analysis shows that 0.1% increase in absence was due to pupil illness and a 0.3% increase in agreed family holiday.
We will reduce the % of <b>authorised absence</b> in primary schools (4.1.2.3) Academic Year 2014/15 – 4.0 / 2015/16 AY Target – 3.9%	✗	<b>Authorised absence</b> in primary schools increased during 2015/16 academic year to <b>4.4%</b> with 0.1% due to pupil illness and a 0.3% increase in agreed family holiday.
We will increase the % of <b>pupil attendance</b> in secondary schools (EDU/016b) Academic Year 2014/15 – 94.2% / 2015/16 AY Target – 94.4%	✓	<b>Attendance at secondary schools</b> continues to improve at <b>94.5%</b> during 2015/16 academic year moving us from 9 <sup>th</sup> to 8 <sup>th</sup> position in Wales.
We will reduce the % of <b>authorised absence</b> in secondary schools (4.1.2.2) Academic Year 2014/15 – 5.1% / 2015/15 AY Target – 5.0%	✓	<b>Authorised absence in secondary schools</b> has reduced further to <b>4.9%</b> during 2015/16 academic year.
<b>Teacher Assessments and Examinations</b>		
We will increase the % of pupils age 15 achieving <b>Level 2 threshold</b> including GCSE A*-C in English or Welsh and mathematics (EDU/017) Academic Year 2014/15 – 61.1% / 2015/16 AY Target 61.6%	✓	We have exceeded our target with <b>65.1%</b> of pupils achieving the <b>Level 2 threshold</b> during 2015/16 academic year. This is a strong improvement of 4 percentage points on the previous year.
We will increase the % of pupils achieving the <b>Foundation Phase</b> Indicator (Year 2 achieving language, maths and personal development) (5.0.2.9) Academic Year 2014/15 – 86.8% / 2015/16 AY Target 87.3%	✗	The % of pupils achieving the <b>Foundation Phase</b> indicator during 2015/16 academic year is off target at <b>85.9%</b> and has declined by 0.9 percentage points compared to the previous year. The School Improvement Team have analysed performance data to highlight the specific areas in need of additional support. This has provided a defined agenda for development.
We will take forward the recommendations of the Foundation Phase report (12071)	✓	Priority areas for development continue to be supported well through focussed training, research and bespoke support designed to meet the individual needs of the school.

We will increase the % <b>KS2</b> pupils achieving Core Subject Indicator (Year 6 pupils expected performance in English or Welsh first language, maths and science) (EDU/003) Academic Year 2014/15 – 88.2% / 2015/16 AY Target 88.7%	✓ During 2015/16 academic year <b>89%</b> of <b>KS2</b> pupils achieved Core subject indicator which represents the Local Authority's best result to date and continues our ongoing upward trend. Unfortunately we have moved from 10 <sup>th</sup> to 11 <sup>th</sup> position in Wales
We will increase the % <b>KS3</b> pupils achieving Core Subject Indicator (Year 9 pupils expected performance in English or Welsh first language, maths and science) (EDU/004) Academic Year 2014/15 – 85.1% / 2015/16 AY Target 85.6%	✓ During 2015/16 academic year <b>86.3%</b> of <b>KS3</b> pupils achieved Core subject indicator which again represents the Local Authority's best result to date and continues our ongoing upward trend. Unfortunately others have improved by more and we have moved from 8 <sup>th</sup> to 14 <sup>th</sup> position in Wales.
We will increase the % of pupils achieving 5 or more <b>GCSE's</b> grade A*-C or vocational equivalent (5.0.2.2) Academic Year 2014/15 – 87.0% / 2015/16 AY Target – 87.5%	✓ <b>89.2%</b> of pupils achieving <b>5 or more GCSE's</b> grade A*-C or vocational equivalent during 2015/16 academic year. Increased challenge and monitoring of performance in schools resulted in the best results ever for the Local Authority.
% of pupils eligible for <b>Free School Meals</b> who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics (5.0.3.1) Academic Year 2014/15 – 33.7% / 2015/16 AY Target 34.2%	✓ % of pupils eligible for <b>Free School Meals</b> who achieved the <b>Level 2 threshold</b> including a GCSE grade A*-C in English or Welsh first language and mathematics has exceeded our target during 2015/16 academic year at <b>41.5%</b> and shows a good improvement.
We will enhance outcomes for More Able and Talented (MAT) pupils.(12072)	✓ An on-going focus on securing and raising achievement for MAT learners has been undertaken throughout the year. Outcomes for Key Stage 4 key performance indicators showed their highest results to date.
We will increase the % of pupils achieving the Level 3 threshold (2 <b>A Levels</b> grade A-E) (5.0.2.3) Academic Year 2014/15 – 98.1% / 2015/16 AY Target – 98.6%	✓ The number of pupils achieving the Level 3 threshold (2 <b>A Levels</b> grade A-E) had improved further during 2015/16 academic year at 99.5% and is the best result in Wales.
<b>Implementing a consistent regional support, challenge and intervention framework</b>	
We will work to improve the quality of leadership and its impact on improving outcomes across the consortium (12073)	✓ We have undertaken a review of each school's 'quality and impact of leadership' through annual ERW Core Visits. School leaders (including governors) across the workforce continue to receive support, guidance and development opportunities in support of enhanced practice and outcomes.
We will improve the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System (12074)	✓ At 79%, well over three quarters of our schools (Primary + Secondary) are now in a Green or Yellow category, 2% points higher than 2015-16.
<b>Improving outcomes of Estyn School Inspections</b>	
We will increase the % of Good or Better Outcomes in Estyn Judgments (12075)	✓ The % of Overall Outcomes in Estyn Judgements has increased to 91% from 50%. The total number of schools inspected with published reports in 2016-17 = 11 (10 primary / 1 secondary).
<b>Reducing fixed term exclusions</b>	
We will minimise the % of school days lost due to <b>fixed-term exclusions</b> in Primary Schools (EDU/010a) Academic Year 2014/15 – 0.015% / 2015/16 AY Target 0.013%	✓ <b>0.013%</b> of school days were lost in Primary Schools due to <b>fixed-term exclusions</b> during 2015/16 academic year. This is an improvement on the previous year and equates to 284 days compared to 334 days the previous year.
We will minimise the % of school days lost due to <b>fixed-term exclusions</b> in Secondary Schools (EDU/010b) Academic Year 2014/15 – 0.039% / 2015/16 AY Target 0.037%	✗ <b>0.046%</b> (837.5 days) of school days were lost in Secondary Schools due to <b>fixed-term exclusions</b> during 2015/16 academic year. This is an increase of 115.5 days from the previous year. The pattern varies from school to school with four schools reducing their number of exclusion days while the others increased a little, but one school had increased by 60%.
<b>Developing values and skills for lifelong learning</b>	
We will deliver literacy, numeracy and English for speakers of other languages (ESOL) courses for Carmarthenshire residents and in-comers to the County (12076)	✓ Delivery of these courses for the 2015-2016 year have been completed. A full and continuing programme of literacy, numeracy and ESOL classes were offered at centres in Llanelli, Ammanford and Carmarthen for 2016-17 and enrolments in these classes has been good.

## How did we perform during 2016/17?

### Last Year's Commitments:

- ✓ We increased the % of 15/16 year olds achieving the **Core Subject Indicator** at **KS4** (those pupils achieving at least grade C in GCSE English or Welsh, Mathematics and Science in combination) to **62.34%**, above the target of 58.7% and improving on the previous year's result of 58.22% *(5.0.2.6)*
- ✓ We increased the **average point score** for pupils aged 15 at the preceding 31 August to **596.0%**, above the target of 581.0% and improving on the previous year's result of 580.3%. This was the Authority's best ever result and the best in Wales. *(EDU/011)*
- ✓ We have increased the number of people using **Public Library Services** during the year per 1,000 population from 7,203 to **7,646**. This is mainly due to increased school and young person engagement and steady improvements in the use of online digital resources provided by the library service. *(LCL/001b)* 98,104 Carmarthenshire residents are library member. Of the 22 Authorities, we have the second highest number of library users in Wales with Cardiff having the highest.
- ✓ 'Every Child a Library Member' (ECALM) initiative (Library services and schools working in partnership) to provide a 'Library experience' for young children in Year 4. (Participation from 1268 children from 30 schools).
- ✓ [Bookstart](#) (Dechrau Da) – a free bilingual book pack is given to every child in order to encourage a lifelong love of reading when they enrol at any of the three of the Carmarthenshire Regional Libraries. The Reading Agency which supports the [Summer Reading Challenge](#) that encourages children to read six library books, collecting stickers and other rewards with over 379 children from Carmarthenshire Libraries involved during the summer of 2016.
- ✓ Oriel Myrddin is operating a Young Artists Club (YACS) for 8-11 year olds and a fortnightly 'ArtLab Club' for young people aged 12-15 (with concessions for low income families).
- ✓ 1300 School pupils visited Carmarthenshire Museums, with schools loan boxes made available to a further 2500 pupils.
- ✓ The Reading Agency which supports the [Summer Reading Challenge](#) that encourages children to read six library books, collecting stickers and other rewards with over 379 children from Carmarthenshire Libraries involved during the summer of 2016.
- ✓ We continued to hold all schools and **ERW** to account for further improving standards and outcomes for learners, intervening in schools where performance is not satisfactory. We undertook Core Visits for evaluation of school performance outcomes and undertaking of National Categorisation and review Teaching and Learning provision. The LA Scrutiny Panel has continued its valuable work through inviting a range of schools across all phases to present an overview of their progress, success and areas of concern to the Panel. The ongoing monitoring and scrutiny of our 'Schools Causing Concern' has continued to be challenged and supported. *(12077)*
- ✓ We completed and published the **Carmarthenshire 11-19 Curriculum** in partnership with schools and other providers, incorporating national policy developments, in line with the development strategy Palmantu'r Ffordd/Paving the Way. *(12079)*
- ✓ We completed all the actions as detailed in the **Modernising Education Programme** for 2016/17 in relation to Construction Projects, School Organisation Proposals, Business Cases, Data returns, School Capacity, Catchment areas and Estate management *(12080)*





The official opening of Ysgol Dyffryn Amman took place in December 2015 with Ysgol Bro Dinefwr (pictured) officially opening in October 2016 and Ysgol Maes Y Gwendraeth in November 2016

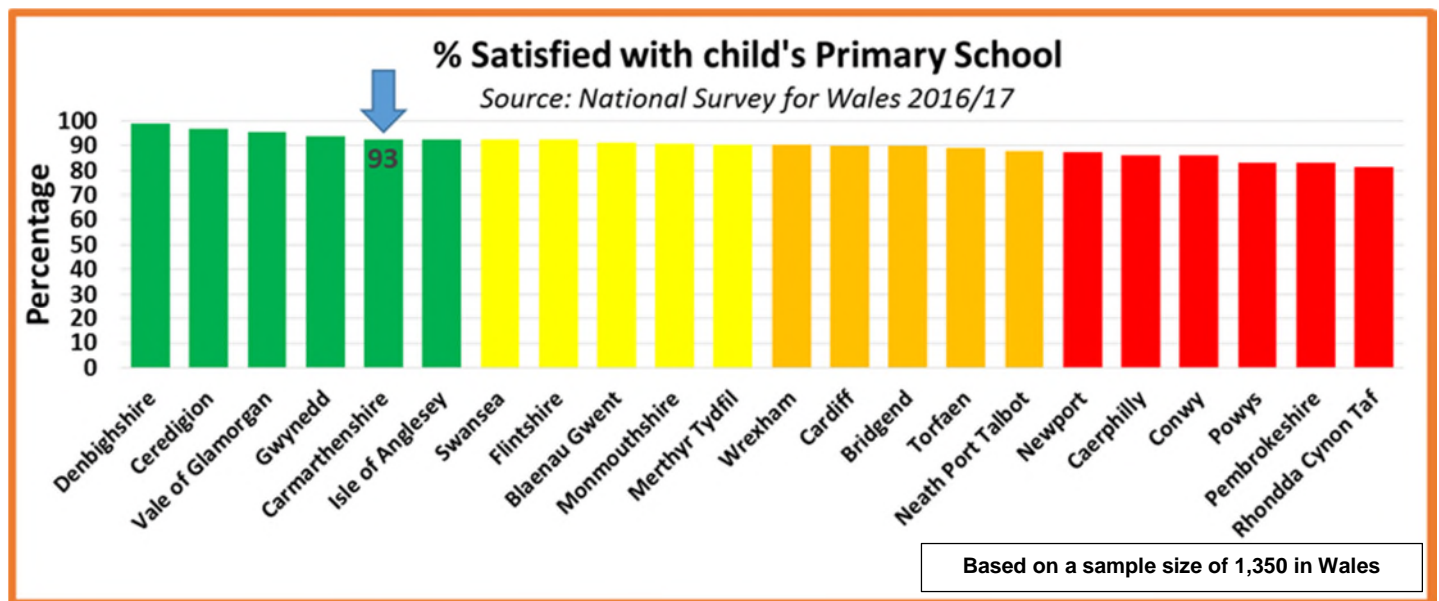
**Please see 'Continue to deliver our Modernising Education Programme / 21<sup>st</sup> Century Schools Plan' section of KIOF Commitments above for additional details.**

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

Statistics from [Stats Wales](#) shows that 37.4% of working age adults in Carmarthenshire have qualifications at NQF level 4+ in 2016 (33.6% in 2015). This shows a steady improvement on our 2005 figure of 22.8% and we are now equal the Welsh average.

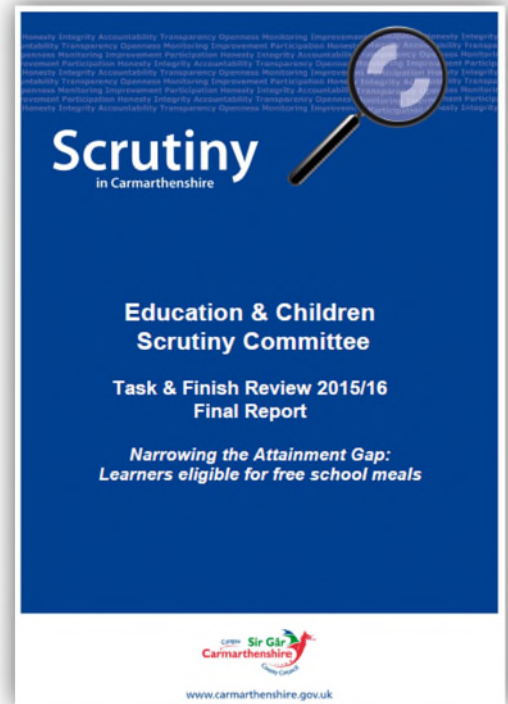
The percentage of working age adults with no qualifications in Carmarthenshire has reduced again to 9.7% in 2016 from 11.1% in 2015. This continues the trend for improvement on the 2008 figure of 16.1%

Recently published results from the [2016/17 National Survey for Wales](#) shows that **93%** of residents in Carmarthenshire were satisfied with their child's **Primary School**. This is the **5<sup>th</sup> best** result in Wales.



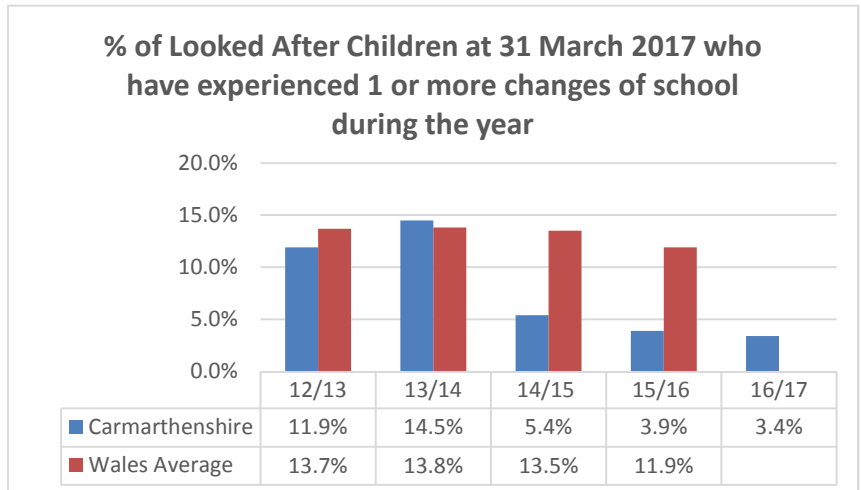
The Authority has worked collaboratively through a Task and Finish Review in support of ‘Narrowing the Attainment Gap for Learners **eligible for free school meals**.’ This extensive piece of work produced an informative and practical document for use as a valuable resource across our schools. Its key messages include:

- Carmarthenshire schools place much emphasis on raising standards and achievement for eFSM learners through a range of early interventions and enhanced curriculum opportunities. This work has secured enriched experiences and improved outcomes.
- Our schools are able to evidence numerous elements of ‘good practice initiatives’ (as presented to the Task and Finish Group) which are effective in reducing the impact of poverty on eFSM learners’ engagement and potential.
- Analyses of performance data over time demonstrates that standards continue to rise at the end of all key stages for e-FSM learners.
- Effective school leadership and working in partnership are central to tackling this issue in a sustainable manner.



### Improved Results for Looked After Children

We have continued to perform well in maintaining looked after children within the same school (2<sup>nd</sup> in Wales during 2015/16) which has enabled good education outcomes. Corporate Parenting Services continues to support schools and utilise the Pupil Deprivation Grant for looked after children to provide additional resources and training.



- ✓ 56.6% of children in receipt of ‘care and support’ achieved the core subject indicator at Key Stage 2 (SCC29a)
- ✓ 18.0% of children in receipt of care and support achieved the core subject indicator at Key Stage 4 (SCC29b)
- ✓ **All Pupils in local authority care**, (who were aged 15 as at the preceding 31 August) left compulsory education, training or work based learning with an approved external qualification.

**School Attendance and exclusions:** See Goal D3 - Supporting parents and families to develop their children’s learning

## Goal: D2 Improving skills and training to increase employment opportunities for all

In December 2013 the Council adopted the Swansea Bay City Region Economic Development Strategy 2013–2030. In the strategy, **improving skills and training to increase employment opportunities for all** is seen as essential to develop a thriving and sustainable knowledge economy with high value-added employment will necessitate substantial improvements in our skills levels, such that local people can offer the skills and expertise that knowledge-intensive businesses require.

### Our Review and Evaluation 2016/17

#### Curriculum Enrichment

We have continued to provide a range of Curriculum enrichment experiences which have included the following examples:

Participation in **reading and writing competitions** such as; the Welsh Book Council Quiz 2015-16, where Ysgol Llannon won in the National Round for years 3 and 4; a new KS3 Book Quiz, with Ysgol y Strade winning; Bookslam 2015-16, a Welsh Books Council reading competition, with Ysgol Glanyferri and Johnstown CP teams qualifying for the National Round; and Twenty 'More Able and Talented' KS3 pupils participating in our termly Sgwad Sgwennu Cymraeg' (Welsh Writing Squad).

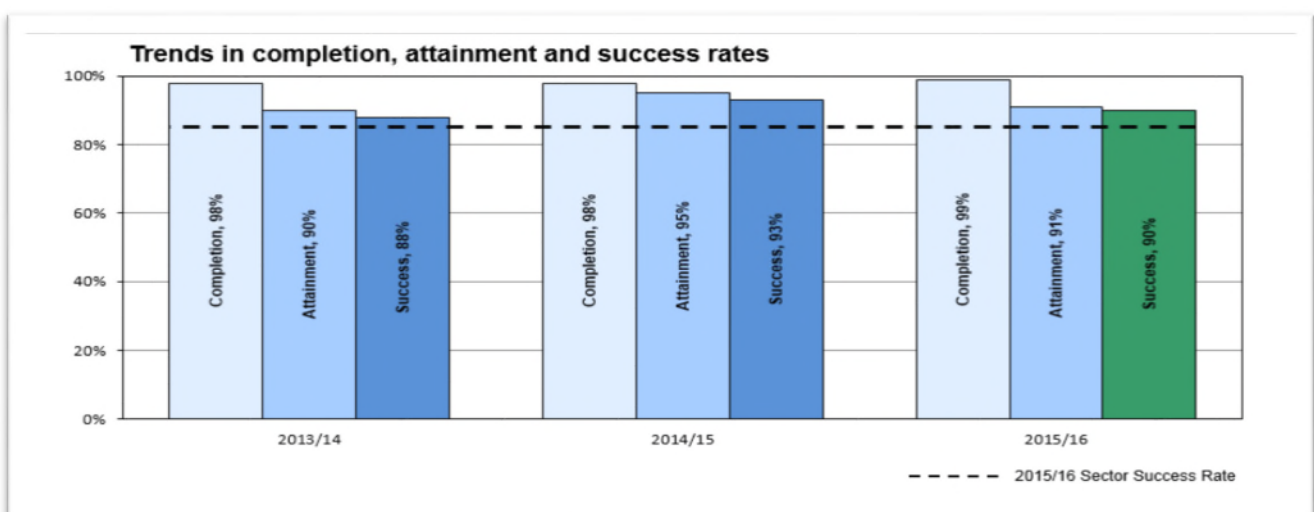
The **Welsh Heritage Schools** Initiative invites schools across Wales to undertake heritage projects and to submit them for this nationwide heritage competition and this year was another successful year for schools in Carmarthenshire with six winning submissions.

This year the **Scarlets partnership** focused on e-books and the five Carmarthenshire **Digital Pioneer schools** looked at a different aspect of the Scarlets experience such as match day and the environmental impact of the stadium.

Carmarthenshire has been a **Fair Trade** county for nearly seven years. Ninety schools are registered on the Fair Trade scheme with 20 schools having worked their way through the full programme and gained the Fair Trade flag.

#### Adult Community Learning (ACL)

There was a slight decrease in the overall Success rates in our ACL results. There was as a 1% point rise in the number completing courses while the Attainment rate decreased by 4% points. This follows 5 continuous years of continuous improvement.



**Completion:** of all the learning activities which started, how many were completed (the learner was still there at the end of the course)?

**Attainment:** of the learning activities which were completed, how many resulted in the learner achieving the qualification they were aiming for?

**Success:** this combines completion and attainment into a single overall measure: of all learning activities that were started, how many were successfully completed and achieved?

## How did we perform during 2016/17?

### Last Year's Commitments:

- ✓ The identified elements of the **Youth Engagement and Progression Framework** have been delivered in-county. Vulnerability Assessment Profile (VAP) meetings are now taking place on a termly basis in all Carmarthenshire Secondary Schools. These meetings identify young people at risk of becoming NEET and enable extra support to be provided for them, in some cases via the Cynnydd European Social Fund bid. (12086)
- ✓ The work of the Carmarthenshire **Adult Community Learning** Group continued during the 2016-2017 year, informed by the recently published strategic guidance from Welsh Government and Estyn as to the role of these bodies in the work of the ACL sector in the future. (12087)
- ✓ The **Carmarthenshire Curriculum 11-19 review** has been completed and approved by the Council. The review identified a unique shared vision for the 11-19 Curriculum in-county that has been developed in close partnership with schools and Coleg Sir Gar. The action plan linked to this review identifies how the local curriculum will evolve to meet the needs of learners, employers and communities. (12088)
- ✓ In collaboration with Pembrokeshire CC, Pembrokeshire College and Coleg Sir Gar, a varied programme of activities has been delivered to support **able and talented** young people in Year 12 wishing to progress to the most competitive universities. (12089)

### Other Key Successes:

- ✓ Music Services – Successful school proms season, culminating in success for the Senior Girls' Choir in the Music for Youth Festival, meriting a performance in the Royal Albert Hall in London, and winning the Cor Cymru choral competition, thus representing Wales in The Eurovision Choir competition in Latvia.
- ✓ Welsh for Adults – Have secured a 2 year contract to deliver Community Education Welsh and have recently tendered successfully to get on the Welsh in the Workplace national framework.
- ✓ The Duke of Edinburgh Award in Carmarthenshire continued to be the highest performing in Wales for the period:
  - Award Completions: Bronze – 450; Silver – 85; Gold – 67 - Total: 602
  - New starts: Bronze – 763; Silver – 133; Gold – 87 - Total: 983.

It's very important to improve skills and training in order to increase the employment opportunities for young people. This was identified as a KIOP for 2016/17.



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

### We will further reduce young people Not in Education, Employment or Training

#### 40% reduction in Year 11 leavers becoming NEET

There was an imperative for the County to renew efforts to reduce the number of young people who become NEET. This work was supported by curriculum review initiatives being developed by the Department for Education and Children and a range of work-related education programmes being delivered by the Regeneration Team. Additionally, activities delivered via the regional Cynnydd European Social Fund project assisted young people in progressing to further education, training and employment during the Post 16 education phase.

Key Measure of Success	Academic Year 2013/14	Academic Year 2014/15	Academic Year 2015/16		
	Result	Result	Target	Result	Progress
% of Year 11 leavers Not in Education, Employment or Training (NEET's) (5.1.0.1)	3.4% (69 / 2016)	3.5% (69 / 1962)	3.0%	2.1% (40/1892)	Improved
% of Year 13 leavers Not in Education, Employment or Training (NEET's) (5.1.0.2)	6.0% (46 / 767)	2.8% (21 / 761)	2.6%	2.0% (14/702)	Improved

Partnership work by schools, youth support service staff and external agencies including Careers Wales to deliver the Youth Engagement and Progression Framework in Carmarthenshire has resulted in the reduction in the number and percentage of young people becoming NEET. While this is a positive outcome overall, the reduced capacity within Careers Wales to follow up the destinations of young people has resulted in an increase in the number of young people whose status is unknown, 1.59% (30 pupils) compared to 0.05% (10 pupils) the previous year. It is likely that some of this cohort are NEET and further shared working via the Supporting Engagement into Education Employment and Training (SEET) group is taking place to follow up young people not taking part in education, training or employment.

