

July 2016

# Annual Report 15/16 & Improvement Plan 16/17



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

To monitor the delivery of this plan - [www.carmarthenshire.gov.uk/performance](http://www.carmarthenshire.gov.uk/performance)

## Welcome from the Leader of the Council

I can scarcely believe that a year has gone by since my election as Leader of Carmarthenshire County Council in May 2015. Becoming the Leader of such a successful Council was undoubtedly a great honour.

It's very important that we self assess and evaluate our performance and governance as a Council before we set out our plans for the year ahead and we are very fortunate that we can include an independent source to sum up our performance.

In January of this year the Wales Audit Office undertook a Corporate Assessment of the Council and highly praised us for having *a well established vision that is driven forward by a strong collective leadership from both Executive and Corporate Management Teams*.

The report stated that a clear framework of well-aligned plans and strategies has translated priorities into action.

This combined Annual Report and Improvement Plan is directly aligned to the *Integrated Community Strategy* that we have agreed with our partners. It's very important that we deliver our side of the agreement. For the five *outcomes* and 30 *goals* we signed up to, it outlines the Council's progress last year and its aims for the coming year.

The Wales Audit Office has consistently found that our public reporting of performance is *"fair and balanced"* and you will see that along with the good news, inconvenient news is also reported, although there is not much of it. *We are going to make the Council the most open and transparent Council in Wales to enable 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.

Regenerating the local economy, creating jobs and keeping young people here to fulfil their potential is my main priority. We have strengthened the *Outcome - Carmarthenshire has a stronger and more prosperous economy*.

With severe budget reductions we have achieved much and plan to achieve more, despite less funding. We will continue to consult widely on budget reduction proposals and make sure we listen to the people of Carmarthenshire who we serve. We will make better use of resources, build a better council and make sure we embed the Council's core values in everything we do.

These are challenging and uncertain times, but with uncertainty come opportunities 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 plan 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, identify if anyone is better off and set out the improvements for the year ahead.

# Introduction

## Purpose:

This Annual Report and Improvement Plan (ARIP) 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.

Previous Annual Report and Improvement Plans have been recognised by our external regulators as providing comprehensive information in a fair and balanced way. In March 2016 the Wales Audit Office concluded:-

*'Public reporting of performance is fair and balanced. The ARIP is clearly laid out and presents a comprehensive picture of what the Council is aiming to achieve, the progress it is making and how its performance compares with other councils in Wales.'*

*Wales Audit Office – Annual Improvement Report March 2016*

## Legal Duty:

By law under the [Local Government \(Wales\) Measure](#) we must:

- Publish an Improvement Plan as soon as it is *reasonably* practicable after the start of the financial year i.e. April 1<sup>st</sup> and
- Publish an Annual Report on past performance by the end of October<sup>1</sup> each year.
- This document is a combined Annual Report and Improvement Plan.
- Combining these documents means that we can review what we did last year before deciding what we will do in the year ahead. We report our own results for 2015/16 and reflect on our year on year performance and assess any improvements needed.
- However, we will not be able, with the timing of this publication, to compare our 15/16 results to every other Council in Wales, until the All Wales results are published in September 2016.

## Duty to Improve:

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. Previously there had been separate partnership plans in Regeneration, Children and Young People, Health & Community Safety.

In its Corporate Assessment of the Council, January 2016, the Wales Audit Office concluded that *'The Council has a well established and effective approach to partnership working'*.

## 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.

<sup>1</sup> The report deadline in October is set to enable Councils to compare their performance to all other Welsh Councils results that are not available and audited until September.

## 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. SEPs generally contain a set of equality objectives, together with an action plan, which aim to promote equality and fairness.

Consultation is an intrinsic part of developing a new [Strategic Equality Plan](#) and, as such, public opinion was sought to strengthen the Plan. During the year, we have worked closely with our partners across Dyfed Powys and with Equality Carmarthenshire to undertake detailed consultation. A mixed methods approach was employed to seek the views and experiences of stakeholders across Dyfed Powys.

It was agreed to produce one master survey (and sister versions) and hold local stakeholder events in each of the four regions. This approach increased the robustness of collected data and facilitated comparability of results. Furthermore, the consultation survey formed part of the September 2015 mail out to Citizens' Panel (c. 600) and 50+ Forum (c. 2400) members.

Feedback from the consultation was used to prepare the Strategic Equality Objectives and will also be key in preparing the action plan for the next period of implementation.

## Welsh Language

During 2015/16 the focus has been on the preparatory work of introducing the [Welsh Language Standards](#) within the Council. We have prepared a detailed action plan for the initial phase of implementation and this will be the basis of our [Annual Report](#) for this year.

The period of preparation has been a busy one and communication has been a key element in raising awareness of the changes amongst staff. Consequently, we have received a number of enquiries from departments. This 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 preparation work, it became clear that there would be increased pressure on the Translation Unit. In order to meet our responsibilities and support a bilingual workplace, there was additional investment in the Unit's budget in order to appoint more staff and invest in systems that will support their work. The Unit has a key role to play in facilitating the Standards and in supporting departments to increase the use of the Welsh language in our workplace as we build internal capacity.

# 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. We also held a Seminar with elected members to identify their views on priorities for improvement.

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	Our 2015/16 KIOP	KIOP for 2016/17
Making Better Use of Resources	<i>Deliver value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend</i>	<i>Deliver value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend - taking account of central government budget cuts and their impact</i>
Building a Better Council	<i>Improve Governance, decision making, openness and transparency</i>	<i>Continue to improve Governance, decision making, openness and transparency and keep under review by the Constitutional Review Working Group</i>
Health	<i>Support the growing numbers of older people to maintain dignity and independence in their later years</i>	<i>Promoting Independence and Well Being for Older People</i>
	<i>Improve the Council housing stock and assist local people to gain access to rented and affordable homes</i>	<i>Increase the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan</i>
Learning	<i>Improve School Attainment</i>	<i>Improve Learner Attainment</i>
		<b>New</b> - <i>To further reduce young people Not in Education, Employment or Training</i>
Environment		<b>New</b> - <i>Improving the highway infrastructure network to support further economic development and connectivity</i>
Economy	<i>Tackle Poverty</i>	<i>Tackle Poverty</i>
		<b>New</b> - <i>Creating jobs and growth throughout the County</i>

# Key overall performance news

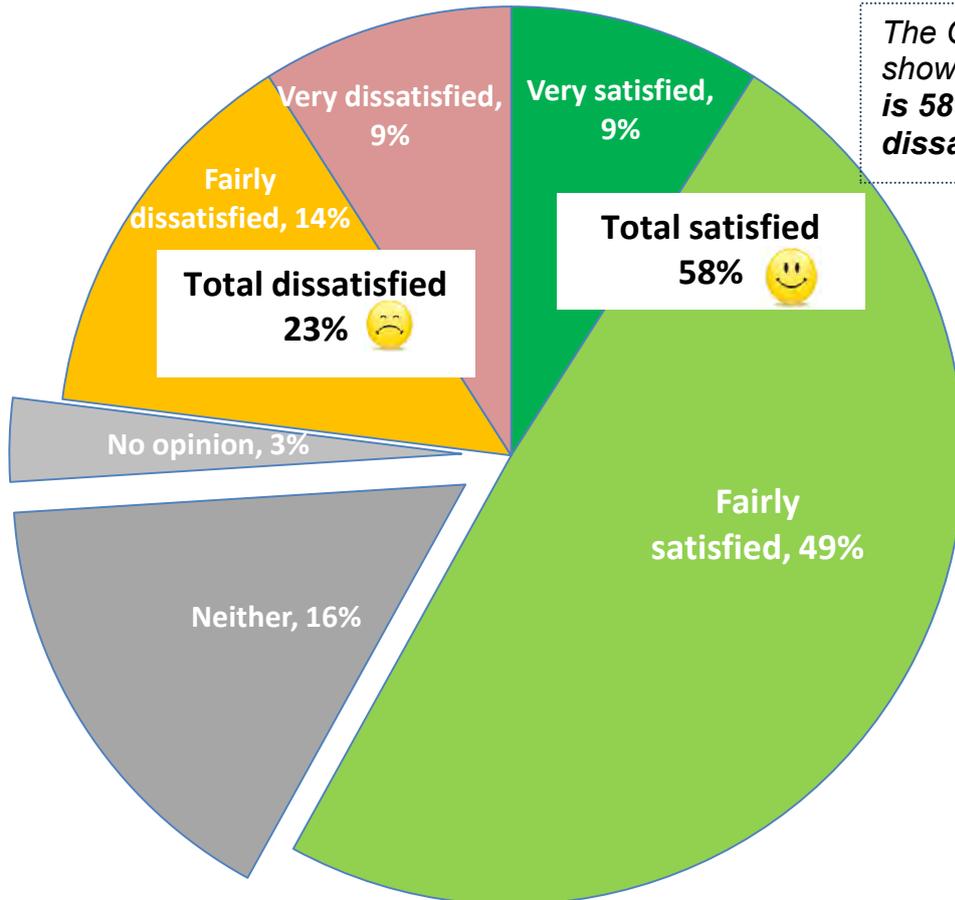
## Citizens' Verdict

In March 2014 the Citizens Panel was sent a questionnaire with the following question:-

*'Taking everything into account, how satisfied or dissatisfied are you with the services provided by Carmarthenshire County Council overall?'*

😊 **58% V 23%** 😞

March 2014 - Responses 376



The Citizens Panel Survey shows that **total satisfaction is 58%** and **total dissatisfaction is 23%**

Citizens Panel#1	a	b	c	d	e	f	g	h	c-h
	Very satisfied	Fairly satisfied	Total satisfied	Neither	No opinion	Fairly dissatisfied	Very dissatisfied	Total dissatisfaction	Net Satisfaction#2
March 2014 376 responses	9%	49%	58%	16%	3%	14%	9%	23%	35%
April 2012 461 responses	7%	45%	52%	25%	4%	16%	3%	19%	33%
May 2010 538 responses	6%	52%	58%	19%	4%	14%	4%	18%	40%

#1 This survey was not repeated in 2016. As part of its work the National Survey for Wales will be conducting a survey of 600 Carmarthenshire households during 2016/17.

#2 The use of net satisfaction is in line with normal market research practice and the National Survey of Wales approach

#3 Citizens Panel results may be more critical than Resident Survey results. The 2010 Residents Survey showed that 82% of residents were satisfied – the 2010 Citizens Panel results were 58% satisfied, a 24% difference.

## Regulators Verdict

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



## Wales Audit Office - [Corporate Assessment](#) - January 2016

In 2013-14 the Wales Audit Office began a four-year cycle of corporate assessments of improvement authorities in Wales. This means that, in addition to an annual programme of improvement studies and audits of councils' approaches to improvement planning and reporting, each authority receives an in-depth corporate assessment once during a four-year period. In the autumn of 2015 Carmarthenshire was examined and in January 2016 the Wales Audit Office Report was received.

The Auditor General concluded that:

*Carmarthenshire County Council, demonstrating ambition in its vision, with collective leadership and more robust and transparent governance, is delivering improved outcomes for its citizens although some out-dated approaches may limit the speed of progress.*

Overall the report was very favourable and made no recommendations for improvement. It did make six proposals for improvement and these are addressed in the *Making Better Use of Resources* and *Being a Better Council* sections of this plan.

## Wales Audit Office - [Annual Improvement Report](#) - March 2016

The Annual Improvement Report largely repeated the Corporate Assessment findings and added further comments on our Annual Report and Improvement Plan approach:

*The combined review of past performance with the actions the Council plans to take next within a single document allows the reader to form a balanced picture of how well the Council is performing. The ARIP is lengthy and detailed and there is also a useful summary, together they provide all the information the reader could need. The ARIP and summary are published in Welsh and English, with appropriate arrangements for publicity. The report is easy to find on the Council's website.*

Given this endorsement of our approach, we have decided to repeat the process for 2016/17 with some further improvements.

## How we Measure up

When we published the [Corporate Strategy 2015 - 2020](#) we set out the following outcome measures to judge our progress:-

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	✓
	Reduced staff sickness absence levels	✗
Healthier	Reduction in referrals to adult and children's social services	✓
	Increased availability of rented and affordable homes	✓
	Increased use of leisure facilities	✗
Learning	Improved educational attainment	✓
	Improved school attendance rates	✓
	Reduced number of young people Not in Education, Employment or Training	Year 11 ✗ Year 13 ✓
	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**<sup>#</sup> 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 2015/16, **59%** of our measures improved while **24%** have declined and **17%** remained the same; this builds on the improvement achieved in 2014/15 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)
2015/16	59% (24 measures)	17% (7 measures)	24% (10 measures)	35% <sup>#</sup>
2014/15	56% (24 measures)	14% (6 measures)	30% (13 measures)	26%
2013/14	59% (26 measures)	11% (5 measures)	30% (13 measures)	29%

### 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 **2014/15**

****	Upper quartile results	15 Results 36%	60%
***	Upper middle results	10 Results 24%	
**	Lower middle results	7 Results 16%	40%
*	Lower quartile results	10 Results 24%	

For 2014/15 **60%** of our measures are in the upper two quartiles with **40%** in the lower two quartiles compared to approximately 50:50 split for 2013/14, an excellent achievement.

<sup>#</sup> Please see a **list of all measures** in the above tables showing the results and how they have improved, declined or whether they have remained the same in **Appendix A**. This also shows how we compare with other Authorities in Wales but mainly for 2014/15 since the 2015/16 results for all Welsh Authorities will be published by the Local Government Data Unit in September 2016.

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

## New Legislation

### The Well-being of Future Generations (Wales) Act 2015

The Welsh Government has put in place the *Well-being of Future Generations (Wales) Act* as the latest step in the journey to embed sustainable development in the public sector in Wales. The United Nations has highlighted the Act as a groundbreaking piece of legislation and noted its potential in relation to the recently agreed sustainable development global goals.



The Well-being of Future Generations Act requires most public bodies in Wales to carry out sustainable development with the objective of improving the social, economic, environmental and cultural well-being of their area. It places a well-being duty on those public bodies to set and publish objectives designed to maximise their contribution to the seven national well-being goals. They are also required to take all reasonable steps to meet those objectives. This is intended to strengthen sustainable development in these bodies through effective governance. The Act identifies five ways of working which can support the well-being of future generations – integration, collaboration, long term, involvement and prevention.

## Public Services Board

The [Well-being of Future Generations Act](#) was passed with the intention of improving the well-being of the people of Wales. The Act outlines how public bodies must work, and work together, to achieve this.

A new Carmarthenshire Public Services Board (PSB) has been set up, (as is required in all the other counties in Wales), and its role is to effectively involve citizens and the local community in making decisions.

The aim is to make a difference to improving social, economic, environmental and cultural well-being in the county.

The new Public Services Board is made up of four statutory organisations:

- [Carmarthenshire County Council](#)
- [Hywel Dda University Health Board](#)
- [Mid and West Wales Fire and Rescue Service](#)
- [Natural Resources Wales](#)

There are also several invited participants including:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• <a href="#">Welsh Government</a></li> <li>• <a href="#">Dyfed Powys Police</a></li> <li>• <a href="#">Dyfed Powys Police and Crime Commissioner</a></li> <li>• <a href="#">CAVS</a></li> <li>• <a href="#">Department for Work and Pensions</a></li> <li>• <a href="#">Coleg Sir Gâr</a></li> </ul> | <ul style="list-style-type: none"> <li>• <a href="#">University of Wales Trinity Saint David</a></li> <li>• <a href="#">National Probation Service</a></li> <li>• <a href="#">Community Rehabilitation Company</a></li> <li>• <a href="#">Brecon Beacons National Park Authority</a></li> <li>• <a href="#">Arts Council of Wales</a></li> </ul> |
|--|--|

① [Carmarthenshire Public Services Board](#) newsletter

## Publication of the Council's Well-being Objectives

As required in the Well-being of Future Generations (Wales) Act, by March 2017 the Council will publish its *Well-being Objectives* for the year ahead.

## The Social Services and Well-being (Wales) Act

The Social Services and Well-being (Wales) Act comes into force from April 2016 and creates a new legal framework for social services. The Act imposes duties on local authorities, health boards and Welsh Ministers that require them to work to promote the well-being of those who need care and support (including carers). In addition to supporting well-being, the Act seeks to put people, partnership and prevention at the centre of service development. Local authorities, health boards and NHS trusts must work more closely together to integrate health and social care. Local authorities will be expected to use assessments of need, undertaken in partnership with health boards, to arrange appropriate preventative services that reduce the need for more formal support in their area.

## 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.



### 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 Key Improvement Objective Priority (KIOP) is:

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

### Progress at a glance:

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

## Our Performance & Results for 15/16 / Improvement Planned for 16/17:

**Goal: A1 Improve the management of finances and procurement**

### Our Review and Evaluation for 2015/16

The challenging financial climate and the tightening of the Public Sector continued to be one of the main focuses with 2015/16. The Budget Preparation for the 2016/19 period presented particular difficulties due to the economic climate and due to the late notification of both the provisional and final settlement from Welsh Government. The Medium Term Financial Plan was approved by Full Council in February 2016, with the Council Tax setting approval on the 10th March 2016.

*'The Councils financial management and control arrangements are fit for purpose and are being effectively managed. In Particular budget setting is robust and timely with good Member engagement.'*

*(Wales Audit Office, Para 37 – Corporate Assessment Report, January 2016)*



### How did we perform during 2015/16?

- ✓ Closure and Audit of the Authorities Accounts were successfully achieved by the respective dates with the Accounts being closed within budget.
- ✓ Collection rate for Non Domestic Rates slightly improved and was above target, albeit marginally which was pleasing given the financial pressures still faced by many businesses.
  - % of non-domestic rates due for 2015/16 (CFH/008)**
    - Target for 2015/16 - 98%
    - Actual % Collected – 98.4% (0.08 percentage point Improvement against the 2014/15 figure)
- ! Collection rate for Council Tax slipped slightly by 0.47 percentage point. Unfortunately the Recovery Team were affected by a series of issues during 2015/16 adversely affecting the normal recovery schedules. These included delays in recovery exercises during the early part of the year arising from an issue over court costs (following the high profile court case *Rev. Nicholson v Tottenham Magistrates ex parte Haringey LBC*).
  - % of domestic rates due for 2015/16 (CFH/007)**
    - Target for 2015/16 – 97.10%
    - Actual % Collected – 96.63% (Declined by 0.44% against the 2014/15 figure)
- ✓ We have ensured maximum use of Community Benefits in all procurements where such benefit can be realised. We have held 'Introduction to Community Benefits' Supplier Workshops to 24 suppliers and have completed the Community Benefit Measurement Tool for our food contracts (dry goods, frozen food and meat) from our supplier Castell Howell.

**Community benefits–  
Delivering maximum  
value for the Welsh pound**



For the £6.5 million spend over the 12 month period for every £1 spent in Wales £1.96 was re-invested back into the Welsh economy.

- ✓ Jane Hutt, The Minister for Finance and Government Business set her vision for Public Sector Procurement in Wales, by re-launching the 'Wales Procurement Policy Statement' in June 2015. We have progressed the 10 Policy Statement Principles with Key Actions and are in the process of developing a new Procurement Strategy with a cross party of Policy & Resources Scrutiny Members Group to assist in the development of the new strategy.

**The policy sets out the procurement practices and the specific actions required of every public sector organisation in Wales.**



The Wales Procurement Policy has been developed to support implementation of the recommendations of the McClelland report. It sets out 10 principles and how they will be achieved

*(Welsh Government 12<sup>th</sup> June 2015)*

- ✓ The Transform, Innovate and Change (TIC) have helped support 14 projects and reviews over the course of the last year. In total, the team have helped support over 25 projects since the TIC Programme was launched back in 2012



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 £12.6 Million Savings in 2015/16 whilst directing more resources to front line services, despite the pressures on Council budgets as a whole**

*In its Annual Improvement Report, March 2016, the Wales Audit Office concluded that :-*

*'Despite increasing pressure on budgets, performance is continuing to improve across the Council's priority areas and public satisfaction with Council Services is growing'.....Frontline services have been protected, as a result of budget decisions and more efficient ways of working'*



### Examples of 2015/16 Efficiencies

Fleet Management : £744K Savings

- Changes to the type and work of vehicles operated £322k
- Fleet Procurement £210k savings
- Reduction in expenditure on staff travel £212k

External Correspondence & Printing : £401.4k Savings

- 16 franking machines reduced to 8 £37.4k
- Central printing project with 272 devices installed, a net reduction of 30% of printing devices £200k
- Challenging existing methods of communication and a reduction in 1<sup>st</sup> class postage £164k

School meals Catering : £24k savings

- Web forms and change of work processes.

Key Measures of Success	2014/15	2015/16	Progress
<b>Efficiencies</b>			
Annual Efficiency Savings	£11.9M	£12.6M	Continued efficiency savings
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)	£6,706,838 Capital receipts	£1,268,589 Capital receipts	Declined
<b>Maximising our own income</b>			
The % of Council Tax collected (CFH/007)	97.06%	96.63%	Declined
<b>Minimising Council Tax Increases</b>			
Band D Council Tax (Council element only excluding precepts)	£1,076.22 (charge for 15/16) a 4.85% increase	£1,117.67 (charge for 16/17) a 3.85% increase	Our % increase is above the average of 3.63% although below the average charge of £1,127.40
<b>Maintaining Front Line Service Performance</b>			
Performance as measured by the performance indicators that all Councils in Wales use	56%	59%	59% of our measures improved, while 24% have declined and 17% remained the same

Efficiencies Achieved	
2011/12	£10.8M
2012/13	£9.1 M
2013/14	£6.7M
2014/15	£11.9M
2015/16	£12.6M

**Why these measures are important**

These measures are important to measure where we are as an Authority 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.

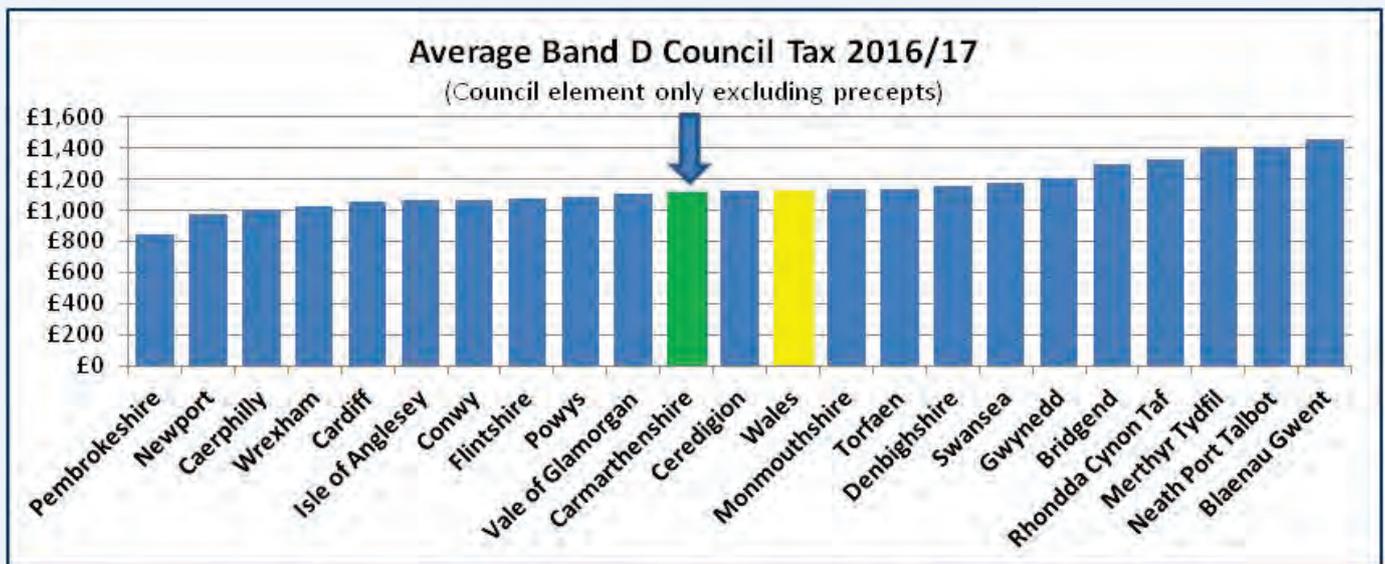
The Wales Audit Office noted in the Annual Improvement Report 2015-16 that ‘According to National Indicators for 2014-15 performance in 60 % of PI’s is above average for Wales compared with 51 per cent the previous year. Over the past year more PIs improved than did not’.

**Factors that influence this**

At a time of reducing resources it is essential that we have robust plans for delivering our services within our allocated resources, and that we monitor both the spend and performance against targets throughout the year so as to be able to react to any pressures or non-performance and to put in place appropriate measures to address these.

At the same time as delivering on existing budgets, we need to continually review and update our financial outlook forecasts, taking account of the emerging economic and service demand trends, so that we can develop the necessary financial plans for meeting these.

**How we compare to others**



(Source: StatsWales.gov.uk)

As can be seen from the graph above – our Average Band D Council Tax charge is below the Welsh Average. For Carmarthenshire it is £1,117.67 and the Welsh Average is £1,127.40

## What has been going on so far

### Budget Consultation:

The settlement provided by Welsh Government has challenged us to make significant cost reductions. 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-method approach to ascertaining views on the 2016-19 budget took place during the period from November 2015, to January 2016. There were 29 proposals (with a total value of £24.2 million) considered by the Council in making its budget for 2016-19.

A series of departmental seminars for all County Councillors took place together with public consultation via online surveys, budget road shows and a 'Question of the week' approach through social media. Information about the budget consultation and ways to become involved was disseminated widely. The issue was highlighted in Carmarthenshire News and weekly bilingual coverage was secured in the Carmarthen Journal and Llanelli Star Newspapers.

In addition, the consultation was publicised through relevant equality groups including Equality Carmarthenshire and the Carmarthenshire Disability Coalition for Action. Community Council involvement was encouraged via a presentation and discussions at the liaison panel meeting and businesses were approached for comment through direct mailing.

Of the 29 proposals:

- 23 were supported
- 4 were not supported
- 1 deferred
- 1 phased introduction approach

**In making savings, we are concerned about minimising the impact upon service delivery.**

### Transformation, Innovation and Change (TIC):

The 'Transform, Innovate and Change' programme was launched 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'. Hence the purpose of the team is to help us 'achieve a sustainable financial future through transformation, innovation and change'. The programme is focused on delivering:



- |  |  |
|--|--|
| ❖ Putting Customers first              | ❖ Improving and re-designing services                    |
| ❖ Challenging existing ways of working | ❖ Reducing waste   |
| ❖ Delivering efficiencies              | ❖ Facilitating and driving organisational change         |
| ❖ Sharing learning and knowledge       | ❖ Seeking and exploiting opportunities for collaboration |

The TIC team helped support 15 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. A number of large, strategic projects have been added to the programme including agile and mobile working, housing repairs, channel shift and a review of back office functions. In total, the team has helped support over 25 projects since the TIC Programme was first launched back in 2012.

**TIC Projects 2015:**

- |                                |                     |                                       |
|--------------------------------|---------------------|---------------------------------------|
| 1) Careline                    | 6) Fleet Management | 11) Agile Working                     |
| 2) Printing and Correspondence | 7) Mobile Working   | 12) Enforcement                       |
| 3) Third Party Spend           | 8) Housing Repairs  | 13) Health and Safety                 |
| 4) Procurement                 | 9) Back Office      | 14) Subscriptions                     |
| 5) Income and Charging         | 10) Channel Shift   | 15) Special Guardianship Orders (SGO) |

One of the key objectives of the TIC team is to help us deliver cashable efficiency savings as part of our response to the financial challenges that we face in the short, medium and long term.

A key focus of the TIC support provided to service based projects over the last year has been to help those services to deliver efficiencies already identified within the 3 year budget programme. The TIC Programme also aims to support the identification and delivery of new savings, especially in relation to corporate or cross-cutting projects, as this may help to reduce the level of savings required from front-line service budgets in future years.

An exercise to identify the financial benefits arising from the work of the TIC Programme to date indicates that the team has helped to identify, or is helping to deliver, approximately £6.4m of savings.

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 allow 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.

The focus of the programme is also 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.

**Last Year**

**We delivered 4 out of our 6 KIOP commitments last year**

Last Year’s Commitments	Progress Comment
We aim to increase the % of Council Tax collected from 97.06% to 97.10% <i>(CFH/007)</i>	✘ We achieved an in year Council Tax Collection Rate of 96.63% with a total of £79,943,360.81. The Council Tax collection rate slipped slightly by 0.47% due to the recovery team being affected by a series of issues during 2015/16 adversely affecting the normal recovery schedules.
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 £1,698,000 <i>(2.1.2.12)</i>	✘ We have generated £1,268,589 non-housing capital receipts during 2015/16 which equates to 74.71% of our target. The shortfall is mainly due to a large payment received in 2014/15 which resulted in a significant over-achievement of the target for that year. This was, in part, advance payment which has contributed to a reduction in receipts in the 2015/16 year. A number of sales have also been delayed and slipped into the 2016/17 year.
We will ensure maximum use of Community Benefits in all procurements where such benefit can be realised and report those benefits on all contracts over £1m <i>(11645)</i>	✔ We have held ‘Introduction to Community Benefits’ supplier workshops, we have completed the Community Benefits measurement tool for our food contracts (dry goods, frozen food & meat), we have also agreed a standard proforma template for the recording of Community Benefits for every construction project working with the South West Regional Construction (SWWRCF).
The TIC team will develop a balanced work programme to ensure that TIC can support	✔ The TIC team helped support 15 projects and reviews over the course of the last year, some of which were new projects while

<p>and promote long term sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term. (11646)</p>	<p>others were on-going projects from previous years. A number of large strategic projects have been added to the programme including agile and mobile working, housing repairs, channel shift and a review of back office functions. In total, the team has helped support over 25 projects since the TIC Programme was first launched back in 2012, and these projects have helped to identify/and or deliver over £6m of efficiency savings.</p>
<p>The TIC Team will develop L&amp;D programmes to ensure that managers and staff have the necessary skills to manage and support change and transformation across the organisation. (11647)</p>	<p>✓ As part of the further roll out of the TIC/continuous improvement agenda across the organisation, colleagues in Learning and Development were able to arrange for the highly regarded 'Continuous Improvement – Practitioner' course to be delivered here in the Council. This opportunity was offered to members of the wider TIC team, and to colleagues in departments who have participated in TIC projects over the last few years. In total, 16 members of staff are participating in this pilot course, which we are then hoping to roll out across the organisation.</p> <p>As part of the course, participants are able to develop a range of skills and knowledge in relation to continuous improvement, and are then offered the opportunity to apply these skills in the workplace through completion of a specific project.</p>
<p>We will continue the implementation of the Council's Office Accommodation Strategy, through reducing the number of buildings and the cost of managing the portfolio by further reducing the amount of office space from 30,522 sq m to 29,431 sq m (for 15/16) and from 34,462 sq m overall. (10861)</p>	<p>✓ The Council has vacated several administrative properties throughout the year including No's 1, 2 and 40 Spilman Street together with offices at Priory Street and West End Llanelli. Since the last report the Council has relocated staff from Crown Precinct to Ty Elwyn in Llanelli by making better use of the space available. This has allowed the Council to exceed the target reduction (29,431 sqm). The current office space amounts to 28,927 sqm representing a reduction in the region of 16% in comparison with the baseline (34,462 sqm)</p>

## Is anyone better off?

### IT Technology has arrived at school kitchens

The Transform, Innovate and Change (TIC) programme have been investigating projects to deliver improvements to the quality and effectiveness of services, while also making those services more efficient. One of these projects was for the submission of weekly school meals data from school kitchens to the Catering Management Team which was evaluated to have clear efficiency benefits, and proposed an alternative agile working approach using Wi-Fi hotspots recently installed into all Carmarthenshire Schools instead of paper returns and forms.

A web-form was created to replace the paper form, performing all calculations and verification before submission. In June 2015 tablet devices were provided for 2 schools to trial until the end of term. Immediate efficiencies were realised with returns being received promptly, returns were accurate and complete so no checking required, failed verification addressed at source and managers could retrieve summary reports.

A further 6 kitchens were added to the trial and the scope of the project was expanded to include: Timesheets, E-Banking, Kitchen supplier invoices, Food ordering, Electronic staff newsletters, E-learning courses and On-line payments for schools.

In February 2016 laptops were ordered for each primary school kitchen in the County. Electronic submissions make the process easy and accurate for kitchen staff, with significant time savings for the central team. The decision to invest in laptops for each kitchen will remove far more manual intervention through direct input and assured accuracy of electronic system. The removal of back office processes and reallocation of duties have delivered an annual saving of £24,000 and better utilisation of resources for value added work.

## How we plan to achieve the KIOP this year

### What we will improve & how we will measure success

We aim to increase the % of Council Tax collected from 96.63% to 97.00% [\(CFH/007\)](#)

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 [\(2.1.2.12\)](#)

We will improve financial reporting by :

- developing clearer links between financial and service performance including developing joint financial and performance reports to Members. [\(11987\)](#)
- 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. [\(11974\)](#)
- Providing sufficient information on reserves and a clear audit trail for decisions regarding reserves. [\(11975\)](#)
- Liaising with Members to ensure financial information is appropriate to their needs. [\(11976\)](#) [\(Proposals for Improvement Action\)](#)

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. [\(11977\)](#)

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. [\(11978\)](#)

 Other sources of information [Budget Digest](#) [Budget Digest](#) [Statement of Accounts](#) [Statement of Accounts](#)

## Improvements for 2016/17

1. We aim to collect at least 98.4% of non-domestic rates during 2016/17 [\(CFH/008\)](#)
2. We aim to strengthen procurement arrangements by :
  - Reviewing the reasons for non-compliance with procedures and taking corrective action to prevent these re-occurring. [\(P2.4.1\)\(11980\)](#)
  - Further develop the e-tender Wales Bravo solutions software for Contracts and Tender registers. [\(P2.4.2\)\(11981\)](#)
  - Establishing, maintaining and regularly reporting to Audit Committee a list of single tender actions [\(P2.4.3\)\(11982\)](#)
  - Reviewing the differences in the use of the Council's framework contracts to drive a more consistent process going forward. [\(P2.4.4\) \(11983\)](#)
3. We will further develop mechanisms to share good practice and learning with other public sector partners as part of the Transformation, Innovative and Change (TIC) programme. [\(11984\)](#)
4. We will develop more explicit links between the medium term financial plan (MTFP) and the Council's improvement planning, detailing the impact that financial constraints are having on outcomes for citizens. [\(P2.1\)\(11985\)](#)
5. We will develop and utilise benchmarking and Value for Money Indicators in budget setting to better inform decisions and allow for further debate and challenge of existing costs and potentially identify further efficiency savings. [\(P2.2\)\(11986\)](#)

**Goal: A2 Improve the management of property****Our Review and Evaluation for 2015/16**

Improving the management of property is a key area for the Authority and we have focused on managing and making the best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit.

Our Community Asset Transfer Procedures have been used to assist with the development of the Welsh Governments Community Asset Transfer Guidance and our Officers formed part of the Welsh Governments Working Group on Asset Transfer.

The appointed Auditor reported that:

*"The Councils approach to asset valuations needs to improve"*  
*"The Councils ability to effectively manage its asset base is currently being hammered by a number of factors"*  
**(Wales Audit Office, [Annual Improvement Report March 2016](#))**



We became the first Local Authority in the UK to map all its assets via the national ePIMS system and we have been working with all other public sector bodies to use the system to encourage sharing of data and identification of collaborative opportunities. The project was selected as one of the 9 Partnership Projects by the Welsh Governments National Assets Working Group (NAWG). This involves looking at all the property that we and other partners own and looking at the potential to either sell off surplus land, co-locate staff and services and also the potential to transfer property/land to community groups/charities. This work has since been expanded and adopted as an efficiency workstream by the Carmarthenshire Local Service Board and is to be taken forward in 2016/17 by the new Public Service Board.