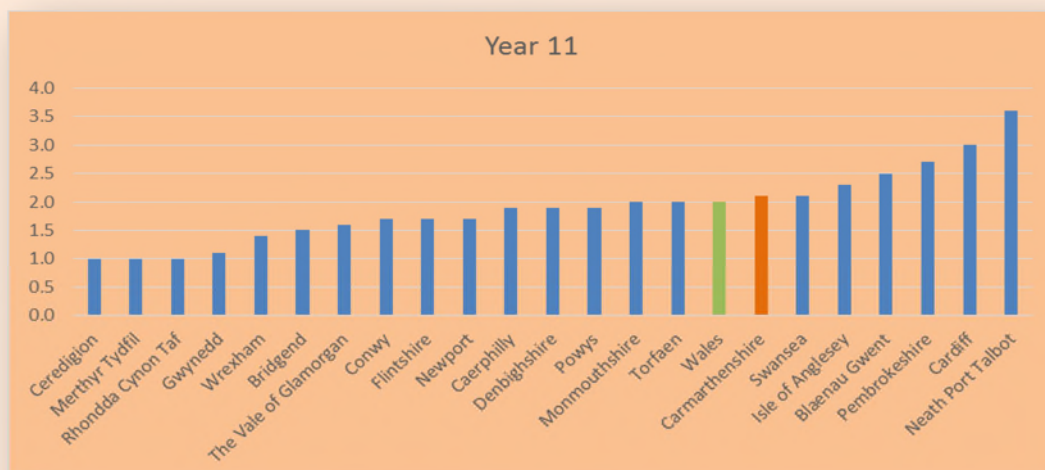
### Why this is important?

The Welsh Government's Youth Engagement and Progression Framework focuses on reducing the number of young people aged 11 to 25 who are not engaged in education, employment or training (NEET) in Wales.

Reducing the number of young people becoming NEET on leaving year 11 is thus essential to maximise the life opportunities for this cohort. Ensuring that as many young people as possible are able to progress to school 6<sup>th</sup> forms, FE Colleges, training provision or work helps ensure that learners at statutory school leaving age do not experience the effects of poverty and can contribute to their communities and the wider economy. Ensuring participation in employment, education and training post 16 also reduces the wider costs to society caused by reliance on benefits and the personal and public costs of offending.

### How do we compare with others?

- **Year 11** - Carmarthenshire now ranks 16/22 LA's in Wales but only 0.1% above the All-Wales average of 2.0%. While there are a range of local circumstances that have contributed to our own performance, we will need to look into why many of the other LA's are showing very significant decreases in the numbers for this KPI and ask WG colleagues for assistance.



- **Year 13** - On completion of Year 13, our performance ranks 3<sup>rd</sup> equal of 22 LA's, was better than the Wales average of 3.1% and an improvement on our 2016 performance of 2.8%.

### During 2016/17 we delivered 9 out of our 9 KIOF commitments

Last Year's Commitments	✓ x	Progress Comment
We will reduce the % of Year 11 leavers Not in Education, Employment or Training (NEETs) <i>(5.1.0.1)</i> 2014/15 Academic Year – 3.5% / 2015/16 AY Target 3.0%	✓	There were 2.1% (40 pupils out of 1892) of Year 11 leavers Not in Education, Employment or Training (NEETs) for 2015/16 academic year. This is an improvement on the previous year of 3.5% (69 out of 1962)
We will reduce the % of Year 13 leavers Not in Education, Employment or Training (NEETs) <i>(5.1.0.2)</i> 2014/15 Academic Year – 2.8% / 2015/16 AY Target 2.6%	✓	There were 2.0% (14 pupils out of 702) of Year 13 leavers Not in Education, Employment or Training (NEETs) for 2015/16 academic year. This is an improvement on the previous year of 2.8% (21 out of 761).
We will fully implement the Vulnerability Assessment Profile in all Secondary Schools for Years 7-11 to ensure early identification of all young people who may become NEET. <i>(12081)</i>	✓	The Vulnerability Assessment Profile is now being used in all secondary school settings. Data from the profile is being used to identify young people who can benefit from targeted support via the Cynnydd European Social Fund project
We will update and expand the Carmarthenshire Provision map and hosting of a web-based resource highlighting this information via the Un Sir Gar hub. <i>(12082)</i>	✓	The Carmarthenshire Provision map was successfully updated and circulated to relevant providers via the Un Sir Gar hub.
We will implement the Carmarthenshire Cynnydd European Social Fund (ESF) Project elements to reduce the number of young people who become NEET. <i>(12083)</i>	✓	The Cynnydd Project is now fully operational, with delivery elements being undertaken by Carmarthenshire County Council (CCC) project staff, procured projects and at Coleg Sir Gar. To date the CCC elements of the project have worked with approximately 100 young people
We will support the development of the regional Cam Nesa European Social Fund (ESF) project to deliver employability skills for 16-25's who are currently NEET. <i>(12084)</i>	✓	All Carmarthenshire project related paperwork has been completed and submitted by Pembrokeshire as part of the regional bid to the fund. The bid is now awaiting a decision from the Welsh European Funding Office (WEFO) which has been put on hold due to the restrictions on public bodies due to the 'pre-election period'.
We shall support care leavers where possible to ensure that they are in education, training or employment at 12 months after leaving care <i>(SCC/34a) New measure – baseline to be established during 16/17</i>	✓	We supported 56.3% of all care leavers to ensure that they were in education, training or employment 12 months after leaving care. <i>We will use this result as our baseline to establish targets for improvement going forward.</i>
We shall support care leavers where possible to ensure that they are in education, training or employment at 24 months after leaving care <i>(SCC/34b) New measure – baseline to be established during 16/17</i>	✓	We supported 50.0% of all care leavers to ensure that they were in education, training or employment 24 months after leaving care. <i>We will use this result as our baseline to establish targets for improvement going forward.</i>
We will ensure a new Vulnerable Young Peoples panel be put in place to co-ordinate support for vulnerable young people in Key Stage 4. <i>(12085)</i>	✓	A new Vulnerable Young Peoples panel has now been established and is meeting bi-monthly.

### Is anyone better off?

The **Next Step** team are increasingly providing a range of training and support for care leavers helping to reduce the number of NEET. We currently have 40 care leavers in further education, 13 in full-time employment, 13 on training schemes and 4 in Higher Education.

- ✓ 56.3% of those who became care leavers during 2015/16 remain in education, training or employment 12 months after leaving care (i.e. 9 out of 16 young people).

- ✓ Half (50%) of those who became care leavers during 2014/15 remain in education, training or employment at 24 months after leaving care (i.e. 10 out of 20 young people).
- ✓ 30+ young people are now accessing 'When I am ready' arrangements and remaining with their foster carers post 18 if appropriate.



### COLEG SIR GAR TASTER EVENT INSPIRES YOUNG PEOPLE TO APPLY FOR COURSES

Youth Support Service (YSS) staff involved in the delivery of the Youth Engagement and Progression Framework worked with colleagues at Coleg Sir Gar by targeting and referring on Year 11 pupils, who were undecided about what they wanted to do in terms of options at 16, leaving school.

11 young people attended a Taster Week in the February Half Term. All of the 11 young people went on to apply for courses, and also added to their applications after engaging with the week's taster event.

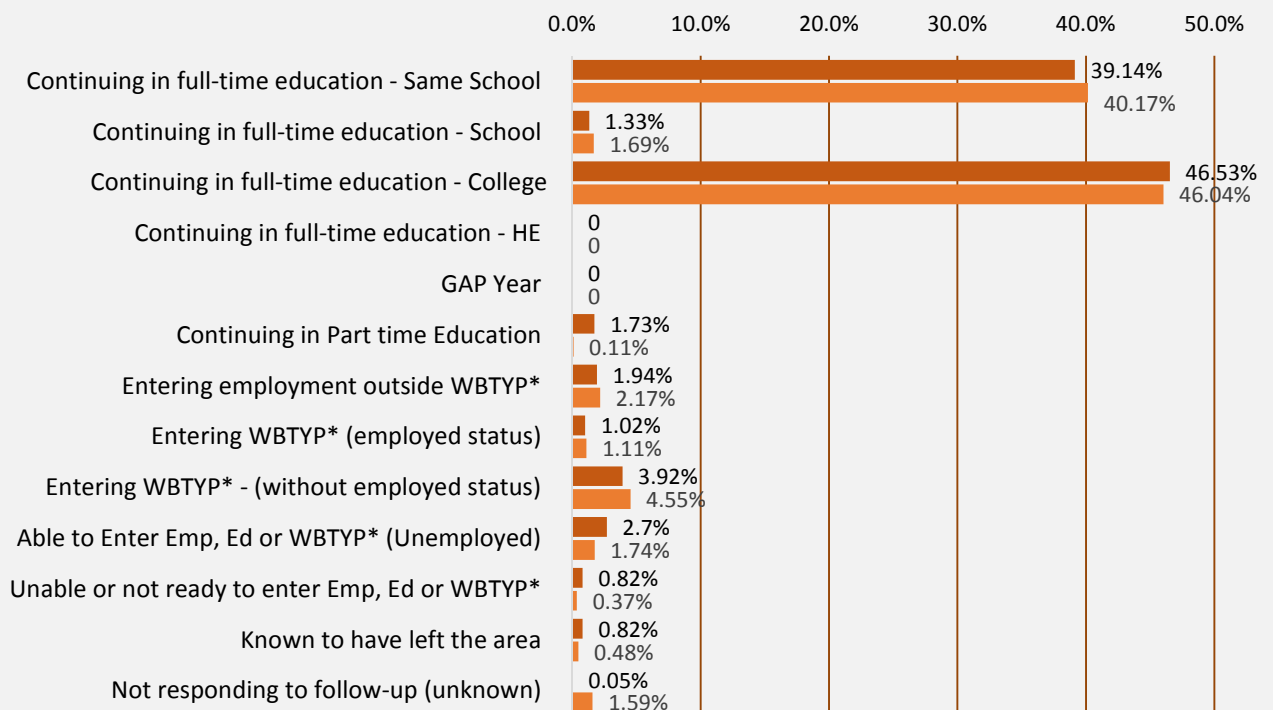
### How do we know we made a difference? / Is anyone better off?

- ✓ We have increased the number of logins to the Hwb platform suite, including Office 365, by 57% (770,132 logins compared to 490,761 the previous year)

### What happened to school leavers from 2015/16?

96% of year 11 pupils (from Academic Year 2015-16) went on to further education, employment or work based training. There was a slight 1% point increase, compared to the previous year, in the number continuing in full-time education and a 1% point increase in the number entering employment or work based training.

Destination data for Carmarthenshire Y11 pupils (2015-16)



\*WBTP - Work Based Training for Young People

■ 2015 ■ 2016

## LAUNCH OF NEW CONSTRUCTION CENTRE OF EXCELLENCE

The wraps have come off the next phase of Llanelli's new Vocational Village.

A construction skills centre of excellence, built on the site of Bryngwyn School, is the latest element of the scheme to be officially launched.

Development will soon begin to create a specialist catering training facility at St John Lloyd Catholic School, a music technology facility at Coedcae School; a performing arts and media facility at Ysgol Y Strade and a caring and child care facility at Glan Y Môr School.

The vocational village is being delivered through

Carmarthenshire County Council's Modernising Education Programme, with part funding through the Welsh Government's 21st Century Schools initiative.

Pupils will be able to attend any of the five elements that make up the village, regardless of which school they attend, creating a person-centred approach to vocational learning.

The first tranche of pupils have already had some lessons at the £900,000 construction centre at Bryngwyn, which will be the hub of the village.



## STUDENTS' 'BIG BANG' IN SCIENCE AND ENGINEERING

Students from QE High School are making a 'big bang' in the world of science and engineering.

Staff from the council's Property Design team have been working with Year 12 pupils on their Science, Technology, Engineering and Mathematics (STEM) projects.

It is part of the Engineering Education Scheme Wales (EESW) which encourages sixth form students to study engineering courses in further or higher education.

The students work with local companies and organisations and are given research and development briefs related to real industrial problems.

QE High students were asked 'to create an educational environment fit for the 21st century in Wales,

where it will meet the needs of the community and provide the best learning provision for the area'.

The brief was developed by the Property Design team to reflect the objectives of the 21st Century Schools and Education Programme.

Officers worked closely with the students on two projects – one to investigate methods of chlorine removal for pools and the other was to design a new sustainable science classroom.

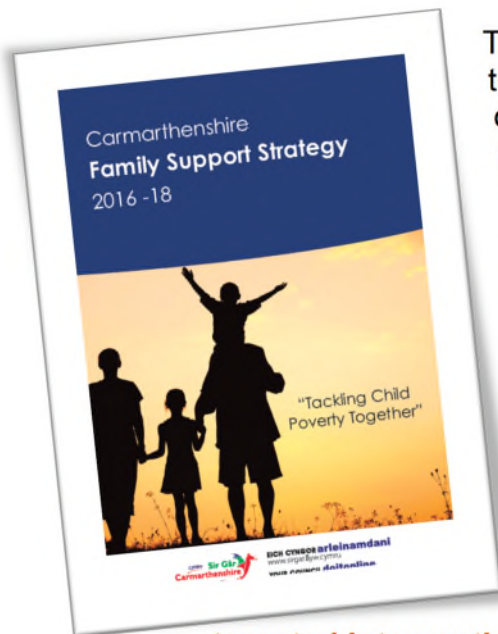
The project investigating methods of chlorine removal for pools won the Best Chemical Solution category and was shortlisted for Best Water Solution category in The Big Bang Fair (South Wales) 2016.





**Goal: D3 Supporting parents & families to develop their children's learning**

The Authority remains committed to **supporting family life** where children and young people continue to reside within their own families and communities whenever it is safe to do so, through providing a range of early intervention and preventative services, thus minimising the need for statutory intervention.

**Our Review and Evaluation 2016/17**

The **Family Support Strategy** highlights our commitment to tackling the impact of child poverty and addressing its effect on opportunities and educational outcomes. It sets out our approach to the delivery and development of services for children, families and young people.

We are responsible for delivering a major programme of change to all the services we provide and commission for children, young people and families. This change is designed to ensure that we identify the most vulnerable families and intervene early providing preventative support.

This strategy is closely aligned with the Carmarthenshire Family Support and Prevention Strategy 2016 which describes the services available to families who have complex needs and need statutory intervention.

Once again we have supported families through a range of **targeted interventions** through the Flying Start, Families First, Integrated Family Support Services and other programmes, sustaining families and reducing the potential impact of disadvantage on public services.

*Please see Goal: C1 Ensuring each child has the best start in life & Health Theme*

**Childcare provision** in Carmarthenshire is delivered in partnership with private, voluntary and statutory sectors, and has continued to develop. As at March 2017 we have:

- 113 registered child minders (with 735 places)
- 35 registered full day nurseries (with 1,314 places)
- 42 registered out of school clubs (with 1,161 places)
- 52 registered sessional care placements (with 955 places) includes Flying Start settings
- 242 Total providers, with 4,165 registered places

**How did we perform during 2016/17?****Last Year's Commitments:**

- ✓ **Secondary school attendance** has continued to improve: increasing from 94.2 to 94.5 this year; placing Carmarthenshire 8th in Wales. Primary Attendance has dropped a little from 95.0 to 94.8 placing us 13th in Wales. The main cause being authorised absences and illness. There is an action plan in place to address this. (12090)

*Please also see KIOP: - We will improve learner attainment commitments, under Improving School Attendance - Making every day count, above.*

- ✗ We were unable to secure funding from Welsh Government in order to run a pilot for the 'Holiday Hunger' programme due to the available funding being fully allocated within two weeks of receiving notification. We have already secured funding for the forthcoming year to implement the School Holiday Enrichment (Holiday Hunger) Programme (SHEP), supporting families and children during school vacations to cook healthy meals, particularly aimed at eFSM. (12091)

Tudalen 345

- ✓ The **Education Welfare Service** continued to deliver a range of programmes for families particularly engaging with more hard to reach, vulnerable families. The Family Learning Signature (FLS) continues to be supported through some schools in Llanelli, with families engaging in their child's learning. There was positive feedback from families reporting that they feel more able to support their child's attendance. (12092)

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

#### FAMILY LEARNING STORY WORKSHOP AT YSGOL BRYN TEG

A collection of parents and grand-parents with their children from the Foundation phase classes took part in the Gruffalo storiesack course-where they made a Gruffalo Story sack, had a free book and made literacy games, puppets etc. They were fun and interactive sessions linked to the book. It even included fruit tasting and tasks to carry on at home. Julie Thomas from CCC basic skills organized and ran the course.

*'We had a great response from the families and they even came back in to present their story in an assembly which the foundation phase pupils enjoyed',* stated Mrs Austin, nursery teacher and community link.

*'We aim to build on this excellent partnership working, and will be running courses every term to welcome families into the school as it fosters the very best for the pupils learning through working together as a team. We see the positive effects on the relationships created and the impact this has on the education of the pupils is significant',* Mr Geraint Jones, Headteacher.

Adult quotes from the course include:

*'I loved it! Spending time with my children doing activities and recording the story to take home was fab. Would recommend it to everyone,'* Said Sarah B.

*"Really enjoyed, nice that it was practical and meeting parents and other families. The social side was the best."* (A grandmother of a year 1 pupil)

*"I could only make a few but the lady taking it was lovely, I had loads of ideas to help my child",* stated Katie a mum of a child in year 1.



#### Goal: D4 Developing an Inclusive Society

The Authority ensures that all children of compulsory school age receive education that is appropriate to their age, abilities and any additional educational needs, and promotes high standards in the provision of education and the welfare of children.

#### Our Review and Evaluation for 2016/17

##### Carmarthenshire School-based Counselling Service (SBCS)

Carmarthenshire has commissioned 'Area 43' to manage and provide a professionally accredited school-based counselling service to its young people from year 6 to age 18. Pupil use of the service has continued to be good and almost all the children and young people report that their confidence has improved as a result of the counselling sessions that, they were less worried, felt more supported and were more able to cope with issues they were facing.

##### Carmarthenshire Minority Ethnic Achievement Service (MEAS)

This year we have seen only a small rise in our English/Welsh as an Additional Language (EAL/WAL) population. We currently have in excess of 1200 EAL learners on our register and

support 400+ A-C Stage learners in 40 schools throughout Carmarthenshire. This year we have been able to increase our support in Welsh medium schools.

The MEAS team currently consists of 4 EAL Specialist Teachers, 2 Polish Bilingual TAs and 3 Arabic Bilingual TAs who work with refugee children and their families.

### **Carmarthenshire Traveller Achievement Service**

This year the service has been able to support 6 secondary schools and 7 primary schools. We currently have 171 children on our register, not all of whom are currently receiving support.

There has been an overall improvement with attendance from Traveller children over the past year. This has impacted slightly on improving their attainment levels in primary schools.

### **Supporting Additional Learning Needs (ALN)**

#### **Supporting schools with ALN Reform**

Person-centred coaches have supported schools to familiarise themselves and use person-centred tools. Useful resources for schools such as One Page Profiles and Individual Development Plan pro forma have been developed.

#### **Behaviour Support Services**

Work on remodelling of the Behaviour Support Services continued this year following on from last year's consultative and evaluative work around looking at what works, what needs development and what needs to change.

#### **Canolfan Cothi and Garreglwyd**

Canolfan Cothi opened as the new Secondary specialist ALN autism provision as part of the newly built Ysgol Bro Dinefwr. During the past year, pupils previously located at Garreglwyd successfully transferred to the Canolfan Cothi Centre which has facilities to support up to 30 secondary aged pupils on the autism spectrum.

Garreglwyd Residential Autism Provision remains in its current location in the Gwendraeth Valley. Two secondary aged pupils with autism who were previously in out-of-county specialist residential provision have returned to Garreglwyd during the year, considerably reducing out of county costs. Planning discussions for further expansion of this provision are in place.

### **Youth Support Service**

The Youth Support Service has been involved in the delivery of the Enhanced Case Management (ECM) Test over the last 2 years; it is an approach to the supervision of young people who have offended, supported by the Youth Justice Board and Welsh Government. The approach based on the 'Trauma Recovery Model' has been evaluated by Cordis Bright. In Carmarthenshire (being one of 3 Youth Offending Teams involved across Wales) we have worked with the largest number of young people (11 young people) during the test.

### **How did we perform during 2016/17?**

#### **Last Year's Commitments:**

- ✘ **Three Carmarthenshire pupils left compulsory education without a qualification last year (LENQ).** This is the first time any pupil has left without a qualification for four years. All three 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. We have moved from joint top to 14<sup>th</sup> in Wales for this measure for 2016/17. (EDU/002i)
- ✔ All **Looked After Children**, educated by the Local Authority who left compulsory education achieved an approved external qualification. Corporate Parenting Team support and the role of the Looked After Children Education Co-ordinator continues to support schools in ensuring children leave with an approved qualification. (EDU/002ii)

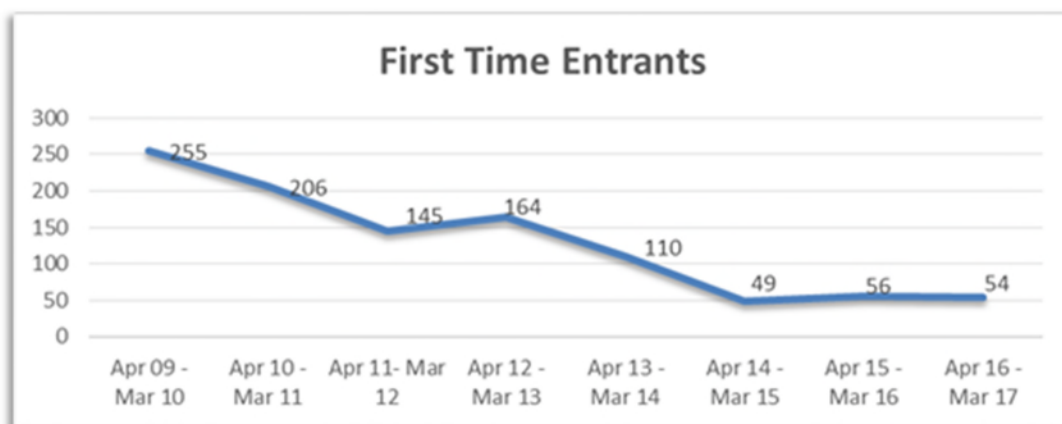
- ✓ There was one permanent exclusion from a Secondary school maintained by the local Authority in Academic Year 2015/16. An **offer of full time appropriate education** provision was made to the pupil on the day of exclusion. (EDU/009a)
- ✓ We increased the % of final statements of special educational need issued within 26 weeks including exceptions from to 43.9%, above the target of 34.8 to 40.0% and an increase on the previous year's result of 34.8%. Despite an improvement, we remain in the bottom quartile and have moved from 20<sup>th</sup> to 21<sup>st</sup> position in Wales. (EDU/015a)
- ✗ The % of final statements of special educational need issued within statutory 26 weeks (excluding designated exceptions) fell from 80.0% to 71.4%. There were 10 delays in issuing final statements due to non-attendance at Education Psychology appointments. All were cases that presented with complex social and economic dynamics/issues. The Education and Child Psychologist 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. For 2016/17 we have the worst result in Wales. (EDU/015b)
- ✓ 56.7% of children receiving care and support achieved the core subject indicator at Key Stage 2 (SCC/29a)
- ✓ 18.0% of children receiving care and support achieved the core subject indicator at Key Stage 4 (SCC/29b)
- ✓ Steady progress is being made on the safeguarding school health checks. As part of the checks both recruitment and the **Prevent** duty is considered. A recent school survey had an 80% return from e Primary school and provided good evidence to show there was a good take up of the Prevent learning module. Arrangements have been made to offer WRAP (Workshop to Raise Awareness about PREVENT) training to all head teachers and designated staff, this will ensure that all schools have undertaken the mandatory training. (12094)
- ✓ A review of behaviour management services was completed with outcomes including:
  - Staff remodelling at Canolfan y Gors/Day Centre in readiness for September 2017;
  - Behaviour and Wellbeing Manager's post agreed and out for recruitment in readiness for September;
  - Running a development session with school representatives in regard to how the service needs to develop/ respond to emerging needs and trends in behaviour. (12095)
- ✓ Officially launched the **Children's Rights Promise**, with Participation Officers promoting the Promise during relevant meetings and training days. (12185)

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

- ✓ Re-offending rates have declined by 2.5 percentage points, 37.1% compared to 39.6% the previous year, below the Welsh average of 43.6%. This is very positive progress given the nature the more complex needs of the small group of young people who go on to re-offend."

- ✓ Youth Support Service have continued to maintain the downward trend in young people entering the criminal justice system (first time entrants)"

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At the inaugural **Welsh Professional Teaching Awards** held in City Hall Cardiff recently, **Susan Treacy of Ysgol Dyffryn Taf**, Whitland, won the award for supporting teachers and learners and **Susan Quirk of Ysgol Glan-y-Môr**, Burry Port was the runner up for promoting collaboration in order to improve learning opportunities award.



### STAR PUPILS RECOGNISED FOR THEIR DEDICATION

Two star Carmarthen pupils have been thrust into the limelight for their commitment and dedication both in and out of school.

Luke Richards and Britany Day of Rhydygors School are celebrating after winning top awards at Radio Carmarthenshire's Young Achiever Awards 2016.

Luke took the Outstanding Secondary Progress Award for turning his life around despite being diagnosed with Autism.

Britany, aged 15 and suffers with symptomatic residual dysplasia of her right hip, walked away with the Young Carers Award for caring for her family and younger siblings.



In 2014 Luke was refusing to go to school, engage in any school work and was generally not engaging in life at home or in school. Two years on and after a lot of hard work and catching up the 16-year-old rarely misses a day, engages in school discussion, and takes a real interest in his future. Prior to Britany becoming a residential pupil in September she would leave school each day to go home and cook a meal for the whole family, wash their clothes and get her younger brother ready for school each morning. She still continues her caring role from a Friday to a Monday.

**Goal: D5 Increasing the provision of childcare, education and training through the medium of Welsh**

#### Our Review and Evaluation for 2016/17

We continue to increase the provision of:

- **Childcare** we continue to improve year on year on the number of Welsh speaking childminders, full day care, sessional care and out of school care that is provided within the County.
- **Education** we have increased the number of **Welsh Medium** places in primary schools by 238 and secondary schools by 923.
- **Training** following the national restructuring of Welsh for Adults courses in Wales, we have secured a 2 year contract to deliver Community Education Welsh and have recently tendered successfully to get on the Welsh in the Workplace national framework, to deliver training in workplaces throughout the County.

The **Welsh in Education Strategic Plan 2017-2020** has been reviewed during the last 12 months in line with the most recent Welsh Government guidance, issued in September 2016. This will allow us to further promote and increase bilingual education in the County.

### How did we perform during 2016/17?

#### Childcare

We have increased the number of **Welsh** childcare services which are provided within the County (last year's figures shown in brackets):-

- ✓ 113 registered childminders with **55** (53) of these registered as Welsh speaking childminders with **295** (283) Welsh medium child care places out of a total of 735
- ✓ 35 registered full day care with **17** (16) of these registered as Welsh speaking full day care with 630 (524) Welsh medium child care places out of a total of 1,314
- ✓ **98%** (83%) (51 Welsh / 52 in total) of **sessional care** is registered as Welsh speaking with **935** (981) Welsh medium child care places out of a total of 955
- ✓ **57%** (53%) (24 Welsh / 42 in total) of **out of school care** is registered as Welsh speaking with **653** (636) Welsh medium places out of a total of 1,161

#### Education

Welsh is taught as a subject to every pupil up to the end of Year 11 in accordance with the requirements of the National Curriculum.

- ✗ The % of pupils to receive a **teacher assessment in Welsh** (first language) at the end of **Key Stage 2** fell from 51.9% to 50.5% (EDU/006i)
- ✗ The % of pupils to receive a **teacher assessment in Welsh** (first language) at the end of **Key Stage 3** fell from 43.2% to 42.2%, we continue to have the 4<sup>th</sup> highest result in Wales. (EDU/006ii)

*Further support and challenge for Teacher Assessment in Welsh has been carried out locally in partnership with national arrangements via the Regional Consortia. The LA continues to support schools in these processes through workshops and leadership seminars.*

- ✓ The **Welsh 2nd Language Charter** has been published and is being implemented in schools. The Welsh Government are now leading on the **Welsh Medium Secondary school Charter**, in collaboration with Carmarthenshire LA and will be published in due course. (12096)
- ✓ We continued to advance all objectives of the **Welsh in Education Strategic Plan** (WESP) which are on target. (12098)
- ✓ The County Council determined on 13th July 2016 to implement a statutory procedure to **change the language category of Ysgol Bro Myrddin** from bilingual (2A) to Welsh medium (WM) which was implemented on 1st September 2016 for the 2016-17 Academic Year. (12097)

Ysgol Bro Myrddin is the first Welsh Medium category Secondary school in Carmarthenshire. The table below provides an overview of the language categories within both primary and secondary schools within the County.

School Language Category	Number of Primary schools	Number of Secondary schools
Welsh Medium	57	1
Bilingual (2A)	-	2
Bilingual (2B)	-	2
Dual Stream (DS)	11	-
Transitional School (TR)	2	-
English medium with significant use of Welsh (EW)	4	3
Tudalen 350 um (EM)	24	4

## SEN Provision

Further work has been undertaken by the LA and ERW to ensure that all schools have access to high quality SEN resources and documentation through the medium of Welsh.

- ✓ Welsh version of ChATT Sir Gar (Speech, Language & Communication Assessment and Intervention Tool) fully established in all Primary Schools. Secondary Welsh medium provision has been strengthened by the extension of facilities and provision at Canolfan yr Eithin. Nantgaredig Welsh medium Primary Language Bases are well established.
- ✓ Newly appointed Advisory Teacher for Speech Language and Communication Needs (SLCN) is a fluent Welsh speaker ensuring that SLCN Observations and assessments can continue to be delivered effectively through the medium of Welsh. The language outreach team continue to offer support to Primary schools and preschool settings through the medium of Welsh.

## Training

- ✓ We recruited 400 learners on **Welsh for Adults** courses, doubling the target set us by the National Centre for Learning Welsh and improving on last year's figure of 292. Courses will continue till July 2017.

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

### FIRST IN COUNTY TO WIN NEW LANGUAGE CHARTER AWARD

A Welsh medium primary school in Llanelli has become the first in the county to win a new language charter award. Ysgol Gymraeg Brynsierfel in Llwynhendy has been given a Codi Caerau Sir Gâr Bronze Award for the progress the school and its pupils have made in promoting the use of incidental Welsh. The Language Charter aims to help bring about an increase in the social use of Welsh by children by inspiring them to use the language in all aspects of their lives. The Charter asks for all members of the school community – the school council, pupils, the workforce, parents, governors and the wider community – to contribute. Each school sets its own challenging but achievable vision.



## Outcome E: People who live, work and visit Carmarthenshire are safe and feel safer...

Carmarthenshire remains one of the safest areas in the UK. However, we must not become complacent and we need to continue to work together with partners to address problems identified by local communities.



To help improve road safety the Llanelli Scarlets backed the Carmarthenshire County Council-led campaign to tackle drink driving at Christmas.

Hooker Ken Owens and outside half Rhys Patchell joined Carmarthenshire County Council Leader Cllr Emlyn Dole to launch the seasonal campaign at Parc y Scarlets.

### Goals: (as agreed in the Integrated Community Strategy with partners)

- E1 - Maintaining and striving to reduce further the levels of crime that are amongst the lowest in England and Wales**
- E2 - Improving the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels**
- E3 - Reducing anti-social behaviour by working in partnership to tackle local problems**
- E4 - Reduce the incidences of alcohol-related violence**
- E5 - Safeguarding all people from abuse, victimisation, neglect & exploitation**
- E6 - Reducing speeding and the number of road traffic accidents**

### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Appropriate support provided to children, young people and families as required	✓
Reduction in road casualties	↔
Reduction in total recorded crime	✗
Reduction in anti-social behaviour	✗

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**Goal: E1 Maintaining and striving to reduce further the levels of crime that are amongst the lowest in England and Wales**

There was a 5.7% increase in total recorded crime since the same period last year. However, the continued drive to accurately record crime is still making any comparisons over time difficult. The increases seen are most likely due to administrative and process changes rather than changes in offending behaviour

Total recorded crime in Carmarthenshire during the year (5.1.1.2)	2015/16	2016/17	
	8,160	8,624	Increased by 5.7% (+ 464 crimes) ↑

The most prevalent crime type recorded is the Violence against the Person (VAP) category, which accounts for 31% of all crime in Carmarthenshire. Improvements in recording processes have attributed to these increases and 41 of the 42 forces in England and Wales have seen a rise in such crime. (ONS Data). The most commonly committed types of crime in Carmarthenshire are as follows:-

Carmarthenshire	Fiscal year 2015/16	Fiscal year 2016/17	Crimes Change	% Change	Increase/ Decrease
Arson and Criminal Damage	1511	1519	8	0.5%	↑
Domestic Burglary	316	322	6	1.9%	↑
Burglary Non dwellings	257	223	-34	-13.2%	↓
Drug Offences	952	698	-254	-26.7%	↓
Miscellaneous crimes against society	158	198	40	25.3%	↑
Possession of weapons	42	64	22	52.4%	↑
Public Order Offences	275	305	30	10.9%	↑
Robbery	9	31	22	244.4%	↑
Sexual Offences	333	349	15	4.5%	↑
Theft	1757	1760	3	0.2%	↑
Vehicle Crime	309	444	135	43.7%	↑
Violent Crime	2241	2711	471	21.0%	↑
<b>Total</b>	<b>8160*</b>	<b>8624</b>	<b>464</b>	<b>5.7%</b>	<b>↑</b>

\* Please note that the 2015/16 result has changed from the original published result of 8126 to 8160 - notified in April 2017. Also 16/17 figure will be subject to change.

Source - Dyfed-Powys Police Unitary authority performance summary – March 2017

### How did we perform during 2016/17?

- ✓ An action plan for the 'White Ribbon Campaign,' which deals with men working to stop violence against women, has been developed with other community safety partners.
- ✓ A number of crime prevention initiatives have been delivered throughout the year to protect vulnerable premises and victims of crime.
- ✓ Training has been provided to PCSOs who now:-
  - Visit victims of crime and give a wide range of crime prevention advice
  - Provide new leaflets and signposting to other support services.

- ✓ Work continues to be developed between the Council's Trading Standards officers and the police to protect vulnerable people by raising awareness of current scams, with PCSOs proactively engaging with vulnerable residents.
- ✓ The close partnership working between the Council and the Police has resulted in targeted crime prevention work, with patrols in certain areas and the strengthening of security for vulnerable residents' properties. This includes new crime prevention kits to protect victims of domestic abuse which are to be introduced shortly.
- ✓ A number of domestic abuse projects were funded with partners working closely with local service providers. These included a programme to support families affected by adolescent to parent abuse, resources purchased to deliver an eight week preventative programme in secondary schools about domestic abuse, healthy relationships, sexting and sexual exploitation and specialist training to staff and volunteers to enable them to represent someone in court.
- ✓ No cold calling zones are designed to deter cold calling at the doorstep and in particular to protect vulnerable and elderly residents from scams, deception, fraud and theft. Working in collaboration with Dyfed Powys Police, Mid and West Wales Fire and Rescue Service and CCC Housing Services the service has set up 53 no cold calling zones (NCCZ's) and established the first no cold calling village in Carmarthenshire at Cilycwm.

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

The Holiday Watch Scheme is a pioneering holiday security equipment loan scheme established by Dyfed-Powys Police's Neighbourhood Development Team with the support of the Carmarthenshire 'Fair and Safe Communities' group, formerly the Community Safety Partnership. Since the Scheme started the kits have been used in over 800 homes. Following a successful pilot in Llanelli, over 100 kits are now available across the county.

The boxes have become a great reassurance tool and are also now offered to people who have been burgled, as well as to prevent a burglary.

PC Dave White of the Neighbourhood Development Team said: "There are a range of benefits including cutting crime rates, keeping away opportunist thieves, making vulnerable homes more secure while people are away on holiday, and reassuring the public."

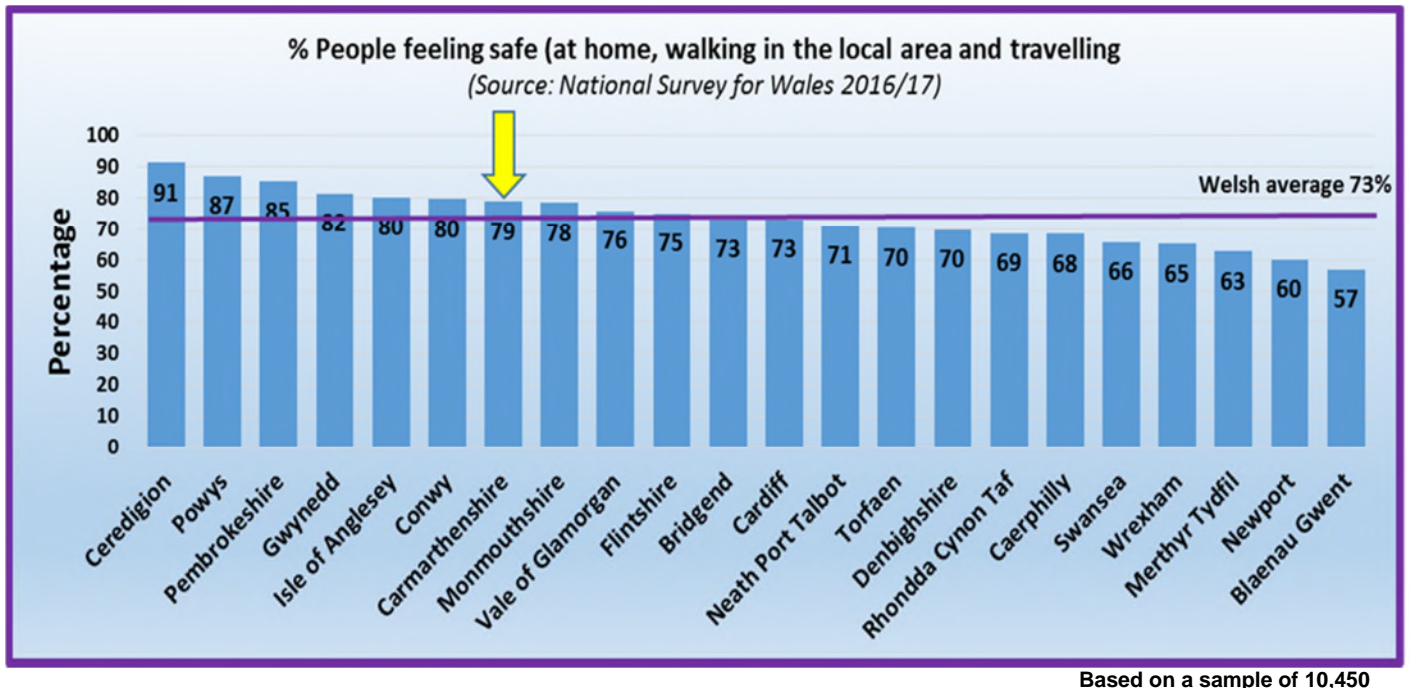


**Goal: E2 Improving the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels**

### Our Review and Evaluation for 2016/17

A National Report by the Auditor General for Wales on [Community Safety in Wales](#) was published in October 2016. It had mixed findings at a national level we are now contributing to a review by Welsh Government which aims to provide a response to the report and to provide effective leadership to the public services in Wales that support the delivery of safer communities.

According to the [2016/17 National Survey for Wales](#), **79%** of people in Carmarthenshire felt safe at home, walking and travelling in the local area, this is the **7<sup>th</sup> highest in Wales**.



### How did we perform during 2016/17?

- ! The average number of calendar days taken to repair all street lamp failures during the year has improved from 5.44 days in 2015/16 to 4.26 days for 16/17. Although the result is slightly short of the target of 4 days it is a good result. (THS/009)
- ✓ The Council's action plan for the implementation of the 'Prevent Duty' to give due regard to the need to prevent people from being drawn into terrorism, has been developed and was discussed with partners at the **CONTEST** ( the name of the United Kingdom's counter-terrorism strategy) Board meeting in January 2016. The Prevent action plans of other partners have been shared among Board members to ensure a level of consistency as appropriate. The Council's action plan is awaiting approval through the relevant Council process following the elections.
- ✓ We continue to engage with local communities and publicise the partnership working which is helping to reduce crime and disorder, with information in the Carmarthenshire News and the use of social media to give information on key local crime issues and crime prevention messages. Some of the areas there has been a focus on are scams, road safety, domestic abuse and violent crime.
- ✓ Neighbourhood policing teams have continued to promote a range of ways of engaging with local communities. This includes the Community Messaging System which aims to increase the take up of this engagement tool for reporting incidents and notification of local policing issues and crime prevention measures. The mobile police van is accessing local communities throughout the county to increase engagement with residents.

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

**Cynllun Diogelu Rhag Camfanteisio Ariannol**

Iechyd, Lles ac Annibyniaeth drwy Ddiogelwch Economaidd Ymarferol

Yn darparu ar gyfer canfod ac atal cam driniaeth ariannol yn gynnar, sy'n arwain at arbedion hirdymor ar gyfer gwasanaethau gofal cym deithaol i oedolion ac yn lleihau colledion i ddatryddwyr

Yn creu model gwasanaeth integredig sy'n pontio bydcham eidd gwasanaeth gan ddarparu ar gyfer cydwethio a chydwaithradu rhwng adrannau awdurdod, y sector preifat a'r trydydd sector

Yn cynhyrchu gwybodaeth bwyg a model adrodd at ddibenion gorffodl troeddol

Yn cyflwyni am canion Deddf Gwasanaethau Cym deithaol a Lles (Cymru) 2014 drwy hyrwyddo Lles Cym deithaol ac Economaidd, Diogelwch Rhag Cam driniaeth a Rheolaeth dros fywyd o ddydd i ddydd.

**Financial Exploitation Safeguarding Scheme**


Health, Wellbeing and Independence through Practical Economic Safeguarding

Provides for the early detection and prevention of financial abuse resulting in long term cost savings for adult social care services and a reduction in financial detriment experienced by consumers


Creates an integrated service model bridging service voids providing for joint working and cooperation between authority departments, the private and third sectors

Generates significant intelligence and a reporting model for criminal enforcement purposes


Fulfills the objectives of the Social Services and Wellbeing (Wales) Act 2014 through the promotion of Social and Economic Wellbeing, Protection from Abuse and Control over day to day life.




**Cynllun Diogelu Rhag Camfanteisio Ariannol**  
Financial Exploitation Safeguarding Scheme



Cyngor Sir Gŵr Safonau Masnach / Carmarthenshire County Council Trading Standards: 01267 242442  
a.j.passe.n@carmarthenshire.gov.uk



Safonau Masnach  
Trading Standards



The work of Carmarthenshire Trading Standards to support the wellbeing of vulnerable people has been recognised with a national public health award. A poster illustrating the team's innovative [Financial Exploitation Safeguarding Scheme \(FESS\)](#) won the top award at the Wales Public Health Conference earlier this month.

FESS works not only to prevent fraud and identify victims but also protects them from further exploitation by putting a range of measures in place from social care and housing teams. The poster is part of a package of materials used to communicate key messages with vulnerable groups.

**Goal: E3 Reducing anti-social behaviour by working in partnership to tackle local problems**

Anti-social behaviour (ASB) has slightly increased over the year.

The number of Anti-social behaviour (ASB) incidents in Carmarthenshire during the year (5.1.1.3)	2015/16	2016/17	
	6,443	6,780	Increased by 5.2% + 337 crimes

Anti-social behaviour in Carmarthenshire, as the rest of Dyfed-Powys, very much follows a seasonal pattern - recorded volumes are higher in the summer and lower in the winter. The Council, Police and other partners work very closely in dealing with reported ASB in order to tackle concerns effectively.

**How did we perform during 2016/17?**

- ✓ Initial consideration has been given to adopting a common Risk Assessment process for anti-social behaviour incidents locally, so that the level of risk is identified and appropriate action taken. The process will be taken forward as part of regional working during 2017/18.
- ✓ Partner organisations have continued to monitor incidents of ASB and worked in partnership to tackle and resolve local issues. A number of ongoing incidents have been referred to problem-solving groups and case conferences to tackle particular hotspot areas or serious and ongoing problems involving individuals. Council departments, including Housing, Youth Support Service and Environmental Health have provided valuable information to assist the problem solving process and are responsible for resolving many cases using their own relevant legislation.
- ✓ The ASB recording system has been developed to enable information sharing with multiple partners, and Council staff are receiving training on the system in order for this to progress.

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

School pupils have been sworn in as Deputy Sheriffs at Ammanford Library by local police, a scheme funded by the Fair and Safe Communities group.

The Library has had pupils from three schools - Ysgol Bro Banw, Ysgol Betws and Ysgol Parcyrhun - visit as part of National Crime Month working in partnership with the police.

The youngsters were sworn in as Deputy Sheriffs by their local Police team, given baseball hats, had their thumbprints made into key-rings, tried on various items and sat in the police car.



Deputy Sheriffs are local school children who look after their school and each other. They are encouraged to take an active interest in looking after their school premises reporting incidents to adults who can take the necessary action.

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**Goal: E4 Reduce the incidences of alcohol-related violence**

Figures for the incidences of alcohol-related violence are as follows:-

	2014/15	2015/16	2016/17	
<b>Total alcohol-related violence in Carmarthenshire</b>	631	630	629	Alcohol related crime levels have remained stable during the year and partnership working continues to tackle the problem

**How did we perform during 2016/17?**

- ✓ The Paul's Pledge campaign (see below) has continued to raise awareness of the dangers and consequences of alcohol, violence and the impact it can have on individuals and their families. Paul Pugh has continued, with support from the police and Council's community safety team, to work hard to campaign against alcohol-fuelled violence by touring around schools, colleges, youth groups and sports clubs in Carmarthenshire. Paul received a special Commendation award for his campaign work from Chief Constable Mark Collins, at an event to mark the 10<sup>th</sup> Anniversary of the attack in Ammanford.
- ✓ We have ensured that work continued with licensed premises, off licenses and other partners to tackle problems in communities and domestic settings at night, relating to alcohol and drug related crime and anti-social behaviour.

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

As part of the campaign, Paul filmed a 15-minute documentary, which starts with the 999 call made to emergency services after the attack.



The footage, whilst dramatically capturing the scene, does not clearly show the attack, and has been released by the Carmarthenshire 'Fair and Safe Communities' group and Dyfed Powys Police at Paul's wish, and is being shown in schools, colleges and youth clubs across Carmarthenshire as part of his campaign. Cllr Pam Palmer, Chair of the 'Fair and Safe Communities' group, said: "Paul continues to be incredibly brave, and it is testament to his strong character that he is using his ordeal to help others. His message is simple – walk away, think twice. No-one should go through what Paul and his family have endured. We should all take this opportunity to make the pledge never to condone violence and aggression."

**Goal: E5 Safeguarding all people from abuse, victimisation, neglect & exploitation**

*Safeguarding people from harm, abuse and neglect is our highest priority as a Council*

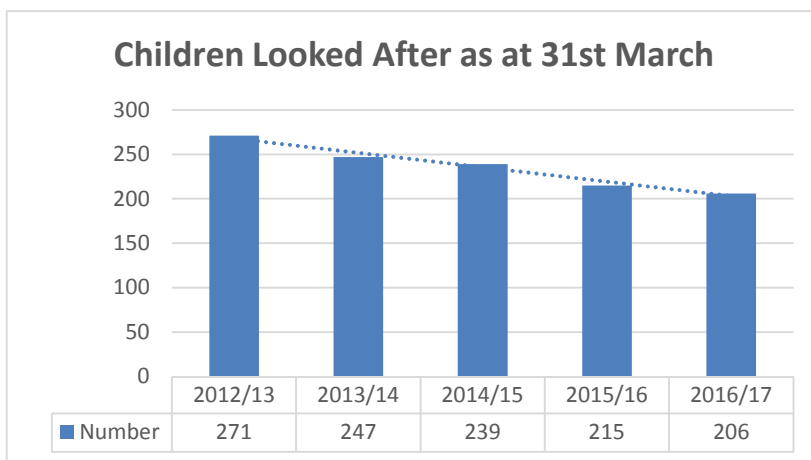


Mid and West Wales Safeguarding Board’s new website, launched 14<sup>th</sup> November 2016, developed by the regional safeguarding boards for children and adults, Child & Youth Safeguarding; Unifying the Region (CYSUR) and Collaborative Working & Maintaining Partnership for Adult Safeguarding (CWMPAS).

[www.cysur.wales](http://www.cysur.wales) and [www.cwmpas.wales](http://www.cwmpas.wales)

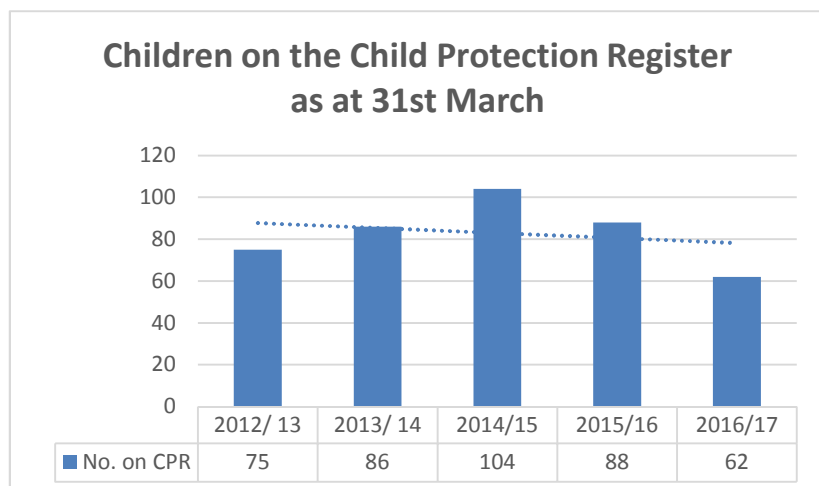
## Safeguarding Children

### Our Review and Evaluation for 2016/17



We have continued to see reductions in the number of looked after children over the last five years from 271 during 2012/13 to **206 at the end of March 2017** (13% decrease; 10% since 2015/16).

Refocusing the work of front-line social work teams, and an increased emphasis upon preventative work has helped achieve this. The accommodation panel has had a big impact in preventing young people coming into care by providing additional support and alternative plans put into place. The ‘**Signs of Safety**’ model of practice has been implemented since June 2016, and we have seen a significant decline in the number of children on the child protection register (still living with their Family with a safeguarding plan in place).



During 2016/17 our key focus has been on:

- Reviewing our assessments and improving the quality of care plans; and ensuring Sexual exploitation Risk Assessments (SERAF’s) and Missing Persons Risk Assessments are completed as required.
- Implementing the Signs of Safety model, and new arrangements in respect of our leaving care services in accordance with Social Services Well-being Act (SSWBA) and ‘when I am ready’ arrangements;
- Improving placement stability
- Consolidating the Mid & West Wales regional Adoption service

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We developed a new assessment form structured around the 5 elements of assessment within the SSWBA incorporating a plan for Care & Support which is person-centred, promotes well-being and is outcome-focused. Additional training has been provided to social workers on the completion of assessments, and developmental sessions held to enable workers to build on their ability to write outcome focused care plans.

The Independent Reviewing Service (IRO) has also re-developed consultation documents and processes that ensure the service is more child and outcome focused.

**Mid & West Wales Adoption Service (MWAS)** continues to play an active role in the National Adoption Service (NAS) contributing to both national and regional service developments. Staffing changes in one of the local authorities provided an opportunity this year to adjust the structure of MWAS. We have begun to see an increase in the number of children requiring adoptive placements, which reflects the national trend, and means MWAS will be prioritising the recruitment, assessment and approval of adopters, alongside adoption support.

During 2016/17:

- 50 'should be placed' for adoption decisions made
- 31 Placement Orders Granted
- 23 children were Placed for Adoption
- 24 Adoption Orders granted

#### How did we perform during 2016/17?

	Safeguarding Children Key Measures	15/16 result	16/17 result	Comment
✓	% of looked after children 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 (SCC/32)	3.9%	<b>3.4%</b>	<b>Improvement</b>
	% of looked after children with three or more placement moves (SCC/33)		<b>11.17%</b>	New Measure from 2016/17
	% assessments completed for children within statutory timescales (SCC/24)		<b>82.9%</b>	New Measure from 2016/17
	% of children supported to remain living within their family (SCC/25)		<b>79.7%</b>	New Measure from 2016/17
	% of looked after children returned home from care during the year (SCC/26)		<b>24.6%</b>	New Measure from 2016/17
	% of re-registrations of children on the Child Protection Register (CPR) (SCC/27)		<b>10.4%</b>	New Measure from 2016/17
	The average length of time for all children who were on the Child Protection Register during the year (SCC/28)		<b>275 days</b>	New Measure from 2016/17
	% of children seen by a registered dentist within 3 months of becoming looked after (SCC/30)		<b>71.4%</b>	New Measure from 2016/17
	% of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement (SCC/31)		<b>94.0%</b>	New Measure from 2016/17

CSSIW inspection (July 2016) recognised our commitment to supporting children to remain living within their family:

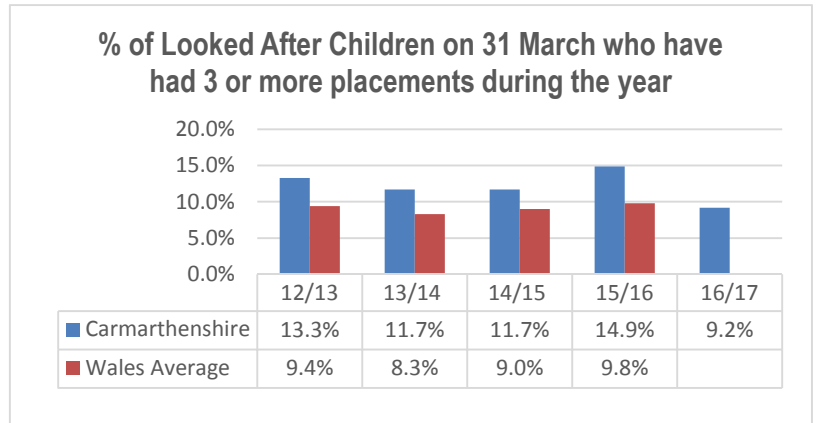
*"We found a local authority committed to supporting children and families to stay together whenever it was safe to do so. Their approach to delivering family support services underpinned this commitment".*

[CSSIW Inspection of Carmarthenshire Children's Services - September 2016](#)



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

- ✓ 2016/17 has seen an improvement in the stability of looked after children with a reduction in children who have had 3 or more placement moves during the year.