Occupation of let retail, industrial and agricultural property remains high, despite difficult economic conditions and gross income received continues to be in excess of £3m per annum. Marketing of vacant stalls and shops in Carmarthen and Llanelli Provisions Markets has seen increasing interest, with competing offers for vacant stalls and shops. Both indoor markets are now nearing 100% occupation for the first time in many years.

**How did we perform during 2015/16?**

- ✓ We have continued the implementation of the Councils Office Accommodation Strategy, through reducing the number of buildings and the cost of managing the portfolio by further reducing the amount of space from 34,462 sqm in 1012/13 to 28,927 sqm in 2015/16. This represents a reduction of approximately 16% over the past 4 years.
- ✓ Occupation of the Council's 400 industrial units continues to be high (around 96%) and accommodate approximately 2,000 jobs. There is an increasing turnover of tenants particularly at the smaller units, where the turnover of tenants has increased over the last 12 months.
- ✓ We have commenced the mechanical and electrical upgrade at Llanelli Market and the completion date is planned for June 2016.

- ! Rent arrears across the portfolios continue to be challenging, with a limited number of businesses struggling to meet their financial commitments. The level of debt, however, remains within target levels.
- ✓ Following the successful completion of Primary School surveys in 2014-15 for Education purposes, the exercise expanded to include Secondary school and Special Schools where the Property Records Team co-ordinated site surveys and produced updated floor plans to further enhance records for asset management functions.
- ✗ The property market continues to be weak in some areas and, as a result, it can take increasing time for disposals to complete as purchasers seek to delay completion dates to defer capital outlay. Receipts of **£1.269 million** were generated from sales of surplus property; achieving capital receipts remains a challenge in the current climate.

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

Work has started on investment of almost **£1million** in Llanelli Market and its Precincts and includes improvements to the fire alarm, ventilation system and mains electrics and public wifi within the Market Hall and Stepney/Market/ Cowell Precincts. The Market and Precincts remain open and business continues as usual as the improvement work is done out of hours by local contractors Lloyd & Gravell.

Llanelli Market and Precincts are owned and managed by Carmarthenshire County Council. Executive board member for resources, Cllr David Jenkins, said: “Shoppers can be

*reassured that the market is open and businesses are trading as usual during this time. “Understandably there will be some disruption to shoppers and traders, but this will be kept to a minimum as contractors undertake the work outside of opening hours.”*

***This investment will secure the long term future for the market, which provides a large retail environment within the town. It will also safeguard around 73 individual businesses and 210 jobs.***



### Improvements for 2016/17

1. We will strengthen the service level asset management plans and improve links between these plans and the overarching corporate asset management plan. WAO Corporate Assessment Proposal for Improvement P4.1 (11988)
2. We will report progress against the corporate asset management plan and the office accommodation strategy to Members quarterly. WAO Corporate Assessment Proposal for Improvement P4.2 (11979)
3. We will continue to develop a strategic approach to Asset Management throughout the organisation by:
  - Adopting a new Asset Management Plan for 2016-2019. (11989)
  - Continuing to work with Town and Community Councils and Third Sector organisations on asset transfer to facilitate local ownership of assets. (11990)
4. We will continue to work towards sharing accommodation with partner organisations where possible to provide savings and a multi-agency approach to public service delivery. (11991)
5. We will continue to improve the management of the Council's property portfolios by continuing the implementation of the Councils Office Accommodation Strategy and Agile Working principles which aims to reduce the number of buildings and increase the efficiency of the portfolio (11992)

**Goal: A3 Improve services by the use of Information Computer Technology****Our Review and Evaluation for 2015/16**

Wales Audit Office in its **Corporate Assessment Report** identified:-

*'...resolve the apparent disconnect between the business and the ICT Service and take appropriate account of business needs'*

*(Wales Audit Office, Proposal for Improvement 5 – Corporate Assessment Report, January 2016)*



And,

*'ICT Infrastructures have not been able to effectively support Agile Working'*

*(Wales Audit Office, para 66 – Corporate Assessment Report, January 2016)*



To address the shortcomings in the ICT Service, a new Head of ICT was recruited in September 2015 as a joint arrangement with Pembrokeshire County Council.

We have implemented a Corporate Managed Printing Service which will help deliver cost savings, reduce risk in inadvertent disclosure of sensitive information and better managed print volumes.

Implementing a Managed Print Service will deliver:

- Secure printing across all devices
- Reduction in inadvertent disclosure of sensitive information
- Follow me printing'
- Reduction in cost
- Reduction in CO2 emission
- Reduced number of printers



We have supported the development of Channel Shift and Self Service to deliver online services and increase the adoption of on-line payments. Over the past year many transactional services have been developed which are available to the public via the corporate website and i-Local sites as part of the 'Do it Online' Campaign these include:

- Bulky Waste Collections (appointments and online payments)
- Payments of Parking Fines (on-line payments)
- Fast Track Renewal for Residents Parking Permits (online payments)
- Recycling Items Ordering



That you would like to be able to make card payments at The Hub in Llanelli

Self service payment kiosks will be installed in The Hub during 2016/17, enabling customers to make card (and cash) payments.

## How did we perform during 2015/16?

- ✓ Webcasting is now undertaken at key Council meetings including Full County Council and Executive Board.
- ✓ We have continued to improve service delivery to schools by
  - Implementing an appropriate web filtering system in all schools
  - All Schools in Carmarthenshire now have Wi-Fi Networks installed
  - Multi-occupant Wi-Fi Networks are available in all schools
  - Work is underway for each school pupil to have a consistent digital learning experience. This be achieved utilising the HWB national online learning platform delivered from Welsh Government.
- ! A Channel Shift/Agile/Mobile Project has been established and 6 priorities to be targeted has been established which include:
  - Developing a 'My Account'
  - Maximising use of e-forms and automation of Business Processes
  - Maximising use of SMS Text Messaging
  - Automated call handling (e.g.) switchboard type calls or automated telephone payments
  - Avoidable Contacts. Minimising waste contacts
  - Publicity and promotion (externally and internally)

Work has already commenced on some of the 6 priorities with further work carrying on into the 2016/17 work programme.

- ✓ We have 165 wireless access points in key buildings and meeting rooms throughout the County, contributing to the agile/mobile working agenda.
- ✓ 'Skype for Business' is now being rolled out and has been piloted with over 400 officers and is currently deployed to over 1000 members of staff, with complete roll out to be achieved in early 2016/17. This can be used for instant messaging, voice calls and video conferencing. This will reduce the requirement to travel to meetings etc and can also be used with other organisations. Carmarthenshire has already federated with Pembrokeshire, Ceredigion, Neath Port Talbot and Powys Councils.

We have been focusing on :

- Ensuring that ICT Services acts as an enabler and vehicle for transforming the way services across the authority are delivered to the citizen.
- Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs. A review is currently being undertaken as to whether Carmarthenshire and Pembrokeshire ICT Services are combined into one single shared service.
- 'Increasing public communication, consultation and engagement' by further developing approaches to engaging and communicating with our residents and stakeholders including increased use of digital technologies
- Launched the *Modern.gov* system in conjunction with Democratic Services to facilitate paperless meetings and increase transparency through improved public accessibility to meeting agenda, minutes and reports
- Designed, implemented and deployed Smartphone, Tablet and Mobile Device Management solutions to enable customers to access key online services and staff to synchronise desktop working programmes with mobile devices, facilitating improved agile/mobile working

- Improving digital inclusion within the County by ensuring access to IT equipment, developing digital literacy and supporting connectivity for Communities.
- Improving the communication network to support further economic development and connectivity

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

#### **A State of the Art Library for Ammanford**

Ammanford Library is to have a new look and extra services. A host of improvements are planned such as self service Radio Frequency Identification (RFID) machines, with a large number of new books added to stock and new DVDs and CDs. Borrowers will also have free access to the world's largest online newsstand – Zinio which hosts a collection of popular titles with no holds, no checkout periods, and no limit to the number of magazines downloaded.



In addition there will be a new adult lending library, IT facilities, a gallery suitable for exhibitions and conferences, as well as a teenage zone, children's library and meeting rooms. The revamp will enhance the library as a community, learning and cultural hub for the town and its surrounding area

The council's senior cultural services manager, Jane Davies said: *"This is a really exciting project and we're delighted that we are in a position to provide our customers with a state of the art service they deserve."*

#### **Improvements for 2016/17**

1. We will ensure that the ICT Work Streams resolve the apparent disconnect between the business and the ICT Service :
  - Establish an ICT steering group with representation from all service departments (11993)
  - The production of a joint business focused Digital Strategy across Carmarthenshire and Pembrokeshire County Councils Proposals for Improvement Action (11994)
2. We will increase opportunities for customers to access Council services via digital technologies
  - Complete development of 'My Account' (11995)
  - Promote use of e-forms to services (11996)
3. We will ensure technologies and systems are robust and effective in meeting business and customer needs.
  - Continue roll out of Office 2013 and Skype for business across CCC (11997)
  - Migrating schools to new HWB online learning platform (11998)
4. Simplify, rationalise and streamline processes, procedures and technology to ensure we are delivering the best service possible.
  - Consolidate technologies within the data centre environment. (11999)
  - Improve access to self service options online (12000)

## Outcome B: Building a Better Council...

The Council has always worked towards building a better Carmarthenshire and has a proven track record of delivery. However, the way that public services are provided is changing and as a Council we need to respond and adapt to these changes in order to ensure we can support the needs of our residents in the future



### 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 Key Improvement Objective Priority (KIOP) is:

We will review governance, decision making, openness & transparency

### Progress at a glance:

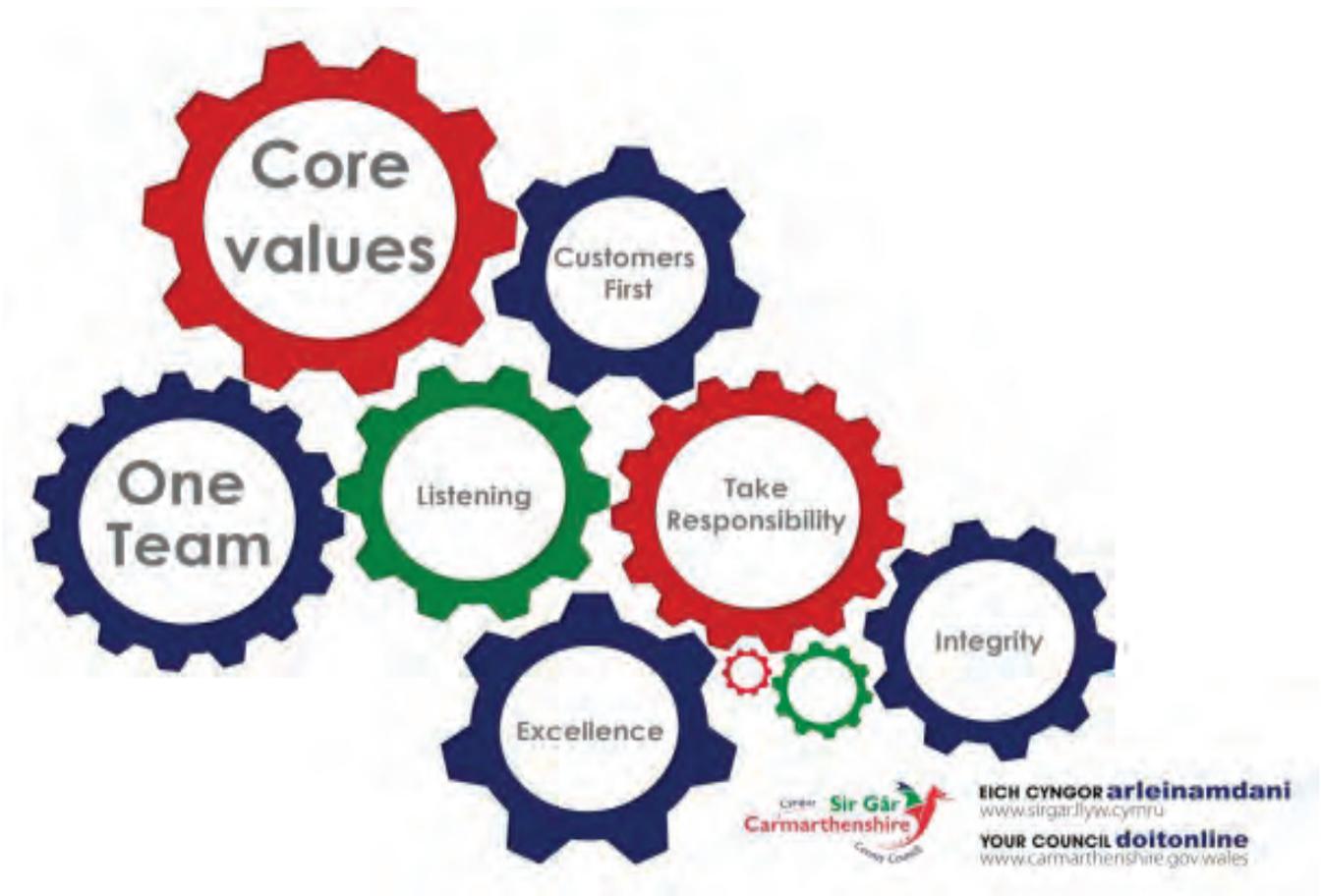
Outcome Measures (as set out in Corporate Strategy)	Progress
Increasing public communication, consultation and engagement	✓
Improved staff satisfaction levels	✓
Reduced staff sickness absence levels	✗

## 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.

We have always worked towards building a better Carmarthenshire and have a proven track record of delivery. However, the way that public services are provided is changing and as a Council we need to respond and adapt to these changes in order to ensure we can support the needs of our residents in the future.

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:-



**B1 - Openness, trust, honesty and integrity**

In the National Survey for Wales in June 2015, **42%** of citizens in Carmarthenshire say that *the council is good at letting people know how it is performing* – (39% disagreed). This is the **7<sup>th</sup>** best result in Wales (the best result was 51%) and our result was one place higher than the previous year

One of our Key Improvement Objective Priorities in 2015/16 was to review governance, decision making, openness & transparency.



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

### We will review governance, decision making, openness & transparency

#### ***The Council is improving the transparency of its governance arrangements***

In the Autumn of 2015 the Wales Audit Office undertook a [Corporate Assessment](#) of the Council. This was a part of a four year cycle of Corporate Assessments for all Council's in Wales. It found that:-

***'The Council has made good progress in establishing improved governance arrangements which are now more robust and transparent, although there are opportunities for further improvements to enable Members to be more effective in their roles'***

- We commissioned a Welsh Local Government Association peer review of governance matters in 2014 and the report received was examined in depth by members and its 39 recommendations were considered by a Constitutional Review Working Group of members.
- The County Council considered the Constitutional Review Working Group's (CRWG) report at its meeting of 17th June 2015, and the recommendations accepted by them were drafted into the Constitution and approved by County Council on the 9th September 2015.
- The amended Constitution is now on-line. The Constitution is a living document. CRWG continues in existence and will be periodically meeting to consider any other amendments which may be needed to the Constitution

The Wales Audit Office recognised the following changes in particular:-

- 1) Webcasting of Council, Executive Board and Planning Committee meetings
- 2) Introducing a standing item on Council, Executive Board and Scrutiny Committee meetings for public and councillor questions; and
- 3) Revising its call-in procedure to enable any three Members of the Council to call in a decision of the Executive.

#### **Is anyone better off?**

During the year, some of the agendas of Council business have been freed up so that Councillors get to see more presentations and discussions on various different topics, some of which were:-

9 <sup>th</sup> June 2015	Presentation – National Botanic Garden of Wales.
9 <sup>th</sup> September 2015	Presentation - BT Superfast Broadband
10 <sup>th</sup> February 2016	Welsh Water Rainscape Project

#### **Further Improvement**

There are opportunities for further improvement to enable members to be more effective in their roles as identified in the WAO Corporate Assessment. Therefore, it will continue as a KIOP in 2016/17, but with more emphasis on it being kept under review by the Constitutional Review Working Group.

**2016/17 KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP) ACTION PLAN:-**

**We will continue to improve governance, decision making, openness & transparency and keep under review by the Constitutional Review Working Group**

<b>What we will improve &amp; how we will measure success</b>	<b>2016/17 Target</b>
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- P1.1</i>	<b>Mar 17</b>
We will publish a Register of Delegated Decisions (12002) <i>Wales Audit Office – Corporate Assessment Proposal for Improvement- P1.2</i>	<b>Mar 17</b>
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- P1.3</i>	<b>Mar 17</b>
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- P1.4</i>	<b>Mar 17</b>
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)	<b>Mar 17</b>
We will produce a <i>Made Simple Guide</i> to the Constitution for both members and the public (12006)	<b>Mar 17</b>
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)	<b>Mar 17</b>
We will incorporate into the Constitution any new provisions which are within the Local Government Wales Act via the Constitutional Review Working Group (12008)	<b>Mar 17</b>
We will reflect any requirements of the Well-being of Future Generations Act into the Council process (12009)	<b>Mar 17</b>

- ✓ We continue to work with Elected Members to facilitate and support the production of their Annual Reports. In forthcoming legislation it is likely that the production of Annual Reports by Elected Members will become mandatory.
- ✓ We have also undergone an assessment by the Wales Audit Office of our Transform, Innovate and Change programme, the assessment found that:  
*“Transform, Innovate and Change (TIC) has robust governance, clear objectives and is contributing to better outcomes and financial savings.....” and “The TIC programme is helping to deliver improved outcomes for citizens, more efficient services and financial savings .....*”

### Improvements for 2016/17

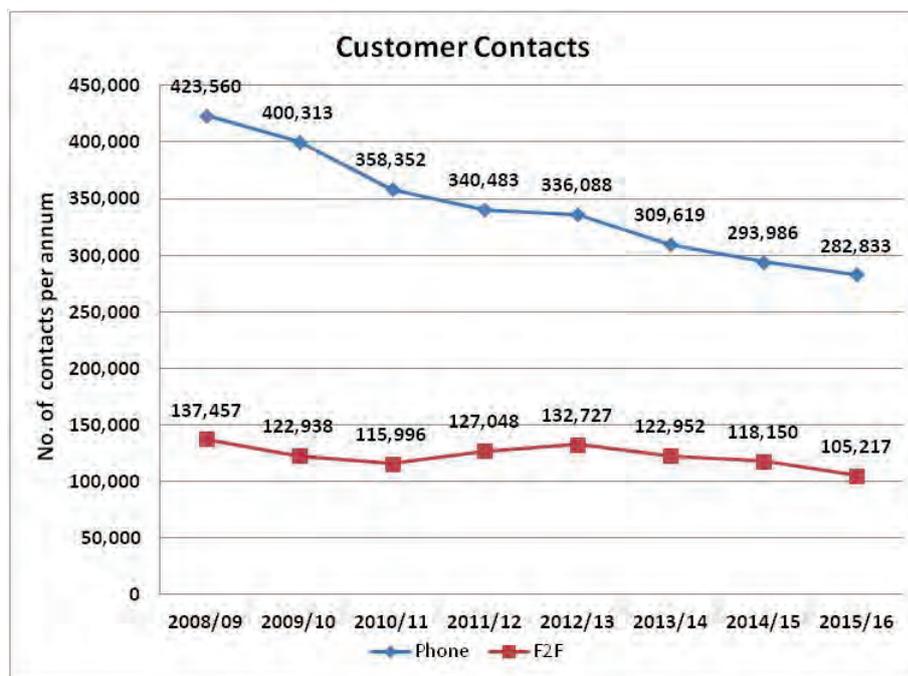
1. We will ensure the Council is fully engaged in the development of the new Local Government (Wales) Bill (12010)
2. We will establish a robust Information Asset Risk register for the Council to ensure a strong information governance culture across the Council (12011)
3. We will continue to try and respond to Freedom of Information Act (FOIA) requests within the Statutory deadline – however the emphasis will continue to be on good and adequate replies (2.1.1.17)

**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.

- ✓ We have explored with Elected Members the opportunities for improving convenience for customers in service delivery at Customer Service Centres. Two Elected Member workshops were held during the year (24 March and 6 October 2015) to discuss future options for changes. It was generally accepted, by Elected Members, that modern technology should be used where this can improve service delivery (i.e. often quicker and accessible 24/7), but that the needs of vulnerable and elderly customers must be fully met.
- ✓ Working in conjunction with other parts of the organisation, Customer Services have been successful in slowly reducing the volume of contacts being received from customers. This is vital in order to ensure we can handle contact with customers with fewer staff in the future. Across the Contact Centre and the Customer Service Centres there has been a steady decline at around an average of 5% per year over the last few years.

- ✓ The customer contact results for 2015/16, show a decrease in telephone calls by just under 4%, and face to face contacts by around 11% (F2F)



- ✓ We successfully moved the location of the Llanelli CSC to more town-central premises, co-located with the Un Sir Gâr service. This was on a trial basis initially, but following consultation with visiting customers during August 2015, two thirds expressed a preference for the new location. We therefore took the decision to stay there permanently. We are now addressing the concerns of the remaining third of customers who preferred the previous venue.
- ✓ We continue to encourage the shift of customers accessing Council services online. From the launch of our i-Local **doitonline** website in April 2015 there have been:-



**EICH CYNGOR arleinamdani**  
www.sirgar.gov.uk  
**YOUR COUNCIL doitonline**  
www.carmarthenshire.gov.uk

- 882,669 visitor sessions to the Carmarthenshire County Council website and 2,576,474 page views
- 165,730 visitor sessions to iLocal and 383,458 page views. 130,858 My House hits with people checking bin collections - which peak during bank holidays
- 1,339 people have signed up for alerts which keep citizens up to date with any changes to council services

## Improvements for 2016/17

1. We will keep the average speed (seconds) to answer calls to the Contact Centre to below 25 seconds (2.2.2.20)
2. We will facilitate and promote a channel shift to enable customers to manage their own interactions with the Council. This will include the development of 'My Account' on the Council website to specifically encourage more online take up of services including increased use of text messaging to customers with localised alerts, confirmation and reminders for all appointments, and automated call handling for simpler enquiries. (12012)
3. We will promote the 15 year Regeneration Plan in partnership with local media, and via web and social media platform. (12013)
4. We will raise further awareness of the Do It Online campaign to encourage more people to interact via the website. (12014)

### B3 - Listening and delivering on promises

In the [Corporate Assessment](#) of the Council by the Wales Audit Office some of the findings were:-

*'The Council has a good understanding of the local context in which it operates, informed by a Joint Strategic Needs Assessment and a good track record of effective community and stakeholder engagement. This includes the Citizens Panel, national and local customer satisfaction surveys, 50+ Forum surveys, tenant engagement and budget consultation road shows.'* Corporate Assessment para 13



*'The Council undertakes extensive consultation on the budget savings proposals and comprehensive and reasonable planning assumptions have been made in identifying the Council's budget shortfall for 2015-16. In addition, the Council has used a range of scenarios and sensitive analysis to model projections for budget shortfalls for the period 2016-17 to 2018-19'*

Corporate Assessment para 36

### Increased public communication, consultation and engagement during the year:-

Through our website a number of significant consultation and engagement exercises have been undertaken during 2015-16, the results of which are helping to inform our work:-

- **Rural poverty study** – this involved data analysis of over 1,000 survey responses and an engagement event. The survey was sent to the 39 Wards identified as rural in the Rural Development Plan. The research, consultation and engagement information was brought together into a report which has been used by Grŵp Cefn Gwlad in for determining funding priorities for its programme in rural Carmarthenshire.
- **Strategic Equality Plan** this was approached collaboratively on a regional Dyfed Powys basis, involving 10 other public sector organisations, including respective councils, health boards, Wales Ambulance Trust, police, fire service, Pembrokeshire National Park and further education colleges. The exercise attracted 774 survey responses and an engagement event was held in each of the four council areas. The engagement activity ensured that this key strategic document had considerable public input.
- The consultation on the **Council's budget** involved a survey, road show events and the use of 'question of the week' through social media. An innovative approach was taken to youth engagement through holding an 'Insight' session for 6<sup>th</sup> form students from Carmarthenshire's schools. The session was structured so that the students formed 'executive boards' which were tasked with making decisions on which savings proposals to support.
- Some examples of further engagement work undertaken during the year included: Carmarthenshire as a tourism destination (649 responses); and the 'getting more people more active, more often' leisure survey (500 responses).
- Our **commitment to Affordable Homes** and the associated delivery plan which was developed on the basis of the consultation undertaken during the year, involved events and a survey that attracted 780 responses. This engagement led directly to the formulation of the five guiding priorities contained in one of our KIOPs for 16/17 (see Section C5)



That, although very helpful, members of staff within the Contact Centre and Customer Service Centres could build on their wide knowledge base and increase their expertise in some areas

Staff receive regular ongoing training and awareness sessions to remain up to date and knowledgeable on council services.

- ! During the year consideration has been given to the introduction of electronic petitions – however, we have been unable to introduce this facility on our *modern.gov* management system as we had hoped, due to the system`s inability to provide the facility bilingually. In the meantime, we have a facility for petitions to be completed in writing and we are exploring with our in-house IT service to see whether a bespoke in-house facility can be developed.
- ✓ In the National Survey for Wales study 2014/15 the statement “*I can influence decisions affecting my local area*” Carmarthenshire was ranked 9<sup>th</sup> with a result of 21%, an improvement from the previous result of 15% and ranked 18<sup>th</sup>.

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

National Survey for Wales 2014-15																					
“I can influence decisions affecting my local area”																					
Results ranking	Worst results in Wales											Best results in Wales									
	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2
2014/15														21%							25%

Our result for 2013/14:

Was 15%

[National Survey for Wales 2014-15](#)

### Improvements for 2016/17

1. We will further develop the Council’s consultation and engagement approaches in line with the new Communication Strategy. (12015)
2. We will develop methodology and support the implementation of the consultation and engagement approach for the three counties well-being assessment which is required by the Public Services Board. (12016)
3. We will support the development of the Public Services Board Consultation and engagement strategy. (12017)
4. We will seek to improve current voter registration levels by pro-actively promoting the message of how important it is to “Have Your Say”. (12018)

**B4 - Working in partnership**

The Wales Audit Office Corporate Assessment found that “*The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens*”



The Corporate Assessment also mentions:-

“*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.*” and

“*... Both the Council and the HDUHB are working on more complex aspects of partnership working such as shared strategies, a joint commissioning hub and pooled budgets, which they both acknowledge as being critical to drive further integration, efficiencies and better outcomes for citizens.*”

Corporate Assessment June 2015 para 80

To monitor the success of thinking and acting together as a partnership we set ourselves **45 Population Indicators** to gauge whether we were :-

*‘Enabling people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities.’ (Our Vision as a partnership)*

Partnership population indicators 2014/15 (to measure the impact of public sector collaboration)

44 <sup>#</sup>	Improved	Constant	Declined	Net Improvement
Number	23	4	17	
Percentage	52%	9%	39%	13%

*‘Continuous Service Improvement’ (CSI) can be measured on 44 of these*

For further information please see [Integrated Community Strategy - Population Indicator report 2014/15](#). These measures will be updated and published as part of the Integrated Community Strategy Annual Report in Autumn 2016

- ✓ During the year we undertook a full review of the Local Service Board and supporting partnerships. The Partnership review report was presented to the July 2015 LSB meeting. There has been Agreement in principle on the way forward, with further work to be undertaken to prepare Terms of Reference, in line with requirements of the Well-being of Future Generations (Wales) Act 2015. Draft guidance on the requirements of the Act were published in September 2015 and these will be taken forward formally from April 2016 onwards.

### Improvements for 2016/17

1. We will introduce the new Public Services Board (PSB) and partnership arrangements with the development of a new website and communication arrangements. **(12019)**
2. We will assist with our collaborative communication and create a new communications group that will deliver the bi-annual Carms News and the new Public Services Board (PSB) website and e-alerts. **(12020)**
3. We will support the development of the Wellbeing Assessment working in partnership with colleagues within the Council as well as colleagues from Ceredigion, Pembrokeshire and other Public Services Board Partners. **(12021)**
4. We will establish and facilitate the new Public Services Board and partnership arrangements including the development of the new website and communication arrangements. **(12022)**

## B5 - Valuing our staff



**BUDDSODDWR  
MEWN POBL** | **INVESTORS  
IN PEOPLE**

We successfully completed the *Investors in People* review, which was extremely positive and demonstrated clear progress in terms of people management across the Council, with some aspects being identified as 'High Performing'. Staff interviews showed high levels of **staff satisfaction**.

The Work Ready Programme gained further funding in April 2015, which has enabled the recruitment of 10 new apprentices and 8 graduates across all departments, with a diverse range of roles, including trainee accountant, trainee solicitor, building cadet, business administration apprentice and trainee park ranger.

- ✓ The Wales Audit Office Corporate Assessment found that:
  - “The Council’s approach to people management is working well .....”
  - “The Learning & Development business unit has completed a great deal of effective work to develop the council’s workforce.....”
  - The Council is successfully implementing initiatives in a number of areas to increase people capability and to achieve the Council’s People Strategy goal.
- ✓ We refreshed our Core Values by listening to over 300 voices, which included members of staff, councillors, senior management and Trades Unions.
- ✓ We backed the “*Time to Change*” campaign (an anti-stigma campaign in relation to mental health illness) by signing the “Pledge” to challenge mental health stigma and discrimination in the work place.
 

let's end mental health discrimination

**time to change**

**Wales**

rhannu ddiwydd, ar wahaniaethu ar sail iechyd meddwl

**amser i newid**

**Cymru**
- ✓ A Council-wide Language Skills Audit was launched at the end of 2015/16 - these results will be used to inform how we support staff to develop their language skills.
- ✓ We have provided learning opportunities to over 4,200 members of staff and introduced initiatives such as the *Future Leaders Programme*.
- ✗ There was a slight increase in our **sickness absence levels** from 9.6 to **10.1 days**. We will continue to focus on supporting our staff, alongside promoting robust sickness absence management within departments.

### Improvements for 2016/17

1. We will continue to promote and develop the Helping People to Perform (HPP) process this year and increase the % HPP's carried out from 86% to 88%. (1.3.2.11a)
2. We will reduce the number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence from 10.1 days to 9.6 days. (CHR/002)
3. We will ensure that the % of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis does not exceed 7%. (CHR/001)
4. We will work towards maintaining the Welsh Government Corporate Health Standard, Platinum award. (12027)
5. We will develop 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 (SEPA). (12028)

6. We will support the organisation to workforce plan effectively and develop a strategic workforce plan for the Council. (12029)
7. We will develop an integrated programme of Welsh Language development for our employees (SEPA). (12030)
8. We will undertake an audit of the Language Skills of our employees (SEPA). (12031)
9. We will finalise and implement the revised structure for the People Management Division. (12023)  
*WAO Corporate Assessment Proposal for Improvement 3.1*
10. We will ensure all staff have an individual performance appraisal. (12024)  
*WAO Corporate Assessment Proposal for Improvement 3.2*
11. We will simplify communication mechanisms both within People Management and those used for communicating people management initiatives to the wider workforce. (12025)  
*WAO Corporate Assessment Proposal for Improvement 3.3*
12. Review the ICT systems and equipment used within People Management and drive developments. (12026)  
*WAO Corporate Assessment Proposal for Improvement 3.4*

### **B6 - Ensuring equality of opportunity**

We have had a Multi-Agency consultation on our Strategic Equality Plan (SEP). These 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. Consultation is an intrinsic part of developing a new Strategic Equality Plan, and, as such, public opinion was sought to buttress and strengthen the Plan.

- ✓ Carmarthenshire LSB received an update on progress in terms of the local approach towards delivery and support for the UK wide Syrian Resettlement scheme. Carmarthenshire are due to receive their first cohort of refugees during the early part of 2016. In order to prepare for the arrival of the refugees, a multi-agency Task & Finish group has been established locally and the group will consider a work programme around four main priorities: Health; Housing; Employment; and Education, to ensure that all Syrian refugees have access to opportunities to integrate them fully into the County upon arrival through the scheme.
- ✓ We have remained within the Stonewall Top 100 Employers for our work through the Workplace Equality Index.

### **Improvements for 2016/17**

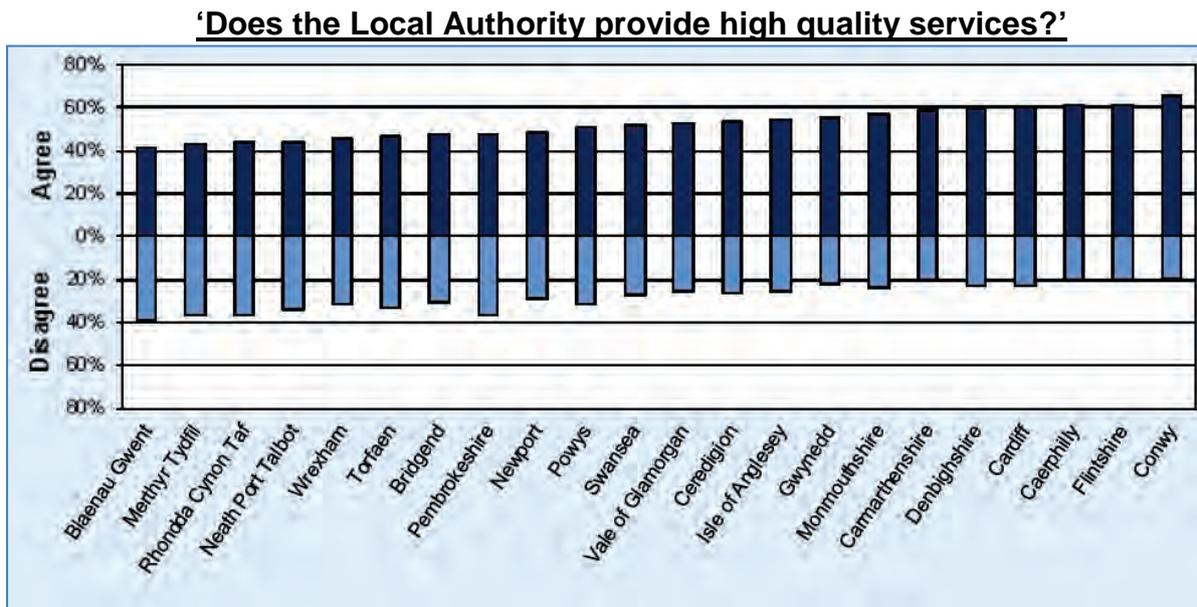
1. We will continue to work to remove barriers to accessing Council services and in particular working towards an appointments based system in Customer Services Centres. (12032)
2. We will work with particular sectors of our community in particular the young people of Carmarthenshire and Persons in Charge of Residential/Nursing Homes, to raise awareness of the importance of registering to vote. (12033)
3. We will ensure Equality Impact Assessment requirements are embedded into the wider impact assessment process being developed as part of the Well-being of Future Generations requirements. (12034)
4. We will deliver the outcomes of the Community Cohesion National Delivery Plan 2016/17. (12035)
5. It is the duty of the Council to facilitate and increase the use of the Welsh language and we will continue to promote the use of the Welsh language in our workplace. (12036)

## B7 - Improving our services

The [National Survey for Wales survey](#) asks the question 'does the Local Authority provide high quality services?'

- 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**
- 5% point improvement and gaining 9 positions.