- ✓ The **Signs of Safety** approach has simplified and enhanced the direct work undertaken with families. Families are clearer on what is happening and feedback has been positive as families find it more engaging and participative and focuses on the family plans and involvement of the child at the centre of the concern.

The **Next Step** (leaving care) team are increasingly providing a range of training and support for care leavers helping to reduce the number of NEET (not in Education, Employment or Training). Currently we have –

- 40 care leavers in further education,
  - 13 in full-time employment,
  - 13 on training schemes, and
  - 4 in Higher Education.
  - 30+ young people are now accessing ‘When I am ready’ arrangements and remaining with their foster carers post 18 if appropriate.
- ✓ None of our looked after children or ‘care leavers’ ended up in Bed and Breakfast during 2016/17. We are continuing to work with partners to improve accommodation options, and housing support for all vulnerable young people (aged 16-25).

The Corporate Parenting Strategy – *“If this were my child”* – emphasises the need for everyone across the council to work collaboratively in order to meet the needs of looked after children and care leavers. The Corporate Parenting Panel oversees the targets set to ensure we are doing all that a responsible parent would do.

- ✓ We are ensuring councillors are equipped in their corporate parenting role. Training has been delivered, and a commitment to undertaking training on an annual basis.
- ✓ As workers are becoming more familiar with the new Social Care Well-being Act, and following training and development, audits of assessments have shown an improvement in quality with a better focus on outcomes and engagement of children and families.
- ✓ We have reviewed the protocols in place to ensure relevant **Sexual exploitation Risk Assessments** (SERAF) and missing person Risk assessments are completed within Carmarthenshire, and regionally by CYSUR. In Carmarthenshire we decided that additional assessments will take place before the SERAF and Missing Persons Risk Assessment is completed in order to better inform the decision making.
- ✗ 88% of current foster carers have received a review during 2016/17. Although we have continued to progress in ensuring reviews are undertaken in a timely manner unfortunately we were unable to meet our target of 100% reviews being completed within timescales. We aim to improve upon this next year.

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## Safeguarding Adults

The Council continues to prioritise Adult Safeguarding and helps to support adults with learning disabilities, mental health and people with drug and alcohol problems. It also safeguards vulnerable adults and people who lack mental capacity in care homes and hospitals. During the year we have invested in a new structure for this service to improve response times and ensure that we have the capacity to prevent the abuse of vulnerable people. This has been a successful programme of change, with improved response times which enables us to be confident that the most vulnerable people in the community are safer than ever.

Mid and West Wales Safeguarding Board's new website has launched its new website, developed by the regional safeguarding boards for children and adults, In order to discharge The Mid and West Wales Safeguarding Board's objectives effectively, one Board has been developed for Children and one for Adults. The new Adult website is called [CWMPAS: Collaborative Working & Maintaining Partnership for Adult Safeguarding](#).

### The Boards Objectives are:

- ❖ To **PROTECT** adults within Mid & West Wales who:
  - have a need for care and support, and are experiencing or are at risk of abuse or neglect and
- ❖ To **PREVENT** those adults within Mid & West Wales from becoming at risk of abuse or neglect

### The purpose of the Website is:

- ❖ To provide an information-sharing hub accessible to members of the public and professional agencies across the whole region – encompassing Pembrokeshire, Carmarthenshire, Ceredigion and Powys.
- ❖ To support the safeguarding boards' vision of professional agencies working together to promote safety and wellbeing.

The launch coincided with National Safeguarding Week which was promoting and raising awareness with the message that 'safeguarding is everyone's business'.

Rebecca Evans, Minister for Social Services and Public Health, said: "We want to make sure that children and adults in Wales are protected from abuse or neglect and that those around them know how to recognise the signs and dangers. Through the Social Services and Well-being (Wales) Act 2014 we have introduced an effective partnership approach to safeguarding.

"The website, which has been developed by the regional board, will help share information and expertise on safeguarding issues and ensure the safety of vulnerable children and adults in Mid and West Wales."

Our evaluation by the CSSIW for last year said:

**“** *Carmarthenshire has strong carer representations on the Carers Partnership board and the Regional Strategic carer's board, they have a strong voice and hold the local authority to account in ensuring that carer's needs are effectively met. These groups have been instrumental in raising issues about shortfalls in carers' assessments and the authority has developed a new post to complete this task more effectively.* **”**

## How did we perform during 2016/17?

The number of responses to a survey for adult services was 626. This is a 43% response rate. We consider this to be a really high, examples of the responses are:-

- ❖ 81% feel that they live in a home that best supports their well-being.
- ❖ Only 3% felt that their home did not support their well-being.
- ❖ 49% felt that they were part of a community.
- ❖ 18% stated that they did not feel part of the community.
- ❖ 73% stated they felt safe from any kind of abuse, physical harm or from falling both inside and outside their home.
- ❖ 72% of people stated they thought they had the right information or advice when needing it.
- ❖ 85% were able to communicate in their preferred language.

## ALSO

- ✓ We have ensured that 75% of adult protection enquiries are completed within 7 days. **(SCA/18)**
- ✓ The Local Operational group is now established and a culture of trust and transparency is developing well. This group will test and challenge safeguarding practice and will potentially be the conduit for Adult Practice Reviews.
- ✓ At present Safeguarding investigations are only undertaken by the Safeguarding team with assistance from nurse assessors. This means that best practice and lessons learned are shared regularly. A regional Adult Practice Review group has been established where serious cases are considered and often reviewed. Lessons learned are shared via the Regional Safeguarding Board and the Local Operational Group.
- ✓ Significant work has been undertaken to review the existing safeguarding and DoLS processes.

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

### Taking steps to protect and safeguard people from abuse, neglect or harm

For the first time in Wales, the safeguarding of an adult who is at risk of abuse or neglect has been addressed in a piece of legislation. As a result, our dedicated safeguarding team has been working with other organisations such as Pembrokeshire County Council, Ceredigion County Council, Powys County Council, Hywel Dda University Health Board, Powys Teaching Health Board, and Dyfed Powys Police, to look at ways of not only how to protect adults who have been abused or neglected or are at risk, but also at ways of preventing individuals from suffering such abuse or neglect.

Our Corporate *Safeguarding Policy* promotes greater understanding among staff, councillors and people working on our behalf about guidelines in place for safeguarding children and adults. We have action plans for the Safeguarding People Team, Adult Protection and Corporate Safeguarding, and these are given high priority.

**Goal: E6 Reducing speeding and the number of road traffic accidents**

Road traffic injuries happen every day on Welsh roads, any death or serious injury on our roads should be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport and all members of society have a contribution to make to reduce the likelihood of road traffic collisions. Each collision can potentially have tragic consequences for those involved and their families.

We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our roads. We are working to improve road safety to deliver the targets set out in the Wales Government Road Safety Framework.

In helping to achieve the long terms targets we have continued work with high risk road user groups, particularly motorcyclists, older and younger drivers, to stimulate a culture of safer driving. We have continued to focus on educating children and young people in road safety as early education make them safer road users in the future.

**Vision**

“A continued reduction in the number of people killed and seriously injured on Welsh roads, with the ultimate aspiration of no fatalities.” Source: The Road Safety Framework for Wales

- 40% reduction in the total number of people killed and seriously injured on Welsh roads by 2020.
- 25% reduction in the number of motorcyclists killed and seriously injured on Welsh roads by 2020.
- 40% reduction in the number of young people killed and seriously injured on Welsh roads by 2020



**How did we perform during 2016/17?**

*“The council has received a grant of £137,000 for road safety education and training. The money will help deliver training in four priority areas targeting motorcycle riders, older drivers, younger drivers and primary school pupils in cycling and crossing the road.”*

- ✓ We have developed the Carmarthenshire Road Safety Plan 2016-2020.
- ✓ To date we have continued to invest in road safety through funding of road safety education, road safety engineering and evaluation.
- ✓ We have continued to support enforcement action by the Police and Go Safe through our Speed

Management Working Group.

**Education**



- 1046** pupils have completed Kerbcraft courses
- 90** drivers have completed PassPlus Cymru
- 143** motorcyclists have completed Motorcycle safety training.
- 666** pupils completed National Standards cycling training.
- 400** new drivers attended Young Driver training and
- 226** older drivers completed driver safety training.



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- ✓ We have worked with the Mid and West Wales Fire Service and implemented training courses for motorcyclists. We are also actively working with partners to engage motorcyclist to encourage take up of the training.
- ✓ Our work with older drivers has been shared through the Wales Government All Wales Road Safety Group and with Road Safety Wales.

### Engineering

- ✓ Two route treatments projects at Church Street and Station Road, Llanelli have been delivered in 2016/17
- ✓ We have revised and implemented a model to prioritise traffic management measures.
- ✓ We have purchased and implemented the latest state of the art mapping and accident software to improve our use of data.

### Enforcement

- ✓ Joint enforcement activities have been conducted with our partners Dyfed Powys Police at the follow primary school locations: Pencader, Pontyberem, Nantgaredig, Llanybydder
- ✓ We have continued to focus on Road Safety Promotion to target the main behaviours and risks that lead to death and serious injury.
- ✓ This is set within an environment where traffic volumes have grown within the year to 1.95 billion vehicle kilometres per annum compared to 1.83 billion kilometres per annum in 2012

<b>The Road Safety Strategy 2020</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Progress</b>
Number of road accident casualties killed/seriously injured (5.5.2.21)	102	102	No change
Number of motorcyclists killed and seriously injured (5.5.2.22)	17	33	Increased
Number of young people (aged 16-24) killed and seriously injured (5.5.2.23)	23	19	Reduced

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



Motorcycle road safety initiatives in Carmarthenshire received royal recognition from HRH the Prince of Wales as part of the Llandovery Motorbike Weekend.

The Prince helped launch the two-day event by starting a parade of bikes around the town; there were also stalls, attractions, bike displays, a motorcycle treasure hunt, fairground rides and show bikes.

Road safety officers from the council, Dyfed Powys Police, Mid and West Wales Fire and Rescue Service and the Welsh Ambulance Services Trust were there to promote various safety initiatives such as Bikesafe, Dragon Rider Cymru, Biker Down Cymru and the CRASH card scheme. The Prince spoke to the team about the initiatives, which are all designed to help motorcyclists become safer riders, and he praised the officers for their work.

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## Outcome F: Carmarthenshire's communities and environment are sustainable...

Carmarthenshire is known for its diverse communities and wonderful natural environment and we want to ensure that we develop sustainably so that everyone in the county is able to enjoy a better quality of life now and for generations to come.



Ambitious plans to provide a cycle path between Carmarthen and Llandeilo have stepped up a gear thanks to a £581k grant. The council has received a Local Transport Fund grant of £581,600 from Welsh Government towards walking and cycling links in Carmarthenshire which includes the Towy Valley Cycleway project.

The grant will go towards the early design stages of the scheme, which will help to make Carmarthenshire the cycling hub of Wales.

The project – which will cost in the region of £5 to £7million - is predicted to generate between £860,000 and £2million in the local economy every year. It is also expected to create and support between 17 and 41 full-time jobs a year. The route will follow the old railway line where possible and will link in with major tourist attractions. It will also give people a sustainable and healthy travel option, linking with villages between the two main towns.

### Goals: (as agreed in the Integrated Community Strategy with partners)

- F1 - Living within our environmental limits using only our fair-share of earth's resources and minimising our carbon emissions**
- F2 - Reducing waste and moving towards becoming a zero-waste county**
- F3 - Supporting opportunities for the building of economically viable and sustainable communities**
- F4 - Protect, enhance & conserve our natural & built environment & champion biodiversity in the County**
- F5 - Developing resilient and sustainable communities**
- F6 - Developing sustainable transport options**
- F7 - Ensuring the promotion of the Welsh language and Welsh culture**

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

Improving the highway infrastructure network to support further economic development and connectivity.

### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Increased rates of recycling	✓
Improved digital access	✓
Improved transport links	✓
Increased use of renewable energy	✓

## Our Performance and Results for 2016/17:

**Goal: F1 Living within our environmental limits using only our fair-share of earth's resources and minimising our carbon emissions**

### Our Review and Evaluation for 2016/17

Increasing utility costs, plus associated penalties for carbon emissions, require delivery of ever more challenging energy efficiency programmes. We are exploring ambitious energy saving opportunities in our non-domestic buildings, including schools, under the Welsh Government supported '*Re:fit Cymru*' programme, which uses energy performance contracts to guarantee projected energy savings. This complements and accelerates our successful corporate energy efficiency programme where £2+ million has been invested in over 200 energy efficiency projects that collectively are projected to save £7+ million / 41,000 tonnes CO<sub>2</sub> over the lifetime of the installed technologies.



*Fitting low energy LED lamps*

### How did we perform during 2016/17?

*Table to show year on year energy consumption, cost and CO<sub>2</sub> emissions.*

Key Measures of Success	2015/16	2016/17		
	Result	Result	Progress	% change
<b>Council's non domestic public building stock</b>				
Consumption (kWh)	68,452,917	<b>Currently not available</b>		
Cost (£)	£4,440,880			
CO <sub>2</sub> (tonnes)	20,855			
<b>Street Lighting</b>				
Consumption (kWh)	xxxx	<b>Currently not available</b>		
Cost (£)	xxxx			
CO <sub>2</sub> (tonnes)	xxxx			
<b>Fleet Mileage</b>				
Mileage (miles)	5,041,173	5,127,150	Declined	+1.71% *
Cost (£)	£1,268,768.64	£1,323,491	Declined	+4.31% *
CO <sub>2</sub> (tonnes)	3,799	3852	Declined	+1.40% *
<b>Business Mileage</b>				
Mileage (miles)	4,562,876	4,186,640	Improved	-8.2%
Cost (£)	£1,917,083	£1,764,985	Improved	-7.9%
CO <sub>2</sub> (tonnes)	1,363	1,251	Improved	-8.2%
<b>Totals</b>				
Consumption (kWh)		<b>Currently not available</b>		
Mileage				
CO <sub>2</sub> (tonnes)				

\* There has been an increase in Fleet mileage and cost, as some previous business mileage has migrated across into the corporate figures as we have introduced pool vehicle schemes. Therefore, staff mileage should benefit from the reduction. We have also experienced a 2p per litre increase in the cost of fuel between 15-16 and 16-17

- ✓ The Council has continued to invest in retro-fitting solar photovoltaic systems to its non-domestic buildings, with a further 17 installations completed last year taking our total installed solar capacity over one megawatt (MW).

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- ✓ We are converting street lighting lanterns to LED units in a bid to reduce energy costs and CO<sup>2</sup> emissions. By introducing technology that incorporates a gradual dimming regime it is anticipated the project will contribute to deliver efficiency savings of £627,000 year on year upon completion. Although the programme will require a capital investment of £2.9 million the funding stream will utilise a £1.4m interest free loan under the Welsh Government's "Invest to Save" initiative yielding savings of £410,000 in the first four years alone. A further £217,000 would be saved in the subsequent reduction in maintenance, vehicle and labour costs. Phase 1 of the LED conversion was completed on time and a total of 3400 lanterns have been changed and Phase 2 is underway.
- ✓ We continued with our policy of integrating low and zero carbon technologies into major works projects such as the recently completed PV installations at Ysgol Bro Dinefwr and Ysgol Carreg Hirfaen. We also delivered the first fully accredited Passivhaus school building in Wales at Burry Port School.
- ✓ £7.60m has been committed to the investment of replacement fleet with a further £1.8m forecast within the next financial year.
- ✓ We have also reduced the heavy truck numbers in Highways from 35 to 21, which delivered a capital saving of £1.6m.
- ✓ As part of introducing the new fleet, the refuse collection rounds were rationalised, thereby reducing mileage by 185,000 miles annually, therefore reducing the fleet's carbon footprint significantly.
- ✓ We have invested £4.3m to replace the refuse collection fleet. All vehicles are equipped with the latest emission technology making Carmarthenshire's vehicle fleet the most modern, emission friendly fleet in Wales.
- ✓ Additionally, contracts for eleven new welfare adapted buses have been awarded in 2016.
- ✓ Through a significant investment we have replaced over 200 vehicles whilst reducing the operational fleet by 3.74% against a target of 2% this year.



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

Public Health Wales (PHW) say in Wales air pollution is a **"public health crisis" and needs to be tackled urgently** it was second only to smoking and more of a concern than obesity and alcohol. Its figures show air pollution causes 2,000 deaths a year - 6% of Wales' total. The Council is trying to play its part in reducing our emissions.

The National Survey of Wales found that **88%** of those surveyed were concerned/very concerned about climate changed.

The Council fleet today uses **26%** less fuel to operate our vehicle fleet than we did in 08-09 (2,088,185 litres down to 1,550,082 litres).

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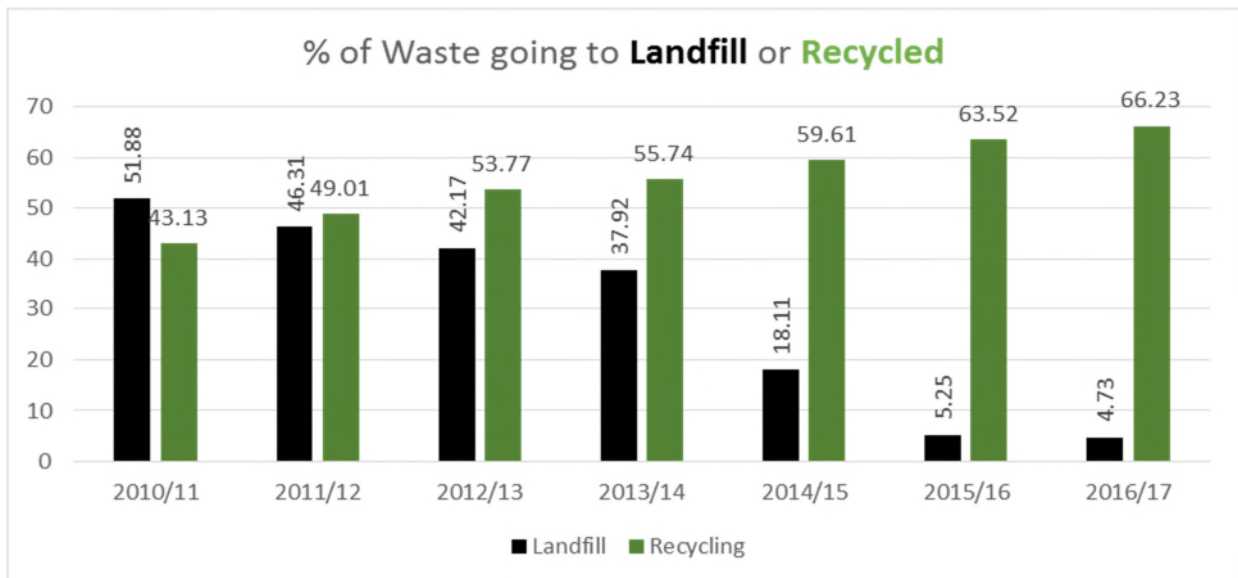
**Goal: F2 Reducing waste and moving towards becoming a zero-waste county****Our Review and Evaluation for 2016/17**

Sustainability and environmental performance is a priority for the Council and continual improvements are being achieved. Our planning of service provision in 2016/17 focussed on meeting the **Well-being of Future Generations Act** and **Five Ways of Working**.

In 2016/17 recycling increased to 66.23% from 63.52% the previous year. In addition to the Council's recycling rate improvement, the amount of waste sent to landfill continues to fall, largely as a result of shipping residual waste to Scandinavia where it is recovered as a fuel for community heating schemes. Our recycling performance remains and ranks the county amongst the top performers in Wales. We need to continue with Recycling Participation Surveys by our Community



Recycling Team, with a view to increasing participation in the recycling, as we still have challenging targets to meet. Just **4.73%** of municipal waste was sent to landfill in 2016/17, but other authorities are doing even better and we are now ranked 12<sup>th</sup> out of 22 for 2016/17 compared to 1<sup>st</sup> in 2015/16.

**How did we perform during 2016/17?**

- ✓ In October the County saw the roll out of a new waste collection fleet, the standardisation of vehicles across the County was agreed upon and a new 'pod' type vehicle was procured for collection of food waste and recycling/refuse bags. The new rounds were rolled out at the end of October and resulted in changes to the collection arrangements to about 65,000 households of the 87,000 households in the County. The new service has also meant a 63% reduction of households serviced by smaller caged vehicle, increasing efficiency of the service greatly. As a result of this £8m investment in the vehicle fleet the council can boast the most modern, carbon emission friendly vehicle fleet in Wales.

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Key Measures of success	2015/16		2016/17	
	Actual	Wales Avg.	Actual	Progress
% of municipal wastes sent to landfill (WMT/004b)	5.25% ****	18.14%	4.73% **	Improved
% of municipal waste collected by local authorities & prepared for reuse &/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (WMT/009b)	63.52% ****	60.19%	66.23% ****	Improved

#1 There are 22 Councils in Wales (\*= worse quartile (i.e. bottom five result) \*\*\*\* = best quartile (top 5 result)).

- ✓ *The percentage of municipal wastes sent to landfill is on target. Result (4.73%) EOY against a target (10%). Carmarthenshire's ranking is 12<sup>th</sup> out of 22 for 2016/17 compared to 1<sup>st</sup> in 2015/16.*
- ✓ *The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way is on target. Result (66.23%) EOY against a target (62.00%).*
- ✓ *The Cleanliness Indicator is on target. Result (73.2%) EOY against a target of (67%).*
- ✓ *The percentage of highways inspected of a high or acceptable standard of cleanliness is on target. Result (98.6%) EOY against a target of (92%). Carmarthenshire's ranking is 3<sup>rd</sup> out of 22 authorities in 2016/17.*
- ✓ *We have organised as part of the **Pride in your Patch** project litter-picks, planting workshops and various community clean ups to spruce up the local area.*
- ✓ *The authority has also received notification of the successful award of funding in relation to environment and sustainability.*



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

The successful introduction of new waste rounds has required substantial and meaningful **engagement** with service users. The implementation of the new rounds, introduced to deliver efficiencies and cost savings, in addition to improving our recycling performance, has required an extensive programme of **communication** with approximately 65,000 households.

According to the [National Survey for Wales 2014-15](#) **85%** of Carmarthenshire citizens are **satisfied** with the **recycling collection service** provided by the Council, this is above the Welsh average and in joint 3<sup>rd</sup> place.

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**Goal: F3 Supporting opportunities for the building of economically viable and sustainable communities**

Sustainable development is about improving the way that we can achieve our economic, social, environmental and cultural well-being.



Carmarthenshire faces a number of challenges now and in the future, such as climate change, poverty, transport, housing, health inequalities, access to services, and jobs and growth. To tackle these we need to work together with other public bodies and with people and communities to look to prevent problems and take a more joined-up approach to give our children and grandchildren a good quality of life. We need to think about how the decisions we make now will impact them.

Rural areas form a substantial part of Carmarthenshire with as much as 94% measured by land area. With rural areas accounting for more than 62% (2011 Census Ward

Population Figures) of the County's population.

**How did we perform during 2016/17?**

- ✓ We have supported opportunities for the building of economically viable and sustainable communities **by**:
  - developing and delivering the Countywide Employment and Skills Plan by developing a marketing and communication plan to support community engagement;
  - linking employability projects (Cynnydd, Workways+, Communities First (C1st), C4W, LIFT, Cam Nesa, Un Sir Gar (USG) Hub) with relevant opportunities;
  - developing an action plan for Community Benefits in partnership with our Procurement Team;
  - and providing support for the development of external European funding applications; Identifying wider European funding opportunities; developing the Regional Engagement Team for the Swansea Bay City Region

**Through:**

- ✓ Securing funding via Welsh Government Vibrant and Viable places funding for identified training for economically inactive individuals in basic skills, specifically numeracy, mental arithmetic, working with money and customer service skills to address the needs identified by the employers.
- ✓ Supporting *Communities for Work* with C1st, Workways, USG and the Department of Work & Pensions to arrange a Jobs Fair in the Ffwrnes Theatre in March which was attended by over 400 job seekers.
- ✓ Supporting over 1,500 participants accessing volunteering opportunities, over 340 accessing jobs and over 3,000 training opportunities have been provided to residents.
- ✓ Securing funding via the LEADER fund for a two year Community Benefits programme, working with CAVS and our own Procurement team to maximise the Community Benefit opportunities to support the needs of rural Carmarthenshire arising from investment in the County.
- ✓ Assisting 14 community led projects to progress to the 2nd stage for funding under the Rural Community Development Fund, the aim of which is to tackle poverty. Subject to final approval being achieved, this will result in an additional investment of £2.24m for rural Carmarthenshire.
- ✓ Accessing funds via the Ireland Wales Cooperation programme. £400k has been secured for Carmarthenshire via the Buccanier project which aims to increase the innovation capacity within SMEs and social enterprises to increase productivity.

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## LEADER

- ✓ The LEADER programme, which aims to support the regeneration of rural Carmarthenshire, is providing financial support to 16 local projects, taking the total awarded from the 2014-2020 programme to over £600K. Projects receive funding through the Welsh Government Rural Communities - Rural Development Programme 2014-2020, which is funded by the European Agricultural Fund for Rural Development and the Welsh Government.