See the 2014/15 graph below:-



Source National Survey for Wales survey 2014/15

- ✓ We have continued to develop a robust framework for challenging performance at all levels across the Council to ensure that we can address all the challenges ahead. As recognised by the Wales Audit Office in its Corporate Assessment of the Council "*the political leadership of the improvement agenda has been strengthened*". All service business plans were challenged by the Executive Board Member portfolio holders.
- ✓ In March 2016 we received the full £1.9M Outcome Agreement Grant from Welsh Government based on our 'self assessment report and performance for 2014/15'.
- ! We have not however achieved the level of 'channel shift' that is considered to be feasible and desirable. Feasibility has been determined via a review of technology available on the market, and via visits to several other local authorities in Wales where channel shift is significantly more advanced. Desirability is driven by two factors; the growing expectation of customers to be able to do business with us 24x7, and the need to reduce front-line posts due to budget reductions. The main constraint on progressing channel shift is the availability of IT resources to develop new and existing systems, or the budget to purchase from outside.
- ✓ During the year we co-located the Llanelli Customer Service Centre with Un Sir Gâr, as a pilot for possible permanent co-location. The pilot was successful and the decision was taken for the Llanelli (CSC) to remain in The Hub, Llanelli, in line with customer preference.

## Improvements for 2016/17

1. We will ensure delivery of Well-being of Future Generations (Wales) Act requirements, to ensure that the 7 national well-being goals and 5 ways of working are taken into account in all that the Council does and to evidence due consideration of the impact on all Council policies and decisions. *(12037)*
2. We will introduce the new requirements for the Well-being of Future Generations Act and ensure they are embedded into our Performance Management framework for 2017/18. *(12038)*
3. We will implement an online electronic booking system and allow phased public access for making appointments for the Registrar. *(12039)*
4. We will continue to improve the Council website to give customers better access to services 24/7. *(12040)*
5. We will introduce a revised Corporate Performance Management Framework to reflect the new Well-being of Future Generations Act *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1a (12041)*
6. We will ensure the consistent application of the Corporate guidelines for Business Planning. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1b (12042)*
7. We will continue with the Executive Board challenge with Heads of Service and peer to peer challenge of Business Plans with Heads of Service. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1c (12043)*
8. We will develop more explicit links between the medium term financial plan (MTFP) and the Council's improvement planning, detailing the impact that financial constraints are having on outcomes for citizens. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P2.1 (11985)*

## 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 Key Improvement Objective Priorities (KIOPs) are:

- 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

### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Reduction in referrals to adult and children's social services	✓
Increased availability of rented and affordable homes	✓
Increased use of leisure facilities	✗

## Our Performance & Results for 15/16 / Improvement Planned for 16/17:

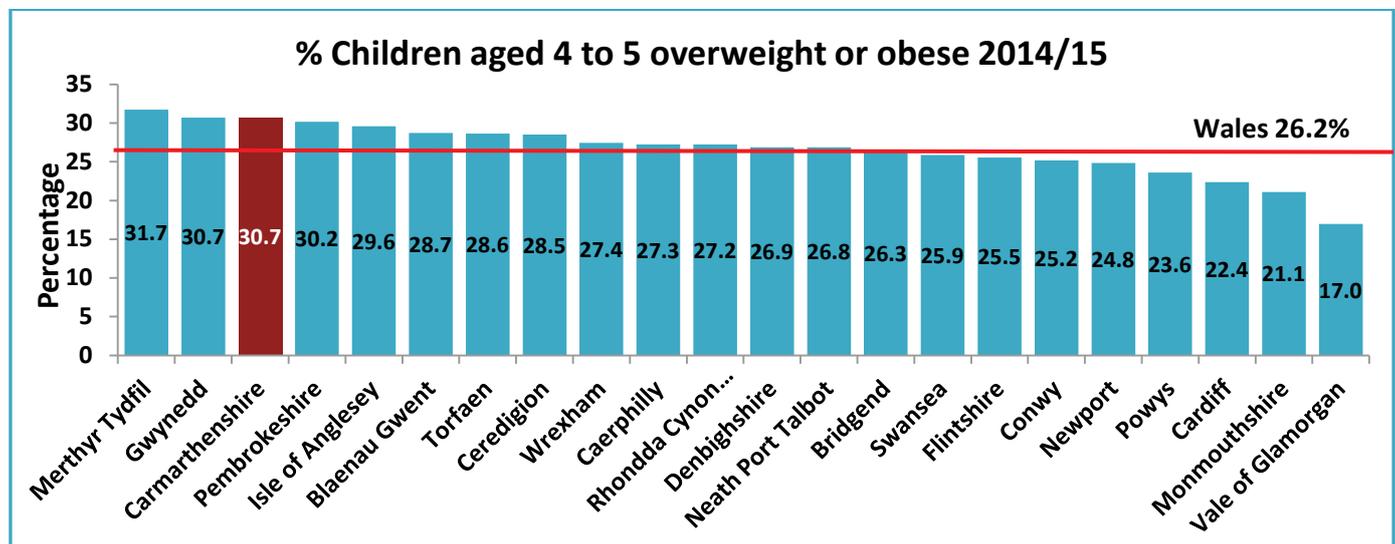
**Goal: C1 Ensuring each child has the best start in life:**

### Our Review and Evaluation for 2015/16

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 recently published its fourth release of the 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 in 2014/15.

- **Participation** in the programme has increased by more than 10% in three years, from 84.3% of all children in 2012/13 to 94.5% in 2014/15. The participation rate in Carmarthenshire has increase from 88% to 92%.
- 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 % overweight or obese in Carmarthenshire has increased from **26.2%** in 2013/14 to **30.7%** in 2014/15 moving from 9<sup>th</sup> lowest and below the Welsh average (26.5%) to **3<sup>rd</sup> highest** and well above the Welsh average which has reduced to 26.2%.
- The proportion of children who are obese continues to increase from **10.9%** in 2012/13 to 11.6% in 2013/14 and **13.6%** in 2014/15



**Childcare provision** in Carmarthenshire is delivered in partnership with private, voluntary and statutory sectors, and has continued to develop. We currently have:

- **107** registered child minders (with **553** places)
- **36** registered full day nurseries (with **1,288** places)
- **43** registered out of school clubs (with **1,294** places)
- **63** registered sessional care placements (with **1,171** places) includes Flying Start settings
- **249 Total providers**, with **4,306** registered places.

## How did we perform during 2015/16?

The **Flying Start early years programme** (a key component of the Welsh Government's *Tackling Poverty* agenda) aims to support families with children aged 0-3 who live in some of the most disadvantaged areas in the country providing a range of intensive prevention services to improve children's language, cognitive, social and emotional development and physical health, 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

There are currently 29 Flying Start Settings in 17 areas (Betws, Richmond Park, Lakefield, Bigyn, Llwynhendy, Felinfoel, Carway, Morfa, Trimsaran, Pwll, Pembrey, Carmarthen Town North, Glanamman, Garnant, Bury Port, Pantyffynnon and Dafen).

**i** Also see goal **G5 Tackling poverty and its impact on the local economy**

Flying Start Key Measures		2014/15 Result	2015/16 Target	2015/16 Result	Comment
!	The % of children registered to take up the free Flying Start child care placement (9.1.8.0)	79.8%	80.0%	<b>70.4%</b>	Off target but Improved #See comment below
✓	The % of attendance at the free Flying Start Child Care placement (9.1.8.1)	77%	75%	<b>79%</b>	On target and improved
✗	The 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)	18	23	<b>17</b>	Off target and Declined #See comment below
✓	The % 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)	90%	90%	<b>96%</b>	On target and improved
✓	The % of children living in a Flying Start area that have had a needs assessment carried out using the Family Assessment Tool within a month of entry to service. (9.1.8.4)	100%	100%	<b>100%</b>	On target and continues to be at maximum result
✓	The % 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)	95%	93%	<b>96%</b>	On target and improved
✗	The number of children aged 0-4 in Carmarthenshire benefitting from the intensive Flying Start service provision (9.1.8.7)	1671	1800	<b>1570</b>	Off target and Declined #See comment below

#The childcare coordinator has been working closely with the childcare settings and health visitors to ensure children registered are attending regularly. This term we have found a significant drop in numbers eligible to register but this is mainly due to low birth rate numbers and therefore out of our control. (9.1.8.0)

#The number of children living outside of the Flying Start area who are able to access the Flying Start service through referral for outreach is set at 23 by WG with a 10% variance. Unfortunately due to difficulties in recruiting qualified health visitors (which is a national issue), meant we were unable to accept further outreach referrals, and were also unable to increase the capacity number. We will be shortly holding a recruitment event to try and attract interest. (9.1.8.2 & 9.1.8.7)

- ✓ Over the last year there have been 9,486 visits to the **Family Information Service** website and 40,620 page views with 67% being new visits.



A thought-provoking and inspirational storytelling event attended by more than 50 families and their children took place in February. The '*Once upon a time...why start early*' event was organised by Family Information Service, Flying Start and Childcare & Play Team. The purpose to encourage family learning as shared and enjoyable activity, raise aspirations and readiness to learn.

- ✓ We have provided a full school holidays programme and family workshops at Oriel Myrddin, including a regular 'free' book club, and cross-disciplinary talks on a broad range of themes e.g. architecture, farming, poetry and archaeology
- ✓ All of our 14 secondary schools plus 2 special schools are delivering the [5x60](#) extra-curricular physical activity scheme and **100%** of primary schools are on board for [Dragon Multi-skills / Sport](#) extra-curricular activity scheme, linking in with a number of community sports clubs. 60% of our school pupils are members of a sports club
- ✓ We have provided [free swimming](#) for children (u16) at all CCC swimming pools on weekends and in school holidays, with the programme linked to the Welsh Learn to Swim pathway, [Aqua passport](#)
- ✓ [Young Ambassadors](#)' for sport are now in place in all secondary schools and 80% of primary schools, 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 to retain Bronze YA's and develop their leadership skills as they move from primary to secondary schools.
- ✓ We have provided swimming lessons to over 4,100 children during school time and over 2,000 children outside of school hours.
- ✓ 83 primary schools visited our Pendine Outdoor Education Centre to learn about outdoor adventurous activities and the environment
- ✗ Unfortunately we did not meet our target of 270,000 attendances at sporting opportunities facilitated by Sport & Leisure Officers and only achieved **197,899**. Reason for the decline and shortfall is due to having two vacant posts for a period of time, which have since been filled and our Hockey development officer has been absent from work for 5 months which has resulted in a downturn in hockey activity. Also the Rugby development partnership was ceased by Welsh Rugby Union (WRU) in October 2015. (3.4.2.8)

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

Increased partnership working with Public Health Wales has assisted in promoting the health and well being benefits of play i.e. reducing the risk of obesity in children, smoke-free playgrounds. Therefore it has been a season of summer fun at our Integrated Children's Centres with a focus on promoting 'healthy living' through exercise and sport to promote fitness and wellbeing.



Working with CrossFit, Llanelli, and the Swans Football Community Trust.



## CSSIW commented positively on our Flying Start provision in Carmarthenshire ([Annual Performance Report 2014-15](#))



*"The visit to the Flying Start service demonstrated that this is a well-run service with managers providing a sound strategic lead on service delivery with a clear focus on ensuring effective multi-disciplinary working. The service has expanded during the past twelve months with nine new areas, with a total of 17 Flying Start communities. This has significantly strengthened the preventative services available to families in line with the Welsh Government's child poverty strategy".*

[CSSIW Performance Evaluation Report 2014/15](#)

The 14 newly commissioned Families First projects have supported a total of **8,626** individuals of which **6,829** were new to service individuals. All are using a Team Around the Family approach to evidence whether the family are '**better off**' as a result of the intervention. **Results of a survey** was positive with **99%** reporting **they would recommend the service** to others. Unfortunately the Families First grant is being cut by 12% next year, and although all 14 commissioned projects will remain, service delivery will reduce across the board.

We have used the evaluation of the **Child and Family Unit (CFU)** 'reclaim social work' pilot to restructure within our long-term children's social work teams. Dinefwr Childcare Team (DCCT) began operating within a **POD** framework from September 2015. The PODs hold weekly meetings to discuss cases, with input from the Educational Psychologist, and have refined elements of the model in line with the needs of the team. Workers have received training to use the 'Outcomes Star' which will assist service users and staff to evaluate the effectiveness of input. Implementation of the model across all long-term child care teams will be completed by the end of March 2017.

### Improvements for 2016/17

1. Despite an increase number of places purchased due to expansion, we shall aim for at least 77% attendance at the free Flying Start Child Care placement (9.1.8.1)
2. We shall aim to reduce the % of unauthorised absence at the free Flying Start Child Care placement from 6.38% to 6% (9.1.8.8)
3. We will aim to increase the number of children living outside of the Flying Start area who are able to access the Flying Start service through referral for outreach from 17 to 23 (9.1.8.2)
4. We will ensure that at least 93% of high need families living in a Flying Start area receive least a monthly contact from the Flying Start Health Visiting Service (9.1.8.3)
5. Of families with additional social welfare needs linked to poverty living in a Flying Start area, we will ensure that at least 95% receive time specified interventions from the wider Flying Start Team e.g. Social Worker or Family Support Officer or Domestic Abuse Project Worker or Midwife (9.1.8.6)
6. We will aim for at least 85% 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)
7. We will aim for at least 90% 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)
8. We will implement the Child and Family Unit (CFU) systemic model of working across children's services teams (12044)
9. We aim to increase the number of attendances per year at sporting opportunities facilitated by Sport & Leisure Officers from 197,899 to 208,000 (a 5% increase) (3.4.2.8)
10. We shall increase the % of children who can swim 25m aged 11 from 63.6% to 65% (3.4.2.1)
11. We shall increase the number of young people (0-16) accessing free swim sessions from 16,000 to 17,000 (3.4.2.2)

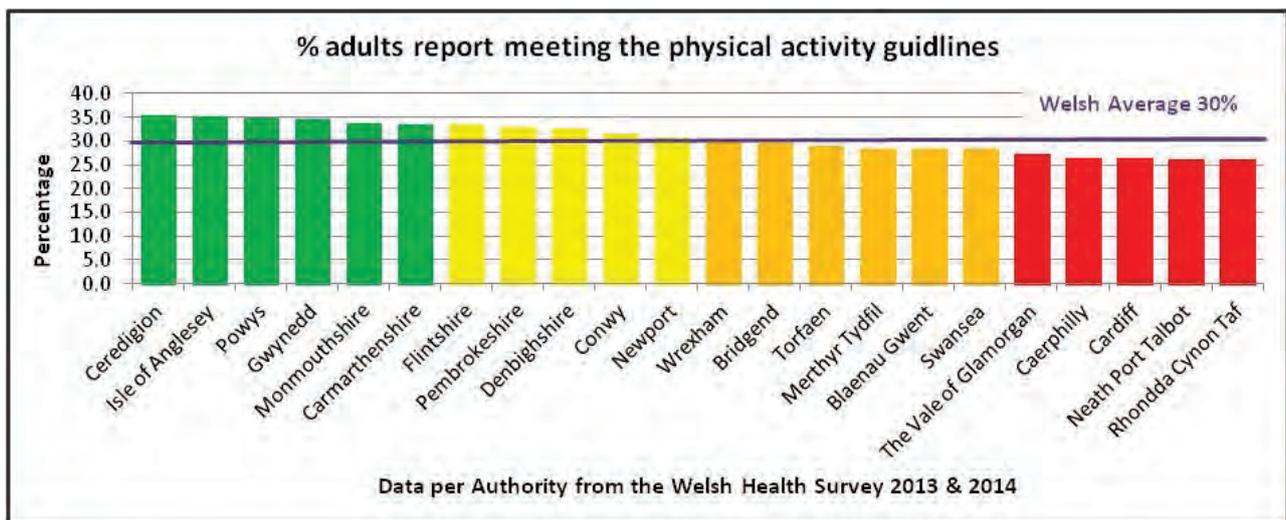
ⓘ For further Actions please also see goal **G5 Tackling poverty and its impact on the local economy and E5 Safeguarding all people from abuse, victimisation, neglect & exploitation**

### 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 2015/16?

- ✓ The % of adults that meet the physical activity guidelines (30 minutes on 5 or more days) in Carmarthenshire have improved to 33% in 2013&14 compared to 30% in 2012&13. This is above the Welsh average of 30%.



- ✘ The number of GP referrals for the exercise programme during 2015/16 has seen a lower number of referrals (**1,129**) than our challenging target of 1,245; this has been mainly due sickness absence of the Activity Coordinator earlier in the year which has had a knock on affect for the end of year. Despite this, we have exceeded the target of 1,008 set by our funding body of Public Health Wales. *(3.4.2.5)*
- ✘ 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 reduced from 7028 to 6905 =123 less -1.75% *(LCS/002b)*
- ✔ We have inspected **100%** of high risk premises for food hygiene and trading standards. *(PPN/001i)*
- ✔ We have exceeded our target of food establishments which are “broadly compliant” with food hygiene standards and have increased compliance from 93% to 94.98% for 2015/16. *(PPN/009)*
- ✘ Unfortunately, we have been unable to meet our target of 100% inspections for animal health premises and have completed 99%. *(PPN/001iii)*
- ✔ We have reviewed the Catering Service structure and have delivered the efficiencies agreed for 2015/16
- ✔ Almost 400,000 people have visited Pembrey Country Park during the year and over 70 people take part in Parkrun events staged every Saturday at Llyn Llech Owain

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

Figures for 2015 released from [Sport Wales](#) show that nearly **47%** of young people across the county are keeping active and taking part in sporting activities– an increase of 7 percentage points compared to 40% in 2013. There’s been a huge increase in the number of girls taking part in sporting activity three or more times a week currently at 42.9% compared to 34.5% in 2013. Carmarthenshire is up on the national average of youngsters participating in extra curricular sporting activities by over one per cent. Sporting club memberships in youngsters is also higher than the national average by over two per cent.



## Improvements for 2016/17

1. We will ensure that at least 1,000 people are referred on to the "Vitality Scheme" (NERS – National Exercise Referral Scheme) during 2016/17. (3.4.2.5)
2. We will increase the number of % of people referred to the National Exercise Referral scheme that attend the 1st session of the programme from 49.7% to 56% (3.4.2.6)
3. We shall ensure that at least 50% of people referred to the National Exercise Referral scheme complete the 16 week programme. (3.4.2.7)
4. We will increase the % of schools achieving Phase 4 of the Healthy Schools Initiative from 59% to 60% (8.3.1.5)
5. We shall increase the number of visits to council sport and leisure centres from 6,905 to 7,251 per 1,000 population (LCS/0022b)
6. We will maintain 100% trading standards inspections for high risk businesses (PPN/001i)
7. Despite fewer resources, we will maintain 100% food hygiene inspections for high risk businesses (PPN/001ii)
8. We will maintain 100% animal health inspections for high risk businesses (PPN/001iii)
9. We will maintain the high percentage of food establishments which are broadly compliant with food hygiene standards at 93% or above (PPN/009)
10. We will develop plans for a new Llanelli Leisure Centre linked to wellness village and life sciences hub (12045)

### 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.

We have faced some challenges in relation to the provision of our 24 hour adult mental health practitioner (AHMP) cover. *"These concerns have been resolved through an improved service the Council needs to continue to monitor this to ensure a consistent and responsive service is available to this vulnerable group of people."*

*(CSSIW Performance Evaluation Report 2014-15)*

The Transition Team have restructured bringing it more in line with children's services. This year the team are focusing on developing the information given to young people and their families. We have continued to build upon our relationships between Coleg Sir Gar, Education, Children and Adult Social Care Services holding regular meetings to try and address many of the practical issues presented within the **Unlocking the Potential** report, trying to develop creative solutions which prevent the need for young people to be educated outside of Carmarthenshire. Consequently we have low numbers of disabled young people in residential colleges. The continued success of this approach is vital as we aim to ensure that disabled young people are afforded the same opportunities as any young person and are able to maximise their independence.

The **Real Opportunities** Project will not be proceeding as an independent project but will be brought into the 'Cynydd' project, a regional project led by the Youth Service. We will be developing pathways to ensure the service meets the needs of disabled young people.

We have been reviewing how we provide **Information, Advice, and Access** to our services for children and families as part of the Mid and West Wales Collaborative Children's Services Programme Board (in light of the Social Services and Well-being Act 2014(SSWBA)). The

Institute of Public Care evaluated what is being provided locally and regionally, considering opportunities for regional collaboration, and confirmed we are meeting the minimum requirements and therefore compliant with the SSWBA. The next stage is to develop a delivery plan focusing on

- Workforce
- Performance
- Public Engagement
- Citizens
- Data Quality

### How did we perform during 2015/16?

- ✓ We continue to work with our housing partners. We do not have any young vulnerable people in bed and breakfast and have developed services alongside supporting people to ensure that this is sustainable.
- ✓ In terms of our statutory protection work under the Mental Health Act 1983, we continue to perform well in terms of our response times to requests for assessment, with more than 90% of assessments completed within 48 hours and the majority of those on the same day
- ✓ We have had a number of positive outcomes in our long-term case work with people who use the service stepping down from high-cost residential care to become more independent.
- ✓ In accordance with the Mental Health Act 1983, we co-ordinate and carry out assessments which can result in the compulsory admission to hospital of the person referred. Having successfully implemented a pilot standby project to ensure out-of-hours cover, we will further develop and integrate the model into office hours in order to provide an effective 24 hour service.
- ✓ We have supported more clients with mental health problems aged 18-64 to live in the community during the year (from 80.13% to 85.24%) (9.2.5.4)
- ✓ We have completed a scoping exercise for a strategic commissioning plan for the Mental Health and Learning Disability Service
- ✓ We have seen a significant increase in the number of Deprivation of Liberty Safeguards applications which amounted to 629 applications in 2015/16. In responding to this increase we have developed more effective and timely decision-making processes.

***“In addressing this significant increase the council has increased the number of best interest assessors and put in place a risk management process.”***

(CSSIW Performance Evaluation Report 2014-15)

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

Through the Choice Project, Carmarthenshire was chosen as one of two pilot areas in Wales, to design and test a new approach to justice for older people who experience abuse. The research is being undertaken in conjunction with Aberystwyth University and a conference was held in October for people to discuss a range of topics and how they relate to their own communities. The event was well-attended and included public lectures from Sarah Rochira, the Older People’s Commissioner of Wales, and Eleri Butler, Chief Executive Officer of Welsh Women’s Aid.



The **Community Memory Clinic in Llandybie** was also highly commended in the Health Board's awards, in their category 'Improving the Patient Experience'. Supporting 'care closer to home' is a key objective for health and social care providers and this project has been successful in providing support and advice for people with dementia and their families in the community of Llandybie.

### Improvements for 2016/17

1. We will develop and implement changes to how we provide information, advice, assistance to our services in accordance with the Social Services and Well-being Act (2014) *(12046)*
2. We will develop a commissioning plan for Learning Disability and Mental Health services. *(12047)*
3. We will review how we meet the needs of young adults who are physically disabled as part of transitional arrangements. *(12048)*
4. We will develop an Information Strategy for Deprivation of Liberty Safeguards to ensure that we meet the needs of staff and the public. *(12049)*

### Goal: C4 Reducing inequities in health

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.

### How did we perform during 2015/16?

- ✓ We have successfully completed the development of our extra care housing facilities at Catref Cynnes, in Johnstown, Carmarthen and Ty Dyffryn in Ammanford in partnership with Family Housing. This development will help older people maintain their independence by providing self-contained 1 & 2 bedroom apartments catering for people with different needs. *(10842)*
- ✓ We have reduced the percentage of older people (+ 65) whom the authority supports in care homes from 831 to 778 clients (18.74%) *(SCA/002b)*
- ✓ Our Transfer of Care and Liaison Service (TOCALs) has been a valuable asset to the hospital and has had noticeable results on patient flow. The knowledge of the Multi-Disciplinary team (MDT) members has made access to information easier and has allowed patients to be discharged home safely with community services which previously wouldn't have been so accessible.

Supporting the growing numbers of older people to maintain dignity and independence in their later years was a Key Improvement Objective Priority (KIOP) for 2015/16 and will continue to be so for 2016/17.



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

We will support the growing numbers of older people to maintain dignity and independence in their later years

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.

*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 Measures of Success

Key Measures of Success	2014/15		2015/16	
	Actual	Welsh Average	Actual	Actual Progress
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 years and over (SCA/001)	6.18 (113 clients)	4.83	4.69 (87 clients)	Improved 26 less clients
The rate of older people (aged 65 years and over) supported in the community per 1,000 population (SCA/002a)	61.87 (2,510 clients)	67.30	57.92 (2405 clients)	Improved 105 less clients

### 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 well being. 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 well being 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.

The Key Measure of Success table above shows that we are supporting more people in the community compared to last year. (*SCA/002a*) This statutory measure expects as many older people as possible to be helped to live at home. However, we want to promote independent living and our innovative range of services aims to support people via community based services. National research has shown that previously Social Services were very good at making people dependent, despite this being contrary to what most people wanted. Our strategic direction is to reduce the numbers we support in the community

### Ageing Well in Wales

Under the Ageing Well in Wales programme, which aims to strategically align the work of local councils towards the Strategy for Older People and, in particular, five priority aims (*Age-Friendly Communities; Falls Prevention; Dementia Supportive Communities; Opportunities for Learning and Employment; and Loneliness and Isolation*), we have developed a Local Action Plan during 2015/16 outlining how it undertakes with partners these collective aims.

Each of the five priority aims has three deliverable objectives and we have surveyed our 50+ Forum for their views.

*"Being respected as an older person and not being seen as a burden on the local health and social care system"*

### What works

*We have a range of community options to support older people to remain independent in their later years*

*"We found her to be most efficient in the manner she went about addressing the circumstances."*  
(Occupational Therapy Service)

*"The care she had was wonderful, all of the staff exceeded my expectations in their concern, support and professionalism. They dealt with her deterioration and death with great dignity and compassion, and also looked after myself and my daughter. I can never thank them enough."*  
(Adult Social Care – Internal Carers)

*"Wonderful Support Provided Reablement Team"*

*"Excellent...Services provided by the carers were so kind and thoughtful"*

## Last Year

### We delivered 14 out of our 15 KIOP commitments last year

Despite a difficult financial climate we have set challenging targets for all of our KIOPS.

This is reflected in the performance outlined below.

Last Year's Commitments		Progress Comment
We will maintain an Annual External Accreditation in the Careline Service (11618)	✓	The Careline service has met the Annual External Accreditation standards for 2015/16.
We will increase the number of adult clients (347 clients) provided with a direct payment by the Social Care Department to enable them to independently source their own care (9.2.5.7)	✓	We have increased the number of clients provided with a direct payment from 331 to 360 in 2015/16 to enable them to independently source their own care.
We will continue to work on the new Carmarthen extra care housing development, which is the next phase of our Extra Care /Residential Care Investment Programme in partnership with Family Housing Association. (10842)	✓	This project has been <b>successfully completed</b> with full occupancy of Cartef Cynnes in Johnstown, and the Ty Dyffryn, Ammanford development opening early in 2016/17. This development is designed to help older people maintain their independence by providing self-contained 1 & 2 bedroom apartments catering for people with different needs
We will reduce the average number of calendar days taken to deliver a Disabled Facilities Grant (PSR/002) (Target - 235 days)	✓	We have successfully reduced the average days to <b>232 days</b> thanks to a fast-track system (High Priority Cases) which in turn has influenced improvement.
We will reduce the average number of calendar days between initial contact for an adaptation and receipt of Occupational Therapist assessment across all forms of Tenure (7.3.1.10) (Target - 91 days)	✗	Our 2015/16 result of <b>98 days</b> is below target. There remains a high demand for Occupational Therapist (OT) assessments. All high priority cases were targetted first, lower priority cases are now being worked through and the time these have been waiting have impacted on the overall performance.
We will reduce the rate of older people (+ 65) per 1,000 population whom the authority supports in care homes (SCA/002b) (Target 19.59 - 831 clients)	✓	The rate of older people (+65) per 1,000 population that the authority supports in care homes has reduced to <b>18.74</b> from 20.48 last year. This means that at the end of 2015/16 we were supporting <b>778 clients</b> a reduction of 53 clients. Supporting people to remain at home continues to be the first option considered for people who have care needs.
The rate of older people Supported in the community per 1,000 population aged 65 or over We will aim to reduce unnecessary dependency by providing help for people to become independent by means of such services as the 'Reablement' service etc. (SCA/002a) (Target 58.93 per 1,000 population 65+ / 2500 clients)	✓	We have reduced the number of people who are supported in the community during the year by 105 clients. ( <b>57.92</b> per 1,000 population 65+ / total of <b>2,405</b> clients)
We will increase the percentage of mental health needs clients who are supported in the community (9.2.5.4) (Target 80.13% / 242 clients)	✓	We have increased the percentage of mental health clients supported in the community to <b>85.24%</b> (283 clients) at the end of 2015/16
We will reduce the rate per 1,000 population 75+ who are affected by delayed transfers of care for social care reasons (SCA/001) (5.77 per 1,000 population 75+ / 110 clients)	✓	We have reduced the number of people who are affected by delayed transfers of care for social care reasons by 26 clients ( <b>4.69</b> per 1,000 population 75+ / <b>87</b> clients)
We will increase the percentage of learning disability clients who are supported in the community (9.2.5.1) (87.76% / 559 clients)	✓	We have increased the percentage of learning disability clients supported in the community to <b>87.94%</b> (569 clients) at the end of 2015/16
We shall aim for a high number of unique visitors to the new improved adult social care website (11159) (35,700)	✓	There have been 39,807 unique page views (UPVs) from 1 April 2015 to 31 March 2016.
We shall continue to increase the numbers of clients having reviews in Adult Service (11660)	✓	We have increased the number of completed reviews for 15/16 ( <b>2,867</b> ) when compared to 14/15 (2,518) +349 reviews (extra 29 reviews per month).

We shall develop Older Person 10 Year Vision for Carmarthenshire supported by an action plan for its implementation (11657)	✓	Council approved the 10-year Vision and Strategy in October 2015. A detailed programme of work has commenced to implement the strategy.
We will develop, in accordance with the Welsh Government requirement, an <b>Ageing Well Plan for Carmarthenshire</b> based on five core themes:- 1. Loneliness and isolation, 2. Employment for opportunities and new skills, 3. Falls prevention, 4. Dementia supportive communities, 5. Age friendly communities (11659)	✓	We have developed following consultation (950 responses), a <a href="#">Ageing Well Carmarthenshire Plan</a> which was adopted by Council in January 2016. Work is underway to ensure contributory action is within the 2016-17 business plans of the Authority.
We shall review models of care and support within Domiciliary Services i.e. Rapid Response and Reablement (11658)	✓	Work is currently underway to review the Reablement and Rapid Response services.

### Is anyone better off?

- *The Council and Hywel Dda Health Board jointly won a national Improvement & Efficiency (Transformation in Health & Social Care) award for the “**Releasing Time to Care**” project. The project provides a new model of domiciliary care that improves the quality of life of vulnerable residents whilst ensuring services are financially sustainable.*
- *The Health and Social Care Worker initiative has been acknowledged by Welsh Government as a 'Bevan Exemplar' and is being promoted across Wales as example of excellent prudent care in practice.*
- *In Hywel Dda's Best of Health Awards, the **Transfer of Care, Advice and Liaison Service (TOCALs)** won in the category of “Improving Health and Wellbeing” and the Chief Executive's Award. The Community Memory Clinic, Amman/Gwendraeth received highly commended in the category of “Working in Partnership”.*
- *The **Community Memory Clinic in Llandybie** was also highly commended in the Health Board's awards, in their category 'Improving the Patient Experience'. Supporting 'care closer to home' is a key objective for health and social care providers and this project has been successful in providing support and advice for people with dementia and their families in the community of Llandybie.*

### Doing things differently in Adult Social Care

The newly appointed Chief Executive of Hywel Dda University Health Board, Stephen Moore, visited the Community Resource Teams, Community Hospitals and Llys-Y-Bryn convalescence unit. He commented, *“I'm very impressed with the extent of integration in Carmarthenshire - it was impossible to tell the difference between health and social care staff.”*

#### Case Study

*Mrs J is 87 years old and lives alone while her daughter lives locally and supports her with shopping and banking. When Mrs J's daughter was on holiday she suffered a fall and presented in the Emergency Department with a swollen right knee. While there was no bone injury, due to poor mobility Mrs J. was admitted to hospital until arrangements could be made for temporary social care support. On the ward, the nurses observed and recorded that Mrs J had episodes of confusion and disorientation, and while at times she was compliant with nursing care there was also occasions when she resisted any support and exhibited challenging and difficult behaviour. Mrs J was also incontinent and it had been suggested that Mrs J's needs would be best met with EMI Residential Placement. Collateral information was sought from Mrs J's daughter who advised that her mother's physical and cognitive status prior to admission was significantly different to how she was presenting on the ward. A clinical assessment was undertaken using a validated tool 'Confusion Assessment Method' which was positive and indicative of delirium. Causes for the sudden change in mental status were considered and Mrs J was treated for intravenous antibiotics and encouraged to mobilise when able. Mrs J was discharged home with reablement providing minimal support.*

The wording for this KIOP has changed slightly for 2016/17 in line with our document - [Carmarthenshire's Vision for Sustainable Services for Older People for the next Decade 2015-2025](#)



## Promoting Independence and Well Being for Older People

### How we plan to achieve the KIOP this year

What we will improve & how we will measure success	2016/17 Target
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 PI base line TBC
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 PI base line TBC
Average length of time older people (aged 65 or over) are supported in residential care homes reduce (SCA/21)	New PI base line TBC
The rate per 1,000 population 75+ who are affected by delayed transfers of care for social care reasons (SCA/001now SCA/19) (Baseline 2015/16 – Rate 4.69 - 87 clients)	4.51
The average number of calendar days taken to deliver a Disabled Facilities Grant (PSR/002) (Baseline 2015/16 – 232 days)	220 days
The average number of calendar days between initial contact for an adaptation and receipt of Occupational Therapist assessment across all forms of Tenure (7.3.1.10) (Baseline 2015/16 – 98 days)	91 days
We will develop a robust and efficient Information Advice & Assistance service. (12050)	March 17
We will manage the risks associated with outstanding reviews and Deprivation of Liberty Safeguards applications. (12051)	March 17
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. (12052)	March 17
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. (12053)	March 17
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. (12054)	March 17

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

#### **Mrs A Enhanced Hospital Discharge**

Mrs A was admitted into hospital via A& E due to a general deterioration in health and confusion. Whilst on the ward staff and the service users' husband raised concerns that Mrs A's health and mobility had deteriorated in the months prior to admission resulting in oedema and ulcers on both legs. District Nurses had been visiting daily. Being unable to undertake personal care resulted in tissue viability issues which was exacerbated by Mrs A sleeping on a reclining chair for the last 12 months. On admission Mrs A was non weight bearing and was therefore hoisted for all transfers.

#### **Rapid Response Intervention**

Whilst considerable therapeutic and nursing support was input by the hospital staff the care package to go home was for 2 Domiciliary Support Workers four times per day to support with personal care, dressing, undressing, toileting and all transfers

**Outcome**

*Mrs A's husband was supported by ensuring that his wife's nutritional needs were met by providing meals, snacks and drinks. In the first few week RR staff worked closely with Mr and Mrs A. Progress was made and the care package was reduced from four visits a day to two visits per day. Following the transfer to Reablement continual progress was made to Mrs A's mobility and only one carer was required twice per day to assist with personal care.*

**Improvements for 2016/17**

1. We will identify the strengths and resources within communities which can contribute to promoting and supporting the health and wellbeing of their population. (12055)
2. We will effectively commission short term assessment and interventions to maximise independence and wellbeing outcomes for our population. (12056)
3. We will implement actions within the Carmarthenshire Dementia Action Board plan across health and social areas in Carmarthenshire. (12057)
4. We will retain the low average number of calendar days (8 days) taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (PSR/006)

**Goal: C5 Improving housing conditions and reducing homelessness**

**Our Review and Evaluation for 2015/16**

Overall, we have improved the quality of our Council housing stock through the delivery of our £200 million Carmarthenshire Homes Standard. We have increased the number of empty properties that have been returned to use and have increased the number of affordable homes to buy and to rent. Our new housing options and advice service has also helped to minimise the number of people affected by homelessness.

**How did we perform during 2015/16?**

- ✓ We have ensured that 100% of our Council homes have exceeded the Welsh Housing Quality Standard (WQHS) for tenants who agreed to have the work carried out. (7.5.2.19)
- ✓ We have ensured that all new affordable homes funded through the Social Housing Grant have met the Code of Sustainable Homes level 3 + (7.3.2.26)
- ✓ Throughout the year energy advice has been given in over 40 events in various forms including public road shows, talks to clubs & groups, mail shots & through social media.
- ✓ We have/have minimised the number of homelessness families having to spend time in bed and Breakfast at two families for 2015/16. (7.3.2.18a)



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

We will improve the Council Housing stock and assist local people to gain access to rented and affordable accommodation

**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.**

In 2006, the Council started its ambitious programme to achieve then Carmarthenshire Homes Standard (CHS) by the end of 2015. We have been successful in delivering the programme, on time, to homes where tenants have agreed to have work.

We have continued to expand our Social Lettings Agency and have added an additional 12 properties during 2015/16. We have brought an additional 153 empty properties back into use as much needed family homes.

We have also delivered with our partners an additional 185 affordable homes, including 111 extra care apartments at Catref Cynnes in Carmarthen and Ty Dyffryn in Ammanford.

Key Measures of Success	2014/15 Result	2015/16 Result	Progress
% of homes that meet the Carmarthenshire Home Standard <i>(7.5.2.7)</i>	88.20%	100%	Complete
% of privates 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 <i>(PSR/004)</i>	5.45% (135/2479)	5.73% (153/2671)	Improved
The number of new additional properties managed by our internal social lettings agency <i>(7.3.2.25)</i>	11 Additional Properties	12 Additional Properties	Improved

By the end of 2015, we have completed the CHS to all homes that wanted work carried out.

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>CHS/WHQS</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>	<b>8%</b>	<b>9%</b>	<b>37%</b>	<b>52%</b>	<b>70%</b>	<b>88%</b>	☺
<b>Roofs &amp; Associated Components</b>	100%	☺	☺	☺	☺	☺	☺	☺	☺	☺
<b>Windows &amp; Doors</b>	58%	65%	74%	86%	95%	100%	☺	☺	☺	☺
<b>Loft</b>	0	0	19%	67%	89%	100%	☺	☺	☺	☺
<b>Cavity</b>	44%	53%	77%	78%	96%	100%	☺	☺	☺	☺
<b>Hard Wired Smoke Detectors</b>	37%	38%	51%	57%	63%	74%	80%	86%	90%	☺
<b>Electrical Systems</b>	28%	28%	36%	44%	53%	65%	74%	81%	90%	☺
<b>Full Central Heating</b>	73%	78%	79%	83%	86%	91%	94%	95%	97%	☺
<b>Energy Efficient Central Heating</b>	3%	6%	8%	22%	30%	52%	64%	76%	88%	☺
<b>Kitchens</b>	7%	7%	12%	20%	29%	46%	58%	71%	88%	☺
<b>Bathrooms</b>	7%	7%	12%	24%	34%	52%	64%	74%	88%	☺
<b>Security Lighting</b>	10%	10%	16%	26%	36%	48%	63%	74%	88%	☺
<b>CO Detectors</b>	10%	10%	16%	26%	36%	53%	64%	74%	88%	☺
<b>Power Points</b>	4%	7%	14%	24%	35%	51%	63%	74%	88%	☺
<b>Energy Rating (SAP &gt;65)</b>	22%	30%	40%	55%	60%	67%	68%	69%	85%	☺

## Why this is important

A safe, warm, well maintained affordable home that meets the needs of people living in it is a key determinant of health. It also forms the foundation for building inclusive communities. We will therefore continue to maintain our homes and improve them in the future through the Carmarthenshire Homes Standard (CHS) +. We have also sought to increase the number of empty properties returned to use as family homes and have reviewed the way we do this in order to maximise our resources. Our Social Lettings Agency provides an important stepping stone for people to be able to access rented accommodation which we manage on behalf of local landlords.

In April 2015, the Council left the Housing Revenue Account Subsidy System (HRAS), through which Council tenants in Carmarthenshire, had been subsidising HM Treasury for many years. Exiting the HRAS now means that we have more resources to invest in creating additional affordable rented homes in Carmarthenshire. Our [Affordable Homes Delivery Plan](#) will provide over 1000 additional affordable homes over the next 5 years.

## How we compare with others

We recognise that empty properties are a waste of housing resources but also have a wider impact on the social, environmental and economic substance of our communities such as; attracting anti-social behaviour, decreasing adjacent property values, and costing owners as much as £9,000 - £11,000 a year.

We returned 153 properties back into use during 2015/16. This was an improvement on our performance of 135 properties in 2014/15.

As can be seen in the adjacent table, Carmarthenshire brought back the 6<sup>th</sup> highest number of vacant properties during 2014/15.

However, we want to do better and last year we concluded a Community Scrutiny Task & Finish Review of Empty Properties in the Private Sector. It established a list of recommendations on how to develop our approach to successfully dealing with the challenges that empty properties presents. It is hoped that these actions once implemented will further improve our performance in returning more empty properties back into use as much needed family homes.

Local Authority results for 2014/15	Empty Homes brought back into use	Number of empty homes	% Empty Homes brought back into use
Neath Port Talbot	1,153	1,681	68.59
Torfaen	165	292	56.51
Denbighshire	142	641	22.15
Swansea	456	2,101	21.70
Vale of Glamorgan	175	994	17.61
Wrexham	43	250	17.20
Isle of Anglesey	109	829	13.15
Monmouthshire	64	623	10.27
Cardiff	91	1,391	6.54
Bridgend	76	1,172	6.48
Gwynedd	68	1,193	5.70
Merthyr Tydfil	36	651	5.53
<b>Carmarthenshire</b>	135	2,479	5.45
Caerphilly	42	932	4.51
Blaenau Gwent	21	540	3.89
Flintshire	30	774	3.88
Ceredigion	27	747	3.61
Rhondda Cynon Taf	114	3,381	3.37
Newport	42	1,250	3.36
Conwy	42	1,569	2.68
Pembrokeshire	30	1,240	2.42
Powys	28	1,530	1.83
<b>Wales</b>	3,089	26,260	11.76

Many authorities and housing associations have yet to complete the [Welsh Quality Homes Standard](#). We have completed our Carmarthenshire Home Standard on time as agreed with our tenants and Members.

## Last Year

### We delivered 18 out of our 18 KIOP commitments last year

Last Year's Commitments		Progress Comment
In order to 100% complete of all elements of the Carmarthenshire Home Standard by 3.1.12.15 (excluding acceptable fails) we shall complete these seven elements... The final number of tenants' homes with...fuel efficient central heating systems (125), kitchens (225), bathrooms (175), carbon monoxide detectors (200), external security lights (200), additional power points (200) and hard wired smoke detectors (125) (11649-11655)	✓	All of these elements have been completed and the ambitious programme to achieve the Carmarthenshire Homes Standard (CHS) by the end of 2015 has been delivered on time, to homes where tenants have agreed to have work.
We will invest up to £300,000 to ensure the delivery of Local Environmental Plan projects within communities (11643)	✓	£300,000 of the budget has been committed on 58 different projects. These projects include demolition and removal of garages that were unsafe and causing anti social behaviour on estates. Improving and extending car parking provision on estates. Improving communal green areas on estates and encouraging community ownership. Improving alleyways, site boundaries and signage on estates.

We shall evaluate the impact that the Local Environmental Plan projects have had on the local communities where a project was completed during the previous financial year. (11162)	✓	58 projects have been completed. Projects have focused on helping tenants feel safe and secure, combatting anti social behaviour, improving the appearance of the area and improving health and well-being. Those tenants that have completed and returned the evaluation forms report 100% satisfaction.
We shall increase the % of Local Authority homes that have achieved the CHS as a % of Local Authority Housing Stock (7.5.2.7) (Target 100%)	✓	The ambitious programme to achieve the Carmarthenshire Homes Standard (CHS) by the end of 2015 has been <b>completed</b> .
We will maintain a high satisfaction level of at least 87% on the processes for Repairs and Maintenance based on customer feedback (11642)	✓	Due to staffing pressures it has been difficult to identify adequate resource to fully undertake this engagement process with tenants during 2015/16 which has resulted in a low number being surveyed. Despite this, the result shows consistent high satisfaction rating being achieved.
We will increase the number of affordable homes in the County (11662) (152 homes)	✓	We have delivered in partnership <b>185 additional affordable homes</b> in the county during 2015/16. This figure was made up mainly of Social Housing Grant developments, a limited number of buying back homes in private sector and developer contributions. The figure was higher than normal due to the delivery of two larger extra care schemes in Carmarthen and Ammanford with 110 homes.
We will develop an Affordable Housing Plan: <i>Your Homes, Your Future – Getting it right together</i> , which includes a comprehensive consultation with the residents of Carmarthenshire. This will help us to increase the supply of affordable properties within the county (11663)	✓	An Affordable Housing Commitment Plan 2015-20 was developed after extensive consultation with the public - over 800 responses and presented to Full Council on 9/9/15. The Affordable Homes Delivery Plan which will reduce the gap between what affordable homes are needed and the supply was agreed by Full Council on 10th March, 2016
We will increase the number of private sector dwellings returned to occupation during the year through direct action by the local authority that had been vacant for more than 6 months. (PSR/004) (Target 5.24%, 140 properties)	✓	<b>5.73%</b> of previously vacant properties have been returned to occupation during 2014/15 this equates to 153 properties. An good improvement and our highest number to date.
We shall address recommendations from the Community Scrutiny Task & Finish Review of the Private Sector Empty Properties which is aimed to improve the service in the future. (11664)	✓	We have developed and are in the process of progressing an action plan which addresses the recommendations from Task & Finish group
We will retain the low average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (PSR/006) (Target 8 days)	✓	We have maintained an average of <b>8 days</b> to deliver low cost adaptations.
We will further increase the property portfolio of our internal social lettings agency with new additional properties (7.3.2.25) (12 additional properties)	✓	An additional <b>12 properties</b> were added to the internal social lettings agency portfolio during 2015/16.
We shall undertake a Health Impact Study to evaluate the affect the Carmarthenshire Home Standards has had on our tenants (11656)	✓	The last tenants survey was undertaken during February/March 2016 with the results expected by June/July 2016. This will be followed by the major academic study on tenants health (analysing actual health data over the period of the CHS programme) which is due to report by Autumn 2016

## Is anyone better off?

***“Positive feedback from tenants indicates that 90 per cent feel that their home now suits their needs.”***

Extract from Wales Audit Office [Annual Improvement Report](#) 2015-16  
published March 2016

We recognise that the quality of housing has a critical role to play in improving health and well-being in our communities. To help us improve our understanding of this, we have been working with experts from Cardiff and Swansea Universities for the past 5 years to set up a Health Impact Study.

Across the five years of the study, tenants of fully upgraded properties have reported fewer housing problems than those of unupgraded and partly upgraded properties. Results of the study in 2014 found that:

- Overall, tenants living in fully upgraded properties reported the highest thermal satisfaction.
- The average number of reported respiratory symptoms decreased substantially over the five years of this study.
- There was a downward trend in reported treatment for cardiovascular conditions, in particular for high blood pressure and angina

The final survey will be carried out in early 2016 and we will encourage all tenants to take part through a range of awareness initiatives.

### David’s story - External Wall Insulation in Llangennech

David and his family have had external wall insulation applied to his home. The work, as part of the Carmarthenshire Homes Standard, is designed to improve the energy efficiency of his home and reduce heating costs.

External wall insulation is applied to the outside of homes which don’t have cavity walls, or are not suitable for cavity wall insulation.

David has said  
*“My home is much warmer since having work done. It has also made a big difference to the appearance of the estate”.*

The wording and emphasis of the KIOP has changed slightly for **2016/17** to:-



## 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

The emphasis of the KIOP has changed to reflect the completion of Council housing stock improvement programme (Carmarthenshire Homes Standard (CHS)) and the need to address the chronic shortfall in rented and affordable homes across the county.



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

Key Measures of Success	2014/15 Result	2015/16 Result	Progress
Additional affordable homes in the County <i>(7.3.2.24)</i>	48	185	Improved

### 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



You  
said



We  
did

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.

## How we plan to achieve the KIOP this year

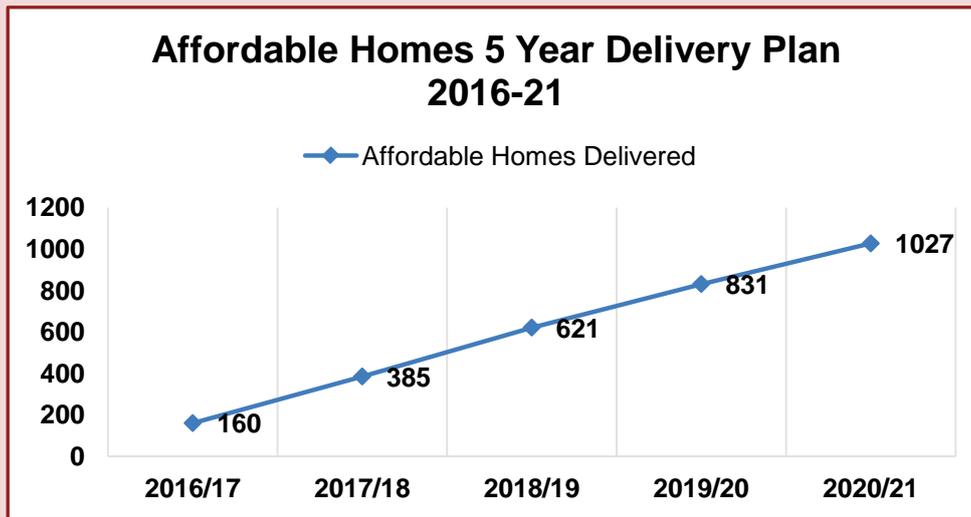
The [Affordable Homes Delivery Plan](#) sets out our five year vision to increase the supply of Affordable Homes in Carmarthenshire based on the following principles:

- ❖ 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- committed schemes	59	SHG		0.5 <sup>2</sup>
Housing Association development- future priorities				
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.



<i>What we will improve &amp; how we will measure success</i>	<b>2016/17 Target</b>
We shall increase the number of affordable homes in the County by delivering year one of the affordable homes plan (7.3.2.24)	<b>160 additional homes</b>
We will increase the % of additional affordable housing units provided during the year (PLA/006b)	<b>30%</b>
We shall commission a research in order to improve our understanding of housing need in rural areas. (12058)	<b>March 2017</b>

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

#### Len's story – Wireless internet in sheltered housing

In 2015, we completed the installation of wireless internet into the communal lounges in our sheltered housing schemes.

Len from Capel Hendre is one of the tenants actively using the internet. He says:

*“Having the wireless internet available has allowed me to use my tablet at home. There are a few of us here who use it. I hope that other tenants start to see the benefits and possibly use it to keep in touch with friends and relatives and even start using it for their shopping”.*

#### Other Improvements for 2016/17

1. We shall provide help and guidance to child care leavers wherever possible to avoid homelessness (SCC/35)
2. We shall complete the Health Impact Study, looking at tenants actual health, during the period of CHS investment during 2016 (11656)
3. We will increase the percentage of private sector dwellings returned to occupation during the year through direct action by the local authority that had been vacant for more than 6 months from 5.73% (153 properties) to 6% (160 properties) (PSR/004)
4. We shall progress with the Private Sector Empty Property Action Plan 2016 which derived from the Community Scrutiny Task & Finish Review and recommendations which is aimed to improve the service in the future. (12059)
5. We shall increase the number of new additional properties managed by our internal social lettings agency from 12 to 24. (7.3.2.25)

**Goal: C6 Improve access to health and social care for all people including vulnerable groups**

**Our Review and Evaluation for 2015/16**

We are working to improve access to health and social care for all people including vulnerable groups with our partners. When surveyed *if they felt that good social care services were available in their local area*, 53% agreed.

National Survey for Wales 2014-15- How our results rank with the other 22 Councils in Wales																						
Worse results in Wales												Best results in Wales										
Results ranking	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
Good social care services are available in my local area	43%										53%											61%
	Carmarthenshires satisfaction result was 53% - this was the 12th best result in Wales																					

The changes to our management structure were acknowledged in the Wales Audit Office [Corporate Assessment](#) Report 2015:

*“The revised directorate remits are driving a positive reduction in internal silos, bringing services together. A good example is the Communities Directorate, which now includes Primary, Community and Social Care, Mental Health and Learning Disabilities, Public Protection and Housing, and Leisure and Sport. Co-locating heads of service is also bringing additional benefits and highlights the impact that changes in one part of the directorate have on the others”*

CSSIW recognised our commitment to preventative services in their [Annual Performance Evaluation Report](#) (2014/15):

*“The council continues to build and develop its preventative strategies and visits to these services have confirmed that there are effective and innovative arrangements in place, with a key focus on developing services that are sustainable”.*

*“The council is ensuring growth and development in its preventative services to ensure statutory intervention is only taken when necessary*

## How did we perform during 2015/16?

There has been continued progress this year in developing the **Transition service** for disabled children and young people. Work has been undertaken by the People and Work Unit to establish a regional market position statement in respect of children and young people with complex needs which includes those with disabilities. We are re-establishing a forum to bring together key stakeholders, including the Health Board, neighbouring authorities the third sector, independent sector and families to review our Transition strategy and commissioning intentions in the coming year, which will be particularly important in light of the Social Services and Well-being Act 2014. We have undertaken a review of our activity with the Institute of Public Care (IPC). This has determined whether our systems and processes support us to make the best use of our resources for disabled children and their families. This will inform our business planning for the coming years to ensure children and families get what they need, when they need it. Consultation with families and other stakeholders is taking place as part of this process.

Although there are currently no new European funding opportunities available to develop services for vulnerable children and young people, the '**LEADER**' programme has been launched and opportunities are being explored to further develop affordable childcare within Carmarthenshire in line with the gaps identified in our childcare Sufficiency Assessment. LEADER is funded through the Rural Development Plan for Wales (2014-20) and is designed to get local people, businesses and communities involved in delivering sustainable yet innovative solutions to address some of the economic, social and environmental challenges facing rural areas.

The Autistic Spectrum Disorder (ASD) steering and stakeholder groups have continued to meet throughout 2015/16. An interim action plan has been developed and we have been implementing this. Welsh Government have launched their refreshed all Wales strategy which is out for consultation. Once the document is finalised we will develop a local action plan to implement Welsh Government strategic priorities. Whilst awaiting the Welsh Government strategy a great deal of work has continued in Carmarthenshire to raise awareness, offer information and support and develop services. Carmarthenshire continues to be a member of the all Wales ASD Lead's forum and has had a key role in helping to develop initiatives and drive the agenda forward both locally and nationally.

- ✓ Carmarthenshire's single point of access to services 'Careline' is currently being redesigned to ensure that it is fit for service, safe and able to provide information, advice and assistance when required at the first point of contact. Careline provides a lifeline and Telecare monitoring service for approximately 30,000 people across South West Wales as well as providing a referral receiving service and information provision service to the people of Carmarthenshire. This service is being enhanced to ensure safe response times and to support staff competency in providing a consistent approach to services.
- ✓ During 2015/16, we successfully facilitated the transfer of the Independent Living Fund over to the Welsh Independent Living Grant with no disruption to service. There are 147 individuals with a learning disability receiving WILG with a total award of £3.1 million.
- ✓ Direct Payments provide another way for individuals to access a range of opportunities for independence by being able to choose who provides the services that they need. In 2015/16, 138 clients received direct payments (an increase of 7 people from the previous year).

- ✓ We have developed a performance management tool so that we can check on how well we are doing in delivering the 'active offer', i.e. giving Welsh speakers the opportunity to receive services through the medium of Welsh. We are also supporting staff to improve their Welsh language skills through direct learning and development opportunities, and through engaging with Welsh language champions in their own teams
- ✓ We have developed 'Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade'. This strategy highlights the challenges we face with the current and future demographic position and sets out a plan for delivering more sustainable services over the next ten years.
- ✓ The Carers Measure Strategy continues to be rolled out across the region (11714)
- ✓ We have been able to maintain an Annual External Accreditation in the Careline Service to ensure an industry standard quality service to customers
- ✓ We have been able to develop a strategic action plan for services for people who have dementia and support for their carers with Carmarthenshire Dementia Action Board

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

*"It's amazing what people having faith in you can do. I now have my life back. I couldn't think of a greater gift."* (Substance Misuse Service)

- ✗ Although we have been able to increase the % of clients with care plans reviewed during the year from 71.92% to 74.72% we have not met our target of 80% (SCA/007)
- ✓ We have offered 100% of carers of adults and assessment or review of their needs this year. (SCA/018a)
- ✓ We have been able to reduce unnecessary dependency by providing help for people to become independent by means of such services as the "Reablement" service etc. from 83.08% to 79.49% (SCA/020)
- ✓ We have increase the number of unique visitors to the new improved adult social care website total 39,807.
- ✓ In partnership with Family Housing Association, we have progress the new Argel extra care housing development and all flats have been occupied.

### Improvements for 2016/17

1. We will promote the Welsh language and ensure compliance with the 'Active Offer' across all service areas. (12061)
2. We will develop a multi agency transition strategy and implement in partnership with disabled young people and their families. (12062)
3. We will ensure that disabled children and young people are supported to access work, education, training and leisure opportunities. (12063)
4. We will undertake a review of our services for disabled children and their families to ensure that we are making best use of our resources and meeting our duties under the Social Services and Well-being Act 2014. (12064)
5. We will develop a business case for the extension of specialist provision on the Garreglwyd site for children and young people with Autistic Spectrum Disorder (ASD). (12065)

## Goal: C7 Reducing drug and alcohol misuse

### Our Review and Evaluation for 2015/16

The **Substance Misuse** Team continues to work in partnership with the Health Board and third sector providers, as well as adult social care and children's services. The focus is on those cases with the most complex needs, with the team providing professional advice and support to other social work teams. We continue to coordinate the multi-agency premises in Llanelli on behalf of our partners. The change in commissioning arrangements for substance misuse this year has had a positive impact upon service delivery and we have ensured that we now have representation on the Area Planning Board.

We have reviewed the Transition arrangements for young people with substance misuse problems. The Transition team now deal with all enquiries from within children and adult social care. This ensures that we undertake appropriate level of screening and onward referral. We continue to develop arrangements for integrated care for children and young people. The specialist services for under-18's are now based at our Unit 3 premises in Llanelli. They are co-located with our local supported lodgings and advocacy services. Regular meetings with Youth Offending, CAMHS and the third sector take place to ensure we are meeting the needs of these children and young people. This year we have undertaken work with the Head of Pupil Referral Units in response to an increase in substance misuse by pupils who attend the units, ensuring a holistic approach.

We have undertaken a pilot with the Integrated Family Support Team (IFST) where a senior practitioner for IFST worked across both teams, holding cases of parents with substance misuse problems. This approach has seen many benefits, and the teams are now jointly screening all cases to avoid duplication and ensure cases are managed by the appropriate service. The co-location and sharing of practice between teams was seen as positive by staff and options for arrangements between the teams will be considered in the future.

### How did we perform during 2015/16?

- ✓ This year has seen the re-commissioning of our third sector substance misuse services for adults by the Area Planning Board. This has had a significant impact upon the activity of our substance misuse team whilst the new arrangements are being implemented.
- ✓ The team deals with all enquiries from within children and adult social care. This ensures that we undertake appropriate level of screening and onward referral for cases.
- ✓ We have developed arrangements for integrated care for children and young people.
- ✓ We have undertaken some work with the Head of the **Pupil Referral Units**. This has been in response to an increase in substance misuse by pupils who attend the units. This has ensured we take a holistic approach and ensure that the pupils are receiving the support they need and the staff and parents feel equipped to deal with the issue.
- ✓ We have undertaken a pilot with the Integrated Family Support Team (**IFST**). A senior practitioner from IFST worked across both teams, holding cases of parents with substance misuse problems.
- ✓ We continue to attend the MARAC domestic violence meetings on behalf of substance misuse services and have been commended for our work in this area.

- ✓ The % of premises which declined to sell alcohol to underage customers during a test purchase was 100%. This was an increase of 6% on our result of 94% for last year.
- ✓ In 2015/16, the Substance Misuse Team have received 177 referrals, all of which have been allocated and 3 of the referrals were for children under 18.
- ✓ In the year, 4 people attended Tier 4 residential rehabilitation placement
- ✗ The impact of substance use upon adults with mental health problems is an area where we will need to increase our focus in the future. This includes older people and those with Alcohol Related Brain Damage (**ARBD**)

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

A female in her 30's had been involved with the substance misuse team initially 10 years ago but this time had been in treatment since 2012. At the start of the service from the team she was drinking strong cider dependently and using other illegal drugs, at that time she rated her quality of life as 5 out of 20. There were concerns around domestic abuse, her traumatic history and mental wellbeing.

She was offered support in the community and accessed services such as counselling, floating support, specialist domestic abuse services and tier 2 substance misuse support. Unfortunately things remained chaotic and led to hospital admissions. After a further period of input including counselling arranged through substance misuse services her worker supported her to consider residential rehab as an option, alongside the health team the social worker identified and secured access to a placement in a women's only setting. She progressed really well in her 12 week programme and was a positive member of the rehab community and made the most of the services on offer.

On her return to Carmarthenshire she remained substance free and is managing her own home well and looking for volunteer and training opportunities. On closing her case she now rated her quality of life as 18 out of 20 a great improvement from where she started.

### Improvements for 2016/17

1. We will continue to undertake a programme of test purchases to ensure that premises decline to sell to underage customers (7.4.3.5)
2. We will evaluate and implement options to integrate Substance Misuse Team & Integrated Family Support Team. (12066)
3. We will review the transition arrangements for young people with substance misuse problems to ensure there is a seamless pathway as they move from children to adult services. (12067)
4. We will review the impact of substance use upon adults with mental health problems. This includes older people and those with Alcohol Related Brain Damage (ARBD). (12068)

## 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



**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 Key Improvement Objective Priorities (KIOPs) are:**

- 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	✓
Reduced number of young people Not in Education, Employment or Training	Year 11 ✗
	Year 13 ✓
Improved condition of schools	✓

## Our Performance & Results for 15/16 / Improvement Planned for 16/17:

**Goal: D1 Providing the best opportunities for lifelong learning & development for all**

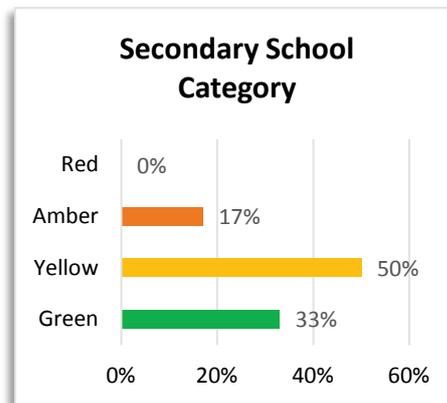
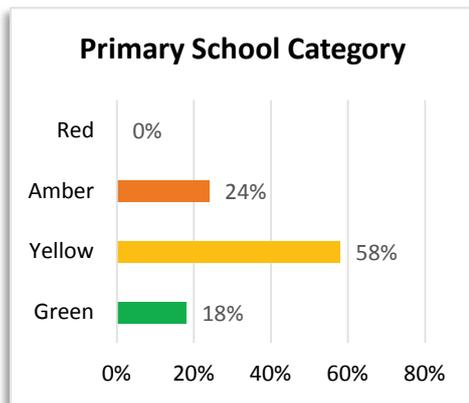
### Our Review and Evaluation

For the second year in succession our school pupils achieved their best ever examination results at GCSE, achieving 61.1% against the key Level 2 Inclusive indicator (at least 5 number GCSE passes at grade A\* to C including mathematics and language) with teacher assessments at all other key stages of education improving and comparing favourably with other authorities.

Children's services received another very good evaluation from the CSSIW. It was particularly pleasing to receive CSSIW's comments that "for children's services performance of the Council continues to be amongst the best in Wales".

Within our Modernising Education Programme major school development projects were completed at Ysgol Bro Dinefwr and Ysgol Dyffryn Aman, part of the major transformation of secondary education in the Dinefwr region, and at Burry Port Primary School and Ysgol Carreg Hirfaen, with thousands of children benefiting.

Welsh Government School Categorisation:



- ✓ At 77%, well over three quarters of our schools are now in a **Green or Yellow category**, 8% higher than 2014-15.
- ✓ The proportion of **Green schools** in Carmarthenshire has increased by 2% as compared to 2014-2015. (11661)

School inspections by **Estyn** were increasingly positive, with Brynaman Primary School being the first school in Carmarthenshire to be awarded the 'Excellent' judgement in both overall judgements, all three key questions and all ten quality indicators.

### How did we perform during 2015/16?

The Council still sees improving learner attainment as a KIOP for the year ahead, as it is crucial to the development of education within the county. At a recent 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

#### Best ever learner attainment

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 2012/13	Academic Year 2013/14	Academic Year 2014/15			Academic Year 2015/16
	Results	Result	Target	Result	Progress	Target
% of pupils age 15 achieving Level 2 threshold including GCSE A*-C in English or Welsh and mathematics (L2i) (EDU/017)	53.9%	58.7%	61.1%	61.1%	Improved	61.6%

- ✓ Our result for 2014/15 (academic year) is a 4% improvement on the previous year's result and demonstrates our greatest success to date with this key indicator. Breaking through the '60% barrier' is an excellent achievement. It clearly represents the combined and focused efforts of our schools and officers on raising standards.
- ✓ This result is above the Welsh average and was the 7<sup>th</sup> highest in Wales.

### Why this is important

% of pupils age 15 achieving Level 2 threshold including GCSE A\*-C in English or Welsh and Mathematics is currently regarded as the key measure of achievement at the end of compulsory education. However, L2i will cease to be considered as the key achievement indicator as of 2017 when the revised 'Capped 9 Measure' comes into force.

In addition to this key measure we also need to improve the following attainment measures...

Performance Indicators (PI's)	Academic Year 11/12	Academic Year 12/13	Academic Year 13/14	Academic Year 14/15	2014/15 Welsh Average	Comments	Academic Year 15/16
% of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development) (5.0.2.9)	80.0	81.6	84.1	86.8	86.8	Improved result compared to previous academic year, result equal to the Welsh Average.	87.3
% KS2 pupils achieving Core Subject Indicator (Year 6 pupils expected performance in English or Welsh first language, maths and science) (EDU/003)(OAG)	83.9	85.4	87.4	88.2	87.7	Improved result compared to the previous academic year. The core subject indicator at KS2 continues to improve and is at its highest ever level.	88.7
% KS3 pupils achieving Core Subject Indicator (Year 9 pupils expected performance in English or Welsh first language, maths and science) (EDU/004)(OAG)	74.3	77.1	84.5	85.1	83.9	Improved result compared to the previous academic year. Results at KS3 continue to improve and are at their highest point.	85.6
% of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent (L2) (5.0.2.2)(OAG)	69.5	78.0	84.7	87.0	84.1	Improved result compared to previous academic year, and above the Welsh Average and is our best ever result.	87.5
<b>Eligible for Free School Meals</b>							
% of pupils eligible for Free School Meals who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics (5.0.3.1)	n/a	29.3	28.9	33.7	31.6	Improved result compared to previous academic year, result and above the Welsh Average.	34.2

① [See School Performance and Achievement Report Academic Year 2014/15](#)

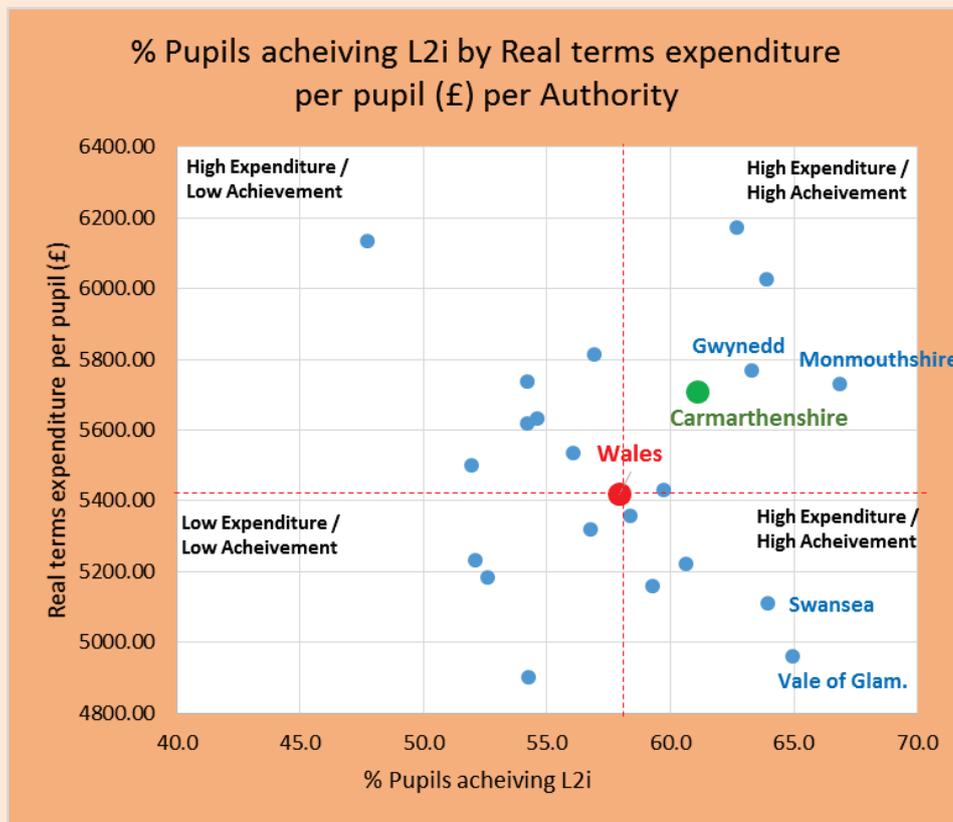
- ✓ Successfully improved the performance of pupils **eligible for Free School Meals (eFSM)** across nearly all Key Stages. This success reflects the impact of work undertaken in partnership focusing directly on higher achievement for this vulnerable group. Effective use of PDG funding encompassing a range of specific strategies and interventions underpins this success. *(Action 11699, measure 5.0.3.1)*

### How do we compare with others

There are 22 Councils in Wales and Carmarthenshire's progress can be compared as follows:-

Table to compare results against key measures

Measures	Our 2014/15 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 2013/14 position to our 2014/15 position																						
% Achieved the Level 2 inclusive threshold (EDU/017)	61.1 ↑ 2.4																							
% of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development) (5.0.2.9)	86.8 ↑ 2.7																							
% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	88.2 ↑ 0.8																							
% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	85.1 ↑ 0.6																							
% of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent (5.0.2.2)	87.0 ↑ 2.3																							



Our relative Welsh ranking has improved for the L2, L2i and Foundation Phase Indicator. Despite continuing our upward trend in results for the KS2 and KS3 Indicators, our relevant Welsh ranking has declined. The upward 'jump' for each of these indicators was not as pronounced as in previous years.