### Example projects which have received funding:

- *Increasing local heritage awareness amongst primary school children in understanding their heritage.*
- *A new digital innovation project to increase tourism footfall on heritage sites*
- *Cwmamman Town Council feasibility study, to identify the most advantageous and economically sustainable way to utilise assets within the community*
- *Caldwell Autism Foundation, to engage with parent/carers of children and young adults with autism trialling a new responsive communication programme*

## Carmarthenshire Rural Enterprise Fund

- ✓ Rural businesses in Carmarthenshire are being helped to reach their potential with support from a Carmarthenshire County Council £2m fund. The Carmarthenshire Rural Enterprise Fund (CREF) has awarded a series of grants to assist businesses across the county to develop new and existing premises.

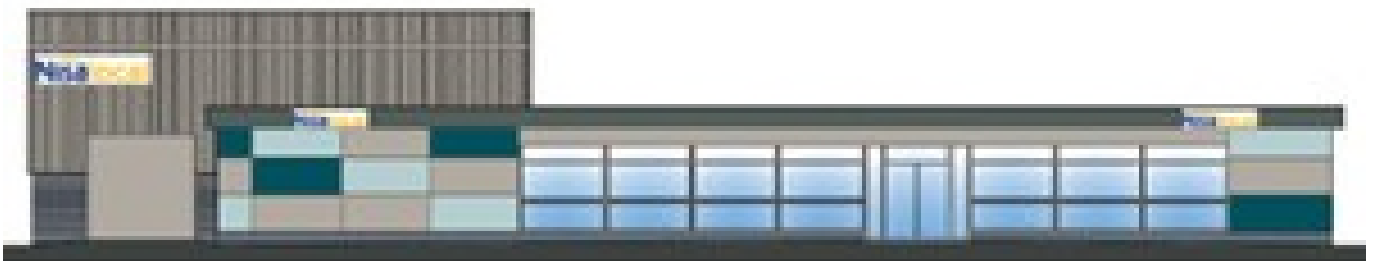
To date CREF has approved £320,559.47 of grant funding, anticipated to lever private sector investment of £682,874.36 and create 29 jobs in rural Carmarthenshire. Further applications have also been received and are currently being assessed which combined are expected to take up the full budget available, create a further 120 jobs and lever in a further £1.7m of private sector investment.

### Is anyone better off?

One of the recent approvals under the Carmarthenshire Rural Enterprise Fund was the award of £128,000 towards the construction of a convenience store at Woodlands Garage, Drefach.

The applicant Simon Lewis is a retailer and wholesaler from within the Gwendraeth Valley, having started out within the well-known Luther Lewis wholesaler established by his grandfather. The project will provide 12 full-time equivalent jobs over the next two years within the Gwendraeth Valley.

Council Leader Cllr Emyln Dole said: *“CREF has been set up to create job opportunities in rural Carmarthenshire and it does this by offering grants so that businesses can make necessary enhancements to their premises.”*



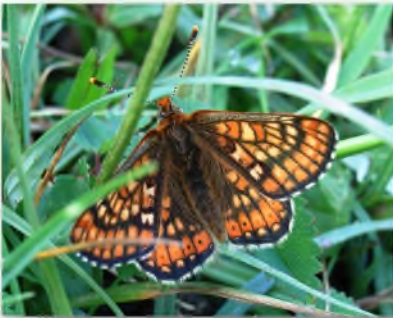
Convenience store at Woodlands Garage, Drefach that has benefitted from the CREF

**Goal: F4 Protect, enhance & conserve our natural & built environment & champion biodiversity in the County****Our Review and Evaluation for 2016/17**

A healthy natural environment is a vital part of a sustainable, resilient and distinct Carmarthenshire. In Carmarthenshire the range of habitats, from coast to mountains and woodlands to meadows, all contribute to our experience of living here and also to economy of the county, the health and well-being of our citizens, the provision of food, clean water and air and to our local culture. The Authority has a legal obligation within the Environment (Wales) Act 2016 and 'must seek to maintain and enhance biodiversity in the proper exercise of their functions and in doing so promote the resilience of ecosystems'.

**How did we perform during 2016/17?**

- ✓ **Carmarthenshire Bogs Project** - The Council completed the delivery of the HLF funded Carmarthenshire Bogs project in partnership with Swansea University, Dyfed Archaeological Trust and the National Botanic Gardens of Wales. The project delivered management on three sites and we worked with schools and local communities to raise awareness and interest in these amazing sites. Much of the information gathers can be viewed on the web page <http://www.carmarthenshire.gov.wales/home/residents/your-community/biodiversity/hlf-bogs-project>
- ✓ The project explore the formation of the bogs, their botanical history, and their links to climate change. We looked at how humans used the sites in the past and we are taking action to conserve these important habitats for the future.



**Mynydd Mawr Marsh Fritillary Project** - Work continues on a project developed to offset the impacts of development in the Cross Hands area on the habitat of the protected marsh fritillary butterfly. Contributions from planning applications are used to purchase or manage land within the Cross Hands area. We now manage 22 sites, 3 of which we own. In its first 3 years the project has doubles the amount of suitable habitat available to the butterfly in the project area and has re-introduced grazing to 7 sites which had been abandoned. We work closely with landowners and local contractors.

- ✓ **Coed Cymru** officers work across the County providing advice on woodland management, woodland creation and related issues such as hedgerow restoration. Where possible, funding is provided through the Glastir grant schemes. Partnership working has included assessing over 150 ha of Planted Ancient Woodland Sites, advising owners on ways to restore these sites to semi-natural woodland. Woodland work at Council sites including Pembrey Country Park, Parc Ynys Dawela and Mynydd Mawr Woodland Park was planned and implemented.



- ✓ **Biodiversity** – the year's work now funded by the Welsh Government, saw the preparation of the Council's first Environment Act Forward Plan which sets out how the Council will ensure that its policies, plans and projects initially within the Environment Department, will reflect the new legal obligations set out in the Environment (Wales) Act 2016.

- ✓ We ran a number of projects with partners and are working collaboratively in the Llanelli levels to ensure that all CCC managed projects in that area take positive steps to protect the nationally important population of water vole that exist there.

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## Built Environment

- ✓ Developed a GIS layer for bridge and highways engineers that identifies areas that are high risk for **otters**, to ensure that projects in these sensitive areas can be fully assessed before work commences, and be designed so as to have minimal impact.
- ✓ Completed an engineering design for a dry pipe under the A484 near Kidwelly where there have been **otter deaths** in the past.
- ✓ Developed a master plan for the Llanelli Levels alongside colleagues in Hydrology that will ensure that Carmarthenshire's maintenance works in this area are carried out in ways that will maintain and enhance the **water vole** population here, and promote ecosystem resilience. This area is one of the most important sites for this species in Wales. As a first stage in the implementation of the plan, overgrown ditches have been carefully re-opened, both to provide better drainage and to improve the water vole habitat alongside the banks.



## Protect and Enhance

- ✗ During 2016/17 we cleared 85.92% of reported fly tipping incidents within 5 working days which was not as quick as last year's 87.24%, this is well below the Welsh average figure of 95.37% and the second lowest figure in Wales. This slip in performance is related to some staff resources being redirected to refuse collection pressures. Consideration of resource allocation will be taken to improve our performance in this area, focusing on education and prevention while ensuring that we continue to successfully prosecute individuals and businesses as appropriate.
- ✓ We introduced a Public Space Protection Order was introduced in early summer 2016 that allows us to tackle dog related problems in public spaces in the County. The PSPO allows us to deal with dog fouling issues, dealing with unruly dog behaviour by requesting that dogs are placed on leads and banning dogs from enclosed children's play areas. A strong adoption in this policy and success of enforcement on Dog fouling and Dog control orders continues to improve the local place and environment within Carmarthenshire.



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

The Well-being Needs Assessment survey identified a strong relationship between residents' **Well-being** and their surrounding environment from providing recreational opportunities, to psychological positivity, health benefits and a connection to heritage and culture.

The environment contributes £8.8 billion of goods and services annually to the Welsh economy, 9% of Welsh GDP and 1 in 6 Welsh jobs; with the environment being relatively more important to the Welsh economy than is the case for the other UK nations.

Rising sea levels are likely to impact not only the 5,587 properties in Carmarthenshire already at risk of tidal and rising river level flooding but additional properties along the coastal & river

**Goal: F5 Developing resilient and sustainable communities**

See the **Outcome: Carmarthenshire has a stronger and more prosperous economy** for information on this goal

**Goal: F6 Developing sustainable transport options****Our Review and Evaluation for 2016/17**

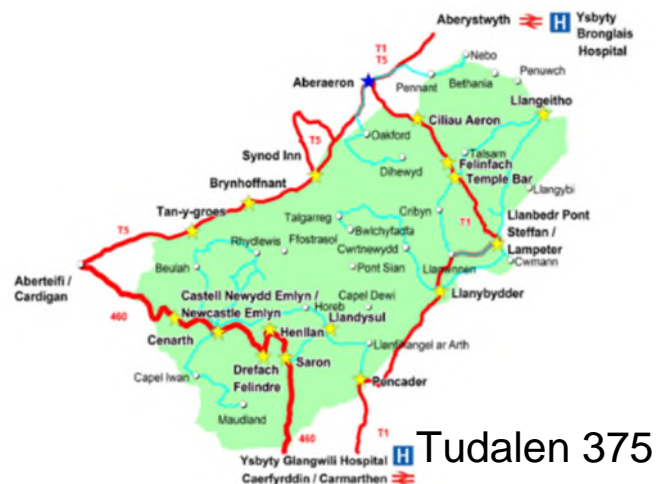
We work with a range of key stakeholders to deliver the priorities set out in the **Local Transport Plan** and our Capital Investment Plan. We continue to encourage and support sustainable methods of transport in the county to help stimulate a reduction in carbon emissions associated with private car use. Investment in new highway infrastructure at Carmarthen West, Cross Hands and Ammanford aims to reduce congestion and provide key link roads. We continue to develop key walking and cycling linkages at Llanelli, the Towy Valley and Carmarthen.

*Because **united & connected** is one of the four Welsh Governments' aims in its 'Taking Wales Forward' plan.*

Providing integrated and affordable access for businesses, for residents and visitors can stimulate economic development, reductions in deprivation and social exclusion and an increase in well-being. Community transport continues to benefit from the innovative Bwcabus/ LINC service and Dial-a-ride bus service, as well as the County Cars scheme using local volunteers to drive people, to support access to key services.

**How did we perform during 2016/17?**

- ✓ We successfully achieved grant funding to continue the provision of the Bwcabus service. This transport service for the community ensures that we can address isolation and access to health care, employment and education. This contributes to the well-being of individuals and communities.
- ✓ We have been working with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. We worked with the Doctors' surgeries in the Llandysul area to link surgery appointments with journeys on the Bwcabus service. The Bwcabus service has seen an increase in the number of passengers using the service to access surgeries in the last 18 months.



- ✓ Through our Bwcabus service we have improved journey times, quality and frequency of bus services of the Traws Cymru services.
- ✓ We have also been working with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. We worked with the Doctors' surgeries in the Llandysul area to link surgery appointments with journeys on the Bwcabus service.

## Cycleways

- ✓ We have successfully completed the Llanegnech to Dafen cycle paths, with additional funding allocated by Welsh Government, this has enabled significant completion of the extension along Llethri Road towards Swiss Valley. In terms of the Towy Valley Path 16/17 has seen completion of a 1km section in Abergwili, significant progress has been made on key land deals on the western section, planning permission has been granted for the western section between Abergwili and Nantgaredig and significant WG funding has been allocated for use in 17/18.



- ✓ We have completed the construction of the Amman Valley cycleway in Carmarthenshire, the Pembrey Canal Cycleway scheme the A484 Cwmffrwd, Llanelli and along the A4138. We have developed plans for our ambitious Towy Valley Cycle Route.

- ✓ We have continued to manage the Public Transport network in the face of continuing financial constraints, uncertainty over Government funding, and growing public expectation. During the year an arrangement with the Hywel Dda University Health Board to part fund Carmarthen's Park & Ride service which will hopefully help to secure the continuation of the service.



- ✓ The County Council in partnership with the Royal Voluntary Service (RVS) continue to provide a 'County Cars scheme that fill transport gaps in rural areas where bus services are generally less available. The Council pays volunteers' expenses and provides policy guidelines and administrative support. RVS recruits and trains local volunteers to provide the service.

- ✓ Improving the highway infrastructure network to support further economic development and connectivity was identified as a **Key Improvement Objective Priority** for 2016/17, because:-
  - A functioning transport and highway network is fundamental to the safe and sustainable movement of goods and people in a modern successful economy.
  - In delivering this goal we will deliver a number of interventions to support economic development.





## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

*We will improve the highway infrastructure network to support further economic development and connectivity*

### New economic link roads built & the overall conditions of roads has improved

Our *Transportation and Highway* related services facilitate the safe movement of goods and people. Enabling access to raw commodities and markets as well as providing opportunities for people to gain access to employment, education, health, leisure and social activities.

Our highway network is the second largest in Wales covering 3,343 Kilometres, more than double the Welsh average of 1,566 Kilometres. It covers 16 million square metres of carriageway. It also has the second largest length of Class 1 roads in Wales, second only to Gwynedd.

Our performance over the last two years is set out below:

Key Measures of Success	15/16	2016/17		
	Actual	Welsh Average	Actual	Actual Progress
Percentage of Condition of Principal (A) roads that are in overall poor condition (THS/011a)	4.6% *	3.7%	4.3% *	Improved
Percentage of Non-principal/classified (B) roads that are in overall poor condition (THS/011b)	4.0% ***	4.2%	3.5% ***	Improved
Percentage of Non-principal/classified (C) roads that are in overall poor condition (THS/011c)	13.7% *	15.0%	11.6% *	Improved
<b>NB</b> Huge percentage of C class roads means that.....				
The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012)	10.7% *	10.7%	9.2% *	Improved
The percentage of adults aged 60+ who hold a concessionary travel pass (THS/007)	80.6% **	87.0%	81.4% **	Improved

#1 There are 22 Councils in Wales (\*= worse quartile (i.e. bottom five result) \*\*\*\* = best quartile (top 5 result).

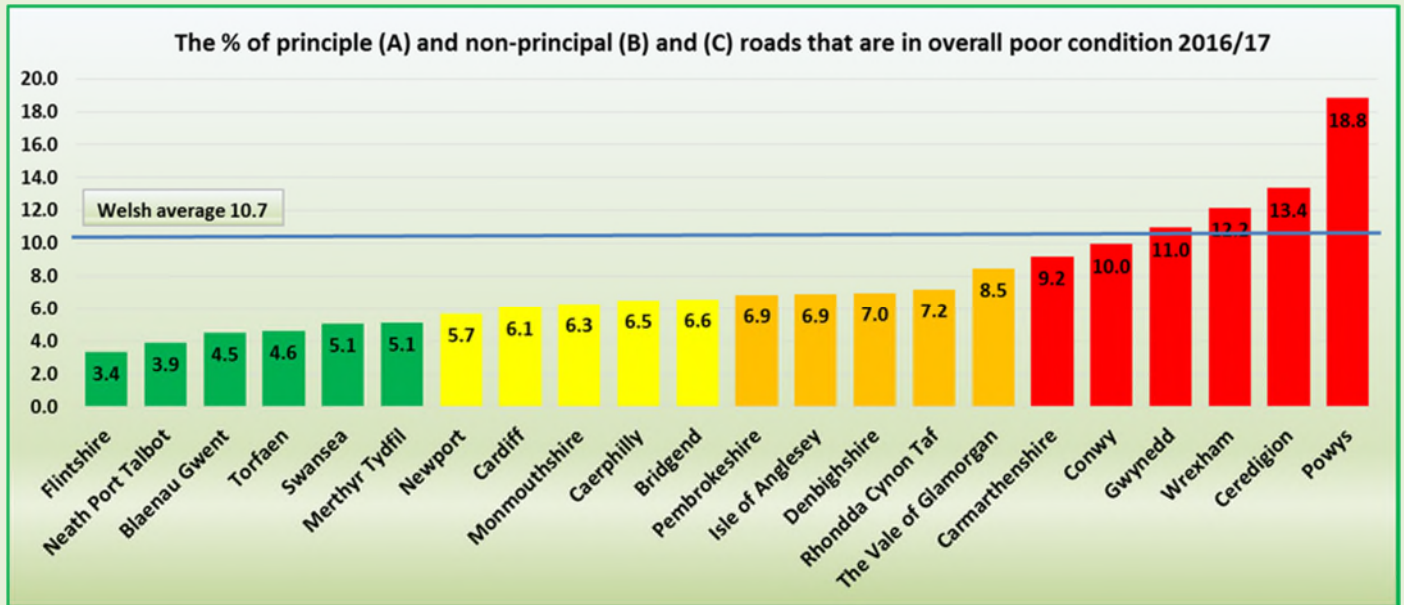
### Why this is important

The provision of transportation and highway infrastructure plays an important role in supporting our national and local economy, facilitating the expeditious movement of traffic supports competitiveness of the economy and with the mix of infrastructure developments helps deliver improvements in health and well being.

Transportation and highway services have a key role to play in linking people to services, access to employment opportunities, health and education, retail and leisure.

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## How do we compare with others



The graph above shows Carmarthenshire in the bottom quartile but based on an improvement in overall road condition during 2016/17 we have moved from 19<sup>th</sup> to 17<sup>th</sup> position.

### Is anyone better off?

- ❖ 81.4% of people aged 60 plus have concessionary travel passes.
- ❖ We have built 5.5Km of cycle ways in 2016/17 to provide healthy sustainable travel and recreation for the residents of Carmarthenshire.

### During 2016/17 we delivered 13 out of our 14 KIOF commitments

Last Year's Commitments	✓	Progress Comment
<b>Road Maintenance &amp; Infrastructure</b>		
We will develop and implement a highway network hierarchy consistent with the National Code of Practice for Highways to improve our management of the highway asset. (12127)	✓	The Network Hierarchy categories have been developed in line with the recommendations outlined in the new Well Managed Highway Infrastructure code of practice. Additional categories have also been defined to allow greater definition and distinction of service levels on the lower classes of road such as Byways Open to All Traffic (BOAT) and Green Lanes. A review of the hierarchy by the key stakeholders has been undertaken and re-categorisation of individual sections of the highway network has been completed. All sections of the public highway have now been categorised in accordance with the new Network Hierarchy category definitions.
We will invest £2.125 million of capital to improve the condition of our highways, bridges and culverts. (12128)	✓	The highways Capital investment has delivered 38 highway schemes with 100% of the apportioned budget expended. The Bridges and Structure budget has been re-profiled to account for a viement and complications with land negotiations resulting in a total net budget for Highways, Bridges and Structures of £1,369,580 in 16/17. This will be fully spent. The amount of £2.125 million is fully committed on schemes.

<p>We will reduce the % of Principal (A) roads that are in overall poor condition <i>(THS/011a)</i> <i>(2016/17 Result 4.3%) Target 16/17: 4.0%</i></p>	✘	<p>Whilst there was improvement from 4.6% in 15/16 to 4.3%, the target of 4% was not met. Overall resource allocation within existing budgets will be reviewed and rebalanced to maintain overall condition for this road class. The 17/18 target has been adjusted to reflect the achievable condition within existing budget constraints.</p>
<p>We will minimise the % of Non-principal/classified (B) roads that are in overall poor condition <i>(THS/011b)</i> <i>(2016/17 Result 3.5%) Target 16/17: 4.0%</i></p>	✓	<p>The target of 4% was exceeded and a result of 3.5% achieved showing a good improvement in condition. Whilst this is positive the balance of resource allocation across road classes will be reviewed to assist in meeting targets for other road classes.</p>
<p>We will reduce the % of Non-principal/classified (C) roads that are in overall poor condition <i>(THS/011c)</i> <i>(2016/17 Result 11.6%) Target 16/17: 12.0%</i></p>	✓	<p>The target of 12% was slightly exceeded with a result of 11.6%. We will continue to target resources effectively and treat priority sections within available budgets.</p>
<p>Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition <i>(THS/012) - From 10.7% for 2015/16 to 9.2%</i> <i>Target 16/17: 9.5%</i></p>	✓	<p>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.</p>
<p>We will continue to invest in strategic transport infrastructure links to support economic development, by:</p> <ul style="list-style-type: none"> <li>• Continuing with the construction of the Carmarthen West Link Road to support the relocation of S4C and facilitate mixed development. <i>(12129)</i></li> <li>• Taking forward Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17. <i>(12130)</i></li> <li>• Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion. <i>(12131)</i></li> </ul>	<p>✓</p> <p>✓</p> <p>✓</p>	<p>Sectional completion granted in October 2016 with further works carried out in early 2016 within Parc Dewi Sant car parks.</p> <p>Further scheme development with planning application to be determined in April 2017. Land acquisition ongoing with agreement reached on key land parcel to enable phased commencement of construction works</p> <p>Further scheme development with negotiations well advanced on several key properties required for Wind Street / Tirydail Lane Junction scheme. 1 No. property acquired in March 2017. Associated scheme at access to Carregamman Lane Car Park substantially completed within quarter.</p>

<p>We will continue to press the Wales Government to deliver the Llandeilo By Pass road scheme. (12132)</p>	✓	<p>16/17 was a successful year in terms of this action. Following a period of lobbying and discussion between CCC, WG and other political and wider stakeholder representatives WG announced a commitment to commence construction on the Llandeilo bypass by 2019. We will continue to work with the WG in order to ensure the best outcome is achieved in terms of the final shape of the scheme and delivery timeframe.</p>
<p><b>Cycleways</b></p>		
<p>We will complete the Llangennech to Dafen footway and cyclepath and commence work on our flagship Towy Valley Cycleway project to improve connectivity and to encourage more sustainable forms of travel. (12133)</p>	✓	<p>Actions for 16/17 have been successfully completed, seeing the completion of the Llanegnech to Dafen cycle paths, with additional funding allocated by Welsh Government, this has enabled significant completion of the extension along Llethri Road towards Swiss Valley. In terms of the Towy Valley Path 16/17 has seen completion of a 1km section in Abergwili, significant progress has been made on key land deals on the Western Section. Planning permission has been granted for the western section between Abergwili and Nantgaredig and significant Welsh Government funding has been allocated for use in 17/18.</p>
<p><b>Passenger Transport</b></p>		
<p>We will continue to support the delivery of the Modernising Education Programme - redesigning networks to facilitate the movement of pupils as set out in our home to school transport policy. (12134)</p>	✓	<p>We have continued to manage the Transport effects of the MEP programme, which was particularly challenging during 2015/16 due to the phased closure of the Llandoverly campus of Ysgol Bro Dinefwr and the transfer of pupils to both the old and new sites at Ffairfach. The programme continues to offer challenges to the provision of transport due to increased demand for services, often in rural areas where supply is limited, and in raising the expectation of parents in terms of alternative provision.</p>
<p>We will aim for at least 79% of adults aged 60+ to hold a concessionary travel pass (THS/007) Target 16/17: 79%</p>	✓	<p>We have continued to surpass our target of 79% to achieve 81.4%, whilst transport budgets are reducing, but are in 17<sup>th</sup> place when compared to all 22 authorities in Wales.</p>

**Goal: F7 Ensuring the promotion of the Welsh language and Welsh culture****Our Review and Evaluation for 2016/17**

2016/17 has been a year of transition, with the Welsh Language Standards coming into force and the Welsh Language Scheme coming to an end. The Policy & Partnership Team have supported departments by raising awareness of the Standards and dealing with enquiries in relation to application and compliance. During the year, a number of key policies and guidance resources have been prepared and we will continue to develop materials to support the implementation of the Standards.

**How did we perform during 2016/17?**

- ✓ The Welsh Language Promotion Strategy has been prepared in partnership with the Members Advisory Panel and the County Language Forum. It has been formally adopted through the Democratic Process and published on the CCC website. As part of the Strategy, a detailed mapping exercise was undertaken, to look at the resources and activity in relation to the Language across the county. The mapping document will be valuable evidence for future planning work.
- ✓ When looking at raising awareness of the benefits of bilingualism as part of the work on the Promotion Strategy, work was done to create a pool of Language Awareness resources, which would provide a consistent message that all organisations convey. An electronic resource was made on Google drive and has been shared with all organisations that promote the Welsh language in the county.
- ✓ In order to start raising awareness of the advantages of bilingualism in the county, a comprehensive booklet has been designed and printed that promotes the advantages of Welsh medium education and specifying the path towards bilingualism. This booklet will be circulated during the 2017/18 academic year, to support the aims of the Welsh in Education Strategic Plan.
- ✓ A campaign to encourage our customers to contact us through the medium of Welsh was run through Carmarthenshire News, Papurau Bro and through posters in bus shelters. Our aim is to encourage people to use their skills when contacting us as a Council and also to encourage Welsh learners to practice their learning.
- ✓ Development work took place during 2016-17 with Language Leaders in the Leisure Department. The Leaders met monthly and made constant progress with ensuring consistency in visual bilingualism within their workplaces through checklists. All permanent and temporary bilingual signage within the department were corrected and rectified, and saved in a convenient place for future use, and work was done to ensure that staff are informed of opportunities to learn Welsh. New language leaders were trained for the Environment Department and they will start on their work during the next financial year.
- ✓ During the year, the Policy and Partnership Team has worked closely with all council departments to offer support and guidance but also to monitor compliance. One example is the work of the standards audit completed with the Senior Management Team within the Housing Division. A meeting was held with the Senior Managers to map out the standards, the level of compliance and to explore the opportunities for future developments. The results of the meeting were positive and the information was presented to the Head of Service with recommendations for action. One of the managers was appointed as a Language Leader and the division will follow the 'Language Leaders' training during 2017-18. One of the areas highlighted by the managers was that it is difficult to release staff for Welsh lessons in the workplace, as a large proportion of them provide frontline services. Therefore as a result, we have set up a specific course for the division in their main office at Eastgate, and the course will also be provided in Carmarthen and Ammanford and the content is tailored to the service area.