How we compare in Wales for results and cost per pupil

Two Authorities achieved better results with a similar budget, Gwynedd and Monmouthshire, two very rural counties with fewer pupils, no urban centres, and lower efsm cohorts. Two Authorities achieved better

results on a lower budget; Swansea and Vale of Glamorgan, two counties that are geographically small and urban with lesser transport issues.

## We delivered 20 out of our 28 KIOP commitments last year

Last Year's Commitments	Progress Comment
<b>Continue to deliver our Modernising Education Programme / 21<sup>st</sup> Century Schools Plan</b>	
We will increase the number of <b>surplus places</b> removed as result of Carmarthenshire's 21 <sup>st</sup> Century Schools reorganisation from 46 to 394 (4.3.1.7)	✓ 394 school places were removed overall as follows; 1120 places were removed, Llanfynnydd, 41, Llansawel, 60, Burry Port Primary, 98, Maes Y Gwendraeth, 464, Bro Dinefwr, 313, Dyffryn Aman, 144, however capacity increased by 726, Ffwrnes, 329, Strade, 397.
We will increase the % of <b>schools graded as "Good" (Category A) or "Satisfactory" (Category B)</b> for school building condition from 53% to 55% (4.3.1.8)	✓ The % has <b>improved</b> to 55% from 53% the previous year. This is a slow moving measure due to the time scales in improving and building new schools. New schools will not be opened each year, so results will be 'stepped' as each building project is due to be completed.
We will complete construction on the new Burry Port Community Primary School (11622)	✓ Construction was <b>completed</b> and pupils have occupied the new school building as per statutory notice from 01/09/15.
We will complete construction on Carreg Hirfaen Primary School (11623)	✓ Construction was <b>completed</b> on and the new school opened to pupils on 23 <sup>rd</sup> February 2016.
We will continue construction and refurbishment on Ysgol Maes Y Gwendraeth site (11620)	✓ Construction work is <b>progressing well</b> and remains on target for completion and full occupation by September 2018.
We will continue and complete construction of the new Ysgol Bro Dinefwr Secondary School (Completion Date January 2016) (11621)	✓ The Authority took ownership of the New school Building on Monday 22nd February 2016.
We will complete construction of Ysgol Y Strade (11624)	✓ Refurbishment <b>completed</b> on target and was ready for occupation to staff and pupils at the start of the new 2015 academic term.
We will continue and complete construction of Ysgol Dyffryn Aman (11625)	✓ Construction Programme <b>completed</b> and the Official Opening took place on Monday 7th December 2015.
We will commence construction on Coedcae Project, subject to business case approval by Welsh Government (11626)	✓ A £6.7million investment is being made in Coedcae School to include a new science block and refurbishment of the existing building. Phase 1 is <b>progressing well</b> on site with an existing building demolished and construction of the new science block underway.
We will commence construction on the Seaside Project, subject to business case approval by Welsh Government (11627)	✓ The Business case has been approved and Statutory consultation has been completed. Contractor <b>started</b> on site 22nd February 2016.
We shall complete the provision of a vocational construction skills block at Bryngwyn School (11745)	✓ Construction works programme is <b>progressing well</b> and the completion date remains as August 2016.
We will aim commence work to construct new premises for Ysgol Trimsaran, a project with a value of £6.8 million subject to business case approval by Welsh Government. (11733)	✓ The Full Business Case was approved by WG on 29/01/16. Construction works are programmed to <b>start</b> on site in May 2016.
<b>Improving School Attendance - Making every day count</b>	
We will increase the % of <b>pupil attendance</b> in primary schools from 95% - 95.2% (EDU/016a)	✓ Result has <b>improved</b> from 95.0% to 95.2% compared to the previous year. This is the Local Authority's best ever result and is the 5 <sup>th</sup> best in Wales.
We will reduce the % of <b>authorised absence</b> in primary schools 4.3% to 4.1% (4.1.2.3)	✓ Result <b>improved</b> compared to previous academic year, 4.0% compared to 4.3%, due to an improved focus on attendance.
We will increase the % of <b>pupil attendance</b> in secondary schools from 93.9% to 94.2% (EDU/016b)	✓ Result has <b>improved</b> from 93.9% to 94.2% compared to the previous year. This is the Local Authority's best ever result, is above the Welsh average being the 9 <sup>th</sup> best in Wales.
We will reduce the % of <b>authorised absence</b> in secondary schools from 5.6% to 5.3% (4.1.2.2)	✓ Result <b>improved</b> compared to previous academic year, 5.1% compared to 5.6%, due to an improved focus on attendance.
<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 from 58.7% to 61.1% (EDU/017)	✓ Result has <b>improved</b> from 95.0% to 95.2% compared to the previous year. This is the Local Authority's best ever result and is the 5 <sup>th</sup> best in Wales.

We will increase the % of pupils achieving the <b>Foundation Phase Indicator</b> (Year 2 achieving language, maths and personal development) from 84.1 to 88.7% (5.0.2.9)	!	Result of 86.8% is slightly <b>off target</b> , however the performance achieved represents an <b>improvement</b> of 2.7 percentage points on the previous year's performance and is the Local Authority's <b>best result to date</b> .
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) from 87.4% to 88.7% (EDU/003)	!	Result of 88.2% is <b>off target</b> however continues to <b>improve</b> , is above the Welsh average and is at its <b>highest ever level</b> .
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) from 84.5% to 86.5% (EDU/004)	!	Result of 85.1% is <b>off target</b> however results continue to improve, is above the Welsh average and is at its <b>highest point</b> .
We will increase the % of pupils achieving 5 or more <b>GCSE's</b> grade A*-C or vocational equivalent from 84.7% to 87.4% (5.0.2.2)	!	Result of 87.0% is slightly <b>off target</b> , however has improved by 2.3 percentage points, is above the Welsh average and is our <b>best ever result</b> .
<b>Implementing a consistent regional support, challenge and intervention framework</b>		
We will accelerate the development of Education through Regional Working (ERW) regional school improvement service, including our participation in the West Hub, with a view to helping schools raise standards (11640)	✓	The initial development of 'Western Hub Working' has matured greatly as a model across a range of key activities and provision areas in support of regional working. Collaboration between the Carmarthenshire and Pembrokeshire School Improvement Teams has strengthened with both Teams contributing to each other's provision and performance in valuable ways.
We will increase the number of Primary and Secondary schools in green and yellow support National School Categorisation System categories. (2014/15 had 69 Primary schools and 9 Secondary schools in the green and yellow support categories) (11661)	✓	The proportion of Green schools (National School Categorisation System) in Carmarthenshire has <b>increased</b> by 2% as compared to 2014-2015
<b>Improving outcomes of Estyn School Inspections</b>		
We will ensure that fewer schools are placed in ESTYN Local Authority Monitoring, Monitoring by ESTYN and statutory categories by ensuring early identification and intervention from school improvement professionals (11641)	✓	<b>Reduced</b> the number of schools placed in Estyn Local Authority Monitoring (15% from 16%)
<b>Reducing fixed term exclusions</b>		
We will minimise the % of school days lost due to <b>fixed-term exclusions</b> in Primary Schools from 0.008% to 0.007% (EDU/010a)	✘	Result has <b>declined</b> to 0.015%, unfortunately this year four schools had significant difficulties with a small number of pupils leading to an increased exclusion rate.
We will minimise the % of school days lost due to <b>fixed-term exclusions</b> in Secondary Schools from 0.039% to 0.037% (EDU/010b)	✘	Result has <b>remained constant</b> compared to the previous year. This is at a very low level of exclusion with results being in the top three in Wales for several years.
<b>Developing values and skills for lifelong learning</b>		
We will increase the % of 17 year olds who enter a volume equivalent to 2 <b>A Levels</b> and who achieve the Level 3 threshold (2 A levels grade A-E) from 98.6% to 99% (5.0.2.3)	✘	Result declined to 98.1% from 98.6% the previous year. However the Welsh average also declined and the LA's relative ranking in Wales actually <b>improved</b> two places to 4 <sup>th</sup> .
We will increase the % of pupils in Welsh-medium and bilingual primary schools transferring to Welsh-medium secondary schools (2014 result 91.8%) See the Welsh in Education Strategic Plan (WESP) for further information. (11628)	✘	Disappointingly, 2015 saw a <b>reduction</b> , from 91.8% to 85.25%, however we have no direct control over pupil/parent preferences.

## Is anyone better off?

A child and young person's education attainment, including their ability to gain good qualifications, provides them with a solid foundation in which to pursue education and employment opportunities.

Everyone deserves to have the best chance in life. A good, high quality education forms part of that expectation. It not only allows young people to gain new knowledge and skills but it also extends their future life opportunities, enabling them to take a full and active part in community life, widen future education opportunities and preparing them for working life in the 21<sup>st</sup> century.

For the second year running, all Carmarthenshire school pupils who left education had an approved external qualification.

Statistics from [Stats Wales](#) shows that 33.6% of working age adults in Carmarthenshire have qualifications at NQF level 4+ in 2015 (32.6% in 2014). This shows a steady improvement on our 2005 figure of 22.8% but we continue to be lower than the Welsh average of 36.1%.

The percentage of working age adults with no qualifications in Carmarthenshire has reduced slightly again to 11.1% in 2015 from 11.2% in 2014.

## How we plan to achieve the KIOP this Year

In particular this year we especially aim to improve the results of those pupils who are entitled to free school meals (eFSM)

What we will improve & how we will measure success	2016/17 (academic year 2015/16) Targets
<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)	March 17
We will invest around £19 million in major school construction and modernisation projects at Coedcae, Seaside, Trimsaran, Llangadog and Parc y Tywyn. (12070)	March 17
We will increase the number of surplus places removed as the result of Carmarthenshire's Modernising Education Programme (4.1.1.7) (2015/16 – 394)	141
We will increase the % of schools graded as "Good" (Category A) or "Satisfactory" (Category B) for school building condition.(4.3.1.8) This is a self evaluation based on a survey completed in 2010 by WG on behalf of the Authority. Definition of categories A – D: A - good (no deterioration) B - satisfactory (minor deterioration) C - poor (major deterioration) D - bad (life expired) (2015/16 – 55%)	56%
<b>Improving School Attendance - Making every day count</b>	
We will increase the % of pupil attendance in primary schools (EDU/016a) (Academic Year 2014/15 – 95.2%)	95.4%
We will reduce the % of authorised absence in primary schools (4.1.2.3) (Academic Year 2014/15 – 4.0%)	3.9%
We will increase the % of pupil attendance in secondary schools (EDU/016b) (Academic Year 2014/15 – 94.2%)	94.4%
We will reduce the % of authorised absence in secondary schools (4.1.2.2) (Academic Year 2014/15 – 5.1%)	5.0%
<b>Teacher Assessments and Examinations</b>	
We will increase the % of pupils age 15 achieving Level 2 threshold including GCSE A*-C in English or Welsh and mathematics (EDU/017) (Academic Year 2014/15 – 61.1%)	61.6%
We will increase the % of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development) (5.0.2.9) (Academic Year 2014/15 – 86.8%)	87.3%

We will take forward the recommendations of the Foundation Phase report (12071)	31/03/17
We will increase the % KS2 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%)	88.7%
We will increase the % KS3 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%)	85.6%
We will increase the % of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent (5.0.2.2) (Academic Year 2014/15 – 87.0%)	87.5%
% of pupils eligible for Free School Meals 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%)	34.2%
We will enhance outcomes for More Able and Talented pupils.(12072)	31/12/16
We will increase the % of pupils achieving the Level 3 threshold (2 A Levels grade A-E) (5.0.2.3) (Academic Year 2014/15 – 98.1%)	98.6%
<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)	March 17
We will improve the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System (12074)	March 17
<b>Improving outcomes of Estyn School Inspections</b>	
We will increase the % of Good or Better Outcomes in Estyn Judgments (12075)	March 17
<b>Reducing fixed term exclusions</b>	
We will minimise the % of school days lost due to fixed-term exclusions in Primary Schools (EDU/010a) (Academic Year 2014/15 – 0.015%)	0.013%
We will minimise the % of school days lost due to fixed-term exclusions in Secondary Schools (EDU/010b) (Academic Year 2014/15 – 0.039%)	0.037%
<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)	March 17

### Other key work for this goal

- ✓ **Numeracy and literacy standards** at Foundation Phase. Key Stage 2 and Key Stage 3 improved as measured by Teacher Assessment. Key Stage 4 and 5 key indicators also witnessed success. We have maintained a robust focus on promoting high quality teaching and learning through leadership seminars, development programmes and enhanced collaboration between schools and the LA/ERW. (11679)
- ✓ **Regional School Improvement Service:** We have continued to develop our partnership with ERW in support of raised standards across all of our schools. Such activity, in the main through the implementation of ERW Core Visits (support and challenge), has impacted well on the attainment and outcomes achieved by our learners. (11640)
- ✓ **National Curriculum** Commenced implementing the recommendations of the Donaldson review of the national curriculum into a vibrant and engaging local curriculum (11732)

 **School Attendance and exclusions:** See Goal D3 - Supporting parents and families to develop their children's learning

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

2015 has seen Glan-y-Môr pupils achieve outstanding success.

- ✓ It has been a truly exceptional year of results across GCSE, Key / Essential Skills and Welsh Baccalaureate Qualifications
- ✓ The top fifteen pupils achieved a staggering 100 A\* and A grades.
- ✓ The improvement of the Key Level 2 inclusive Indicator over the last few years is a remarkable achievement. The school has doubled the most important performance measure over three years from 30% in 2012 to 60%.

### What the pupils said.....



*"I am so pleased with my results. Thanks to all the staff in the school for their support.*

*They were fantastic" **Robbie Williams***

*"I am extremely happy with my achievements. Thanks to Glan-y-Môr I can now continue with my chosen career path!" **Tane Davies***

*"The school was brilliant. I am really happy. Thanks to everyone at the school I achieved everything I wanted." **Rebecca Roberts***

- ! For the **National Survey of Wales** question 'what they thought about the state of education in Wales?' Carmarthenshire had a score of 6.6 out of ten (the average score in Wales). 600 residents were asked in each Council in Wales.

### Improvement for 2016/17

1. We will increase the % of 15/16 year olds achieving the `core` subject indicator. Those pupils achieving at least grade C in GCSE English or Welsh, Mathematics and Science in combination from 58.22% to 58.7% *(5.0.2.6)*
2. We will increase the average point score for pupils aged 15 at the preceding 31 August from 580.3 to 581.0 *(EDU/011)*
3. We will increase the number of people using Public Library Services during the year per 1,000 population from 6,806 to 7,274 *(LCL/001b)*
4. We will continue to hold all schools and ERW to account for further improving standards and outcomes for learners, intervening in schools where performance is not satisfactory *(12077)*
5. We will support schools, in tandem with ERW, to further improve outcomes for all pupils but with a particular emphasis on raising the achievements of pupils entitled to free school meals and looked after children. *(12078)*
6. We will continue with the design of the Carmarthenshire Curriculum in partnership with schools and other providers; to incorporate national policy developments as they emerge; achieve key milestones in line with the development strategy Palmantu'r Ffordd/Paving the Way and including publishing a Carmarthenshire Curriculum Declaration as an interim developmental step. *(12079)*
7. We will implement the actions 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)*

**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.

**Adult Community Learning (ACL)**

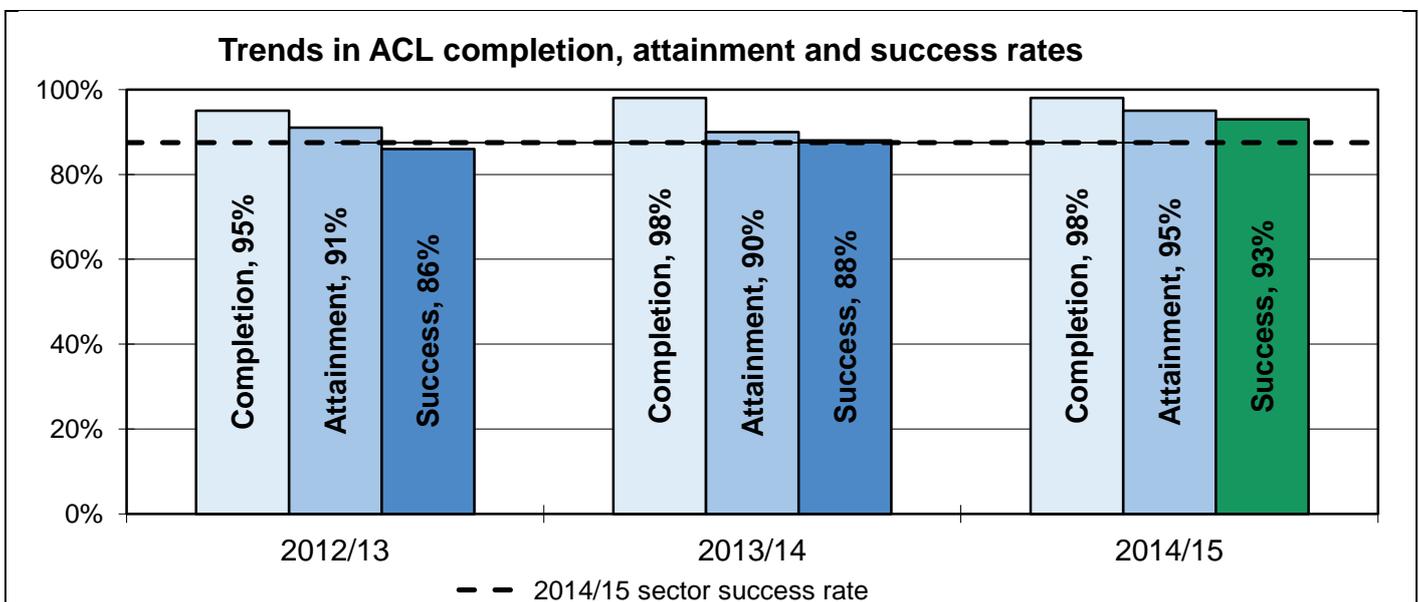
The emphasis of Local Authority course provision continues to be the long-term personal development of learners to enable them to progress to further education, training or employment. This includes support for literacy, numeracy and English for Speakers of Other Languages. The Adult Community Learning Service has 218 active enrolments on approximately 19 courses. 281 learners completed on 27 courses at the end of the Autumn term.

The Welsh for Adults provision currently has 292 individual learners enrolled on 31 courses. Welsh for Adults provision across Wales will be subject to major change in the 2016-2017 year, with a new all Wales entity established to oversee provision, replacing the existing four regional centres.

**Our Review and Evaluation for 2015/16**

We have achieved our best ever Adult Community Learning (ACL) Results. There has been continuous improvement for the last 5 years:-

## Adult Community Learning (ACL)



- *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 2015/16?

- ✓ Secured an allocation from the Education **Improvement Grant** for 14-19 related activity including collaborative courses to meet the requirements of the Welsh Governments Learning and Skills Measure. (11876)
- ✓ Acted on the Recommendations of the Welsh Governments *Young People NEET Findings from a review of Councils in Wales* report:

It's very important to improve skills and training in order to increase the employment opportunities for young people. This has been identified as a Key Improvement Objective Priority for 2016/17.



## KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

### We will further reduce young people Not in Education, Employment or Training

There is an imperative for the County to renew efforts to reduce the number of young people who become NEET. This work will be supported by curriculum review initiatives currently 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 will assist young people in progressing to further education, training and employment during the Post 16 education phase.

Key Measure of Success	Academic Year 2012/13	Academic Year 2013/14	Academic Year 2014/15			Academic Year 2015/16
	Results	Result	Target	Result	Progress	Target
% of Year 11 leavers Not in Education, Employment or Training (NEET's) (5.1.0.1)	3.0% (65 / 2198)	3.4% (69 / 2016)	3.0%	3.5% (69 / 1962)	Declined	3.0%
% of Year 13 leavers Not in Education, Employment or Training (NEET's) (5.1.0.2)	5.5% (40 / 727)	6.0% (46 / 767)	None set	2.8% (21 / 761)	Improved	2.6%

There has been a slight increase (0.1%) in the percentage of year 11 pupils becoming NEET, though the actual number of pupils remains the same as 2014 (69 pupils became NEET).

There has been a very positive result (2.8%) for the percentage of year 13 pupils becoming NEET compared to the previous year (6.0%).

### 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 18/22 LA's in Wales and above the All-Wales average of 2.8%. 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> of 22 LA's and is above the Wales average of 3.7% and an improvement on our 2014 performance of 4% of cohort.

## Is anyone better off?

### Case study

The young person was identified by a School-based youth worker who was working with his sister. He had not attended school for two years after being removed by his mother to be elected home educated. However, no education took place and as a result he had become cut off from the outside world. He lives at home with his mother and two sisters and has had quite a chaotic upbringing which has led to the issues around social exclusion. Due to the chaotic upbringing he finds it hard to trust people and would not engage with anyone outside the family. He was receiving support from Child and Adolescent Mental Health Services (CAMHS) for mental health issues.

Following one-to-one support and recreational sessions he has managed to over-come many of his fears around social inclusion. He has managed to develop many life skills like having his own bank account for him to be able to save and spend his own money; making appointments and seeing them through, e.g. having an eye-test and glasses; socialising with new young people and re-engagement into education by starting on a traineeship with 'LRC' training.

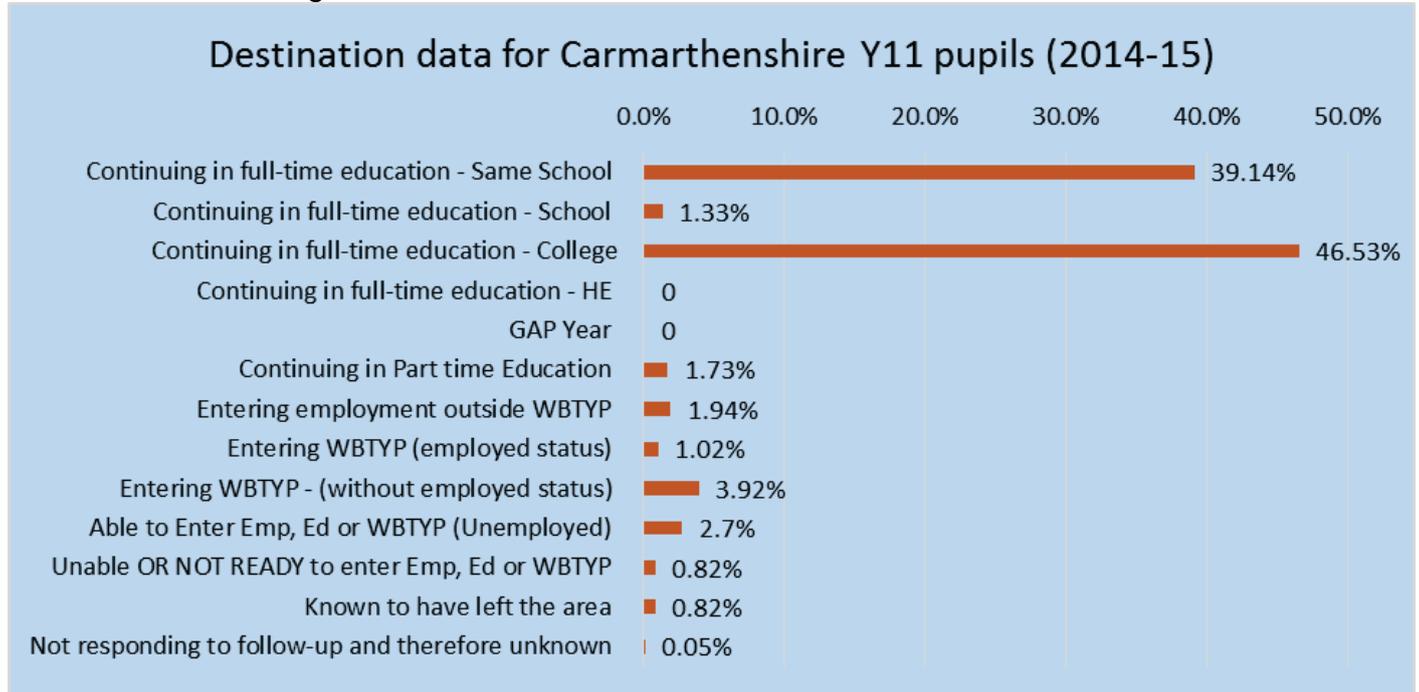
## How we plan to achieve the KIOP this Year

What we will improve & how we will measure success	2015/16 (academic year)
	Targets
We will reduce the % of Year 11 leavers Not in Education, Employment or Training (NEETs) <i>(5.1.0.1)</i>	3.0%
We will reduce the % of Year 13 leavers Not in Education, Employment or Training (NEETs) <i>(5.1.0.2)</i>	2.6%
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>	Sept 2016
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>(120821)</i>	Oct 2016
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>	March 2017
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>	March 2017
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)</i>	New Measure
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)</i>	New Measure
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>	March 2017

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

### What happened to school leavers from 2014/15?

96.5% of year 11 pupils (from Academic Year 2014-15) went on to further education, employment or work based training.



### Improvement for 2016/17

1. We shall implement the actions identified in the Carmarthenshire Youth Engagement and Progression Framework Plan for the period 2016-2017, including full take up of the Vulnerability Assessment Profile. (12086)
2. We shall support partnership working with the other providers of adult community learning through the continuing management of the Carmarthenshire Adult Community Learning Group. (12087)
3. We will complete a review of the 11-19 Curriculum in Carmarthenshire. (12088)
4. We shall deliver a programme of activities for the Carmarthenshire Seren Hub. (12089)

### 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 for 2015/16

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 2016 we have:

- **107** registered child minders (with **553** places)
- **36** registered full day nurseries (with **1,288** places)
- **43** registered out of school clubs (with **1,294** places)
- **63** registered sessional care placements (with **1,171** places) includes Flying Start settings
- **249 Total providers**, with **4,306** registered places

### How did we perform during 2015/16?

- ✓ Our **Education Welfare Service (EWS)** was remodelled just over two years ago and continues to develop, providing support to 116 schools in Carmarthenshire on attendance issues (total of over 27,109 pupils).
  - EWS works in partnership with children, families, schools, communities, statutory and other agencies to try and reduce persistent non-attendance and ensure educational entitlement.
- ✓ All parents are provided, by schools, an annual report to parents that informs them of their child attendance, outcome of teacher assessments (Years 2,6 & 9), examination results and other information
- ✓ Primary **School attendance** has improved to 95.2% ranked 5<sup>th</sup> in Wales whilst Secondary attendance is at 94.2% ranked 9<sup>th</sup> in Wales. The percentage of primary schools in the 1<sup>st</sup> and 2<sup>nd</sup> benchmarking quartiles have improved considerably with 56% in these quartiles as compared to 40% in 2012/13. For 2014-15, 8 out of 12 secondary schools performed at or above their expected benchmark with 6 schools in the 1<sup>st</sup> or 2<sup>nd</sup> quartile as compared to 1 in 2012-13. (*EDU/016a, EDU/016b, 4.1.2.3, 4.1.2.2*)
- ✓ 'Area 43' commissioned to provide a professionally accredited **school based counselling service** to young people from 10 to 18 years of age.



You wanted to be able to express a preference when applying for a school place for their child.

We are implementing a change to the school admissions process to allow parents to express a 1st, 2nd, and 3rd choice when applying for a school place

- ✓ Over the last year there have been 9,486 visits to the **Family Information Service (FIS)** website and 40,620 page views with 67% being new visits.

## ATTENDANCE IMPROVES AT CARMARTHENSHIRE SCHOOLS



Attendance figures across Carmarthenshire have improved with schools reporting an all-time high of 94.1%. Parents and carers are being thanked for their co-operation in helping the county achieve the figures, which are well above the Welsh average of 93.8%. It comes as new Welsh Government data shows that the number of pupils being absent from secondary schools across Wales is at the lowest level ever recorded. Education Minister Huw Lewis has welcomed the falling rate as excellent news.

Carmarthenshire's education executive board member Cllr Gareth Jones said: *"Improving attendance has been a key priority for Carmarthenshire and further improvement in attendance rates has been realised with our schools achieving an all-time high of 94.1% which is well above the Welsh average of 93.8%.*

*"Authorised absence has improved and our unauthorised absence rate is still one of the best in Wales.*

*"This is primarily due to co-operation from parents and carers, the diligence of schools and input from the local authority's Education Welfare Service and school data team.*

*"I would like to personally thank all those involved in helping schools achieve these attendance rates."*

The main responsibility of the Education Welfare Service (EWS) is to promote regular attendance at school.

Officers give support and advice on regulations regarding non-attendance, child employment, performance, and chaperones.

To secure regular school attendance, they work in partnership with pupils and their families, schools, community support services and other professionals such as social workers, youth services, and educational psychologists.

A school may refer a family to the EWS if a child's school attendance is of concern.

### Improvement for 2016/17

1. We shall continue to promote regular school attendance to maximise educational opportunities and child welfare, robustly challenging poor attendance and persistent absenteeism. (12090)

*Please also see Goal: C1 Ensuring each child has the best start in life (EDU/16a, 4.1.2.3, EDU/016b & 4.1.2.2)*

2. We shall pilot the 'Holiday Hunger' programme, supporting families and children during school vacations to cook healthy meals, particularly aimed at eFSM. (12091)
3. We shall further develop the family engagement programme to support families to engage in education. (12092)

### 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 2015/16

**Garreglwyd** is a **specialist education facility** for up to 24 children and young people age 11+ on the Autistic Spectrum. As well as attending as day pupils, the facility also provides accommodation on site for up to six pupils with complex needs who have been assessed as requiring 24 hour care. It provides a nurturing environment where all pupils /residents are valued, supported, challenged, and where they can gain the foundation of skills, knowledge and

values essential to progress in and out of school, and the opportunity to reach their maximum potential.

The specialist education facility at Garreglwyd has moved from Maes Y Gwendraeth to the new Bro Dinefwr campus and is called 'Canolfan Cothi', and following a transition period children commenced at the new facility on 24th February 2016.

The Catering Services installed a **cashless school meal system** in Ysgol Gyfun Emlyn in October 2015, ensuring that cashless catering is available in all Secondary schools. The uptake of free school meals has improved as a result of this non stigmatising system.

In March 2016, Carmarthenshire had 918 learners with **Statements of Special Education Needs (SEN)** out of a total school population of 27,109. This figure has decreased since March 2015 when we had 1,007 statements. Approximately half of these statements are amended every year.

### How did we perform during 2015/16?

#### Disabled Young people

- ✓ We continued to develop a partnership approach with key stakeholders including Coleg Sir Gar, Careers Wales and Hywel Dda health board to implement the 'Unlocking the Potential' report this year. We have regular meetings to try and address many of the practical issues presented within the Unlocking the Potential report.

#### Sensory Impairment Service

- ✓ The **Sensory Impairment Service** continues to work effectively with colleagues within children's services, education and health, supporting children from 0-19 yrs who have a visual or hearing impairment, or a combined hearing and vision loss (MSI). The service provides specialist teaching and support services to ensure children with hearing or visual impairment have access to high quality, teaching and learning experiences and are enabled to reach their full potential as young adults leading healthy and fulfilling lives.

#### Additional Learning Needs

- ✓ The **% of final statements of special educational need issued within 26 weeks (including exceptions)** exceeded our target of 25.0% during 2015/16 at 34.8% compared to 22.9% in 2014/15. However, results again reflect the difficulties experienced by Health in recruitment and retention of doctors working in paediatrics and administrative staff in this locale. Pupils wait a long time for medical assessments and there are also long delays in typing up reports even after a medical is completed (EDU/015a)
- ✗ The **% of final statements of special educational need issued within 26 weeks (excluding exceptions)** did not meet our target of 90.0% but has improved during 2015/16 at 80.0% compared to 75.0% in 2014/15. There has been a number of delay's receiving information from professionals (EDU/015a)

#### Free School Meals

- ✓ During the year we have been looking into the cost/benefit of introducing **online payments for school meals**, which we believe is an essential step in modernising the service, making it easier and more convenient for parents to pay, and delivering other back office improvements including income reconciliation and debt management. We will develop a business case during 2016-17.

#### Children & Young People's Participation

- ✓ We have further developed our strategic approach to engaging with children and young people in decisions that affect them. The **Children & Young People's Participation Strategy** was developed and approved at full Council, spelling out what our priorities are and how we will deliver on them. A **Children's Rights Promise** was also agreed by the Council and work to put this into action will take place in 2016-17.

## Alisha at UK Youth Parliament

Alisha Gibbons 14 from Tycroes and a member of Carmarthenshire Youth Council represented Carmarthenshire and Wales at the UK Youth Parliament debate and vote to decide which two issues should become the UKYP's priority campaigns for 2015, on Friday 13<sup>th</sup> November.

Alisha joined 300 Members of the UK Youth Parliament aged 11-18 who took part in a debate in the House of Commons.

Even though Alisha was one of twenty four young people to from Wales to be elected, she was the only young person from Wales to be elected as a debate lead at the Commons Chamber meaning she spoke at the dispatch box where the Prime Minister, the cabinet and the shadow cabinet speak from.



## Respite

- ✓ Our two respite centres **Llys Caradog and Blaenau** have continued to provide planned, overnight respite for disabled children aged 5-18 years living in Carmarthenshire. The centres are continuing to build valuable links with the local community.

## The Minority Ethnic and Traveller Achievement Service

- ✓ In Carmarthenshire there are over 1,105 pupils on the English as an Additional Language (EAL) register. 324 primary school pupils and 165 secondary aged pupils are in receipt of support in 45 Primary schools and 10 Secondary schools.
- ✓ There are currently 166 Gypsy/Traveller children on roll in schools across the county. The service works with 6 secondary schools and 8 primary schools to raise the attendance and achievement of eligible Gypsy and Traveller children and young people. Close working with families and other agencies helps to support with these key areas.

## Behaviour Support

- ✓ The Behaviour Support Community Team (BSCT) works with schools to support them in changing the behaviour of individual pupils by working with the pupil, their parents/carers and school staff. The Team provide advice and support on group/whole class management techniques and whole-school policy development. The Team provides training and professional development opportunities. It works with individual schools to devise bespoke training in response to need.
- ✓ During the 2014/15 Academic Year 68 cases were worked with either directly or in an advisory capacity with 99 referrals in total (80 referrals from primary schools and 19 from secondary schools)..

## Women's Worker

- ! A **Women's Worker** is employed by Action for Children and commissioned by Carmarthenshire County Council to work with, and provide support to women referred, who have had –

- more than one child removed from their care, or
- are currently in court proceedings, or
- are at risk of losing their children.

## Disabled young people

! **Disability support** – includes specialist parenting support in the home (Tim Camau Bach). To facilitate communication, bonding, attachment and interaction between parents and children 0-12 yrs, strategies to manage behaviours, programmes to promote child development; one to one support for disabled children to access their local mainstream pre-school settings, specialist groups for after-school / holiday schemes; Giant Steps – for young people aged 11-19 years with high functioning autism, Aspergers, ADHD, social communication difficulties or at risk of being NEET, group based and individual support, bespoke interventions.

## Families First programme and Youth Service developments

! This year we have established and consolidated new services for children and young people with learning difficulties as part of the Families First programme. The Giant Steps project works with disabled Children and Young people who do not require statutory services but would benefit from some positive activities and support on both a one to one and group basis. In addition, we continue to work with our Youth Service who have a responsibility around NEET prevention for all children and young people, including those who are disabled. We have developed proposals as part of the regional Cynnydd programme which will build upon this work in the future.

## Improvement for 2016/17

1. We shall ensure that **all pupils** aged 15 who leave compulsory education, training or work based learning with an **approved external qualification** (EDU/002i)
2. We shall ensure that all Looked After Children, educated by the LA, age 15 leave compulsory education, training or work based learning without an approved qualification (EDU/002ii)
3. We will aim to ensure that every **permanently excluded pupil** receives an offer of full time appropriate education provision within the required timescale (EDU/009a)
4. We will increase the % of final statements of special educational need issued within 26 weeks including exceptions from \*34.8 to 40.0% (EDU/015a)
5. We will increase the % of final statements of special educational need issued within 26 weeks excluding exceptions from 80.0% to 90.0% (EDU/015b)
6. We shall increase the % of children receiving care and support achieving the core subject indicator at key stage 2 (SCC/29a)
7. We shall increase the % of children receiving care and support achieving the core subject indicator at key stage 4 (SCC/29b)
8. We shall enhance programmes for safeguarding in schools and other settings to fully embed safe recruitment practices and strategies to meet the Prevent duty to protect children and young people from the risks of radicalisation. (12094)
9. We will complete a review of behaviour management services and present proposals to reform provision. (12095)

**Goal: D5 Increasing the provision of childcare, education and training through the medium of Welsh**

## Our Review and Evaluation for 2015/16

We are increasing the provision of:

- **Childcare** as we continue to improve year on year on the number of Welsh speaking childminders, full day care, seasonal care and out of school care that is provided within the County.
- **Education** we have seen a continuous improvement in Welsh first language at KS3 over the past 4 years. There is also an improvement in Welsh first language at KS2.
- **Training** is continuing to be provided through the medium of Welsh. The Welsh for Adults provision currently has 292 individual learners enrolled on 31 courses.

**The Welsh in Education Plan 2014-2017 has been reviewed during the last 12 months:-**

- ✓ The Welsh medium primary schools language charter '**Codi Caerau**' was launched and both the secondary school and 2<sup>nd</sup> language Welsh charters have been drafted.
- ✓ A comprehensive pack of materials have been drafted to promote the value of a bilingual education.
- ✓ The number of 7 year old pupils receiving Welsh medium education has increased.
- ✓ High performance has been maintained in Welsh 1<sup>st</sup> and 2<sup>nd</sup> language.
- ✓ The % of learners following 1<sup>st</sup> language Welsh at Key Stage 3 has increased to 43%.
- ✓ The % of learners studying 5 GCSE's through the medium of Welsh has increased to 61.5%
- ✓ The % of learners achieving expected levels at Key Stages 2, 3 and 4 have improved.
- ✓ Issues identified in the monitoring report will be the focus of the Department's work in 2016/17. This will be coordinated through our Welsh in Education Forum.

**How did we perform during 2015/16**

**Childcare**

In the main, we have increased the number of **Welsh** childcare services which are provided within the County (last year's figures shown in brackets):-

- ✓ 107 registered childminders with **53** (43) of these registered as Welsh speaking childminders with **283** (256) Welsh medium child care places out of a total of 532
- ✓ 35 registered full day care with **16** (13) of these registered as Welsh speaking full day care with 547 (524) Welsh medium child care places out of a total of 1,288
- ✓ **83%** (82%) (52 Welsh / 63 in total) of **sessional care** is registered as Welsh speaking with **981** (1,076) Welsh medium child care places out of a total of 1,168
- ✗ **53%** (56%) (23 Welsh / 43 in total) of **out of school care** is registered as Welsh speaking with **636** (625) Welsh medium places out of a total of 1,294

*It is pleasing to report that there has been growth (in Carmarthenshire) in both the number of registered childcare providers and places since 2014-15. Given the current economic climate, this is hugely encouraging.*

**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 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
Bilingual (2A)	-	3
Bilingual (2B)	-	2
Welsh Medium (WM)	57	-
English medium with significant use of Welsh (EW)	5	3
English Medium (EM)	25	4
Dual Stream (DS)	10	-
Transitional School (TS)	4	-

- ✓ Completed construction of the new **2B bilingual** category school (80% of subjects are taught through the medium of Welsh but are also taught through the medium of English) Ysgol Bro Dinefwr which is located in the village of Ffairfach.

- ✓ Children in the Cwmann area have moved into their new £5.7million **Welsh Medium** primary school. Ysgol Carreg Hirfaen was delivered through Carmarthenshire County Council's Modernising Education Programme.



- ✓ Commenced procedures to process statutory proposals to amalgamate the infants and junior schools in Llangennech into a new **Welsh medium** primary school.
- ✗ Disappointingly, 2015 saw a reduction in pupils in Welsh-medium and bilingual primary schools **transferring to Welsh-medium** secondary schools, from 91.8% to 85.25%, however we have no direct control over pupil/parent preferences.

### Training

- ✓ The Welsh for Adults provision currently has 292 individual learners enrolled on 31 courses.
- ! Welsh for Adults provision across Wales will be subject to major change in 2016-2017, with a new all Wales entity established to oversee provision, replacing the existing four regional centres.

### Improvement for 2016/17

1. We shall increase the percentage of pupils to receive a **teacher assessment in Welsh** (first language) at the end of **Key Stage 2** from 51.9% to 52.4% *(EDU/006i)*
2. We shall increase the percentage of pupils to receive a **teacher assessment in Welsh** (first language) at the end of **Key Stage 3** from 43.2% to 43.7% *(EDU/0006ii)*
3. We will publish the drafted **Welsh Medium Secondary school and Welsh 2nd Language Charters**. *(12096)*
4. We will complete statutory procedures to **change the language category of Ysgol Bro Myrddin** from bilingual (2A) to Welsh medium (WM). *(12097)*
5. We will continue to advance the objectives of the Welsh in Education Strategic Plan. *(12098)*

## 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.



### 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	✓

## Outcome: People who live, work and visit Carmarthenshire are safe and feel safer...

Working in partnership continues to be the best way to sustain Carmarthenshire as being one of the safest places to live, work and visit and therefore our priorities and goals remain closely aligned to those of our partners and with the Integrated Community Strategy.

### Counter-Terrorism and the new Prevent Duty

We continue to work closely with partners to address counter-terrorism issues locally. Following the introduction of the 'Counter Terrorism and Security Act 2015', we are beginning to implement the new 'Prevent Duty' which requires us and other 'specified authorities' to have 'due regard to the need to prevent people from being drawn into terrorism.'

- An action plan is being developed to ensure we comply with the Duty and raising awareness, wider training for staff and referral processes are among the issues being considered.
- As required by the Act, we have established a multi-agency Channel panel.
- The local Council-led multi-agency panel is offering support to the small number of individuals identified as being at risk of radicalisation.

### Our Performance & Results for 15/16 / Improvement Planned for 16/17:

*Goal: E1 Maintaining and striving to reduce further the levels of crime that are amongst the lowest in England and Wales*

There has been an increase of 10.1% in recorded crime during the year, largely as a result of changes in recording data by the police to improve accuracy of recording.

In 2015/16 crime figures were as follows:-

Recorded crime	2014/15	2015/16	
	7,381	8,128	Increased by 10.1%

The most commonly committed types of crime in Carmarthenshire are as follows:-

Carmarthenshire	Fiscal Year 2014/15	Fiscal year 2015/16	Crimes Change	% Change	Increase/ Decrease
Arson and Criminal Damage	1,316	1,503	187	14.2%	↑
Domestic Burglary	227	262	35	15.4%	↑
Burglary Non dwellings	299	320	21	7.0%	↑
Drug Offences	1,092	949	-143	-13.1%	↓
Miscellaneous crimes against society	133	148	15	11.3%	↑
Possession of weapons	53	44	-9	-17.0%	↓
Public Order Offences	360	272	-88	-24.4%	↓
Robbery	13	9	-4	-30.8%	↓
Sexual Offences	276	328	52	18.8%	↑
Theft	1,553	1,779	226	14.6%	↑
Vehicle Crime	373	311	-62	-16.6%	↓
Violent Crime	1,686	2,203	517	30.7%	↑
<b>Total</b>	<b>7,381</b>	<b>8,128</b>	<b>747</b>	<b>10.1%</b>	<b>↑</b>

Source - Dyfed-Powys Police Unitary authority performance summary – March 2016

The increases seen in certain reported crimes continue to be in line with national trends and, it is believed, are as a result of the introduction of a new way of recording crime more accurately. There was a significant process change to crime recording practices within Dyfed-Powys, following recommendations from Her Majesty's Inspectorate of Constabulary. This administration / process change has had an impact on recorded crime figures in 2015, prompting an increase in recorded crime volumes therefore making any comparisons with 2014 less valid.

As a Council we work with our community safety partners to further reduce the levels of crime:-

- ✓ Trawsnewid/Transform - the Integrated Offender Management scheme, which deals with the offending behaviour of our most prolific offenders - has continued to perform well over the year. The latest performance data (12 month period ending in December 2015) shows that crimes have reduced by 89, with a cost of crime saving of over £800,000. Developments over the year have included:-
  - improved engagement by agencies including Housing and Social Services
  - links with the management of serious violent offenders and the adult substance misuse service.
  - Work experience placements
  - daily briefings are now being attended by the Youth Support Service
- ✓ The White Ribbon Campaign against domestic abuse has been supported, with councillors and officers signing a pledge not to commit or condone violence against women and girls

### Improvements for 2016/17

1. We will obtain 'White Ribbon Campaign' Town Award for the County which demonstrates the commitment of the Council and its partner organisations to tackle domestic abuse, particularly involving men and boys and working to end violence against women. (11724)
2. We will promote crime prevention projects, including scams and protecting vulnerable people and properties. (12099)

**Goal: E2 Improving the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels**

The Police Effectiveness, Efficiency and Legitimacy (PEEL) assessments, which have recently been conducted by Her Majesty's Inspectorate Constabulary (HMIC), commented favourably on partnership working:

*"Inspectors found evidence of a well-motivated and experienced police workforce working with partners to prevent crime and promote community safety. For example, joint work with the community mental health team means that those suffering from mental health problems have direct access to treatment pathways; this avoids them being detained in police cells while awaiting medical assessment."*

Progress for 2015/16 includes:-

- ✓ Police and Trading Standards officers have been visiting potential vulnerable victims subjected to scams received in the post, on the internet and from phone calls. The pilot was introduced in the Ammanford area and is now being set up in Llanelli. There are over 600 potential victims in Carmarthenshire.
- ✓ Trading Standards officers have issued tips and advice to help people avoid falling victim to cyber crime which is an increasing problem. Trading Standards also investigate cyber crimes through the Council's digital forensic unit – the only one in Wales.

- ✓ 'Holiday Watch' which is a pioneering security equipment loan scheme was established by the Police's Neighbourhood Development Team with the support of the Community Safety Partnership (CSP). The scheme is aimed at anyone who has poor security measures or people with a high level of fear of a crime happening when they are away on holiday.
- ✓ Neighbourhood Policing Teams have continued to promote various ways of engaging with local residents and these include:-
  - A new Community messaging system, which replaces Online Watch Link – OWL
  - Mobile police station van which is now operational and in use in different parts of the county which will help to increase engagement with local communities.
  - Social media which is used by local neighbourhood policing teams to highlight key crime prevention messages, what's going on locally and particular issues.

### Improvements for 2016/17

1. We shall ensure that the average number of calendar days taken to repair all street lamp failures remains below 4 days (THS/009)
2. We will develop an action plan for the implementation of the 'Prevent Duty', which is the duty where we and partners have to give due regard to the need to *prevent* people from being drawn into terrorism. (12100)
3. We will continue to engage with local communities and publicise the partnership working which is helping to reduce crime and disorder. (12101)

### Goal: E3 Reducing anti-social behaviour by working in partnership to tackle local problems

**Anti-social behaviour (ASB) incidents** have reduced during 2015/16.

	2014/15	2015/16	Progress
Total reported anti-social behaviour incidents	<b>7,624</b>	<b>6,443</b>	<b>Reduced by 15.5%</b>

Improvements in the police process of identifying ASB, at the point contact in the communication centre, has resulted with less calls for service being categorised as ASB at that initial point of contact. Also the emphasis on accurate crime recording has seen a number of calls that previously may have been recorded as ASB, now being recorded as lower level crime, hence the uplift in crime figures and decrease in ASB volumes.

There is closer working now with Gwalia who deliver the service to address anti-social behaviour in partnership with organisations. The process of issuing warning letters has been continued by them and improved links with the Youth Support Service have been made to ensure their engagement in referrals which relate to young people. Developments in the scheme over the year have included:-

- An improvement in the sharing of information between the case management systems used by Gwalia and the Police.
- Gwalia has continued to attend the CSP's action group covering anti-social behaviour and gives regular updates regarding the service. Performance information is discussed by partners and improved links have been made.

### How did we perform during 2015/16?

- ✓ We conducted an evaluation of the **Designated Public Place Order (DPPO)** during the year. The evaluation found that the DPPO had been successful in tackling drinking in public places and was considered to be a useful tool which had been effectively enforced. There had been

no displacement of problems to other areas locally and there was no evidence to suggest that the boundaries of the DPPO needed to be reviewed.

- ✓ We have continued to work with partners to implement the **new Anti-Social Behaviour legislation** both at a local and regional level, regarding the legislation and best practice from other areas with information circulated to partner agencies. Specific discussions have now taken place at a local level regarding implementing certain of the new powers introduced by the legislation and processes have been finalised with police colleagues to ensure appropriate policies and procedures are in place.

### Improvement for 2016/17

1. We will consider adopting a common Risk Assessment process for Anti Social Behaviour incidents to ensure that the level of risk is identified and appropriate action taken. (12102)

### Goal: E4 Reduce the incidences of alcohol-related violence

#### Figures for the incidences of alcohol-related violence are as follows:-

	2013/14	2014/15	2015/16	
<b>Total alcohol-related violence in Carmarthenshire</b>	705	631	<b>630</b> NB - new way of recording data more accurately has had an impact on these figures	Alcohol related crime levels have remained stable during the year and partnership working continues to tackle the problem

Source Information and Intelligence Directorate – Heddlu Dyfed-Powys Police

The Council has continued to work with licensed premises and other partners to tackle incidents of alcohol related crime for example:-

- problems in Town Centres at night relating to alcohol and drug related crime and anti-social behaviour
- work is often undertaken with the licensee, brewery and door supervisors to tackle issues.
- joint visits have taken place during the year by the Council's licensing team and police with proactive work undertaken at Christmas and during the Six Nations games.
- police continue to work closely with Trading Standards officers in relation to any issues with underage drinking and sales to young people.

#### How did we perform during 2015/16?

- ✓ The Paul's Pledge **alcohol-related violence campaign** has continued to be promoted over the course of the year both in the local press and on social media:-
  - There was a re-launch of Paul's Pledge around Christmas to remind people to be aware of the implications of alcohol-related violence on nights out.
  - In March, Paul Pugh visited Maes y Gwendraeth. Paul and officers spoke to around 900 pupils from Year 8 and above to demonstrate the consequences of violence and alcohol. This was very well-received by pupils.
  - A tweet about the Paul's Pledge campaign, sent out by Cross Hands neighbourhood policing team, was re-tweeted 10 times, received 13 likes and reached 7,070 people.
  - The campaign has also received coverage on the TV with documentaries shown on ITV Wales and S4C
- ! Unfortunately efforts to extend the nightlight street pastor scheme, which is run in Carmarthen on Saturday nights to Llanelli, have not been successful. Church representatives met with police officers to discuss the scheme but then decided not to take the lead in arranging a similar initiative.

## Improvements for 2016/17

1. We will continue to promote further the 'Paul's Pledge' alcohol related violence campaign. (12103)
2. We will ensure that work continues 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. (12104)

**Goal: E5 Safeguarding all people from abuse, victimisation, neglect & exploitation**

### Corporate Safeguarding

*Safeguarding people from harm, abuse and neglect is our highest priority as a Council*

We operate an 'everyone's business' approach and this year we have developed a new [Corporate Safeguarding Policy](#) to ensure all departments develop a greater understanding of the policies and procedures in relation to safeguarding in respect of both children and adults

### Safeguarding Children

In June 2014 Local Safeguarding Children Boards in Wales were regionalised in order to co-ordinate safeguarding on a regional basis. In Carmarthenshire we are part of the Mid and West Wales region known as CYSUR. The structure has been reviewed in line with the development of the Adult Safeguarding Board to consider how best to work with cross-over safeguarding issues e.g. domestic abuse and violence. CYSUR has also devised a regional policy in relation to child sexual exploitation (CSE) and the first regional conference took place in March 2016.

The number of children on the Child Protection Register (still living with their family but with a safeguarding plan in place) has decreased to **88** this year from 104 last year. As at 31<sup>st</sup> March 2016 we were looking after **215** children/young people a significant reduction from 239 in 2015 and 247 in 2014 and our rate of children who become looked after continues to be better than the Wales Average since 2012. The [Social Services and Well-being Act 2014](#) places a strong emphasis on early intervention and prevention, and we feel our continued focus in this area is beginning to succeed through programmes provided via Flying Start and Families First. CSSIW recognised our commitment to preventative services in their [Annual Evaluation Report 2014-15](#):



*"The council continues to build and develop its preventative strategies and visits to these services have confirmed that there are effective and innovative arrangements in place, with a key focus on developing services that are sustainable".*

*"The council is ensuring growth and development in its preventative services to ensure statutory intervention is only taken when necessary".*

During 2015/16 our key focus has been on:

- Developing the Multi-Agency Safeguarding Children Hub (MASH), Central Referral Team (CRT), and Regional Adoption Service
- Improving the quality of care plans and placement stability

The Multi-Agency Safeguarding children Hub (**MASH**) and Central Referral Team (**CRT**) have continued to work well as a means of improving information and decision-making at the point of referral, providing a single point of contact making it easier for families to access, and anyone who has concerns over a child's welfare ensuring a consistent approach. Regular threshold meetings take place to ensure our preventative services are being fully utilised and as a result we have seen the number of referrals for statutory social work services decrease during the year.

Referrals	2011-12	2012-13	2013-14	2014-15	2015-16
	1,063	1,090	1,144	1,572	1,354

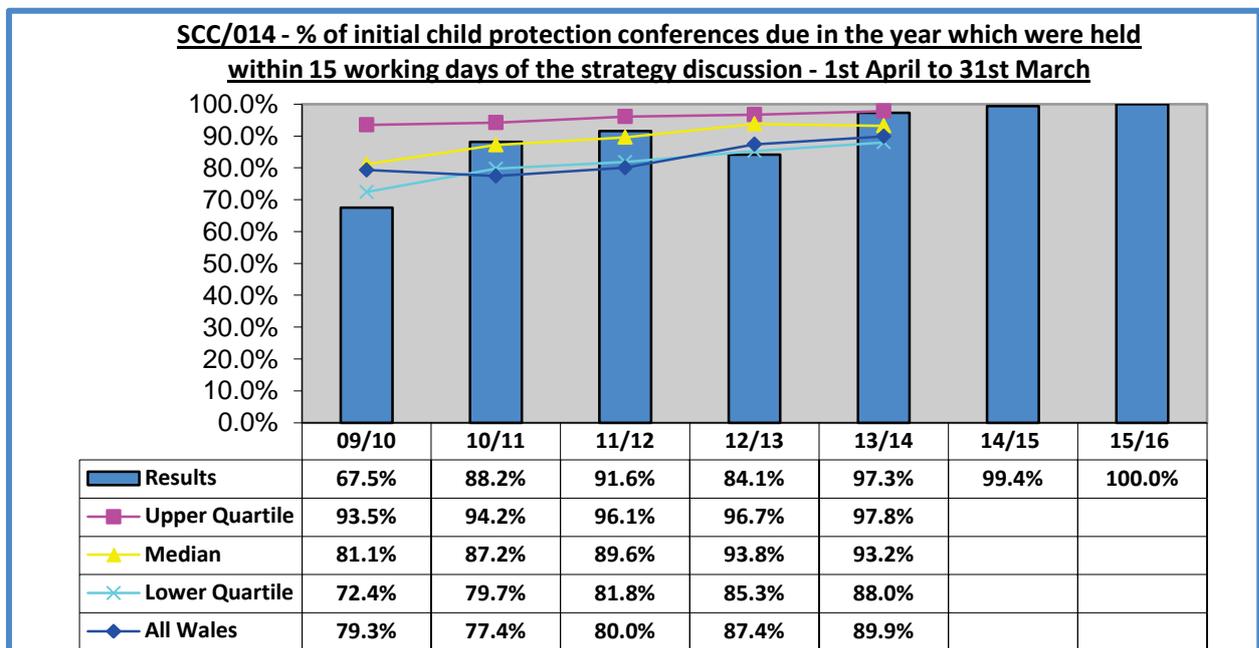
Unfortunately commitment by other agencies to base staff within MASH hasn't yet materialised and this is now being taken forward by CYSUR on a regional basis.

We are continually improving the **quality of care plans**, to focus on outcomes, and engagement of children and families. Development sessions have taken place with all childcare, assessment and Independent Reviewing officer (IRO) teams. Our Permanency Panel maintains oversight of care plans ensuring standards are maintained.

**Safeguarding in education** remains a key priority. Basic awareness training on child protection continues to be delivered to all staff within schools (32 schools received the training this year). All governors are expected to attend safeguarding training.

The Mid and West Wales **regional adoption service**, has been operational since April 2014. As from June 2015, the Adoption Panel sitting in Carmarthen became paperless, with all information being shared electronically, which has led to more effective use of administrative time and reduced costs.

	Safeguarding Children Key Measures	14/15	15/16	Comment
✓	% Initial Child Protection Conferences during the year were held within 15 working days of a strategy meeting (SCC/014)	99.4%	100%	Improvement (see chart below)
✓	% of reviews carried out in accordance with the statutory timetable (SCC/045)	89.4%	89.4%	Constant
✗	% of Initial Assessments where the child had been seen by a social worker (SCC/011a)	83.1%	80.7%	Decline # see comment below
✗	% of Initial Assessments where the child had been seen alone by a social worker (SCC/011b)	47.3%	46.5%	Decline # see comment below
✗	% of statutory visits to looked after children due in the year that took place in accordance with regulations (SCC/025)	98.5%	98.2%	Slight decline
✓	% first placements of children looked after during the year began with a care plan in place (SCC/001a)	100%	100%	Constant
✓	% of eligible, relevant and former relevant children that have pathway plans as required (SCC/041a)	100%	100%	Constant
✗	% of looked after children with three or more placement moves (SCC/004)	11.7%	14.9%	Decline#
✓	% of eligible, relevant and former relevant children that have pathway plans as required (SCC/002)	5.4%	3.9%	Improvement



- ✘ #Even though we have not met our targets of children seen or seen alone by a qualified social worker during Initial Assessments, we are performing above the All Wales 2014/15 figure of 78% and 44.8% respectively. Assessments are allocated to the appropriate workers and are dependent on the nature of the assessment. We have multi-disciplinary teams where it may be deemed more appropriate for another professional within the team who is the child's 'key worker' to see the child as part of an Assessment who isn't a qualified social worker e.g. health worker in respect of a child with a disability. Not every case will require the child to be seen alone due to age whilst others refuse to be seen alone. *(SCC/011a) (SCC/011b)*
- ✘ #The percentage of looked after children with three or more placement moves has increased during 2015/16. We have seen a rise in challenging teenage placements during the year which places an added pressure on services and placement stability. This along with a decrease in the number of Looked After Children has impacted on the end result. Many young people do not wish to be in the care system despite this being in their best interests and as a result placements subsequently become fragile and break down despite our best efforts. An Accommodation Panel has been set up to assist the matching process and resource allocation and the Resource Panel will ensure appropriate resources are put in place to support placements to avoid placement breakdown. The department are focussed on recruiting foster carers for older children *(SCC/004)*.

As lead agency for child protection it is important that our staff and the systems in place serve to safeguard the welfare of children. We continue to monitor caseloads monthly to ensure they are appropriate and manageable. Our children's social services workforce remains stable with vacancy levels low at just 2.7% (as at 31/3/16). Keeping vacancies to a minimum is crucial in ensuring all our children in need, children in need of protection, and looked after children are being safeguarded.

### Improvements for 2016/17 – Safeguarding Children

1. We shall increase the % of assessments completed for children within statutory timescales *(SCC/24)*
2. We will review our assessments in light of the implementation of the Social Services and Well-being Act 2014 *(12105)*
3. We will ensure Sexual Exploitation Risk Assessments (SERAF's) and Missing Persons Risk Assessments are completed as required. *(12106)*
4. We shall ensure that supported children remain living within their family wherever possible *(SCC/25)*
5. We shall ensure that looked after children are returned home from care as quickly and safely as possible *(SCC/26)*
6. We will continue to improve the quality of Care Plans ensuring a multi-agency assessment, with a focus on outcomes, and engagement of children and families. *(12107)*
7. We shall ensure that all councillors are equipped to act as corporate parents to looked after children. *(12108)*
8. We shall aim to reduce the % of re-registrations of children on local authority Child Protection Registers (CPR) *(SCC/27)*
9. We shall reduce the average length of time for all children who were on the Child Protection Register during the year *(SCC/28)*
10. We shall increase the % of children seen by a registered dentist within 3 months of becoming looked after *(SCC/30)*
11. We shall increase the % of looked after children registered with a GP within 10 working days of the start of their placement *(SCC/31)*
12. We will work to reduce the % of children who are looked after, from having 3 or more placement moves during the year to 13.5% *(was SCC/004 now SCC/33)*
13. We shall keep the % of looked after children who experience one or more change of school to 5.0% or below *(was SCC/002 now SCC/32)*
14. We will undertake Reviews of foster carers on an annual basis in accordance with regulations to achieve 100% target. *(12109)*
15. We will implement the plan for improving placement stability. *(12110)*
16. We will implement the 'Signs of Safety' model within Carmarthenshire and incorporate into practice. *(12111)*
17. We will ensure the Independent Reviewing Service (IRO) becomes more outcome focused in line with recommendations and reflect on the outcomes of Welsh Government Review. *(12112)*

18. We will consolidate the regional Adoption service and develop Adoption Support in line with national and regional priorities. (12113).
19. We will continue to work with partners to improve appropriate accommodation options, and housing support for all vulnerable young people (aged 16-25) to ensure no children/young people end up in Bed and Breakfast. (12114)
20. We will implement new arrangements in respect of our leaving care services in accordance with the Social Services and Well-being Act 2014 and 'When I am Ready' guidance. (12115)

## Safeguarding Adults

### Dame Esther Rantzen speaks to older residents at Carmarthenshire 50+ event



Over 550 members of Carmarthenshire's 50+ Forum were in attendance at the National Botanic Gardens of Wales to learn about efforts to improve the wellbeing of older people. Featuring Dame Esther Rantzen and Mark Drakeford AM as guest speakers, attendees were updated on **Silver Line**, the Social Services and Wellbeing Wales Act and Regulation and Inspection of Social Care in Wales.

Moreover, at the event:

- Over 40 organisations were in attendance to advise older people about services that could enrich their lives
- Key age-relevant information was disseminated to help support the wellbeing of older people
- A range of taster sessions, from cookery, ballroom dancing reflexology to iPads were offered, in order to stimulate longer term commitment to personal wellbeing

**Adult safeguarding** has remained a priority over the last year during a period of increasing public concern over standards of care provided to vulnerable people. There has also been increased attention as a result of national reports such as Mid Staffordshire Hospital, Operation Jasmine, and the Andrews Report and also in relation to domiciliary care commissioning. To ensure the effective governance of adult safeguarding, a multi-agency Carmarthenshire Adult Safeguarding Board chaired by the Director has continued to meet quarterly. Over the last year a number of initiatives have been introduced which include:

- ✓ The development of a regional Good Practice Guide between adult safeguarding and domestic abuse
- ✓ Comprehensive training for over 750 staff
- ✓ Well established working between partner agencies
- ✓ A culture of learning through review
- ✓ A review of the structure to strengthen the management function

Where adults have suffered significant harm, the team has striven to respond effectively and has reviewed processes to ensure there is less delay as recommended by CSSIW, although this has been a challenge with referrals increasing. It is acknowledged that this is an area that we need to continuously improve.

Carmarthenshire is also represented on a Regional Safeguarding Board which has had its inaugural meeting and established terms of reference. The board will monitor safeguarding arrangements and practices with partners across the region.

### Improvements for 2016/17 – Safeguarding Adults

1. We shall ensure that at least 75% of adult protection enquiries are completed within 7 days *(SCA/18)*
2. We shall embed a quality assurance system within safeguarding, assessment and care management teams. *(12147)*
3. We shall establish regular forums for Investigating officers and Adult Services Managers to learn lessons and share best practice. *(12148)*
4. We shall undertake a review of existing processes to ensure they are streamlined effectively. *(12149)*

### Goal: E6 Reducing speeding and the number of road traffic accidents

#### Our Review and Evaluation for 2015/16

Road traffic injuries happen every day on Welsh roads, any death or serious injury on our roads would be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport. 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

The Road Safety Framework for Wales sets out a vision for *“A continued reduction in the number of people killed and seriously injured on Welsh roads, with the ultimate aspiration of no fatalities.”*

The Road Safety Framework sets targets using a baseline which uses the average for Wales between 2004-2008. The key targets are:

- ✓ A 40% reduction in the total number of people killed and seriously injured on Welsh roads by 2020.
- ✓ A 25% reduction in the number of motorcyclists killed and seriously injured on Welsh roads by 2020.
- ✓ A 40% reduction in the number of young people killed and seriously injured on Welsh roads by 2020.

We have therefore developed our Road Safety Strategy to improve road safety by implementing a mix of educational, engineering or enforcement measures that can be monitored and measured for effectiveness.

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.



We have continued work in partnership with the Police and other agencies to seek to build on our previous success in reducing the number of people killed and seriously injured on Carmarthenshire roads and to target high risk groups.

Generally, there has been a reduction in the number of casualties on the highway network in recent years, for example there were 557 casualties in 2014 compared to 619 in 2013 whilst the figure for casualties has increased to 596 during 2015. Performance against the 2020 targets however remains positive.

There were certain groups of road users that were a concern. For example, the number of motorcyclists killed and seriously injured in Carmarthenshire was relatively high at 17 deaths at the end of 2015, it is however a significant reduction from 24 in the previous year.

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.

We have continued to focus on Road Safety Promotion to target the main behaviours and risks that lead to death and serious injury.

The performance across the year in comparison to 2014 has shown there has been an increase in certain sectors but the trend in performance against the 2020 targets is improving. The baseline figures were:

The number of people killed and seriously injured = 116

The number of motorcyclists killed and seriously injured = 18

The number of young adults killed and seriously injured = 33

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



- ✓ We implemented a number the speed limit schemes identified through the review of speed limits on the upper tier (A and B class) rural county roads and liaised with the trunk road authority to ensure a coordinated approach is taken to change limits where the upper tier county roads join with the trunk road network.
- ✓ Enforceable 20mph speed limits have been introduced in urban areas with priority given to school sites and other pedestrian generator sites where there is a significant presence of vulnerable road users.
- ✓ We have run campaigns near schools involving schoolchildren to reduce instances of speeding. We have helped to deliver training schemes to improve road safety such as free `Dragon Rider Cymru` training for motorcyclists to help make them safer riders and encouraging young drivers to take part in `Pass Plus Cymru` training to help improve their driving skills and gain extra experience in different situations.
- ✓ In collaboration with the fire service we have provided information and advice on the Fatal 5 – Speeding, careless driving, driving while using a mobile, driving on drink/ drugs, and failing to wear a seatbelt.

### Improvements for 2016/17

1. We will continue to deliver the actions outlined in our Road Safety Strategy. (12116)
2. We will invest in computer software to improve the quality of management information that we will use to target education, engineering or enforcement interventions. (12117)
3. We will work to reduce the number of people killed and seriously injured on the roads to meet the 40% reduction by 2020 (5.5.2.21)
4. We will work to reduce the number of motorcyclists killed and seriously injured on roads to meet the 25% reduction by 2020 (5.5.2.22)
5. We will work reduce the number of young people (aged 16-24) killed and seriously injured on roads to meet the 40% reduction by 2020 (5.5.2.23)

## 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.



### 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 Key Improvement Objective Priority (KIOP) is:

**Improving the highway infrastructure network to support further economic development and connectivity**

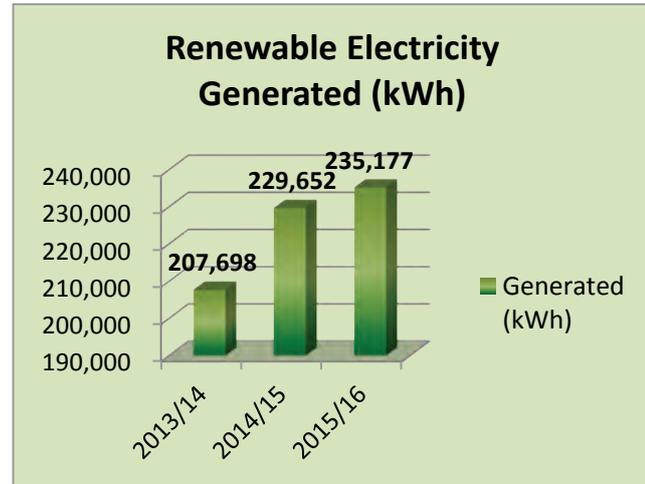
### Progress at a glance:

Outcome Measures (as set out in Corporate Strategy)	Progress
Increased rates of recycling	✓
Improved digital access	✓
Improved transport links	✓
Increased use of renewable energy	✓

**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 2015/16**

**We have continued to invest to reduce the level of emissions.** The areas that have been focused on have been the reduction in the energy used in our building and offices, by investing in renewable energy schemes, like solar and biofuel boilers. This has led to an 11.3% increase overall since 2013/14 in the renewable electricity produced and **2.5+%** from last year. We have also successfully reduced our fleet vehicles and invested in more efficient vehicles that produce emissions that are cleaner. We have also invested in more efficient LED lighting, through our “Invest to Save” fund, that provides more efficient output and last longer.



**How did we perform during 2015/16?**

Since 2010, we have been a participant under the mandatory UK-wide Carbon Reduction Commitment (CRC) Energy Efficiency Scheme. As a consequence, it is required to purchase non-refundable allowances for each qualifying tonne of CO<sub>2</sub> arising from its energy consumption. In 2015/16 the Authority paid £390,000 under this scheme based on its 2014/15 emissions. The level of



‘tax’ levied for each tonne CO<sub>2</sub> emitted has increased annually from £12 (2013/14) per tonne of CO<sub>2</sub> to £16.40 (2014/15) per tonne.. Therefore, it is important for us to work towards reducing our carbon emissions. Increasing utility costs, plus associated penalties for carbon emissions, require delivery of ever more challenging energy efficiency programmes. To-

date, we have invested £2m in some 200 energy efficiency projects under the SALIX programme. These projects are projected to save £7m+ / 41,000 tonnes CO<sub>2</sub> over the lifetime of the installed technologies.