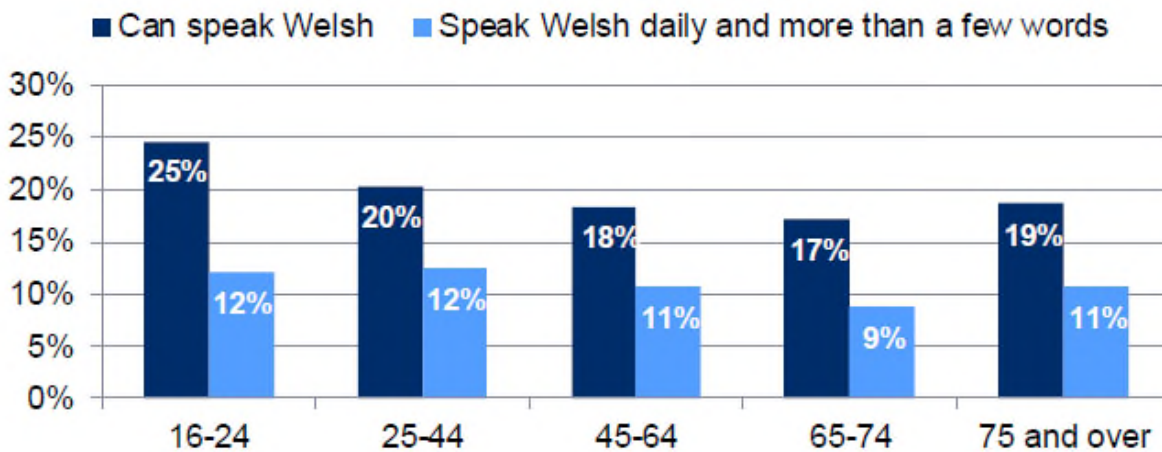
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- ✓ The Communities department has also appointed one of the senior management team as a Language Leader, in order to lead on the More than just Words Strategic Framework and to ensure progress is made when providing Welsh language Services in care. During the year, the departmental forum has met regularly to discuss areas such as workforce planning, commissioning Services and staff training. Following receiving the results of the language skills audit, a task and finish Group was established to look at the results and to compare the number of clients receiving care through the medium of Welsh and the active offer. The results of this work will be presented to the Director of Communities and to the Health and Social Care Scrutiny Committee during 2017-18.

**We will monitor identified considerations in relation of policy in respect of the Welsh language and culture, and the implications of the Planning Wales Act 2015, and any subsequent secondary legislation.**

No further guidance has come from Welsh Government during the year regarding implementation of the Welsh Language requirements set out in the Planning Act. Officers have been invited to and have attended the County Language Forum to explain how the language is taken into account currently in the planning system and particularly how the language was taken into account in producing the Local Development Plan. Officers also attended a seminar held by Cymdeithas yr Iaith to focus on Planning and the Welsh language and follow up meeting has occurred with a small group of representatives to discuss work regarding the review of the LDP.

Ability to speak Welsh by age (Wales)



Source: National Survey of Wales 2016-17

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

**First in county to win new language charter award**

A Welsh medium primary school in Llanelli has become the first in the county to win a new language charter award.

Ysgol Gymraeg Brynsierfel in Llwynhendy has been given a *Codi Caerau Sir Gâr Bronze Award* for the progress the school and its pupils have made in promoting the use of incidental Welsh. The Language Charter aims to help bring about an increase in the social use of Welsh by children by inspiring them to use the language in all aspects of their lives. The Charter asks for all members of the school Community – the school council, pupils, the workforce, parents, governors and the wider community to contribute.



**Outcome G: Carmarthenshire has a stronger and more prosperous economy..**

Providing secure well paid jobs and training opportunities for local people is central to everything we are seeking to achieve. In the past, too many young people have been forced to leave Carmarthenshire to get jobs. Working across all sectors – public, voluntary and private – we want to increase prosperity for everyone in the county.



**Goals:** (as agreed in the Integrated Community Strategy with partners)

- G1 - Developing business growth, retention specialisation (including retaining young people)**
- G2 - Maximising job creation for all**
- G3 - Developing a knowledge economy & innovation**
- G4 - Ensuring distinctive places & competitive infrastructures**
- G5 - Tackling poverty and its impact on the local economy**
- G6 - To build a bilingual economy and workforce**

**Our 2016/17 Key Improvement Objective Priorities (KIOPs):**

- Creating jobs and growth throughout the County
- Tackling Poverty

**Progress at a glance:**

Outcome Measures (as set out in Corporate Strategy)	Progress
Increased employment	✓
Reduction in working age population in receipt of out of work benefits	✓
Increased economic activity and productivity	✓

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## Swansea Bay City Deal



One of the most significant events in the modern history of our Council occurred in March when the British Prime Minister, Wales' First Minister, the Secretary of State for Wales and the Leaders of Carmarthenshire, Swansea, Neath Port Talbot and Pembrokeshire County Councils met at the Liberty Stadium for the signing of a City Deal for the Swansea Bay City Region.

It is a deal that gives our citizens a reason to believe in a brighter, more prosperous future, our youngsters a reason to come home from their studies knowing there will be opportunities and quality jobs and our businesses the confidence to invest in a region that is regenerating inwardly and looking out to a global market with new ideas and innovation across so many sectors - as we all embrace wholeheartedly a deal that devolves both ownership of and responsibility for regeneration to the Regional level and the City Deal.



Prime Minister *Theresa May*, Wales' First Minister *Carwyn Jones*, the Secretary of State for Wales *Alan Cairns* and the Leaders of Carmarthenshire, Swansea, Neath Port Talbot and Pembrokeshire County Councils met at the Liberty Stadium for the signing of the City Deal

The deal was put together in the context of the regional economy where our GVA has fallen from 90% of the UK average to 77% over the last thirty years. We are determined to overturn that trend in our Region and with that in mind we set our deal in place with very clear objectives around economic growth which involved regionality GVA and jobs across the region.

### WHAT THE CITY DEAL MEANS...



**£1.3bn**  
over 15 years  
Total value

**£241m**  
Welsh and UK  
Government

**£360m**  
Public Sector Support



**£673m**  
Private Sector Support

**Nearly  
10,000**  
New jobs created

**£1.8bn**  
Gross Value Added  
boost



The Deal which has 11 projects in all, will turn the region into a digital ‘superhub’ to transform the regional economy. It will develop digital infrastructure, skills and investment in: *Internet of Economic Acceleration; Internet of Energy; Internet of Health & Wellbeing; Smart Manufacturing.*

## LED BY CARMARTHENSHIRE

There are three specific projects for Carmarthenshire – a *Wellness and Life Science Village* in Llanelli; a *creative industry project* at Yr Egin in Carmarthen; and a *skills and talent initiative* which will support skills development for all 11 projects.

1. The *Wellness Village and Life Science Village* at Delta Lakes, is being led by the council, under the ARCH (A Regional Collaboration for Health) programme, which is a partnership between Hywel Dda & Abertawe Bro Morgannwg Health Boards and Swansea University.

The £200million project aims to create 1,853 high quality jobs and boost the economy by a staggering £467 million over 15 years.



The proposals include an Institute of Life Science with laboratory and clinic space and an incubation facility for business start-up, research and development; a wellness hub incorporating a new ‘state-of-the-art’ sports and leisure centre, a wellbeing centre, a wellness hotel and an assisted living village all interlinked and set within a ‘green’ eco-park.

2. *Yr Egin / S4C* involves the construction of a creative and digital hub and the development of a creative industry sector cluster.

It will create around 203 jobs and help the local economy, along with boosting the Welsh language.

3. A *skills and talent initiative* will provide educational and training pathways to support the next generation workforce delivering specific sector skills required in order to meet the demand of the City Deal themes of Digital, Life Science and Wellbeing, Energy and Smart Manufacturing.

Leader Cllr Emlyn Dole said: *“This is a unique opportunity for Carmarthenshire and the wider region to increase prosperity and opportunity. The City Deal will help the long-term sustainability of the economy in Carmarthenshire, creating jobs, growth and training opportunities.*

*“This is a truly exciting time for the region; the level of investment we are talking about is incomparable to anything we have seen before. The City Deal will allow us to deliver what we have worked so hard to achieve and local people and businesses will soon start to reap the benefits.”*

The Deal is vital for us here in South West Wales in economic terms, but it is not an end in itself nor do we see it as such. The originality and innovation proposed will be the catalyst for so much more in our region as we build on these projects and look outwards towards global markets.

Wales has its very own ground breaking legislation in the *Well Being of Future Generations Act* which requires us in our policies and ambitions to incorporate seven key principles or well-being goals and adhere to five ways of working. This Deal is a perfect example of the five ways of working promoted by the Act and over the 15 year programme it provides an opportunity to address the persistent challenges that we face in climate change, poverty inequality jobs and skills and to accomplish that in a transformational and preventative way and maximise our well-being goals under the Act through this major public investment programme.

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## Our Performance and Results for 2016/17:

**Goal: G1 Developing business growth, retention specialisation (including retaining young people)**

### Our Review and Evaluation for 2016/17

Through a well-established business support service, focused on key Pareto businesses and tourism support, we have continued to provide a personal high quality to our key enterprises which has resulted in job creation, youth enterprise activity and private sector enterprises created.

### How did we perform during 2016/17?

#### Business Development

- ✓ **253.5 jobs have been created** across Carmarthenshire via account managed / Pareto businesses. These have included within the engineering, food & dairy, manufacturing (steel and wire products) and construction sectors.
- ✓ In addition **33 new businesses have been created**
- ✓ Account managed business have **invested £6.69m** private sector investment in expansion projects during 16/17
- ✓ **192.5 jobs have been safeguarded** via business support
- ✓ We have helped local businesses by ensuring that **94.3% of invoices were paid** within 30 days (CFH/006)

#### Tourism/Visitor Economy

Tourism is a key component of Carmarthenshire's economy that is statistically worth £370million per annum to the County up by 2.7 per cent in 2016 with Tourism supporting 5,638 full time jobs. We continue to lead the way regionally and nationally with effective campaigns and promotion. By continuing to secure funding, we will manage and lead the way in promoting Carmarthenshire as an attractive and quality place to visit. We are committed to continuing to improve the economy through tourism, an industry, by:

- planning and carrying out strategic research that assists us for example in accommodation and hotel studies
  - acting as a catalyst and relationship builder with private, public & 3<sup>rd</sup> Sector to improve the tourism
  - ensuring Carmarthenshire is effectively & innovatively promoted as a vibrant area to visit and stay
- ✓ We will continue with the legacy from the 2016 national *Year of Adventure* by delivering new orienteering trails in Carmarthenshire
  - ✓ As part of the 2017 *Year of Legend* campaign, a series of multimedia videos and trails have been scripted and produced with ourselves coordinating the inputs from public/private partnerships. Trails have been produced to add value to the Cruise Wales and Travel Group campaigns in Wales
  - ✓ In support of the Carmarthen Town masterplan and through the town forum, tourism funding was secured through Welsh Government to deliver the *Merlin Festival* as part of the pan Wales set of actions in the *Year of Legend* campaign.
  - ✓ Launched the *Events Network Circle* that will see many more high quality and interesting events being held within the County, by improving access to information and advice for event organisers - after successfully gaining funding through the RDP Leader scheme. The Event Support Fund, funded by us, will provide financial support for any new events to the County



- ✓ The new *Parry Thomas Commercial Centre* was officially opened and has now being filled. All four ground floor commercial units and first floor restaurant are under offer and tenancies have now been signed with three of the five businesses proposing to occupy the units. *Tea by the Sea* will be the first of five businesses to move into the centre. The next phase of the project will include the new Sands of Speed Visitor centre; Eco Resort; & Visitor Enhancement Project.

The project has been selected as one of ten regionally prioritised projects - as 'must visit' tourist destinations, that will share the £27 million ERDF funded Visit Wales 'Tourism Attractor' fund. The projects are aimed at driving interest in Wales as a holiday destination. A further £1.5m Grant from Welsh Government's Targeted Match Funding has been secured and we as an authority have committed £2.5m capital funding to the project.

### Supporting Entrepreneurship

- ✓ The 2017 Beacon Bursary competition was launched on 7th March, in which an offer of financial support along with office space and mentoring is available to budding entrepreneurs within further and higher education. We received a record 39 applications, with the final taking place at the end of June

Last year's winner was Martin Goddard of *360 Entertainment*. His winning proposal was to set up an entertainment agency and management company dedicated to providing live music for weddings in Wales.

Carmarthenshire Council leader, Cllr Emlyn Dole, said: *"The vision for The Beacon is to act as a leading light in nurturing and training young people's enterprise skills and to develop entrepreneur business talent to enter the private sector across Carmarthenshire and South West Wales. This competition not only offers someone the opportunity to win a fantastic business start-up but provides the vital support from a team of business mentors from both the private and public sector."*



Beacon Bursary winner  
Martin Goddard

- ✓ The Beacon continues to attract new ventures and now accommodates 20 businesses across a variety of sectors
- ✓ A successful World of Work event was held with Dunbia, with action plans developed and delivered with key employers/Pareto businesses, Business In The Community and University of Wales Trinity Saint David's.
- ✓ Support has also been given to Ysgol Dyffryn Amman with their efforts in the Enterprise elements of the Welsh Baccalaureate qualifications. To date over 30 projects have been presented and judged, and with further support will identify additional enterprise and business support opportunities for the area

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

Our markets in Carmarthen, Llanelli, Ammanford, Llandovery and Llandeilo, launched a successful Carmarthenshire Young Traders competition for pupils from primary schools. With the aim to prove



their entrepreneurship skills, to learn more about what it's like to become a trader and to experience setting up their own business by taking part in a trade-off. Youngsters from eight schools competed against each other by developing a business idea and turning it into a profitable enterprise. The teams plan, purchase material /products, brand it and run it themselves on a stall in the outside market for a day. Over the course of the challenge, pupils improved their employability skills, gained a greater understanding of the world of work and made a positive contribution to the community they live in.

**Goal: G2 Maximising job creation for all****Our Review and Evaluation for 2016/17**

As at September 2016, **74%** of Carmarthenshire's working age population (**80,500** aged 16-64) were employed. This has increased from 69.1% in September 2015 and is above the Welsh average of 71.1% and the 6<sup>th</sup> highest employment figure in Wales.

(Annual Population Survey Office of National Statistics (ONS))

The private sector supports 74.6% of the county's total employed population, emphasising the importance of enterprise and innovation to the overall prosperity and wellbeing of the county and its residents. We are a diverse county in many ways, our towns and villages have unique features; our bilingualism strengthens and defines us; our business community operates across many key emerging growth sectors.

Our tourism and leisure offering is inimitable and offers so much to residents and visitors alike. We offer strategic employment sites for business and employees to thrive. High levels of digital connectivity are now in place in Carmarthenshire for us to benefit from in both our home and work lives; and with more investment underway and planned within our transport infrastructure; our county is now extremely well connected.

During 2016/17 through our portfolio of products and services, which are designed for the needs of the Carmarthenshire business community, we created **258.5** jobs, safeguarded **192.5** jobs and improved our infrastructure to accommodate a further **28** jobs.

**Creating jobs and growth throughout the County was identified as a new Key Improvement Objective Priority for 2016/17**

This was due to:

- Regeneration and jobs being a key priority for our Administration
- In order for us to be able to achieve the 2016/17 milestones for the Regeneration Master plan



## **KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)**

### **Creating jobs and growth throughout the County**

Carmarthenshire is a county that has seen unprecedented transformation in recent years. The Regeneration Master Plan will highlight much of the excellent work that is currently underway in terms of regenerating the county. It will showcase 6 key transformational projects that Carmarthenshire County Council and its strategic partners are intending to focus on over the next 15 years – this will create more than 5,000 new jobs and will endeavour to create an economy within Carmarthenshire which is at 90% of the UK's average GVA level.

Our economy makes up part of the pioneering Swansea Bay City Region which has already and will undoubtedly, continue to offer new projects which will benefit Carmarthenshire.

Providing secure and well paid jobs for local people is central to everything we are seeking to achieve. In the past, too many young people have been forced to leave Carmarthenshire to get jobs. Therefore, creating jobs and providing high quality apprenticeships, training and work experience opportunities is a high priority for us. In order to progress this aim when we undertake investments in new schools, care homes, regeneration schemes and housing, we will work with contractors to maximise employment and training places for local people.

**Key Measures of Success**

Measure	2015/16 Result	Target	2016/17 Result	Target
<b>Job Creation</b> (5.6.3.5)	180	91	253	299
<b>Jobs Safeguarded</b> (5.6.3.6)	109	120	192.5	166
<b>Jobs Accommodated</b> (5.6.3.7)	1,220	1024	28	32

**Explanation of the above results**

Having completed a European Funding Cycle in 2015/16 and about to commence a new cycle in 2016/17 key targets for the year were to secure funding and prepare projects for delivery that will realise significant economic outputs later on in the funding cycle.

Whilst the jobs safeguarded target was exceeded, results were below target in relation to Jobs Creation and Jobs accommodated. The below target performance was due to delays in completion of third party led projects and those projects will now realise outputs in 2017/18. Significant results were achieved in other areas of activity which has off-set the effect of the aforementioned delayed projects and they included the business support function, completion of Parry Thomas Centre project, and Targeted Finance Fund / Social Enterprise Support.

In addition we have had significant success in 2016/17 of securing external funding to deliver projects that will deliver job outputs later in the funding cycle.

**What works?**

We helped create, sustain and accommodate jobs through the following:

**Business Support Carmarthen & Rural** - 106.5 jobs have created via account managed / Pareto businesses sitting with Carmarthen & Rural Area Team Business Officers. In addition 83 jobs have been safeguarded.

**Parry Thomas Centre, Pendine** - Construction completed in June 2016 with 28 jobs accommodated. All ground floor units and the first floor restaurant are under offer. Three leases have been signed and the first tenants have opened for business.

**Business Support Llanelli & Coastal Belt** - 73 jobs have created via account managed / Pareto businesses sitting with Llanelli and Coastal Belt Area Team Business Officers. In addition nine new businesses have been created and 66.5 jobs have been safeguarded. The Beacon continues to attract new ventures and now accommodates 20 businesses across a variety of sectors.

**Business Support Ammanford & Cross Hands** - 37 jobs have created via account managed / Pareto businesses sitting with the Ammanford and Cross Hands Team Business Officers. Dialogue continues with key employers in the area and indications have been provided by the employers of robust recruitment plans through 2017 and into 2018.

**Targeted Finance Fund/Social Enterprise Support** - Community Regeneration continue to support our Key Account clients, complementing the Transformational Plans whilst investing and supporting emerging and existing Social Enterprises within the county. This support has improved their overall sustainability, encouraging social enterprise to reinvest profits made back into their community. To capture and highlight the success of the county's social enterprise projects and the support provided to them, we commissioned the production of a number of short promotional films. Through the funding available the Community Bureau created 36 jobs, safeguarded 50.

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**How do we know we will make a difference? / Will anyone be better off?**



Rhys Williams & Iwan Evans, aged 16, from Llanelli have been taken on by Lloyd & Gravell; Declan Pugh, aged 17, from Llanelli, & Jamie Tanner, aged 17, from Glanamman, will work for TRJ, having been crowned winners of Next Steps 2016.

Four young people are starting their construction careers after each winning a two-year paid apprenticeship with local construction firms through the 'Next Steps' scheme.

Next Steps is an annual competition that gives anyone aged 16 or over, and living in Carmarthenshire, the chance to compete for an apprenticeship in the construction industry.

It is run by *Constructing Carmarthenshire Together* – a partnership made up from ourselves, Coleg Sir Gâr & Carmarthenshire Construction Training Association Ltd (CCTAL).

These four winners take the total number of Next Steps apprenticeships offered over the last seven years to 17. Another 15 people have secured placements on Carmarthenshire's Shared Apprenticeship scheme; 13 people on Pathways to Apprenticeships courses and four more have secured traditional apprenticeships.

Cllr Hazel Evans, Executive Board Member for Environment, said: "Next Steps is one of our flagship training and apprenticeship projects which not only provides great opportunities for individuals, but also for local businesses and communities. We are fortunate that in Carmarthenshire - despite severe cuts to our budgets – that we are still able to invest heavily in our homes, schools and leisure facilities. It is wonderful to see that as part of the project we have also been able to give something back to the community" – an outdoor recreation area was developed for residents at Llys Y Bryn; and a paddling pool at Cwmaman was refurbished to bring it back into use for the community.

**During 2016/17 we delivered 7 out of our 10 KIOP commitments**

Last Year's Commitments	x ✓	Progress Comment
We will support opportunities to develop business growth, retention & specialisation in Ammanford and Cross Hands Growth Zone Areas; Carmarthen & Rural Areas; and Llanelli and Coastal Belt Areas through initiatives such as Pareto, Account Management, Youth Enterprise Activity, World of Work and revisiting previous projects that have received grant aid support. (12157, 12158, 12159) – Also linked to Goal G2	✓	From work undertaken to date in this area - 106.5 new jobs have been created, 83 safeguarded and £6.9m of Private Sector Investment has been undertaken. Continued engagement and support to the Pareto businesses has taken place with several potential good projects being supported resulting in job creation and private sector investment. Advice and guidance has also been given to several smaller businesses as well as some new business start-ups which have successfully set up and thriving. The partnership between CCC, Careers Wales, Coleg Sir Gar and UWTSO continues to work well in designing and delivering entrepreneurship activities to further and higher education. Some good contacts were made in the <i>Youth Skills Convention</i> in which several key employers were also present. A Welsh Language in Business event, called <i>Siariad Siop</i> was organised. 15 previous RDP 1 and 2 capital grant applicants have been revisited to monitor progress and discussed support required to grow businesses moving forward.
We will focus on maximising job creation for all in the Llanelli and Coastal Belt areas by progressing	✓	A Swansea Bay City Deal announcement was confirmed with the support of both the UK & Welsh Governments; with the Wellness Village being a key project within the overall proposal. A master plan document has been completed and instruction

<p>actions on projects including: the 'Wellness and Life Science Village'/Delta Lakes project (appointment of team and concept design); The Opportunity Street Llanelli Town Centre Project. (12160)</p>	<p>has been provided to progress with compiling an outline planning application. A formal notice has been placed on the 'Sell2Wales' website to notify and consult potential partner interests from within the private sector. A formal procurement exercise is to commence in the Summer 2017.</p> <p>A pipeline application has been approved by Wales Government (WG) with funding allocated to the Opportunity Street project in Llanelli town centre for the acquisition of targeted buildings in Market St and Park St. WG awarded £800k with the Council committing £200k of its own funding.</p>
<p>We will focus on maximising job creation for all in the Carmarthen and Rural areas by progressing actions on projects including: Launch and fully commit the £2m Carmarthenshire Rural Enterprise fund; Launch and fully commit the £3m Transformational Commercial Property Development Fund; secure and support new tenants of the new Parry Thomas Commercial Centre (12161)</p>	<p>The Rural Enterprise Fund Scheme was launched in May 2016. Seven formal offers of grant have been issued totalling £475,372 and construction has commenced on a number of those projects. A further 23 applicants have been invited to stage 2 and the fund has been fully committed at this stage.</p> <p>The Transformation Commercial Property Development Fund Scheme was launched in June 2016. Six applicants have been invited to proceed to detailed application stage. Should all projects be approved at stage 2 the project will result in: 315 jobs being accommodated; 80,000 sq ft floor space created and £5.35m of private sector investment secured.</p> <p>Parry Thomas Centre, Pendine - Construction was completed in June 2016. All ground floor units and the first floor restaurant are under offer. Three leases have been signed and the first tenant has opened for business.</p>
<p>We will focus on maximising job creation for all in the Ammanford &amp; Cross Hands Growth Zone areas by progressing actions on projects including: providing support to private Sector Developers &amp; Businesses Owners to bring forward key pending private sector led developments in Ammanford &amp; Cross Hands (12162)</p>	<p>There are several property led projects in the pipeline much of which are the beneficiary of CREF and PDF monies - applicants projects are falling across more than one project year and as such will not be realised for 2016/17. The current project list sees many of the potential beneficiaries in the Ammanford and Cross Hands Growth Zone areas and will no doubt be realised within 2017/18.</p>
<p>We will focus on maximising job creation by progressing actions on projects identified in the County wide Employment &amp; Skills Plan including: delivering the targeted finance fund; providing social enterprise support; working with 40 key account organisations /enterprises (12163)</p>	<p>36 Jobs Created, 50 Jobs Safeguarded, 1,470 individuals into Training/Education and some 1,504 enquiries were managed.</p> <p>We have supported 225 individuals into Volunteering and 64 individuals into employment, with the total cost of community investment was an impressive £10,010,875 - this includes internal and external funding secured for projects in the county.</p> <p>The Bureau continues to successfully deliver a focused Key Account Management (KAM) service for the Third Sector and focuses its efforts with key account clients - to support building and up skilling third sector capacity and to deliver economic benefits through volunteering, training and digital inclusion.</p> <p>The Bureau has successfully supported the third sector to secure a range of local, regional and national grant programmes. The Bureau also helps to deliver our commitments under the Armed Forces Community Covenant and recently secured £83,000 funding under Strengthening Local Government Delivery of the Covenant Ministry of Defence Grant Programme. The funding will allow us to appoint a Regional Armed Forces Covenant Liaison Officer who will support delivery of the Armed Forces Covenant at a regional level within Carmarthenshire, Ceredigion and Pembrokeshire.</p>
<p>Jobs created with Regeneration assistance (5.6.3.5) (2016/17 Target: 299 Result: 253)</p>	<p>253 jobs in total have been created via the Business Account Management Function, Parry Thomas Centre in Pendine, Targeted Finance Fund and Social Enterprise Support during 2016/17. The original target figure of 299 included 200 jobs created from the Private Sector Led Cross Hands West development. Following initial delays work has now commenced on site and these targets will now be realised in 17/18.</p>
<p>Jobs safeguarded with Regeneration assistance (5.6.3.6) (2016/17 Target: 166 Result: 192.5)</p>	<p>192.5 jobs safeguarded in total - through Business support activity (3 area teams) and Targeted Finance Fund / Social Enterprise support</p>

Jobs accommodated with Regeneration assistance (5.6.3.7) (2016/17 Target: 32 Result: 28)	x	28 jobs in total have been accommodated which are associated with the development of the Parry Thomas Centre, Pendine – that provides 5 new commercial units was completed in June 2016. All 5 units are under offer and tenancies have been signed with three of the five businesses. The proposed target was originally set against the disposal and re-development of the former Police Station Site in Ammanford, which has been delayed.
See <b>Goal F3</b> for our LEADER and Communities First programmes also linked to this KIOP		

### Goal: G3 Developing a knowledge economy & innovation

During the next few years there are many key projects being developed within the region that will require a skilled and competent workforce, many of these skills will be new to the region and will need to be introduced into the Colleges and Universities or through Apprenticeship opportunities, building a knowledge-rich, creative economy. It is critical that the region responds to new and emerging opportunities, for example within manufacturing and engineering technologies of the new projects. This will demand the highest levels of education and skills development in our entire workforce, from the youngest apprentices through to the entrepreneurial leaders of our companies.