Key Measures of Success	2014/15	2015/16		
	Result	Result	Progress	% change
<b>Council's non domestic public building stock</b>				
Consumption (kWh)	72,821,595	Information is not available currently to ourselves (or other local Authorities), as it is dependent on our main energy supplier publishing the data		
Cost (£)	£4,228,683			
CO <sub>2</sub> (tonnes)	21,787			
<b>Street Lighting</b>				
Consumption (kWh)	6,686,418	Information is not available currently to ourselves (or other local Authorities), as it is dependent on our main energy supplier publishing the data		
Cost (£)	£770,839			
CO <sub>2</sub> (tonnes)	3,565			
<b>Fleet Mileage</b>				
Mileage (miles)	5,393,714	5,041,173	Improved	-6.54%
Cost (£)	£1,575,618	£1,268,768.64	Improved	-19.47%
CO <sub>2</sub> (tonnes)	4,076	3,799	Improved	-6.80%
<b>Business Mileage</b>				
Mileage (miles)	5,157,277	4,562,876	Improved	-11.5%
Cost (£)	£2,167,066	£1,917,083	Improved	-11.5%
CO <sub>2</sub> (tonnes)	1,541	1,363	Improved	-11.55%

Totals		
Consumption (kWh)	79,508,013	Information is not available currently to ourselves (or other local Authorities), as it is dependent on our main energy supplier publishing the data
Mileage	10,550,991	
CO <sub>2</sub> (tonnes)	30,969	

### Council's non domestic public building stock

- ✓ We have installed Pool Covers to reduce energy costs at Llanelli Leisure Centre, Amman Valley Leisure Centre, Llandovery Pool, Newcastle Emlyn Pool, and QE High school and Carmarthen Leisure Centre.
- ✓ We have invested in *SystemsLink* energy management software system in order to achieve better monitoring of energy consumption, a paperless billing systems and deliver efficiency savings.
- ✓ We have approved the inclusion of a £1.5m solar PV programme in the 2016/17 capital programme for completion by mid-year.
- ✓ We have opened the most *eco friendly school* in Wales that passes the stringent Passivhaus standard owing to its super energy efficiency features.
- ✓ We have used the Welsh Government's *Arbed* scheme to invest £3 million in making 320 homes in Carmarthenshire more energy efficient, by installing new boilers, external wall insulation to make homes more comfortable and cheaper to run.
- ✓ We have reduced the average *Display Energy Certificate* (DEC) score within local authority public buildings over 1,000 square metres from 91.7 to 85.1 this is a positive % change of 7.2%. (CAM/037)
- ✓ We have continued to receive and determine applications for renewable energy projects, largely in the form of single wind turbines but also that of Brechfa West wind farm.
- ✓ We continued with our policy of integrating low and zero carbon technologies into major works projects, examples of which are the recently completed solar photovoltaics (PV) installations at Ysgol Bro Dinefwr, and Ysgol Carreg Hirfaen. Additionally we delivered the first fully accredited Passivhaus school building in Wales at Burry Port School.



### Fleet Mileage

- ✓ We have reduced our fleet by 8.8% over the last three years. We have reduced our fuel consumption by 7.6% in 2015/16, with our overall fuel consumption having been reduced by 26% over the last four years. We used 538,103 litres less in 2015/16 than we did in 2008/9. Our fleet mileage has fallen from 5,393,714 in 2014/15 to 5,041.173 miles in 2016 and staff travel has been reduced by 594,401 miles since 2014/15

✓ We have reduce our operational fleet by in excess of the 2% target and as predicted reduced the amount of fuel used by 7.6% over 2015/16

- ✓ We have made progress with our fleet investment programme to improve efficiency. We ordered new fleet to the value of £5.3 million in 2015/16. The new fleet will carry the latest emission reduction technology.
- ✓ We reviewed our procurement strategy for light commercial vehicles to deliver revenue savings of £120,000 per annum revenue over the next three years.

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



**Burry Port Community Primary School wins not just one, but three awards for its innovative, imaginative and eco-friendly design**

We have continued to investigate, develop and encourage the “fabric first” approach in order to realise the potential for *reduced energy consumption* and servicing related issues on new build and major refurbishment schemes.

We are taking this approach in order to reinforce and inform future projects, so as to make a positive difference to the operational ratings, costs and as part

of the contribution to our obligations in reducing CO2 emissions, particularly when combined with sustainably and locally sourced raw materials. This resulted in the first fully accredited school building in Wales being delivered at Burry Port School. We are now developing two further schemes adopting the *Passivhaus* principles alongside the BREEAM Excellence requirements to meet grant funders requirements with the view of persuading them to consider the fabric first approach as the more sustainable option.

### Improvements for 2016/17

1. We shall aim to show a positive change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres (CAM/037)
2. We will identify and deliver energy efficiency projects under SALIX programme. (12118)
3. We will deliver solar photovoltaic (PV) programme on Council non-domestic buildings – installations to be completed by 31st August 2016. (12120)
4. We will explore new, innovative energy efficiency initiatives e.g. extend trial of Ion boiler following on-going positive trial at the Quayside Centre - Measured quarterly by savings/reductions. (12121)
5. We will continue to procure more fuel efficient vehicles through our fleet replacement programme and reduce the current operational fleet by 2% over the Year. (12122)
6. We will re-launch our staff *Travelwise Workwise* guide to stimulate a further reduction in staff travel. (12123)

### Goal: F2 Reducing waste and moving towards becoming a zero-waste county

#### Our Review and Evaluation for 2015/16

#### We currently meet our statutory 2019/20 landfill allowance targets

The waste agenda is arguably amongst the toughest of challenges facing the Authority as a result of recycling and landfill targets set by European legislation and the Welsh Government.

The residents say *recycling is important to them* and without their support it would be difficult to meet the challenge. Building on the success of previous years, we continue to promote recycling through our recycling officer, recycling team and neighbourhood recycling campaigns

Key Measures of success	2014/15		2015/16	
	Actual	Wales Avg	Actual	Progress
% of municipal wastes sent to landfill (WMT/004b)	18.11% ***	29.38%	5.24%	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)	59.61% ****	56.23%	63.35%	Improved

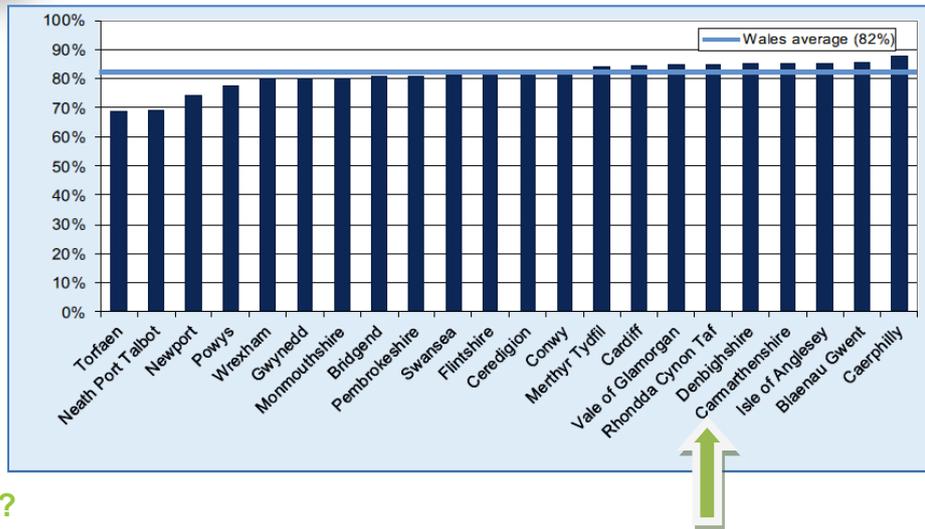
#1 There are 22 Councils in Wales (\*= worse quartile (i.e. bottom five result) \*\*\*\* = best quartile (top 5 result). Comparative All Wales data for 2015/16 will be available in September 2016



Since 2003 when just 9.4% of our household rubbish was being recycled, we are now recycling 60% plus of the 78,000 tonnes of waste collected every year. By meeting the challenging recycling targets we have avoided paying huge financial penalties (approximately £160,000 for every 1% below the target).

**Carmarthenshire citizens are satisfied with the recycling collection service.....**

According to the [National Survey for Wales study 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

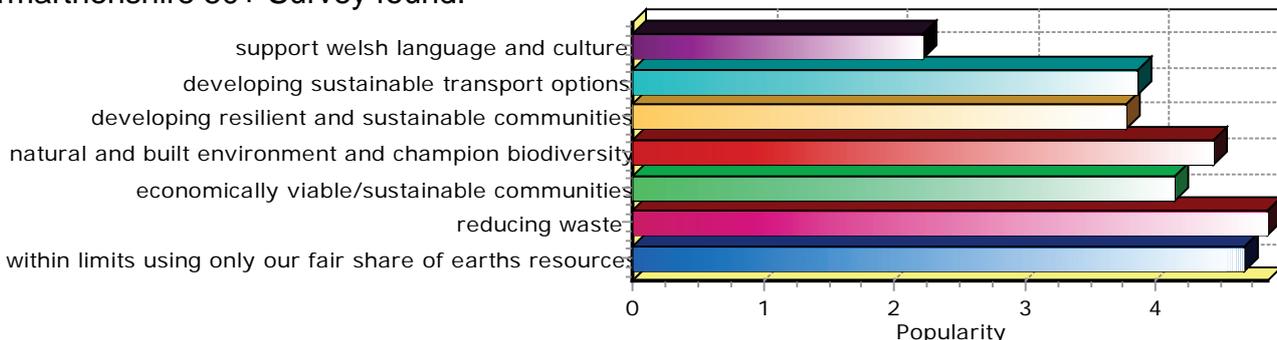


**How did we perform during 2015/16?**

- ✓ We have exceeded our target of 15% for the percentage of municipal wastes sent to landfill (WMT/004b) with a result of 5.24%
- ✓ We have significantly increased our performance for the diversion of waste from landfill, by the introduction of a residual waste treatment process in the previous year.
- ✓ We are reusing, recycling, composting or biologically treating more waste this year. 63% of waste is now being used in this way. (WMT/009b)
- ✓ We have arranged neighbourhood advice days throughout the year to answer residents questions on recycling. Residents could also take the opportunity to pick up Blue bags and new or replacement food bins from the recycling team.
- ✓ The 2014/15 Landfill Allowances Scheme (LAS) report has been released by Natural Resources Wales last October, which shows the county has also significantly reduced the amount of biodegradable municipal waste sent to landfill.
- ✓ The household participation rates still remain at approximately 80% for the blue bag recycling scheme and 40% for the food recycling scheme. A programme of door-step engagement activity has been successfully delivered throughout the year, with particular focus on the food waste recycling in terms of undertaking a bin liner trial involving 15,000 properties.
- ✓ We are investing in 28 refuse lorries that will provide a more efficient service and help us achieve our recycling targets.

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

Carmarthenshire 50+ Survey found:-



## Improvements for 2016/17

1. We will aim to achieve 62% for the percentage of municipal waste collected and prepared for reuse and/or recycling, including source segregated biowastes that are composted or treated biologically in another way (WMT/009b)
2. We will retain a low level of municipal wastes sent to landfill at 10% or lower (WMT/004b)
3. We will maintain the percentage of local authority collected municipal waste prepared for reuse at 0.50% (WMT/010i)
4. We will aim to Recycle at least 43.50% of local authority collected municipal waste (WMT/010ii)
5. We will increase the percentage of municipal waste collected as source segregated biowastes and composted or treated biologically in another way from 17.67% to 18% (WMT/010iii)
6. We will continue to review existing household recycling participation rates to maximise landfill diversion and increase recycling. (12124)
7. We shall undertake a programme of door-stepping to advise and encourage householders to participate in our food and dry recycle schemes. (12125)

### 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 2015/16?

#### Physical Regeneration

- ✓ Work to construct the Coastal Communities funded commercial and events building on the Museum of Speed site in Pendine, is nearing completion in spite of difficult weather conditions. The building houses four ground floor commercial units, incorporated public toilet facilities and an upper floor events / restaurant space.

#### LEADER

- ✓ In 2015, through our External Funding Team, we received formal approval from Welsh Government of our 2014-2020 LEADER Local Development Strategy and indicative LEADER budget allocation is £4,352,000.00 to allow us to deliver the LEADER programme in Carmarthenshire (through a newly formed partnership, the Local Action Group - Grŵp Cefn Gwlad)
- ✓ Our LEADER team were soon open for business to open up to calls for local communities, the public, private and third sectors to access funding via our LEADER fund for support for projects centred on innovation and acting as a test-beds for trialling new ways of working.
- ✓ We have invited 6 organisations to submit detailed applications for funding support through the LEADER programme



## Community Bureau

- ✓ Through our Community Bureau we provided a one-stop-shop for the third sector assisting communities with funding information and guidance
- ✓ Through our Community Bureau we supported organisations to achieve their potential and offered designated officer support to develop viable and sustainable projects – the Bureau alone dealt with 500 enquiries in 15/16
- ✓ We funded community projects in Carmarthenshire through the innovative Mynydd y Betws Wind Farm Community Benefit Fund addressing the key themes of recreation, culture, education, health, environment, energy efficiency and sustainability

## Communities First

- ✓ Our Communities First (C1st) Team continues to deliver benefits to the county through the WG's Communities First Programme that provides funding within Local Authority areas to narrow economic education/skills and health gaps in the most deprived areas..
- ✓ Our C1st Team has run 5 Goals Clubs and two 'Kick Start' youth Goals Clubs per week in community venues providing support with CV writing or updating, Universal Jobsmatch support, online job applications and Universal Credit support
- ✓ We have also developed an innovative new initiative called 'Fit to Employ' - a 10 week programme for unemployed 16 – 24 year olds to raise their confidence, improve their skills, increase their employability and improve their general health
- ✓ 253 participants accessed the debt and benefit advice and support which was offered on a 1-2-1 basis in outreach venues during six sessions per week
- ✓ We successfully won a two year £90,000 RDP Tender for *Exploitation of Digital Technology in Rural Carmarthenshire*, in February 2016. The project will create a Digital Coordinator Role, Digital engagement team and a Carmarthenshire-wide Digital Partnership Strategic Stakeholder group. 12 Digital Exploitation Events will be run over the 2 year period and 5 Digital "Hubs" are planned.



Llanelli people benefitting from learning new digital skills at their local library through C1st

## Is anyone better off?

### Llanelli's Antioch Centre Boosted by £488k Windfall

In March 2016, the popular Antioch Centre in Llanelli, Carmarthenshire, which hosts a food bank, debt advice service and play sessions for children, received excellent news that it is to benefit from £488,000 funding from the WG's Community Facilities Programme to refurbish the building and make it more energy efficient. The funding will replace the windows, refurbish the toilets and showers, replace sections of the roof and insulate the exterior walls to improve the community facility which provide a range of activities and services for local people.

## Improvements for 2016/17

1. We will support opportunities for the building of economically viable and sustainable communities by developing and delivering the Countywide Employment & Skills Plan by developing a marketing & communication plan to support community engagement (12153)
2. We will support opportunities for the building of economically viable and sustainable communities by developing and delivering the Countywide Employment & Skills Plan by linking employability projects (Cynnydd, Workways+, Communities First, C4W, LIFT, Cam Nesa, USG Hub) with relevant opportunities (12154)
3. We will support opportunities for the building of economically viable and sustainable communities by developing and delivering the Countywide Employment & Skills Plan by developing an action plan for Community Benefits in partnership with our Procurement Team (12155)
4. We will support opportunities for the building of economically viable and sustainable communities by: 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 (12156)

**Goal: F4 Protect, enhance & conserve our natural & built environment & champion biodiversity in the County**

### Our Review and Evaluation for 2015/16

A healthy natural environment is a vital part of a sustainable, resilient and distinct Carmarthenshire.

#### How did we perform during 2015/16?

- ✓ A Council led partnership has received £43,000 from the Heritage Lottery Fund for a project that continues work on five bogs on commons near Brechfa and Llanfynydd. It will seek to explore the botanical history of the peat bogs, raise awareness of the important bog habitats and species, look at how humans used the sites in the past and take 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 butterfly's range. This year grazing has been established at sites and vital fencing and water supplies installed. At other sites habitat management has taken place so that grazing can start next year.

- ✓ **Coed Cymru** - Coed Cymru (CC) officers continue to give help and advice at a wide range of woodland sites including Glastir Woodlands schemes and sites with *Chalara* ash disease or *Phytophthora* larch disease. The WG's Nature Fund provided over £62,000 for work on 30 Soil and Water Management schemes across Carmarthenshire. We have created plans for this work, including for shelterbelts, hedgerow restoration, fencing riparian zones and improvement to farm buildings and yards to prevent dirty water polluting watercourses.
- ✓ Working with local ecologists, we have run or contributed to a series of training sessions on protected species. Officers and contractors had a session on the value of roadside verges habitats. Officers working on housing projects learnt about bats, and bridge engineers learnt about otters and bats in sessions that discussed developing new protocols for working. A local ecologist ran a session on dormice for other ecologists & land managers



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



HIS Royal Highness, The Prince of Wales visited Llanelli's Stebonheath Primary School to see how pupils are benefitting from **Dŵr Cymru's RainScape scheme**, which has been supported by ourselves.

Stebonheath Primary School has played a big part in the RainScape scheme, chosen as it is located at the heart of the £15million project. RainScape is the first scheme of its kind in the UK and has been designed to reduce the amount of rainwater entering public drainage systems by around 20 per cent, helping to reduce the risk of sewer flooding and pollution.

- ✓ Figures show that Carmarthenshire is in the top five performing local authorities in Wales for fly-tipping enforcement. The number of recorded fly-tipping incidents in the county fell from 1,438 in 2013/14 to 1,306 in 2014/15. Environmental enforcement officers carried out a total of 1208 investigations last year as well as 101 'duty of care' related inspections.

A number of projects have been delivered in Llanelli and Gowerton since 2014

- The school's playground was transformed with a £500,000 investment to provide a pond, a swale, trees and plants, planters, an outdoor educational area and water-saving water butts.
- The school used to generate 10,000m<sup>3</sup> of storm water annually but the new playground removes around 3,000m<sup>3</sup> from the sewer network, putting the water back into the natural water cycle through the new plants and trees.
- Addressing His Royal Highness and dignitaries, Mr Littler said: *"The impact the RainScape scheme has had on the school in particular has been significant. The children have benefitted from this greatly."*

## Improvements for 2016/17

1. We will maintain the average time (calendar days) taken to remove dog fouling at 1.40 days or below (5.2.2.19)
2. We will maintain a high level of reported fly tipping incidents cleared within 5 working days to at least 98.63% (STS/006)
3. We will maintain a high level of highways and relevant land inspected of a high or acceptable standard of cleanliness at 92% (STS/005b)
4. We shall maintain a high level of cleanliness of our highways based on the Keep Wales Tidy and Cleanliness Index inspections to at least 67% (STS/005a)
5. We will work toward providing and managing through agreement, and where appropriate land acquisition, of suitable habitat for marsh fritillary butterfly through the Caeau Mynydd Mawr Special Area of Conservation project. (12126)

**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 2015/16

In facilitating the safe movement of goods and people, we have delivered a mix of transport interventions. Our [Local Transport Plan](#) reinforces our commitment to sustainable travel and road safety.

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. We are investing in the *highway infrastructure* to reduce congestion including the construction of key link roads and the improvement of *cycling and walking paths* to encourage a healthier lifestyle and to stimulate a reduction in the number of short car journeys.



We also continue to invest in the *public transport* system. The public transport system supports journeys for those without access to a car and also provides an option to the motorcar for day time travel. The public transport network also assists town centre economies as people travel into town for employment, retail, leisure and social need. It is part of the mix of transport options required in all town centres to help minimise congestion and reduce emissions.

### How did we perform during 2015/16?

#### Highway Infrastructure Development

- ✓ We have and continue to develop transport links that support economic development and sustainability. During 2015/16 construction of the Carmarthen west link road commenced with a target date for completion by early 2017. Phase 1b of the Cross Hands Economic Link Road to improve access at the Strategic Employment site was completed and a planning application has been submitted for Phase 2 of the scheme.
- ✓ We have constructed new shared use footways/cycleways at: Llangennech to Dafen to promote access to employment sites, and the Pembrey canal route through to Kidwelly was extended to support tourism and leisure trips. We have also completed the long standing Amman Valley Cycleway scheme in Carmarthenshire along with the Cwmffrwd to Pibwrlwyd scheme in Carmarthen
- ✓ We resurfaced 27.98 Kilometres of highway carriageway, refurbished 9 bridges and culverts during the year and we continue to maintain 3,417 km of local highway network against a backdrop of a reducing resource.
- ✗ Carmarthenshire's comparative Local Authority Performance results on the % of A+B+C roads that are in poor condition are amongst the worst in Wales, although currently improving

#### Road Safety Parking and Traffic Management

Also see [Outcome: People who live work and visit Carmarthenshire are safe and feel safer / Goal E6: Reducing speeding and road traffic accidents](#)

#### Passenger Transport

- ✓ We secured funding to extend the Bwcabus demand responsive bus service. Bwcabus continues to reverse the trend on declining bus patronage. We have worked together with the bus operators and the Wales Government to provide and sustain the network.

For example, we have designed and implemented the new Carmarthen to Aberystwyth Traws Cymru strategic service and secured funding to deliver it.

- ✓ We have and continue to work with the Hywel Dda University Health Board to develop public and community transport services to assist with pressure on non emergency patient transport. A pilot scheme was introduced to link the Bwcabus service to provide journeys to surgeries; our SA48 project has begun to channel more journeys onto public transport. We are also working with the Royal Volunteer Service to develop the Country Cars service.
- ✓ We have continued to support the delivery of the Modernising Education Programme. In 2015/16 our school transport network was successfully redesigned to support the reorganisation of secondary education in the former Dinefwr area as the new Ysgol Bro Dinefwr campus opened.

### Fleet

Also see *Goal F1: Living within our environmental limits using only our fair-share of earth's resources and minimising our carbon emissions*

### Consultation

We have undertaken extensive consultation with the public on how we should prioritise service delivery as revenue budgets are reduced. People place a high value on Transportation and Highway Services and expressed high levels of support for the County Council to provide those services. People identified the correlation between a functioning transport network and the local economy. Where service reductions were proposed people were concerned about the extent and impact of revenue reductions; for example:

*There were concerns about how reductions in budgets combined with a growth in traffic and more adverse weather could impact on public safety, particularly in rural areas. The feedback suggested that there is a need to retain an emphasis on prevention, as reactive interventions will cost more. Some Community Councils suggested they could assist by prioritising local works. The wider range of stakeholders suggested some changes to the level of signage, traffic calming, grass cutting and the need to incentivise public transport.*

The Carmarthenshire Rural Poverty Study identified Transport as the artery of rural Carmarthenshire: there was recognition from survey respondents and organisations that improvements in transport would bring about social and economic opportunities.

There have been a number of budget reductions for the highways over the past few years. Further proposals to make the required overall Council savings were proposed but were strongly opposed in budget consultation with the public and elected members. In addition, one of the **Key themes** from the public consultation was the “*correlation between functioning transport network and the local economy*”

In our 2014 survey on satisfaction with services and the importance of services - *Road Maintenance and Repairs* were identified as one of the highest importance with low satisfaction.

### Importance and Satisfaction with Services Survey

Importance ↑	<b>High Importance/Low Satisfaction</b> <ul style="list-style-type: none"> <li>• <b>Road Maintenance and Repairs</b></li> <li>• Public Conveniences</li> <li>• Clubs and facilities for young people</li> </ul>	<b>High Importance/High Satisfaction</b> <ul style="list-style-type: none"> <li>• Refuse collection</li> <li>• Recycling</li> <li>• Primary and secondary education</li> </ul>
	<b>Low importance/Low Satisfaction</b> <ul style="list-style-type: none"> <li>• Planning services</li> <li>• Playgrounds</li> <li>• Adult education</li> </ul>	<b>Low Importance/High Satisfaction</b> <ul style="list-style-type: none"> <li>• Countryside access</li> <li>• Theatres, art galleries</li> <li>• Festivals and events</li> </ul>
Satisfaction →		

**Improving the highway infrastructure network to support further economic development and connectivity has been 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*

### Transportation and Highways play a key role in sustaining our communities

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.

In facilitating the safe movement of goods and people, 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 will move forward with the development of new highway infrastructure at Carmarthen West, Cross Hands and Ammanford and continue to develop key walking and cycling linkages at Llanelli, the Towy Valley and Carmarthen.

The Highway Services revenue budget for 2015-16 is circa £8.1million and the Capital budget for highways, bridges and culverts is £2.15 million. The investment will help us improve the overall condition of the highway and deliver a reduction in the overall percentage of roads in a poor condition.

Our performance over the last two years is set out below:

Key Measures of Success	2014/15		2015/16	
	Actual	Welsh Average	Actual	Actual Progress
Percentage of Condition of Principal (A) roads that are in overall poor condition <i>(THS/011a)</i>	4.3%	4.1%	4.6%	Declined
Percentage of Non-principal/classified (B) roads that are in overall poor condition <i>(THS/011b)</i>	3.6%	5.0%	4.0%	Declined
Percentage of Non-principal/classified (C) roads that are in overall poor condition <i>(THS/011c)</i>	15.6%	17.2%	13.7%	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 <i>(THS/012)</i>	11.9%	11.9%	10.7%	Improved
The percentage of adults aged 60+ who hold a concessionary travel pass <i>(THS/007)</i>	81.5%	86.8%	80.6%	Declined

## 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.

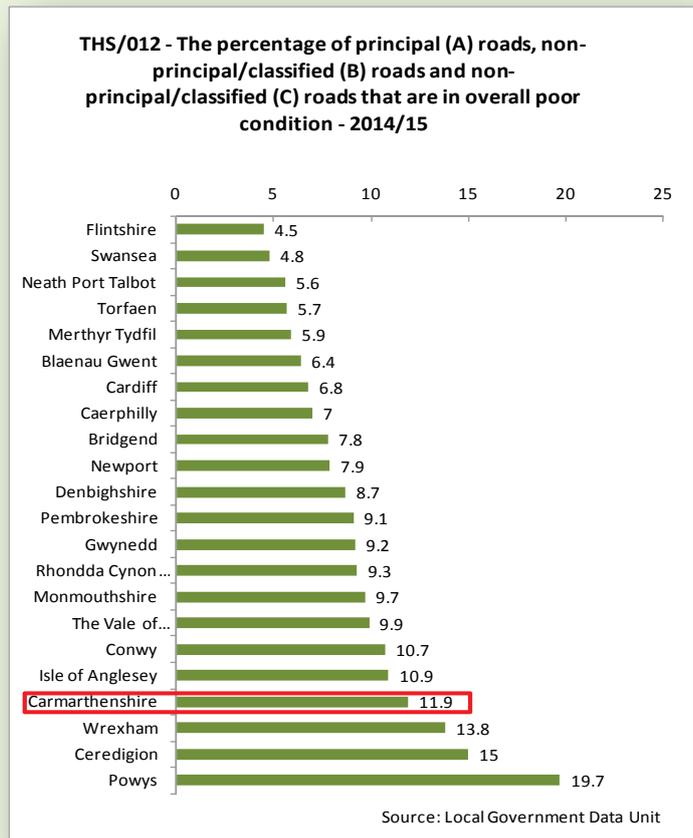
## How do we compare with others

Carmarthenshire has the 4<sup>th</sup> worst roads in poor condition.

(Source: Local Authority Service Performance 2014/15)

The condition of our roads was ranked 19th out of 22 across Wales in 2014/15. The overall performance has improved in 2015/16.

The 2015/16 all Wales comparative data will be available in September 2016.



## Is anyone better off?

### Transport Infrastructure

#### Highways

- Our investment into the infrastructure has facilitated economic development at Cross Hands, the commencement of Carmarthen West Link Road will deliver mixed development and bring S4C to Carmarthen in 2018, bringing additional employment opportunities. During 2015/16 we resurfaced 27.98 kilometres of highway.

#### Passenger Transport

- The uptake of concessionary bus passes is still seeing a high uptake at 80.6% of the 60+ population of Carmarthenshire, against a backdrop of a reduction in funding and consequently services. We continue to work together with the bus operators, our neighbouring authorities and the Wales Government to provide and sustain the public network as much as possible.
- We have continued to support the delivery of the Modernising Education Programme. In 2015/16 our school transport network was successfully redesigned to support the reorganisation of secondary education in the former Dinefwr area as the new Ysgol Bro Dinefwr campus opened.

**You  
said**

**We did**

You wanted more reassurances when sending your children to school with Passenger Assistants.

The Passenger Transport section has reminded all transport contractors of the need to inform parents or guardians of any changes to travel arrangements and reminded all Passenger Assistants that personal identification must be worn at all times and shown upon request.

## How we plan to achieve the KIOP this Year

What we will improve & how we will measure success	2016/17
	Targets
<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)	March 2017
We will invest £2.125 million of capital to improve the condition of our highways, bridges and culverts. (12128)	March 2017
We will reduce the % of Principal (A) roads that are in overall poor condition (THS/011a) (2015/16 Result -4.6%)	<b>4.0%</b>
We will minimise the % of Non-principal/classified (B) roads that are in overall poor condition (THS/011b) (2015/16 Result -4.0%)	<b>4.0%</b>
We will reduce the % of Non-principal/classified (C) roads that are in overall poor condition (THS/011c) (2015/16 Result -13.7%)	<b>12.0%</b>
Percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (THS/012) - From 10.7% for 2015/16	<b>9.5%</b>
We will continue to invest in strategic transport infrastructure links to support economic development, by: <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. (12129)</li> <li>Taking forward Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17. (12130)</li> <li>Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion. (12131)</li> </ul>	March 2017 March 2017 March 2017
We will continue to press the Wales Government to deliver the Llandeilo By Pass road scheme. (12132)	March 2017
<b>Cycleways</b>	
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)	March 2017
<b>Passenger Transport</b>	
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)	March 2017
We will aim for at least 79% of adults aged 60+ to hold a concessionary travel pass (THS/007)	<b>79%</b>

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

We have started to improve over 20kms of footpaths across the country as part of *The Rights of Way Improvement Plan Funding Programme*. The investment of £55 thousand will make paths more accessible to walkers and will include new signage, bridging and surfacing with links to the Wales Coast path in Llangain. The Welsh Government project is managed by Natural Resources Wales and implemented by our countryside team. The project has also included the revision and updating of 5 County Walk leaflets covering Llwynwormwood, Llansteffan, Drefach Velindre, Cwmdru and Llandoverly.



## Goal: F7 Ensuring the promotion of the Welsh language and Welsh culture

### Our Review and Evaluation for 2015/16

Our Leisure Services play a key role in providing opportunities for people to take part in physical activity. They also play a key role in mainstreaming the Welsh language and ensuring that people can take part in a naturally bilingual environment.

Safonau Iaith Cyngor Sir Gâr  
Carmarthenshire County Council  
Welsh Language Standards



Following feedback from our customers and with the implementation of the Welsh language Standards, the Leisure and Culture division followed a series of Language & Customer Care Awareness sessions,

which provided staff with an opportunity to look at current practices and to set goals for future provision.

Below is the initial feedback from staff members who took part:

- *Think very differently - not in a 'policy' way but in a practical customer focussed way.*
- *It has made me more relaxed about Welsh. Also to practice my Welsh.*
- *The basic need to consider and evaluate our current customer service provision in Carmarthenshire and perhaps our customer demographic and the importance of communicating & supporting their values through the medium of Welsh.*
- *It's made me realise that any level of Welsh spoken is very important to how people in Wales perceive the business/organisation.*
- *Realisation that Welsh speaking staff can improve the customer experience. Integral part of good customer service.*
- *True bilingualism & how that might be embedded within service delivery.*

### How did we perform during 2015/16?

- ✓ Every student who sat the Welsh for Adults examinations in Carmarthenshire this year was successful. A 100% pass rate has been announced for all three levels - Mynediad, Sylfaen and Canolradd.
- ✓ We will continue to monitor identified considerations in relation to the implementation of policy in respect of the Welsh language and culture and the implications of the emerging Planning Bill and any subsequent secondary legislation. The service contributes to the Welsh Language Members Advisory Panel in considering the role of Planning in the Welsh language.
- ✓ The Planning (Wales) Act 2015 received Royal Assent in July 2015, with secondary legislation and guidance released by Welsh Government for consultation (specifically Technical Advice Note 20 on Planning and the Welsh Language). Further guidance is expected next year once results of the TAN 20 consultation have been processed by Welsh Government.



### Improvements for 2016/17

1. We will develop and publish a Welsh Language Promotion Strategy (12135)
2. 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. (12136)

**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 Key Improvement Objective Priorities (KIOPs) are:**

- 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	✓

## Our Performance & Results for 15/16 / Improvement Planned for 16/17:

**Goal: G1 Developing business growth, retention specialisation (including retaining young people)**

### Our Review and Evaluation for 2015/16

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 targets being exceeded for job creation, youth enterprise activity and private sector enterprises created.

### How did we perform during 2015/16?

#### Business Development

- ✓ We have general **Account Managed 40** key or strategic employers by managing and supporting a professional and business working relationship with them. The key programme of 'World of Work' has continued with several key businesses already participating including Magstim, Morganstone and S4C.
- ✓ The Swansea Bay City Region (SBCR) Strategy recognises the need to support business growth and specifically targets the need to support large-scale existing major employers across South West Wales. A cross region group has been formed to develop the **Pareto Employers** initiative which will witness businesses across the City Region directly influence the economic direction that the region takes and will shape policy according to business need. Carmarthenshire accommodates a large number of employers in key growth sectors and dialogue continues to identify priorities. Support for employers is ongoing with all 40 strategic companies in each County clearly identified.
- ✓ We have helped local businesses by ensuring that **94.9% of invoices were paid** within 30 days (*CFH/006*)
- ✓ We have delivered a **business start up workshop**, which was attended by 25 students who were interested in setting up their own business. These students have been invited to participate in this year's Beacon Bursary competition. We will continue to support the students who wish to set up a business by offering advice and support

#### Tourism/Visitor Economy

We are committed to continuing to improve the economy through tourism, an industry that is statistically worth £342million per annum to the County, 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 have supported 145 businesses through advising tourism and hospitality businesses on government led grant support schemes, tourism brown signs, promotional opportunities and one to one guidance on a variety of day to day issues.
- ✓ We secured £4.5million support from Welsh Government for development in Pendine, which will be one of the largest tourism projects in Wales over the next two years.
- ✓ We have been awarded £60,000 by Welsh Government to develop our 2016 plans for the Wales' **Year of Adventure** theme, to help showcase what Carmarthenshire has to offer. Businesses fully support the campaign which will celebrate the wealth of activities available to both visitors and residents including *Morfa Bay Adventure, Marros Riding Centre, Llandysul Paddlers, the National Botanic Garden of Wales, Cadw and Carreg Cennen Castle.*



## Supporting Entrepreneurship

We recognise how important young people are for the local economy, and to enable future generations to continue to develop the economy. As part of our continued commitment in supporting entrepreneurship we have delivered a number of key events to both students in secondary, higher and further education.

- ✓ The final of the 2015 **Beacon Bursary** was held last June. The two winning business proposals were *Rapid IT* and *Women's Workwear Company*. They are both making good progress, with Rapid IT having moved into an office in The Beacon.
- ✓ Six of our schools took part in the **Swansea Bay Young Business Dragons**. The two winners of our semi final were QE High and St John Lloyd schools and they went on to represent the county in the final. QE High school was given a 'Highly Commended' prize, which was a great achievement for them. An evaluation of the whole event took place, with really positive results.
- ✓ Our schools continue to participate in our **'World of Work' programme** and last November, in partnership with S4C and the University of Wales Trinity Saint David (UWTSD) an event was held to help S4C engage with local schools to highlight the potential career opportunities which would come with the new headquarters - Canolfan Yr Egin. Forty, Year 12 pupils from six schools attended the event, attending workshops on the creative sector.
- ✓ Support has been provided to 95 young people via the Prosperous Youth Mentor & the Lift Team
- ✓ As part of our support to schools and colleges for their Welsh Bacalaureate, we have delivered presentations on business and enterprise to them



Pupils at a World of Work day

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



Cllr Meryl Gravell (Executive Board for regeneration and leisure) pictured with Nick Cvetkovic

During last years' live webcast with Sir Terry Matthews, Chair of Swansea Bay City Region, in which budding entrepreneurs from local secondary schools posted enterprise related questions to him via email and social media, one young school pupil from QE High, namely **Nick Cvetkovic** took it upon himself to go up to meet Sir Terry Matthews personally to seek his advise on setting up his own business.