There will be a shift in the composition of the workforce over the next few years and this will be an opportunity for the region to be *'ahead of the game'* and increase the economic opportunities, prosperity and importantly the GVA of the region. Critical to this achievement is the on-going skills development that will be required in the region over the next few years to help deliver the City Deal.



We will do this through the collaborative [Regional Learning & Skills Partnership \(RLSP\)](#), (public and private sector members) to provide a workforce equipped to deliver many key projects being developed. The **RLSP** is a transformational partnership bringing education and regeneration partners together to help provide a better future for learners and potential learners across the south west and central Wales region.

#### How did we perform during 2016/17?

- ✓ The **Regional Employment & Skills Plan** was officially launched by *Julie James AM*, Minister for Skills and Science at the National Waterfront Museum in December 2016. The event brought together employers, education, public sector bodies and policymakers to help steer the skills agenda in the region. It was developed in collaboration with the key players and sets out the priorities required to address the skills deficit that will lead to high levels of employment, a skilled workforce and prosperity in the region.

The ambition is to transform the future economic success of the region through the delivery of key transformational projects, including the City Deal. This will be achieved through improved employer engagement, improving educational attainment and increasing skills in line with the aspirational projects.

- ✓ In partnership with Careers Wales the RLSP have jointly developed an exciting new resource *'Spotlight on South West and Mid Wales'*. The resource is an innovative tool created to highlight the employment opportunities available to young people who are about to leave school across the region.



From left: *Barry Liles* RLSP Chairman, *Paul Greenwood* Teddington Engineered Solutions, *Julie James AM* & *Jane Lewis* RLP Manager



**Digital High Street:**

- ✓ Digital shop front window vinyl displays with a digital augmented reality interaction with people's mobile phones have been installed at two commercial retail vacant properties within Carmarthen Town, followed by two tourist notice boards in Guildhall Square and St Peters car park, providing fresh new tourist and local information and Digital Augmented Reality interactions.
- ✓ A "Walled Garden" free town centre Wi-Fi has been piloted in Ammanford and Llandovery (in collaboration with Antur Teifi), with a view to setting one up in Carmarthen.

**Skills Development & Community:**

- ✓ The Digital Health Check questionnaire, aimed to develop assessment of Digital Inclusion capability has been distributed to businesses and third sector organisations
- ✓ As part of the wider Digital Inclusion & Exploitation drive, Carmarthenshire has joined the Online Centres Network via the Community Bureau, which allows use of on line learning resources.
- ✓ Close working relationships have been developed with University of Wales Trinity St David (GWLAD Programme) and Coleg Sir Gar (Apprenticeship programme) to develop Digital skills programmes

**RDP LEADER Digital Engagement:**

- ✓ A number of events have been held to raise awareness of Digital Activity and its increasing integrated use in daily service activity - focusing upon the economic benefit from increased uptake of Super-fast Broadband within business and shop retail within key town centres.

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

Young people from across Carmarthenshire were given a taste of different career options at *Skills Cymru Carmarthenshire*, a regional careers fair featuring more than 100 employers, which took place during Apprenticeship Week at Parc y Scarlets in Llanelli on the 9th and 10th March.

Organised by Careers Wales and Coleg Sir Gâr, with assistance from ourselves and supported by the Welsh Government and European Social Fund, the event was designed to inspire and educate visitors about the variety of different careers and vocational routes available to them.

More than 4,000 young people attended the free event over the two days, travelling from local schools and colleges.



Visitors were able to try their hand at virtual welding, creating short animations and driving a tractor using the Welsh Government's state-of-the-art 'have a go' equipment, designed to increased participation in vocational pathways. Attendees also tested their vocational skills by taking part in a range of interactive activities offered by employers who attended the event, from giving manicures and styling hair to laying bricks and making exotic mocktails!

## Goal: G4 Ensuring distinctive places & competitive infrastructures

The Swansea Bay City Region comprises of a number of highly distinctive and attractive places. It is a patchwork of urban and rural areas set against a stunning backdrop of National Parks, magnificent coastlines and impressive landscapes. The richness and diversity of our environment is a real strength and we must ensure that we preserve this for the future.

### Our Review and Evaluation for 2016/17

A couple of strategic infrastructure projects had been completed in 2016/17 with a number of other projects having been developed further with a view to ensuring that Carmarthenshire will preserve and develop the counties distinctive places and competitive infrastructures in future years. Projects completed in 2016/17 include: the Parry Thomas Commercial and Events Centre; and Welsh Government Town Centre Partnership schemes in Ammanford and Carmarthen. Projects underway include: Llanelli Opportunity Street; Glanamman Workshops; Carmarthenshire Rural Enterprise Fund; Transformations Commercial Property Development Fund; and Yr Egin. Exciting projects in development making significant progress include: Health & Well Being Academy & Life Science Park; Pendine Attractor Project; Cross Hands East Strategic Employment Site (Phase 2); Cross Hands East Property Development Fund; Llanelli Town Centre Loan Scheme; Ammanford Regeneration Development Fund; Jackson's Lane re-development; and Carmarthen Wetlands and Gateway Scheme.

### How did we perform during 2016/17?

#### Ammanford and Cross Hands Growth Zone

- ✓ A *task force* has been set up to rejuvenate the economy of the Amman Valley, to focus on taking Ammanford forward and the work of the town partnership that came to an end in September 2016.
- ✓ The *former Police Station site*, which was acquired some years ago, has now been sold to a private developer with plans to provide commercial/retail opportunities on the ground floor and four 2 flats on the first floor to meet local demand. The proposal also includes the conversion of the existing Court House Building to office suites.
- ✓ The *Carreg Aman car park* entrance was relocated in order to enable a controlled pelican crossing to be installed following a road safety review.
- ✓ A *property development fund* has been set up with a modest budget of £300,000.
- ✓ *Glanamman Workshops* – work has started to refurbish the workshops with completion expected by January 2018. The refurbishment will provide 13 units with 1,000 sqft that will meet the demand evidenced by regular enquiries for this type of business accommodation.
- ✓ The *Cross Hands East Strategic Employment Site* was completed and officially opened on 6th October 2016 in the presence of the Welsh Government Minister *Jane Hutt A.M.* Following the opening, a number of companies have shown an interest in developing on the Cross Hands East Site. Phase 1 of Cross Hands East encompasses 9 plots of land for development with the potential to create 500-700 jobs in the following sectors: Energy & Environment; Creative Industries; Advanced Manufacturing; Financial & Professional; and Agri-Food Technology. The total cost of the infrastructure project, including the access road from the A48 was some £14.5 million funded via ERDF (£6.7m), the Welsh Government (£2.16m Transport & Western Valleys funding), Joint Venture (£0.54m) and our own contribution of £5m.



We have secured funding for the completion of phase 2 of the strategic employment site which itself will provide a further 17,500 sq/m of employment floor-space across 9ha of land.

### Carmarthen and Rural

We have continued to work closely with the *Town Centre Regeneration Forum* to develop and deliver a master-plan for the economic regeneration of Carmarthen and linked economic areas that will cover the period 2014 – 2030

- ! *Jackson's Lane Re-Development* – after public consultation event detailed design is being finalised with funding decision delayed from Welsh Government.
- ✓ *Carmarthen Town Regeneration* – the Town Forum continues to provide an outlet for considering and driving forward the delivery of regeneration proposals for the town. Successful Events that took place included: a Vintage Event in July; a Student Lock in Event in September - was very successful with over 900 students spending over £70,000 in participating businesses.
- ✓ We have continued to assist the University of Wales, Trinity St David's in securing funding from Welsh Government for *Yr Egin / S4C* and construction has commenced on site with a view to completing in June 2018



Vintage Event

### Llanelli and Coastal Belt

- ✓ *Opportunity Street* (final year 3 of 3) - renovation works to buildings 10 & 12 Stepney Street commenced in June 2016 to renovate and create two new commercial spaces on the ground floor and four new two bedroom apartments above. Works will continue into the summer of 2017, along with works to 48 Stepney Street, before spaces are offered for renting. Additional funding by Welsh Government was confirmed earlier this year for the acquisition of targeted buildings in Market Street and Park Street. The Welsh Government awarded a total of £800,000 whilst we committed a further £314,000. Negotiations with property owners have progressed very well with eight building acquisitions completed by the end of March. The total value of this project will have been well in excess of £4.3 million and with the acquisition of 15 buildings and 1 development site in the town centre.



- ✓ *Loan funding* - Llanelli Town Centre Loan funding is an initiative driven and funded by the Welsh Government with Carmarthenshire County Council securing £750,000 with the potential for it to be re-invested on a case by case basis over a 15 year period. The project was formally launched in July 2016. Following assessment, a preferred project to redevelop the Raffles Building has been allocated with work to commence late 2017 provided the 2nd stage application is approved; funding will then be released.
- ✓ *Delta Lakes Health & Well Being Academy & Life Science Park* - following the development of a masterplan, an outline planning application is now progressing. The development will be considered a 'major development' and will therefore trigger new legislations requiring a formal consultation period in advance of submitting the formal planning application. A funding request of £40m for the Wellness Village was submitted through the City Deal.

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

The finishing touches have been put on a new tea room at Pendine's seafront as part of the new Parry Thomas Commercial Centre, which has just been completed. *Tea by the Sea* will be the first of five businesses to move into the centre. The development of the £1million two storey building at the popular coastal resort was supported by £300,000 of Big Lottery Funding. The Parry Thomas centre is located next to Pendine's new promenade and will house four kiosk-style business units on the ground floor and a larger commercial premises on the first floor, along with new public toilets and external showers for beach users.



**Tea by the Sea will be the first of five businesses to move into the centre**

Tea by the Sea successfully secured £12,559 from the Carmarthenshire Rural Enterprise Fund (CREF) and will be creating five full-time jobs. CREF is a £2m capital fund that aims to assist rural businesses in Carmarthenshire with the development of new or improved businesses where jobs are created.

Executive board member for regeneration and leisure, Cllr Meryl Gravell, said: *“The key objective of the Parry Thomas Centre was to intensify and diversify economic activity within the village to help attract more visitors and encourage them to stay longer and visit again.*

*“I’m pleased that the CREF Scheme has been able to support these businesses. It will be fantastic to see this landmark building in use. This scheme not only brings jobs into the rural areas but it’s helping to create fantastic facilities for locals and visitors to enjoy, making the coast a desirable place to live, work and visit.”*

Since 2010, we have been working on a regeneration master-plan to address the physical and commercial decline of the coastal resort of Pendine. The next phase of the masterplan is being developed with a view to bringing forward the £7.5million Pendine Attractor Scheme, to provide a new Sands of Speed museum, eco resort, adventure play area, events area, exhibition esplanade, boardwalk and improved car parking provision. It is hoped this will deliver an additional economic boost to the regional economy of £3.3 million a year.

**Goal: G5 Tackling poverty and its impact on the local economy**

Poverty relates to a relative socio-economic position in which people lack the adequate income, resources and opportunities to enable them to have an acceptable standard of living within the context of the society in which they live. (European Council & European Commission, 2004)

As the above definition demonstrates, poverty is much broader than money. Poverty impacts upon and is impacted by social, cultural, material and emotional deprivation as well as economic and is concerned with the exclusion of individuals and communities from ordinary living patterns.

Therefore, measures such as levels of material deprivation, which looks at a household's inability to afford goods and activities typical of society, become more significant in indicating and understanding levels of poverty.

The table below shows that according to the National Survey for Wales 2016/17, **15%** of Carmarthenshire's households experience **material deprivation** equal to the Welsh average and a slight reduction to our result of the 2014/15 survey of 17%. The survey also showed that only **47%** of non-pensioners said '**they could keep up with all bills and commitments without any difficulty**', the lowest but one in Wales, with pensioners in Carmarthenshire being the lowest in Wales at **75%**.

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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
	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 ●																									
Household in material deprivation	17	15	↑	21																						11
Keeping up with all bills and commitments without any difficulties ( <i>non pensioner</i> )	not available	51	Not applicable	47																						76
Keeping up with all bills and commitments without any difficulties ( <i>pensioner</i> )	not available	75	Not applicable	75																						91

**Our Review and Evaluation for 2016/17**

**Why tackling poverty continued to be a Key Improvement Objective Priority in 2016/17**

- just over a third of households in Carmarthenshire can be defined as living in poverty, this is above the Welsh average.
- poverty limits the opportunities and prospects for children and young people, damages the quality of life for families and communities and harms the health, well-being and life expectancy of far too many.
- poverty is not only an issue which affects us here and now but also one which has a long term detrimental effect on people's lives and our society in the future.
- poverty has a detrimental impact for individuals and communities both directly and indirectly affected
- the cross cutting nature of poverty impacts across all areas of society and services delivered by the Council
- the work of the Elected Members Tackling Poverty Focus Group



# KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP) Tackling Poverty

**“The Council is working hard to tackle poverty, which presents a major challenge, but without its contribution the situation may be worse”**

Welsh Audit Office: Annual Improvement Report 2016.

Over the past few years we have been identifying and developing the work we currently undertake across all Council departments in relation to tackling poverty.

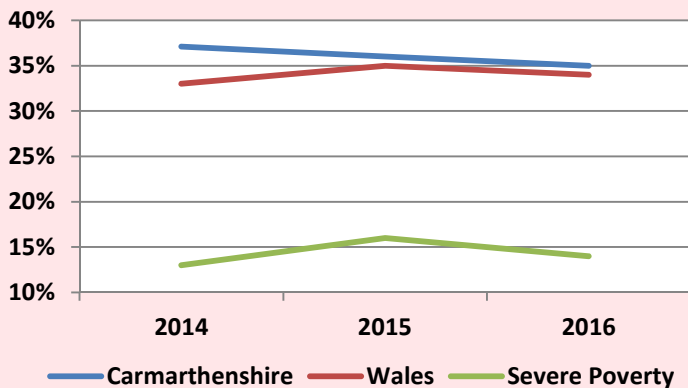
### Key Measure of Success:

Household Income Figures <i>Source: CACI's 'PayCheck' data</i>						
Households Living in Poverty	2014		2015		2016	
	Carmarthenshire	Wales	Carmarthenshire	Wales	Carmarthenshire	Wales
		29,956 (37.1%)	446,586 (33.6%)	29,086 (36.3%)	459,283 (35%)	29,020 (35.9%)

### Why is this measure important?

Welsh Government defines poverty as when “household income is less than 60% of the median income”. For Carmarthenshire that means a household where **income is less than £23,825 a year**.

**Carmarthenshire Households living in Poverty**



CACI Paycheck Data 2016

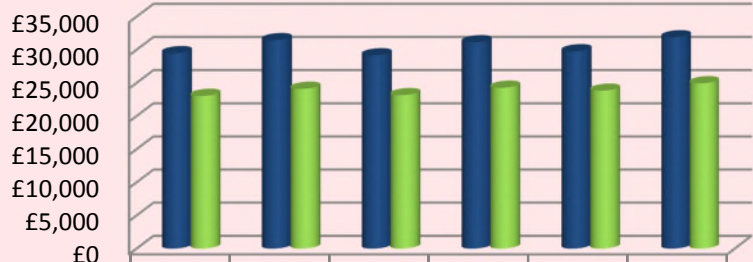
On this definition **35.9%** of all Carmarthenshire’s households can be defined as living in poverty in 2016, a decrease of 0.4% from 36.3% in 2015.

In addition the number of households living in **severe poverty** in Carmarthenshire has decreased over the last year with the number of households receiving an income of less than £10,000 a year falling from almost 16% in 2015 to 14.5% in 2016.

### ! Rural Poverty

Of the 29,020 households living in poverty across Carmarthenshire 56% (16,386) are located in rural areas (as defined under the Rural Development Plan 2015-20), a decrease of 2% from 2015.

**Household Income** *CACI Paycheck Data*



	2014		2015		2016	
■ Mean (Average)	£29,485	£31,452	£29,160	£31,131	£29,768	£31,878
■ Median	£23,043	£24,108	£23,156	£24,271	£23,825	£24,944

Furthermore 90% of the County's rural wards have recorded an **increase** in average household income between 2015 and 2016. This is consistent with the trends of both Wales and Carmarthenshire as a whole where the average income has increased in the last year.

*Our strategy for tackling poverty follows the Welsh Governments strategic priorities of*

- Preventing poverty
- Helping people back into work
- Improving the lives of those living in poverty

### Preventing Poverty

Living in poverty can significantly impact a child's life chances and there is therefore a strong correlation between being born poor and experiencing a lifetime of poverty. This intergenerational cycle of poverty is unjust and simply unacceptable. Preventing poverty is not just about intervention with children and young people but with all groups at increased risk of experiencing poverty. In providing early, targeted and holistic interventions to vulnerable individuals and groups we not only reduce the likelihood of poverty occurring in our communities but reduce the need to establish more costly responsive, mitigating programmes.

### Helping People into Work

Getting people into work is one of the most fundamental and effective means of tackling poverty in all its forms. Work not only provides income, but also opportunities for social, emotional and cerebral development as well as general health and well-being. Although there is rising concern around the numbers of people experiencing in-work poverty, helping people into work and to progress within work remains a key focus as chances of experiencing poverty dramatically increase in workless households.

### Improving the lives of people living in poverty

There will always be circumstances where people find themselves in poverty for a multitude of reasons that cannot always be foreseen or prevented. It is crucial that in these instances people have access to help to maintain basic standards of living, and support to firstly mitigate the daily impact of poverty and ultimately to find a route out of it.

## Last Year

### We delivered 15 out of our 17 KIOP commitments last year

Last Year's Commitments	Progress Comment
We will develop a Tackling Poverty Policy statement outlining the Council's overarching approach to tackling poverty. (12137)	✓ The policy statement has been developed by the newly established Tackling Poverty Advisory Panel and disseminated via key tackling poverty programmes and initiatives.
We will establish a Tackling Poverty Advisory Panel to oversee the Tackling Poverty Action Plan and support the Executive Board Member with responsibility for Tackling Poverty in executing their responsibilities. (12138)	✓ The Panel was established in June 2016 and chaired by the Tackling Poverty Champion Cllr Pam Palmer. The Panel consists of cross party and key officer representation including leads of tackling poverty programmes delivered by CCC. The group meet quarterly and have identified issues such as Food Bank support and holiday hunger clubs as key priorities to be explored further.
We will update the tackling poverty action plan to reflect priorities for 2016/17 and embed it into the KIOP. (12139)	✓ A draft tackling poverty action plan for 2016/17 was developed. The Tackling Poverty Advisory Panel discussed the draft plan at their first meeting on 11th July 2016. The Plan was subsequently updated and monitored by the Panel on a quarterly basis.
<b>Preventing Poverty</b>	
We will further develop the Team Around the Family (TAF) approach across the county for 0-25 year olds as a means of accessing preventative services. We will actively engage in planning for future change and sustainability in view of changes to the Families First (FF) grant & focus on reducing the need for statutory care & support. (12140)	✓ We have continued to implement and promote the TAF Model. Training & support for internal & external staff as well as on-going awareness-raising has continued during the year, and consultation days held. We have seen an increase in the number of cases now being referred to TAF - avg of 10 a week. Paperwork has been streamlined & meets the requirements of the Social Services & Well-Being Act. TAF provides the infrastructure aligning the 4 strands of the WG Tackling Poverty Agenda expanding it considerably with greater focus on training staff.

<p>We will continue to implement the final year of the expanded Flying Start (FS) programme, promoting early intervention for disadvantaged families with children (0-3) living in specific deprived communities. We will actively engage in planning for future change and sustainability in accordance with Welsh Government future guidance for the grant. (12141)</p>	<p>✓</p> <p><b>1832 children</b> are able to benefit from the <b>Flying Start</b> programme across <b>17 geographical areas</b> in the county, delivering an integrated multi-agency approach. This includes an enhanced health visitor service, early ante-natal provision, support through domestic abuse, dietetic advice and support, speech therapy intervention along with the centrepiece element of the programme, to provide free childcare for 2-3 year olds, from 24 different child-care venues across the county.</p>
<p>We will continue to implement the final year of the re-commissioned Families First (0-25) programme, promoting early intervention for disadvantaged families across the County. We will actively engage in planning for future change and sustainability in accordance with Welsh Government future guidance for the grant. (12142)</p>	<p>✓</p> <p><b>Families First</b> (FF) commissioned projects supported a total of <b>9,145</b> individuals (4,563 new individuals) during 2016/17 which is an increase on the previous year (8,626) despite a budget cut of 12% (£262k) which presented a huge challenge. We continue to fund the 14 re-commissioned projects although it placed increased pressure on services. The future work will continue to focus the prevention of Adverse Childhood Experiences (ACEs).</p>
<p>We will further develop childcare and play opportunities in line with gaps and priorities detailed in the respective Child Care and Play Sufficiency Action Plans 16/17. (12143)</p>	<p>✓</p> <p>We continue to support and maintain a total of <b>243</b> registered providers of child care provision (with a total of <b>4,268</b> registered places). The 4<sup>th</sup> statutory Childcare Sufficiency Assessment and Action Plan was submitted to WG at the end of March. It identifies the need for additional full day care, childminders and out of school childcare within targeted areas within the county. The Play Sufficiency Assessment and action plan has been worked on during the year and a progress report submitted to WG in March 2017. *for further details see below.</p>
<p>% pupils that are eligible for Free School Meals who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language &amp; mathematics (5.0.3.1) 2016/17 Target: 34.20% Result: 41.47)</p>	<p>✓</p> <p>The performance of pupils in receipt of eligible Free School Meals (FSM) has been improved across nearly all Key Stages from 33.69% to <b>41.47%</b>. This success reflects the impact of work undertaken by schools and officers focusing directly on higher achievement for this vulnerable group. Effective use of the Pupil Deprivation Grant (PDG) funding encompassing a range of specific strategies and interventions underpins this success.</p>
<p><b>Helping People Into Work</b></p>	
<p>% of people aged 16-64 in Employment in Carmarthenshire (Oct 15-Sep16) (Source: Annual Population Survey ONS) Result: 74% (Wales Average 71.1%)</p>	<p>✓</p> <p>As at September 2016, <b>74%</b> of Carmarthenshire's working age population (<b>80,500</b> aged 16-64) were employed. This has increased from 69.1% in September 2015 and is above the Welsh average of 71.1% and the 6<sup>th</sup> highest employment figure in Wales.</p>
<p>The % of children living in workless households (Source: Welsh Government Stats Wales - 2015) 14.6% (Wales Average 15.3%)</p>	<p>✗</p> <p>During 2015, <b>15.3%</b> of children in Carmarthenshire were living in workless households this equates to <b>4,800 children</b>. This is an increase on the 2014 figure of 14.6% (4,200)</p>
<p><b>Improving the lives of those living in poverty</b></p>	
<p>We will deliver a campaign to raise awareness of financial advice and support available to residents. (12144)</p>	<p>✗</p> <p>It was intended that CCC work with the Money Advice Service (MAS) to host a dedicated event during the MAS's national financial capability week. However we were unable to achieve this due to a change in focus at national level to aim the campaign at organisations and policy-makers, rather than consumers. This action has been rolled over to 2017/18.</p>
<p>We will support local communities to develop projects/activities to address issues of rural poverty highlighted through the rural poverty study 2015. (12145)</p>	<p>✓</p> <p>The Leader team has been actively working with rural communities to identify innovative ways to address rural poverty as highlighted by the rural poverty study. A number of projects have been approved to address rural poverty as highlighted by the rural poverty study via innovation. We have successfully assisted 14 community led projects in submitting applications into the Rural Community Development Fund. These are now proceeding to the 2nd stage of the application process, which, if successful, will secure an additional £1.79m of grant for rural areas. In addition, over £2m investment has been secured via the Rural Development Plan to deliver demand responsive transport solutions in rural areas</p>



We will retain the reduced average number of days taken to process new Housing/Council Tax Benefit claims (6.6.1.2) (2016/17 Target: 23 days Result: 21.12 days)	✓	The result has improved again on last year from 21.76 days to <b>21.12 days</b> . Assessment staff were recruited to replace a number that had left and underwent a lengthy training programme and have now joined the assessment teams.
We will retain the low average number of days taken to process notifications of changes of circumstances in Housing/Council Tax Benefit claims (6.6.1.3) (2016/17 Target:5.5 days Result: 5.13 days)	✓	The 2016/17 result has improved from 5.23 days to <b>5.13 days</b> .
We will retain the high % of recently calculated Housing/Council Tax Benefit claims that have been calculated accurately based on a sample check (6.6.1.9) (2016/17 Target:95% Result: 98.13%)	✓	The 2016/17 result has improved from 95.45% to <b>98.13%</b> .
% of working age population in receipt of out of work benefits (Nov 15 -Nov 16) (Source: ONS) (5.6.3.4) (Result: 11.4% WA: 11.3%) Source: Department for Work and Pensions – with a snapshot of working age claimants (16-64) in receipt of out of work benefits as at particular points in time.	✓	For Carmarthenshire, as at November 2016 there were <b>12,520</b> in receipt of 'out of work benefits' this equates to <b>11.4%</b> of the working age population and is a reduction on the figure in November 2015 of 11.8% (13,040).
We will help additional residents in Carmarthenshire fight fuel poverty in their communities by co-ordinating 'Fuel Clubs' to bulk purchase oil and a reduced price. (12146)	✓	Housing Services have worked in partnership with our tenants, Nest, credit unions and the Citizen's Advice Bureau to set up 17 fuel clubs in a bid to help tenants and other community members combat fuel poverty. The majority of clubs are in northern and rural parts of the county where there is no mains gas lines. The clubs are open to all so that they can order their oil together in order to maximise the available discount from the oil provider.

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

### MORE CARMARTHENSHIRE CHILDREN TO HAVE A FLYING START

Plans were approved to extend the age range of 4 Carmarthenshire primary schools which allow children to be accepted from the age of 3 at Betws, Bynea, Pembrey and Pwll primary schools. Headteachers, governors and parents at all 4 school catchment areas were consulted about the move to extend the age range of the schools to ensure continuity of progression for pupils into school from the Flying Start programme, which targets prevention services in geographic areas of deprivation in Wales. The aim is to improve outcomes for families and prepare young children for school. Education executive board member Cllr Gareth Jones said: *"It is good news for families in these catchment areas, that their local schools will now be able to offer children this opportunity."*



#### Childcare and Play:

- 35 Registered day nurseries currently offer **1,314 registered childcare places**.
- There are currently 113 registered childminders within Carmarthenshire offering **735 registered childcare places**.
- 43 registered out of school clubs were supported and retained during 2016-17 offering **1,161 registered childcare places**.

Our three Integrated Children’s Centres (ICC’s) put on a number of family events during the Easter holidays, including arts, crafts and other activities designed to inspire children’s imaginations and enabling families to participate together.

### Fuel Clubs

The number of tenants and residents that benefit from joining fuel clubs has increased and the impact over the past year has been very impressive

- ❖ Brynamman fuel club has the largest number of members, 817 to date and has **saved its’ local community £43,088 in the last 12 months by buying in bulk.**
- ❖ The **average savings** from all 17 fuel clubs amount to **£1,215 per month.**
- ❖ Current membership for the clubs is over 2500 residents.

We have also linked up with the 2 credit unions running in the County: Save Easy credit union based in Llanelli and the West Wales credit union based in Carmarthen. They have provided a number of low interest oil loans to the fuel club members



**Centre hosts heaps of family fun**

## How did we perform during 2016/17?

### Communities First

Communities First (C1st) is the Welsh Government’s flagship programme for a community focused approach to tackling poverty.



It supports the most disadvantaged people in the most deprived areas with the aim of helping to alleviate persistent poverty. The programme aims to contribute, alongside other programmes, to narrowing the education/skills, economic and health gaps between our most deprived and more affluent areas. The three areas it delivers across are:

- Prosperous Communities (Economic)
- Learning Communities (Education/Skills)
- Healthier Communities (Health)

The Communities First Programme is delivered geographically across one Cluster Area- Tyisha, Bigyn, Glanymor, Llwynhendy, Hengoed, Lledi, Ammanford, Trimsaran and Felinfoel.

## Key Outcomes last year under the Communities First programme



**Lift Programme** - The Lift team have supported 78 new participants from workless households during 2016/2017 and provided ongoing support to existing clients. 29 Lift participants have secured employment, 25 have completed work placement and preparation to work activities and 59 have completed vocational training aligned to specific job opportunities.

**Prosperous Communities** - Since April 2016, the Prosperity Team have supported 250 over 25s and 31 16 – 24 yr old participants with employment advice and support. The team have run up to five Goals Clubs per week and deliver IT courses four times per week in community venues. In addition the past 12 months £44,772 of debt has been addressed in 1-2-1 sessions by the team.

**Learning Communities** - In 2016/17 299 participants were supported to access accredited training and a total of 373 qualifications have been achieved. 377 individuals have accessed non accredited programmes with 76 improving their numeracy skills and 362 improving their literacy skills.

**Healthy Communities** - Since April 2016 312 individuals have participated in healthy cooking programmes and 305 in promoting physical wellbeing sessions. 82 have accessed the Fit for Employment Gym programme, with 67 individuals reporting increased levels of physical activity and 63 reporting positive attitudes to being active.

**Workways+** - Since June 2016, the Workways+ project has engaged with 200 participants who are either long term unemployed or economically inactive. The project supports participants by providing one to one mentoring, tailored jobsearch, volunteer placements, qualifications and funding for subsidised jobs. The project is currently achieving a 30% job entry rate for participants upon leaving the project.

**Communities for Work** - Mentors have worked with 101 participants since March 2016 and supported clients with work placements, volunteering, securing employment and training.

**Community Engagement, Empowerment and Involvement** - Our community involvement plan is supported by a volunteering programme and we have a large number of dedicated volunteers who are supporting the delivery of the programmes every week with over 90 events in the last year.

**Fusion: Tackling Poverty through Culture** - The Carmarthenshire Cluster successfully became a Pioneer Area for the Fusion Programme in 2016. Part of the programme was to establish a network to identify and develop projects. Through this strategic partnership, over 40 activities have taken place focused on tackling poverty through culture.

## Preventing Poverty

- ✓ Communities First has run a successful event offering useful advice and enjoyable activities for parents and expectant parents at Llanelli Leisure Centre on St. David's Day. The event included sessions on language and play, baby massage, an Energy Best Deal session, feeding and nutrition advice, financial advice and much more relaxation tasters, a soft play area and much more.
- ✓ 962 children have engaged in activities delivered by the Communities First Learning Programme with 517 showing an improvement in attendance, 881 showed an improvement in academic performance and 98% showed a behaviour improvement
- ! Although the overall number of workless households has reduced from 11,200 (Dec14) to 10,800 (Dec15) the number of children living in workless households has increased from 3,900 (Dec14) to 4800 (Dec15)



## Helping People Back / Into Work

- ✓ A series of employer events to look at skills gaps and job seekers' views of certain types of jobs was held in 2016. Looking at how roles within the tourism sector, retail sector, domiciliary care and contact centres can be made more attractive to those seeking employment the events sought opinions, feedback and skills requirements from employers which was used to deliver the sessions within schools, employability projects and other employment related schemes, with the view to support those seeking employment into these roles and to raise awareness of the types of careers that can be achieved within the sectors. Daniel Thomas, who trained within the transport department, said: *"I feel very fortunate - I was stuck in a career I didn't want to be in, and now I've got an NVQ in business administration and gained a position in the council's department for communities."*
- ✓ Took Yr Hwb on tour around the county offering residents in rural communities the same access to all the advice, information, education, voluntary and employment opportunities offered by Un Sir Gar in it's one stop shop; "Yr Hwb" in Llanelli.
- ✓ Supported Carmarthenshire Tourism Association to run a recruitment fair for local tourism industry. A variety of seasonal or part-time jobs were up for grabs from local tourism businesses looking to fill the crucial roles and attendees got the opportunity to meet with prospective employers, talk about role expectations, meet teams and collect recruitment information.
- ✓ The Workways+ project has returned to Carmarthenshire to help long-term unemployed people in Carmarthenshire and neighbouring counties. The scheme offers training and paid work experience opportunities to long term unemployed people to help get their lives back on track.

## Improving the lives of those living in poverty

- ✓ Over 2,000 gifts were collected for under privileged children for Christmas as part of the Toy Box Appeal 2016. The generosity of the people of Carmarthenshire was overwhelming once again and allowed the Youth Service to provide 662 children with gifts and 257 families with Christmas Hampers.
- ✓ Drop-in sessions held in Capel Hendre tenant resource centre with the housing officer and a representative from Menter Cwm Gwendraeth providing tenants and residents with advice on energy efficiency and saving money.



- ✓ The work of Carmarthenshire Trading Standards to support the wellbeing of vulnerable people has been recognised with a national public health award. A poster illustrating the team's innovative Financial Exploitation Safeguarding Scheme (FESS) won the top award at the Wales Public Health Conference earlier this month. By linking in with banks and other organisations the scheme has so far prevented £434,000 leaving victims' bank accounts and returned over £70,000 to local victims.



- ! According to WIMD 2014, 88% of the Carmarthenshire LSOAs in the top 30% most deprived areas in Wales for access to services are located in rural parts of the county including three LSOA's that are within the 10% most deprived areas in terms of access to services in Wales.

**Goal: G6 To build a bilingual economy and workforce**

### Our Review and Evaluation for 2016/17

*Sectors, Sites, Seaside & Shwmae* – We are a diverse county in many ways, our towns and villages have unique features; our bilingualism strengthens and defines us; our business community operates across many key emerging growth sectors. The makeup of our economy is a mixture of elements all enhanced by strategic employment sites; businesses in varied sectors; a bilingual and connected economy that is unique and presents outstanding opportunities. Carmarthenshire has an offering for all, with a lifestyle, heritage and sense of place that is traditional, modern and welcoming.



According to the 2011 Census, there are nearly 80,000 Welsh speakers in Carmarthenshire. Considering that the population of the County is 183,777, nearly 1 in every 2 customers speaks Welsh. As a local authority we have a duty to encourage the use of our Welsh language services. This principle forms an important part of the Welsh public sector's efforts to contribute towards the prosperity of the Welsh language as a unique, minority but living language.

### There is a business advantage to using Welsh

Offering a language choice to customers is good practice in customer care and shows respect to the customer and respect to the Welsh Language.

**Welsh Language Standards** detail how we are supposed to treat the Welsh language when providing our services.

The standards which have been passed by the Welsh Government are placed on us by the Welsh Language Commissioner and from April 2016 we are required to comply with the new standards. The standards require us to 'treat the Welsh language *no less favourably* than the English language', and to 'promote and facilitate the use of Welsh in the county'.

Safonau Iaith Cyngor Sir Gâr  
Carmarthenshire County Council  
Welsh Language Standards



The standards require us to 'treat the Welsh language *no less favourably* than the English language', and to 'promote and facilitate the use of Welsh in the county'.

### How did we perform during 2016/17?

- ✓ **Welsh language and local businesses:** A project that received LEADER funding which is being delivered jointly by Coleg Sir Gar and the Mentrau, will engage with employers within rural Carmarthenshire to establish the route that students can take to gain employment into Welsh speaking roles with a view to having student placements within the businesses.
- ✓ Promoting the Welsh language in our county has continued during the year, and the publication of a [Promotion Strategy](#) at county level, as part of the Welsh Language Standards (with support from the Member Advisory Panel and the Strategic County Forum for the Welsh language) has set ourselves 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.

Tudalen 405

- ✓ Likewise, the work of introducing the Welsh Language Standards has been positive, and our departments continue to improve as far as workforce and service planning is concerned. Introducing the Standards has presented a golden opportunity for us to look at our work and where we are at it in regard to ensuring compliance. Over the next year we will continue to raise awareness of the Standards and encourage our customers to use their Welsh when contacting us.
- ✓ A Welsh Language in Business event, called *Siarad Siop* was organised in March. The event, which took place in Llanelly House was attended by over 60 people, representing 35 businesses as well as other key partner organisations.



Businesses in Llanelli have heard how using Welsh in their business can improve services for their customers. The evening was aimed at Welsh speakers of all abilities, as well as non-Welsh speakers and those lacking confidence in using the language in their day to day trading and marketing. Improving customer experience and adding value to their businesses was a fundamental objective of the evening. The message was that businesses could do more than simply displaying bilingual signs and literature, but about making an effort to speak Welsh to customers and suppliers and to make them feel comfortable and valued. It is hoped other *Siarad Siop* events will take place at other key towns within the county soon.



**Siarad Siop**

# Appendices

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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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
	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
14 People in area treat each other with respect	83	72	↓	56																						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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>		
	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											
<b>15</b> Household in material deprivation	17	15	↑	21																						11	
<b>16</b> Keeping up with all bills and commitments without any difficulties ( <i>non pensioner</i> )	not available	51	Not applicable	47																						76	
<b>17</b> Keeping up with all bills and commitments without any difficulties ( <i>pensioner</i> )	not available	75	Not applicable	75																						91	
<b>18</b> Whether household has internet access	76	83	↑	77																						89	
<b>19</b> Participating in any activity excluding walking	not available	55	Not applicable	39																						60	
<b>20</b> Participating in any indoor game or activity	not available	38	Not applicable	25																						47	
<b>21</b> Participating in any outdoor game or activity	not available	30	Not applicable	19																						33	
<b>22</b> Participating in any outdoor pursuit	not available	54	Not applicable	25																						54	
<b>23</b> Participating in any sport	not available	66	Not applicable	45																						70	
<b>24</b> % of people participating in sporting activities three or more times a week	not available	39.4	Not applicable	18																						39	
<b>25</b> Agree there's a good Social Care Service available in the area ( <i>elderly, children, disabled and carers</i> )	53	56	↑	44																						68	
<b>26</b> Yes can speak Welsh	not available	40	Not applicable	9																						75	
<b>27</b> % of people satisfied with local area as a place to live	not available	88.8	Not applicable	66																						95	
<b>28</b> % of people who volunteer	not available	33.9	Not applicable	21																						38	
<b>29</b> % of people who are lonely	not available	17.1	Not applicable	23																						10	
<b>30</b> Adult Mental Well-being score ( <i>Out of a maximum score of 70</i> )	not available	50.2	Not applicable	48.8																						52.2	

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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 <sup>nd</sup>	21 <sup>st</sup>	20 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>	17 <sup>th</sup>	16 <sup>th</sup>	15 <sup>th</sup>	14 <sup>th</sup>	13 <sup>th</sup>	12 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	7 <sup>th</sup>	6 <sup>th</sup>	5 <sup>th</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	
	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
<b>People who live, work and visit Carmarthenshire are safe and feel safer</b>																										
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																						
<b>Carmarthenshire's communities and environment are sustainable</b>																										
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?						
		See explanation of performance				All Wales Comparative Info.		
	2015/16	2016/17						
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****
<p><b>Key measure(s)</b></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 ****	
<b>1</b> <b>CHR/002</b> 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
<p>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%.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 &amp; 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.</p>									
<b>2</b> <b>LCS/002</b> 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
<p>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.</p>									
<b>3</b> <b>PPN/009</b> 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

Judalen 414	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	<b>PSR/002</b> 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	<b>SCA/001</b> 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	<b>PLA/006b</b> 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	<b>PSR/004</b> % 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	<b>EDU/003</b> % 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	<b>EDU/004</b> % 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 ****	
<b>10</b> <b>EDU/011</b> 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.									
<b>11</b> <b>EDU/017</b> % 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.									
<b>12</b> <b>LCL/001b</b> 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.									
<b>13</b> <b>EDU/002i</b> % 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.									
<b>14</b> <b>EDU/002ii</b> % 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

## APPENDIX C

Tudalen 416	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	<b>EDU/016a</b> % 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	<b>EDU/016b</b> % 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	<b>EDU/015a</b> % 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	<b>EDU/015b</b> % 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>										



## 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 ****	
<b>19</b> <b>EDU/006ii</b> % 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.									
<b>20</b> <b>SCC/002</b> % 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
<b>21</b> <b>SCC/004</b> % of children looked after on 31 March who have had three or more placements during the year.	<b>New measure</b>	13.5%	0.11	☺	<b>New measure</b>	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.									
<b>22</b> <b>CAM/037</b> 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.									
<b>23</b> <b>STS/005b</b> 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

## APPENDIX C

Tudalen 418	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 ****
24	<b>WMT/004b</b> % 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	<b>WMT/009b</b> % 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	<b>STS/006</b> 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
27	<b>THS/007</b> 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	<b>THS/012</b> 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:



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Carmarthenshire County Council's [Corporate Strategy 2015 - 2020](#)  
**Our Annual Report 2016/17**

Mae'r dudalen hon yn wag yn fwriadol

# EXECUTIVE BOARD FORWARD WORK PROGRAMME 2017/18 as at 9<sup>th</sup> OCTOBER 2017

## Introduction

This plan is published to encourage and enable greater understanding between the Executive, all Councillors, the public and other stakeholders. It assists the Scrutiny Committees in planning their contribution to policy development and holding the executive to account.

The plan gives the public and stakeholders a chance to see the forthcoming major decisions to be made by the Executive Board and the County Council over the next 12 months. It is reviewed and published bi-annually to take account of changes and additional key decisions.

WORKING DRAFT

**EXECUTIVE BOARD FORWARD WORK PROGRAMME 2017/18  
as at 9<sup>th</sup> OCTOBER 2017**

**CHIEF EXECUTIVES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
<b>QUARTERLY PERFORMANCE REPORT</b>	Wendy Walters Director of Regeneration & Policy	HR	P & R Scrutiny	N/A	N/A
<b>ARIP ANNUAL REPORT AND IMPROVEMENT PLAN</b>	Wendy Walters Director of Regeneration & Policy/Helen Morgan	Leader	OCT	NOV	DEC
<b>PREVENT/COUNTER TERRORISM</b>	Wendy Walters, Director of Regeneration & Policy/Anthony Maynard			NOV	
<b>WELSH LANGUAGE ANNUAL REPORT</b>	Wendy Walters, Director of Regeneration & Policy/Gwyneth Ayres	Culture, Sport & Tourism	DEC	JAN	

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**CHIEF EXECUTIVES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
DISPOSALS POLICY	Wendy Walters, Director of Regeneration & Policy/Jason Jones				
HOW CARMARTHENSHIRE RESULTS COMPARE TO OTHER COUNCILS IN WALES	Wendy Walters Director of Regeneration & Policy	Leader	OCT	NOV	NOV
EQUALITIES REPORT	Wendy Walters, Director of Regeneration & Policy/Gwyneth Ayres	Housing			
PSB WELL-BEING PLAN FOR CONSULTATION	Wendy Walters, Director of Regeneration & Policy/Gwyneth Ayres	Leader	NOV		

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**CHIEF EXECUTIVES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
AGEING WELL ANNUAL REPORT	Wendy Walters, Director of Regeneration & Policy/Gwyneth Ayres	Housing			
RECRUITMENT POLICY	Paul R Thomas	Deputy Leader		26 <sup>TH</sup> MARCH	
HALF YEAR SICKNESS ABSENCE	Paul R Thomas	Deputy Leader			
PAY POLICY STATEMENT	Paul Thomas Assistant Chief Executive	Deputy Leader	N/A	23 <sup>RD</sup> FEBRUARY	14 <sup>TH</sup> MARCH
SICKNESS ABSENCE	Paul R Thomas ACE	Deputy Leader			
TRANSFORMATION INNOVATION AND CHANGE ANNUAL REPORT	Jon Owen – TIC MANAGER	Deputy Leader		OCT 18	
ANNUAL REVIEW OF COUNCILLORS' & CO-OPTED MEMBERS' ALLOWANCES SCHEME	Gaynor Morgan Democratic Services		Democratic Services Cttee  MARCH	APRIL	May AGM



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**CHIEF EXECUTIVES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
ANNUAL REVIEW OF THE CONSTITUTION - CRWG	Linda Rees Jones Head of Administration & Law	N/A CRWG - FEB		APRIL	May AGM
ANNUAL PROGRESS REPORT - DIGITAL TRANSFORMATION STRATEGY 2017-2020	Noelwyn Daniel Head of ICT	Deputy Leader	APRIL	MAY	
REVIEW OF THE CONSTITUTION (LEGISLATION CHANGES) - CRWG	Linda Rees Jones Head of Administration & Law	N/A CRWG - FEB	N/A	AS AND WHEN REQUIRED	AS AND WHEN REQUIRED
REVIEW OF COMMUNITY COUNCIL BOUNDARIES & ELECTORAL ARRANGEMENTS	Wendy Walters, Director of Regeneration & Policy	Resources	As and when required		
CONFERENCE APPLICATIONS/REPORTS	Gaynor Morgan Democratic Services Manager	Leader	N/A	N/A	N/A
FORWARD WORK PROGRAMME AND UPDATE BI-ANNUALLY	Gaynor Morgan Democratic Services Manager	Business Manager		APRIL OCT	
CITY DEAL UPDATE (INCLUDING LIFE SCIENCE & WELLNESS PROJECT)	Wendy Walters Director of Regeneration and Policy	Leader			

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**CHIEF EXECUTIVES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
<b>WELLBEING OBJECTIVES</b>	Wendy Walters Director of Regeneration and Policy	Communities and Rural Affairs			
<b>HUB AND COMMUNICATIONS - UPDATE</b>	Wendy Walters, Director of Regeneration & Policy	Deputy Leader	As and when required	As and when required	As and when required
<b>WELSH GOVERNMENT CONSULTATION DOCUMENTS</b>	Wendy Walters Director of Regeneration & Policy	Deputy Leader	If applicable	If applicable	If applicable
<b>OUTSIDE BODY – MEMBER FEEDBACK</b>	Linda Rees Jones Head of Administration & Law/Gaynor Morgan Democratic Services Manager	Deputy Leader	N/A	N/A	N/A

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**COMMUNITY SERVICES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny or other Cttee	Date to Executive Board	Date to County Council
REVISED CHARGING POLICY (post consultation)	Lyn Walters / Rhys Page	SC&H	SC&H TBC	TBC	TBC
GWENDRAETH SPORTS HALL	Ian Jones	Culture, Sport & Tourism		TBC	
CHILD MEASUREMENT PROGRAMME		E&C			
REPORT ON THE CAPITAL INVESTMENT AND SERVICE IMPROVEMENT OF SPORT & LEISURE – FITNESS AND AQUATICS	Ian Jones	Culture, Sport & Tourism			

WORKING DRAFT

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**COMMUNITY SERVICES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny or other Cttee	Date to Executive Board	Date to County Council
MENTAL HEALTH TRANSFORMATION	Avril Bracey	SC&H			
MEETING THE REQUIREMENTS OF THE GYPSY & TRAVELLERS ACCOMMODATION NEEDS ASSESSMENT	Robin Staines (Rachel Davies)	HSG			
TENANT VISION ENGAGEMENT PLAN (POST CONSULTATION)	Robin Staines (Les James)	HSG		Autumn 2017	
DAY OPPTS WITHIN CARMARTHENSHIRE	Robin Staines	SC&H			
HOMELESSNESS STRATEGY –	Robin Staines	HSG			
ENFORCEMENT POLICY (POST CONSULTATION)	Robin Staines	PP			

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**CORPORATE SERVICES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
RESERVES STRATEGY	Chris Moore Director of Corporate Services	RESOURCES		OCT 2017	N/A
BI-MONTHLY REVENUE AND CAPITAL BUDGET MONITORING REPORTS	Chris Moore Director of Corporate Services	RESOURCES	N/A	APRIL JUNE SEPT NOV JAN MARCH	N/A
QUARTERLY TREASURY MANAGEMENT AND PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	RESOURCES	N/A	JULY OCT JAN	N/A
ANNUAL TREASURY MANAGEMENT & PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	RESOURCES	N/A	JULY	FEB
5 YEAR CAPITAL PROGRAMME	Chris Moore Director of Corporate Services	RESOURCES	ALL DEC/ JAN	NOV	N/A

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**CORPORATE SERVICES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
5-YEAR CAPITAL RECEIPT STRATEGY	Wendy Walters, Director of Regeneration & Policy	RESOURCES	n/a	n/a	n/a
COUNCIL TAX SETTING REPORT	Chris Moore Director of Corporate Services	RESOURCES	n/a	n/a	march
COUNCIL TAX BASE	Chris Moore / John Gravelle	RESOURCES	N/A	NOV	MARCH
COUNCIL TAX PREMIUMS	Chris Moore / John Gravelle	RESOURCES		√ (date unclear)	√ (date unclear)
Council Tax Reduction Scheme	Chris Moore / John Gravelle	RESOURCES	N/A	N/A	JAN
BUDGET STRATEGY (Revenue and Capital)	Chris Moore Director of Corporate Services	RESOURCES	ALL DEC/ JAN	NOV	N/A

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**CORPORATE SERVICES**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
BUDGET OUTLOOK (Revenue and Capital)	Chris Moore Director of Corporate Services	RESOURCES	ALL DEC/ JAN	NOV	N/A
TREASURY MANAGEMENT POLICY AND STRATEGY	Chris Moore Director of Corporate Services	RESOURCES	N/A	FEB	FEB
FINAL BUDGET	Chris Moore Director of Corporate Services	RESOURCES	N/A	FEB	FEB
HOUSING REVENUE ACCOUNT BUDGET AND RENT SETTING REPORT	Chris Moore Director of Corporate Services	RESOURCES	HOUSING	FEB	FEB
BUDGET OUTLOOK 2018/21	Chris Moore Director of Corporate Services	RESOURCES	N/A	JULY/SEPT	N/A

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**EDUCATION & CHILDREN**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
MODERNISING EDUCATION PROGRAMME - QUARTERLY PROGRESS REPORTS	Simon Davies, Schools Modernisation Manager	E&C	N/A	N/A	N/A
FELINFOEL COMMUNITY EDUCATION CENTRE – OPTIONS FOR THE DISPOSAL OF THE BUILDING	Matt Morden	E&C		TBC	
REVIEW OF BEHAVIOUR MANAGEMENT SERVICES	Gareth Morgan	E&C	TBC	TBC	TBC
ACCOMMODATING LOOKED AFTER CHILDREN – COMMISSIONING & COSTS	Stefan Smith Head of Children's Services	E&C			
CSSIW INSPECTION, EVALUATION & REVIEW OF LOCAL AUTHORITY SERVICES	Stefan Smith – Head of Children's Services	E&C			
SCHOOL IMPROVEMENT PANEL ANNUAL REPORT	Gareth Morgans – Head of Education	E&C			
ESTYN REPORT –QUARTERLY SYNOPSIS	Gareth Morgan	E&C			



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<b>ENVIRONMENT</b>					
Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
<b>FLOOD RISK MANAGEMENT PLAN</b>	Ruth Mullen Director of Environment / Ainsley Williams Head of Waste & Environmental Services	Environment		Feb 18	
<b>WASTE TREATMENT AND DISPOSAL</b>	Ruth Mullen Director of Environment / Ainsley Williams Head of Waste & Environmental Services	ENVIRONMENT		Jan 18	
<b>REVIEW OF HOUSEHOLD WASTE RECYCLING CENTRE PROVISION</b>	Ruth Mullen Director of Environment / Ainsley Williams Head of Waste & Environmental Services	ENVIRONMENT		Feb 18	

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**ENVIRONMENT**

Subject area and brief description of nature of report	Responsible Officer	Executive Board Member	Date to Scrutiny	Date to Executive Board	Date to County Council
SUPPLEMENTARY PLANNING GUIDANCE	Ruth Mullen Director of Environment / Llinos Quelch Planning Services	DEPUTY LEADER		OCT 17	
FEES REGARDING COMMON LAND	Ruth Mullen Director of Environment / Llinos Quelch Planning Services	Environment			
GARDEN/GREEN WASTE COLLECTION UPDATE	Ruth Mullen Director of Environment / Ainsley Williams Head of Waste & Environmental Services	Environment	Jan 18	Feb 17	

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<b>ENVIRONMENT</b>					
<b>Subject area and brief description of nature of report</b>	<b>Responsible Officer</b>	<b>Executive Board Member</b>	<b>Date to Scrutiny</b>	<b>Date to Executive Board</b>	<b>Date to County Council</b>
<b>HIGHWAYS DESIGN GUIDE</b>	Ruth Mullen Director of Environment / Steve Pilliner Highways & Transport	Environment		Dec 17	
<b>ASSET MANAGEMENT PLAN</b>	Ruth Mullen Director of Environment / Steve Pilliner Highways & Transport	Resources		Feb 18	
<b>WASTE DISPOSAL CONTRACT AWARD</b>	Ruth Mullen Director of Environment / Ainsley Williams Head of Waste & Environmental Services	Environment			

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Yn rhinwedd paragraff(s) 14 o Rhan 4 o Atodlen 12A% o ddeddf Llywodraeth Leol 1972 fel y'i diwygiwyd  
Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007

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