Nick is in the process of setting up his business where he will be given free office space in the Beacon, and where he will create two or three jobs, during which he will also be studying for his A levels. He is being mentored by Sir Terry Matthews as well as receiving advice and support from ourselves.

**Nick explained:** "We will create brand identity for companies, logos for their websites and any other sort of graphic design for their promotions. I've done planning and research into what design businesses do and how they are run. I'm looking to employ 2-4 graduates to start off. I'm doing this on top of A-levels and there is a lot to do in school as well!"

## Improvements for 2016/17

1. We will support opportunities to develop business growth, retention & specialisation in Ammanford & Cross Hands Growth Zone Areas; Carmarthen & Rural Areas; and Llanelli & 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. (Target: Creating 20 jobs and safeguarding 40) *(12157, 12158, 12159)* – **Also linked to Goal G2**
2. We will ensure that a high percentage (93.5%) of undisputed invoices are paid within 30 days to help local businesses cash-flow *(CFH/006)*

**Goal: G2 Maximising job creation for all**

## Our Review and Evaluation for 2015/16

As at end of 2015 there were **82,600** people employed in Carmarthenshire of which 78,300 were of working age 16-64 (StatsWales (APS/LFS), March 2016). This translated to an employment rate of **70.9%** higher than the Wales average of 70.3% but remaining below the UK average of 73.5%. Of this total, 33,800 were employed within the nine Welsh Government priority sectors.

The private sector supports 75.9% 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 2015/16 through our portfolio of products and services, which are designed for the needs of the Carmarthenshire business community, we created **180** jobs, safeguarded **109** jobs and improved our infrastructure to accommodate a further **1,220** jobs.

## Creating jobs and growth throughout the County has been identified as a new Key Improvement Objective Priority for 2016/17

This is 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 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	2014/15 Result	Target	2015/16 Result	Target	2016/17 Target
<b>Job Creation</b> (5.6.3.5)	352	N/A	180	91	299
<b>Jobs Safeguarded</b> (5.6.3.6)	210	N/A	109	120	166
<b>Jobs Accommodated</b> (5.6.3.7)	100	N/A	1,220	1024	32

Overall the 2015/16 results significantly exceeded the job targets set out for the year. This is mainly due to additional projects being supported through the South West Wales Property Development Fund and higher than expected results from our business and social enterprise account management services.

The significant upturn in jobs accommodated figure in 2015/16 was due to the completion of the six year European funded projects such as: ADREF; Cross Hands East Strategic Employment Site Infrastructure Project; and the South West Wales Property Development Fund.

Having commenced a new European six year funding cycle in 2016/17, a number of the proposals identified for 16/17 are actions to secure funding and prepare projects for delivery that will realise significant economic outputs in later years, Delta Lakes (Wellness and Life Science Village) being one project that will deliver significant economic benefits across the region and beyond.

#### What works?

We helped create, sustain and accommodate jobs through the following:

- The South West Wales Property Development Fund
- Account Management of Carmarthenshire businesses
- Llanelli Town Centre Regeneration
- Cross Hands East Phase 1 Infrastructure Project

## The South West Wales Property Development Fund

- ✓ The six year programme successfully completed in December 2015 with 15 projects having received funding to provide new office and industrial buildings across the South West Wales area. On completion the fund had achieved the following regional outputs:
  - ❖ Total investment into the region of **£26.6 million**;
  - ❖ **750** jobs accommodated;
  - ❖ **228,970 sq ft** of premises created.



**Council Chairman Peter Hughes Griffiths with Developer Andrew Bassett at the opening of the South West Wales Property Development Funded Office Development in Carmarthen**

The opening of commercial premises in the centre of Carmarthen has been described as one of the final pieces of the jigsaw in the redevelopment of that part of the town. The Coracle Offices in St Catherine Street were built with the support of the South West Wales Property Development Fund. It has achieved a BREEAM Excellent rating for sustainability and is self sufficient for energy. It is therefore very important that small to medium sized businesses are able to find suitable accommodation in Carmarthenshire so that they can help build the local economy.

## Account Management of Carmarthenshire Businesses

- ✓ All 40 **Pareto** businesses are now being managed with key intelligence being gathered. Key programme of World of Work is continuing with several key businesses already participating including Magstim, Morganstone and S4C.
- ✓ The **Community Bureau** is actively supporting a number of exciting and ambitious social enterprises which have growth plans in line with the South West Wales Economic Regeneration Strategy and Regional Learning Partnership Delivery Plan

## Llanelli Town Centre Regeneration

- ✓ The **Adref** programme including Property Development Fund and Town Improvement Grant projects have been delivered successfully resulting in the following outputs: 116 jobs accommodated; 31,807 sq ft of premises created / improved and investment of £1.3m secured into the county in 2015/16
- ✓ The **Opportunity Street** project to regenerate properties along Stepney Street in conjunction with Welsh Governments Vibrant and Viable Places Funding has commenced with the acquisition and development of number 31 which is now occupied by Steps

### Cross Hands East Strategic Employment Site

✓ The project to infrastructure a new **Strategic Employment site** in Cross Hands was completed in June 2015. The project which developed 8.5ha of land for employment use will accommodate 700 jobs and secured an investment into the county of £2.09m in 2015/16.

### How do we know we will make a difference? / Will anyone be better off?

#### Delta Lakes - Wellness and Life Science Village

The multi-million pound Council-led project will be the first of its kind and is being developed through ARCH – A Regional Collaboration for Health - an initiative by Abertawe and Hywel Dda Health Boards and Swansea University. ARCH provides a new model for delivering healthcare specifically planned for today’s increasingly complex needs.



Economy Minister Edwina Hart meeting representatives from ARCH and the council on a visit to the proposed site at Delta Lakes.

The Wellness and Life Science Village on development land at Delta Lakes, Llanelli, aims to transform the way the region delivers care and promotes wellbeing – partnering first-class health, research and life science, with innovative leisure opportunities to help people live healthy lives

Proposals will include: a health & wellbeing academy, business and enterprise, infrastructure, Institute of Life Science, hotel/health tourism and primary care provision. Through a joint funding package (including EU/external funds), this project could realise an initial development in excess of £100M and has the potential to create between 800 and 1,000 jobs. *The project will therefore deliver significant economic benefits across the region and beyond.*

### How we plan to achieve the KIOP this year

What we will improve & how we will measure success	2016/17 Target
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. <b>(12157, 12158, 12159) – Also linked to Goal G2</b>	<b>Jobs created - 20 Jobs safeguarded - 40</b>
We will focus on maximising job creation for all in the Llanelli and Coastal Belt areas by progressing 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. <b>(12160)</b>	<b>Jobs created - 4</b>
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 <b>(12161)</b>	<b>Jobs created - 12</b>
We will focus on maximising job creation for all in the Ammanford & Cross Hands Growth Zone areas by progressing actions on projects including: providing support to private Sector Developers & Businesses Owners to bring forward key pending private sector led developments in Ammanford & Cross Hands <b>(12162)</b>	<b>Jobs created - 200 Jobs accommodated - 32</b>
We will focus on maximising job creation by progressing actions on projects identified in the County wide Employment & Skills Plan including: delivering the targeted finance fund; providing social enterprise support; working with 40 key account organisations/enterprises <b>(12163)</b>	<b>Jobs created - 23 Jobs safeguarded - 46</b>
See <b>Goal F3</b> for our LEADER and Communities First programmes also linked to this KIOP	

### Goal: G3 Developing a knowledge economy & innovation

In a digital age, it is very difficult to play catch up but the perfect time to leap frog. February 2016 saw the Swansea Bay City Region (SBCR) submit a ground-breaking 'Internet Coast' City Deal bid, in excess of £500m over 20 years, to the UK and Welsh Governments. Spearheaded by SBCR Chair, Sir Terry Matthews, Wales' first billionaire high tech entrepreneur who has founded and funded over 100 high tech communications companies to date, this is a proposition that harnesses the transformational power of digital connectivity to accelerate growth not only for the region but also across the whole of Wales and the UK.

The proposal is based upon the development of **three integrated strands**: the *internet of energy*, the *internet of health and wellbeing* and the *internet of economic acceleration*. In essence the SBCR aims to innovate, test, trial and commercialise internet based solutions that will transform the future of these sectors in much the same way as the internet has transformed communications and telephony.



In doing so, alongside related developments in advanced engineering, the SBCR aims to create high technology jobs both through start-ups and by attracting inward investment in high growth areas and become a circa £15bn economy by 2035 with productivity levels at 90% of the UK level. We will continue to further develop the Internet Coast proposal during 2016.

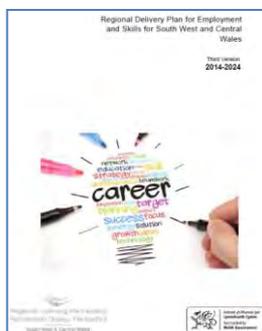
#### Regional Learning Partnership (RLP)

The RLP 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.



It acts as a facilitation body to ensure that publicly-funded learning providers and associated organisations work collaboratively, effectively and efficiently across the areas of education and regeneration to meet the needs of the learners and the regional economy. Part funded by the Welsh Government, the partnership is made up of key representatives from local government, higher education, further education, the third sector, private sector, Careers Wales & Job Centre Plus.

#### Regional Delivery Plan for Employment and Skills (RDP):



**VISION: To increase productivity and grow higher value jobs by addressing barriers, developing employability, skills and progression pathways**

The aim of the RDP is to motivate growth in the economy by transforming the learning experience for individuals and employers to create a sustainable, dynamic, entrepreneurial and innovative culture, responsive to future business opportunities. Utilising the potential of our assets whilst promoting equality, diversity and the Welsh Language, is key to responding to the challenges of the diverse economy, demographics and geography of the region.

Employers are essential in this process - to increase productivity and deliver economic success in the region, businesses need to invest in increasing the skills of the workforce and inspire young people to achieve by offering them real-world experiences and meaningful work-placements.

- ✓ The Regional Development Plan for South West & Central Wales has been updated and submitted to Welsh Government, followed up by a consultation period with industry training providers and employers by July 2016



## 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 2015/16

A number of strategic infrastructure projects that had been developed over the past 6 years were completed in 2015/16. The Cross Hands East Strategic Employment Site, South West Wales Property Development Fund and Llanelli Town Centre Adref Projects were all completed in June 2015 with significant economic benefits for both the County and City region. In Pendine works continued on the Parry Thomas Commercial and Events Centre, whilst future proposals to redevelop the 'Museum of Speed' site have received a boost with the scheme being one of 10 schemes prioritised to potentially receive funding from Visit Wales Attractor Destination Project. Town Centre Partnerships in Carmarthen and Ammanford continued to make progress with delivery of Welsh Governments Town Centre Partnership scheme whilst the Opportunity Street project in Llanelli made significant progress with the acquisition and renovation of empty town centre properties

This has lead to:

- Attracting over £28.7m external funding / private sector investment
- Developing 162,447 sq ft of employment space
- 180 jobs being created and 1,220 jobs being accommodated

### How did we perform during 2015/16?

#### Ammanford

- ✓ *Town Centre* activities are continuing as part of the Welsh Government Town Centre Partnership funding scheme, with a footfall counter having been installed to provide weekly data to monitor how effective activities and interventions have been
- ✓ *Foundry Row Site* - interests have been sought, with a preferred developer identified
- ✓ *Cwmamman Road* - the site has been marketed and developers have shown an interest
- ✓ *Glanamman Workshops* - scheme options have been explored with future funding avenues being investigated



#### Cross Hands East: Strategic Employment Site



- ✓ Construction works are complete with 8.5ha of land transformed into a fully serviced employment site incorporating primary site infrastructure, landscaping and flexible development plateaus. There has been significant interest for the site, with over 12 ongoing enquiries. The site will provide the necessary infrastructure to create a high quality commercial environment to deliver significant job opportunities. It is a key strategic employment destination within the county and is well placed to serve the region. It is anticipated that the development would accommodate 600 jobs.

- ✓ An application for funding is currently being drafted, requesting approximately £5m of ERDF grant for the South West region.

## Carmarthen

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



- ✓ The Welsh Government Town Centre Partnership Funded Scheme which commenced in 2014 continues to be delivered. Projects delivered include – 3 new events including the Vintage Festival; footfall counter in King Street; interpretation signage improvements in Nott Square and King Street; a mobile, external projection system to display images on key buildings; trader tourism ambassador training and the launch of new branding
- ✓ We have continued to assist the University of Wales, Trinity St David's in relation to preparation of information for a bid to WG to identify gap funding for the relocation development of Canolfan Yr Egin / S4C
- ✓ The Carmarthen 'Business in the Community' (BITC) scheme continues to grow from strength to strength and now has 13 national retailers participating in Carmarthen
- ✓ Work has commenced on the designs for both the Jacksons Lane and King Street elements of the master-plan proposals, these are expected to be completed by July 2017



## Llanelli

- ✓ **ADREF (Adfywio Tref Llanelli)** – *Linkages*: we have completed or upgraded/new shared cycle pedestrian paths to and from the town centre; *Gateways*: completed improvements to key roundabouts (e.g. Trostre, Sandy) to create a better welcome to the town centre; *Property Development Grant*: through the grant, have created a new base in Carmarthenshire for Wales Air Ambulance.

## Pendine



- ✓ Work to construct the Coastal Communities funded commercial and events building on the Museum of Speed site is nearing completion in spite of difficult weather conditions. The building houses four ground floor commercial units, incorporated public toilet facilities and an upper floor events / restaurant space.

## Pibwrlwyd

- ✓ The team continues to work closely with Coleg Sir Gar to develop a master-plan for a strategic site that offers potential for: the consolidation and re-development of the existing elements of Coleg Sir Gar

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

### Llanelli (Vibrant & Viable Places – Tackling Poverty: Opportunity Street)

Three properties have been bought as part of a £1.5m Opportunity Street project to further regenerate Llanelli town centre. The vacant premises 10, 12 and 31 Stepney Street were acquired with assistance from the Welsh Government [Vibrant and Viable Places](#) funding. Llanelli was allocated £1million under the programme over three years 2014/17. The main aim of the fund is to tackle poverty by creating jobs, encouraging skills development, improving housing, providing facilities and helping people into work.



The intention is to refurbish the properties to bring them back into use, for affordable housing units as well as commercial/service space in Llanelli Town centre. The project focuses upon the principles of preventing poverty and helping people out of poverty, and aims to provide solutions to the local housing need, training, earning and learning opportunities; and the commercial/ service space will hopefully attract new retail interests. Purchasing these properties is a direct way for us to help with the vacant property issue because by taking control, it can bring them back into beneficial uses and help to improve Llanelli town centre.

- ✓ Renovation of the ground floor of 31 Stepney Street for use as a pop-up shop for the Christmas trade was completed; this also gave an opportunity for the STEPS Social Care Social Enterprise Project to utilise the space to trade, as it provided them with a more accessible outlet and the opportunity for wider promotion of the STEPS project.
- ✓ For the refurbishment of 10 & 12 Stepney Street a planning application was submitted and a contractor appointed at the end of March.
- ✓ Additional WG funding has also been approved to purchase other vacant properties which will contribute to the project aims.

See also **Goal G5: Tackling poverty and its impact on the local economy**

### Improvements for 2016/17

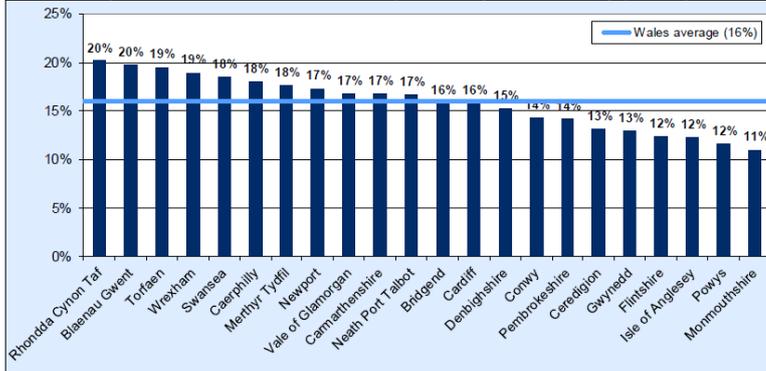
1. We will focus on ensuring distinctive places & competitive infrastructures in the Carmarthen & Rural areas by progressing actions on projects as identified in 16/17 plan including: Pendine Attractor Project (Secure funding & Prepare Design); Jacksons Lane, Carmarthen (Secure Funding and Prepare Design); King St, Carmarthen Pedestrianisation Scheme (design and traffic order) *(12170)*
2. We will focus on ensuring distinctive places & competitive infrastructures in Llanelli & Coastal Belt areas by progressing actions on projects as identified in 16/17 plan including: Building For The Future Llanelli YMCA Project (Secure Funding and Designs); Llanelli Town Centre Loan Fund for refurbishment and new build projects (release, market and fully allocate); Burry Port Commercial leisure Site (market and secure developer); Pembrey Peninsula Master-Plan *(12171)*
3. We will focus on ensuring distinctive places & competitive infrastructures in the Ammanford & Cross Hands areas by progressing actions on projects as identified in 16/17 plan including: Cross Hands East Phase 1 Self Build (secure funding and design); Cross Hands East Phase 2 Strategic Infrastructure Project (secure ERDF funding); Former Ammanford Police Station Site (secure developer); Carregamman Car Park Enhancement *(12172)*

**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.

Chart 30: Proportion of households in material deprivation, by Local Authority (revised)



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. According to the National Survey for Wales, 17% of Carmarthenshire’s households experience material deprivation which is slightly above the Welsh average of 16%.

Source: National Survey for Wales (Revised)

**Our Review and Evaluation for 2015/16**

**Why tackling poverty continues 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.

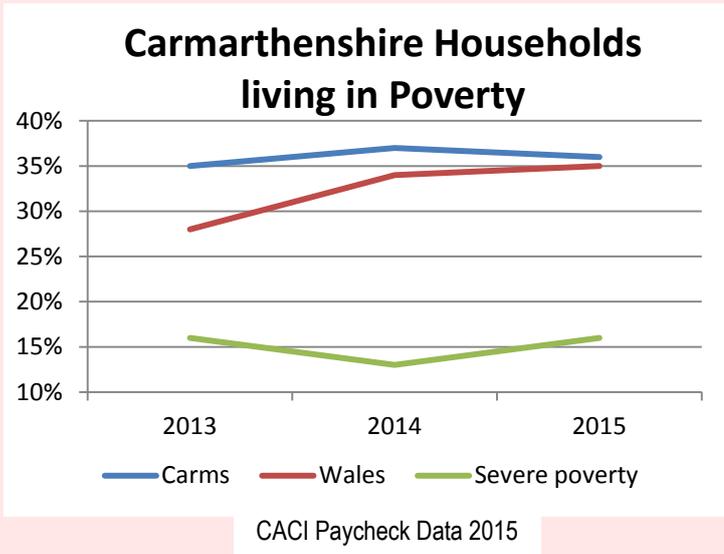
Over the past three years we have been identifying and developing the work we currently undertake across all Council departments in relation to tackling poverty.

**Key Measure of Success:**

Household Income Figures Source: CACI’s ‘PayCheck’ data						
Households Living in Poverty	2013		2014		2015	
	Carmarthenshire	Wales	Carmarthenshire	Wales	Carmarthenshire	Wales
	28,543 (35%)	368,119 (28%)	29,956 (37.1%)	446,586 (33.6%)	29,086 (36.3%)	459,283 (35%)

**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 £16,673 a year**.

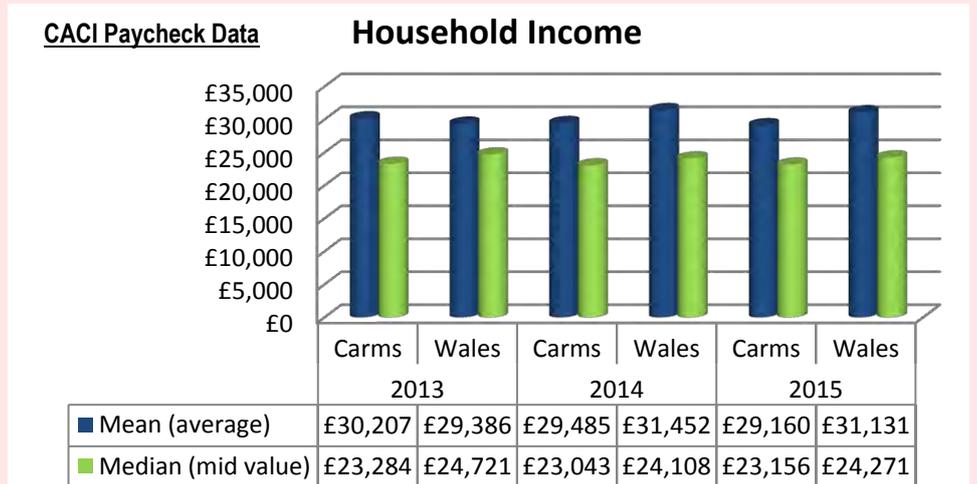


On this definition **36.3%** of all Carmarthenshire’s households can be defined as living in poverty in 2015, a decrease of 0.8% from 37.1% in 2014.

**!** However the number of households living in **severe poverty** in Carmarthenshire has increased over the last year with the number of households receiving an income of less than £10,000 a year rising from 13% in 2014 to nearly 16% in 2015.

**! Rural Poverty**

Of the 29,086 households living in poverty across Carmarthenshire 58% (16,766) are located in rural areas (as defined under the Rural Development Plan 2015-20).



Furthermore 59% of the County’s rural wards have recorded a **decrease** in average household income between 2014 and 2015.

This is consistent with the trends of both Wales and Carmarthenshire as a whole where the average income has decreased 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 10 out of our 12 KIOP commitments last year

Last Year's Commitments		Progress Comment
We will undertake a study of Rural Poverty in Carmarthenshire to identify need / hidden poverty in rural communities (11825)	✓	The Rural Poverty study was conducted on behalf of the Grŵp Cefn Gwlad rural development partnership. The study undertook a full assessment of need within rural communities in respect of issues such as prosperity, education and housing. Existing statistical information was used, together with original survey research of over a 1,000 rural households. This produced a highly credible and unique view on the issues of rural poverty in Carmarthenshire which is being used as a solid evidence base on which funding decisions are being made. The LEADER team are engaging with local people to identify innovative solutions to some of the issues raised which could potentially be piloted under the new programme.
We will formulate a tackling poverty action plan for Carmarthenshire, monitoring headline actions (11826)	✓	An action plan has now been formulated and will be updated annually to capture any new or updated tackling poverty activity. This action plan will form the basis of the Tackling Poverty KIOP for 2016/17 (see <i>How we plan to achieve the KIOP this year</i> )
<b>Preventing poverty</b>		
% 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 & mathematics (5.0.3.1) <b>Target: 31.60%</b>	✓	The performance of pupils in receipt of eligible Free School Meals has been improved across nearly all Key Stages with <b>33.69%</b> achieving the Level 2 threshold inclusive measure which is an improvement on 28.85% for the previous year. This success reflects the impact of work undertaken by schools and officers focusing directly on higher achievement for this vulnerable group.
<b>Helping people into work</b>		
% of people aged 16-64 in Employment in Carmarthenshire (Oct 14 - Sep 15) (Source: Annual Population Survey ONS) (Previous Year Result: 68.6% WA: 69.5%)	✓	The % of people aged 16-64 who are in employment in Carmarthenshire has steadily risen over the last three years from 66.7% in September 2013 to 68.6% in September 2014 and <b>69% in September 2015</b> . Although employment figures are consistently below that of the Wales average, unemployment rates continue to be less than 1% point lower in Carmarthenshire than for Wales as a whole.
The % of children living in workless households (Source: Welsh Government Stats Wales - 2014) (Previous year Result: 20.4% (Wales Average 16.5%))	✓	The % of children living in workless households in Carmarthenshire has reduced dramatically from 20.4% at December 2013 to <b>14.8% at December 2014</b> a reduction of over 2000 children.
We will continue to work to support interventions which address the issue of NEETs (16-25) (11827)	✓	Work is on-going to deliver the Welsh Government's Youth Engagement & Progression Framework (YEPF). The following are some actions put in place to help reduce the number of young people becoming NEET; Year 11 Information Advice and Guidance from Job Centre Plus staff; Careers Events; Year 11 AS level entry requirements of GCSE Maths & English; Common Area Prospectus and Application Process (CAP) – similar to UCAS university process; 11-19 Education Review in Carmarthenshire; Closer links with our Regeneration team

The % of Year 11 leavers (aged 15/16) that are known not to be in education, employment or training (NEET) (5.1.0.1) <b>Target 3.0%</b> (previous year 3.4%)	✘	Unfortunately there has been a slight increase in the % NEET for year 11 leavers to <b>3.5%</b> but the number has remained the same at 69 pupils for the last two years. Due to the decrease in total of year 11 leavers the % result has increased. The Youth Service has been subject to considerable financial and staffing uncertainty over the past year which has affected the capacity of staff to support young people effectively. Restructuring of the Youth Service is now complete and it is hoped that approval will finally be gained for the Cynnydd project, bringing an additional £2.2M of European Social Fund (ESF) to support young people at risk of becoming NEET.
<b>Improving the lives of those living in poverty</b>		
We will reduce the average number of days taken to process new Housing/Council Tax Benefit claims (6.6.1.2) <b>Target: 24.5 days</b>	✓	We have exceeded our target for reducing the average time for processing housing/council tax benefit claims by over 2 days in the last financial year. Our target was a reduction from 26 to 24.50 days however our average time for processing claims at March 31 <sup>st</sup> 2016 is <b>21.76 days</b> .
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) <b>Target 5 days</b>	✘	There is a slight decline in the number of days taken to process Housing and Council Tax change of circumstances and the average at end of 2015/16 was <b>5.23 days</b> . There has been a conscious change of approach with resources and processes focusing on New Claims processing, with a resultant significant improvement in that measure. This has however meant results for Change in Circumstances have slipped very slightly. Nevertheless the result is still well within the top quartile of the latest available all-Wales comparative data.
We will retain the high % of recently calculated Housing/Council Tax Benefit claims that have been calculated accurately based on a sample check at 94% or above (6.6.1.9) <b>Target 94%</b>	✓	During 2015/16 <b>95.45%</b> of the calculated claims were correct based on a sample check which has exceeded our target and showing an improvement on the previous year of 93.94%
% of working age population in receipt of out of work benefits (Nov 14 -Nov 15) (Source: ONS) (Previous Year Result: 12.5% WA: 12.7%)	✓	The % of the working age population in Carmarthenshire in receipt of out of work benefits has reduced in 2015 to <b>11.1%</b>
We will continue to raise awareness of welfare reforms, particularly the roll-out of Universal Credit affecting Housing Benefit recipients' and engage with partners to ensure that both customers and landlords are properly supported (11794)	✓	Universal Credit (UC) rollout in Carmarthenshire for single claimants began in Oct15 consequently only very limited numbers have gone onto UC. Information in relation to UC is on the website. The new Delivery Partnership Agreement (DPA) with the Dept Work & Pensions (DWP) is in place for 2016/17 whereby the Authority will provide (amongst other things) budgeting support and supporting digital access where required. The Welfare Reform Partnership Steering Group involves a number of our services as well as key partners are currently preparing impact mitigation actions to consider going forward.
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. (11164)	✓	Fourteen fuel clubs now exist across Carmarthenshire introducing residents to cheaper fuel options in the form of community bulk oil orders and credit union services. Fuel club coordinators have received training to become energy champions within their community to encourage fellow residents to engage in energy saving opportunities. (see below for further information)

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

Fuel poverty can have serious detrimental impacts on the health, wealth and well-being of individuals and communities. Fuel poverty is often concentrated in rural areas where cheaper fuel options such as mains gas is not readily available. As a largely rural county many of Carmarthenshire's residents are dependent on more expensive sources of fuel and Carmarthenshire County Council's housing services department have been working with residents for a number of years to support people experiencing fuel poverty or struggling to meet energy bills.

Run by volunteers a number of money saving fuel clubs have been set up which see residents come together to place bulk orders with local fuel providers, taking advantage of significant group savings.





There are now fourteen clubs across Carmarthenshire some with an excess of 500 members making substantial savings on their energy bills and reducing the cost of heating their homes. Members of the Drefach Felindre Fuel Club for example save £20 per order and £750 for the community in total per month amounting to £9,000 per annum. These savings are mirrored across the County's clubs with some of the larger clubs saving as much as £50,000 per annum.

The scheme has received national recognition at two prestigious awards this year. At the Feel the Heat awards 2016, run by Carmarthenshire fuel poverty charity National Energy Action (NEA), Carmarthenshire Fuel Clubs received runners up position and was the only Local Authority winner at the Welsh Housing Awards 2015 receiving first place in the New Idea of the Year category.



### How we plan to achieve the KIOP this year

What we will improve & how we will measure success	2016/17
	Target
We will develop a Tackling Poverty Policy statement outlining the Council's overarching approach to tackling poverty. (12137)	August 2016
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)	August 2016
We will update the tackling poverty action plan to reflect priorities for 2016/17 and embed it into the KIOP. (12139)	July 2016
<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, in accordance with the implementation of the SSWB Act (2014). We will actively engage in planning for future change and sustainability in view of changes to the Families First (FF) grant and focus on reducing the need for statutory care and support. (12140)	March 2017
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)	March 2017
We will continue to implement the final year of the re-commissioned Families First (FF) (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)	March 2017
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)	March 2017
% 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 & mathematics (5.0.3.1) 2015/16 Target: 31.60% Result: 33.69	34.20%
<b>Helping People Into Work</b>	
% of people aged 16-64 in Employment in Carmarthenshire (Oct 14-Sep15) (Source: Annual Population Survey ONS)	-
The % of children living in workless households (Source: Welsh Government Stats Wales - 2014)	-
	14.8% (Wales Average 14.6%)

Improving the lives of those living in poverty	
We will deliver a campaign to raise awareness of financial advice and support available to residents. (12144)	March 2017
We will support local communities to develop projects/activities to address issues of rural poverty highlighted through the rural poverty study 2015. (12145)	ongoing
We will retain the reduced average number of days taken to process new Housing/Council Tax Benefit claims (6.6.1.2) (2015/16 Target: 24.5 days Result: 21.76 days)	23 days
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) (2015/16 Target: 5 days Result: 5.23 days)	5.5 days
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) (2015/16 Target: 94% Result: 95.45%)	95%
% of working age population in receipt of out of work benefits (Nov 14 -Nov 15) (Source: ONS) (5.6.3.4) (Previous Year Result: 12.5% WA: 12.7%)	-
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)	Mar 2017 & ongoing



It was sometimes difficult to get through to the Housing Benefit team by telephone

- Supervisors have been reminded of the importance of monitoring call volumes regularly and will adjust call team staffing levels as required.
- Additional lines are also opened at peak times

## How did we perform during 2015/16?

### 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, Lliedi, Ammanford, Trimsaran & Felinfoel

## Key Outcomes last year under the Communities First programme



**Prosperous Communities:** We run five Goals Clubs and two 'Kick Start' youth Goals Clubs per week in community venues providing support with CV writing or updating, Universal Jobsmatch support, online job applications, Universal Credit support, IT courses and debt & benefit support.

**Lift Programme:** The programme supports people who have been out of work for six months or more from households where no adult is in work, to find sustainable training and jobs.

**Healthy Communities:** Since April 2015, participants who are experiencing mild and moderate mental well-being issues including anxiety, low self confidence and low self esteem have been supported through our wellbeing programme.

**Learning Communities:** We have delivered numerous accredited training courses to increase participant's employability including; Emergency First Aid, Retail, Customer Service in Hospitality, Health and Safety in Construction and Food Hygiene.

## Preventing Poverty

- ✓ Our 'innovative and engaging' financial education website, [Money Wise \(Synnwyr Arian\)](#) was named Best Local Authority Exhibitor at the [Chartered Trading Standards Institute](#) National conference in July 2015. The website is now available to all of Carmarthenshire's primary schools and trials are also taking place in alternative settings including family centres and youth groups. Thousands of children across the County have completed the programme which has helped them to build essential life skills for preventing poverty. "Children are really engaged with the resource. It is very visual and they especially loved finding out the salaries of various jobs!" Laugharne CP School.
- ✓ Free advice event held for parents and expectant mothers in Llanelli Leisure Centre by Communities First. Sessions including language and play, baby massage, sewing workshops, and much more were held giving parents an important opportunity to pick up all sorts of useful advice on things like good nutrition, keeping down the family's energy bills, and making sure their children are safe in the car.
- ! Only 70.4% of children eligible for free flying start child care placements were registered for take up in 2015/16.
- ! There are 4,200 children living in 11,200 workless households across Carmarthenshire



## Helping People Back / Into Work

- ✓ Ten further apprenticeship opportunities were made available during the year as part of the Work Ready Programme which provides a diverse range of employment and work experience in a local authority setting. 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.”*
- ✓ Jobs fair hosted by Un Sir Gar in partnership with the Department for Work and Pensions (DWP) and Communities First attracted more than 500 attendees to meet with over 15 local employers in order to secure jobs or training opportunities.
- ✓ We launched a 15 week rugby pilot programme to support young women in the Ammanford area who are not in employment, education or training (NEET) and who are not engaged in an active lifestyle. 25 places were supported through the programme to help young people between the age of 16 and 25 develop skills and to keep fit and healthy.
- ! The Workways programme came to an end in 2014/15 but during the last 12 months work has been undertaken with our neighbouring Local Authorities to set up a New Adult Employability project ‘Workways +’ under the new EU programme. It has now been approved with an official announcement from Jane Hutt AM (WG Minister for Finance/Governance & Business) made on 16<sup>th</sup> February 2016. Project mobilisation began on April 1<sup>st</sup> 2016 and will operate until November 2018



Council apprentices with representatives of the council's Executive Board and staff

## Improving the lives of those living in poverty

- ✓ We have supported 4,857 customers as part of the Universal Support Delivered Locally (USDL) trial to help citizens with the transition to the new Universal Credit Welfare Benefit system. Despite the trial ending in August 2015 all elements of the trial have been embedded into business as usual ensuring ongoing support in accessing financial and digital advice.
- ✓ Housing Options teams in partnership with Shelter Cymru launched dedicated homelessness advice sessions to address the increased number of cases usually experienced following the Christmas period. In the first three weeks of the scheme twenty four households came forward looking for support, thirteen of which were found to be at real risk of becoming homeless and received additional support from the teams.
- ✓ Trading standards officers have been working closely with Police colleagues to identify and visit residents potentially vulnerable to mail, internet and telephone scams. The pilot has been running in the Ammanford area and is now being extended to Llanelli.
- ! 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.

## Other Improvements for 2016/17

1. We will link the Mobile Library service with Un Sir Gar (the Hub) to provide employability and Digital support services across the county - linking in with the Carmarthenshire ‘Do It Online’ campaign. (12150)
2. We will replicate the ‘hub’ arrangements in other areas at premises within or close to the Town Centre. (12151)

**Goal: G6 To build a bilingual economy and workforce****Our Review and Evaluation for 2015/16**

*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

**How did we perform during 2015/16?**

- ✓ We have undertaken detailed preparatory work for the introduction of the Welsh language Standards. This includes promotional / explanatory messages for staff and detailed guidelines to support them in their day to day duties
- ✓ We have invested in our Translation Unit to ensure that we are able to support officers to work bilingually and that all documentation from the council is to a high standard
- ✓ We have continued to tailor our Welsh in the workplace provision for staff. One of the key successes is a specialist course for individuals who provide care for older people. This reaffirms our commitment to the 'More than Just Words' strategic framework for the Welsh language in Social Care and Social Services.

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

The Carmarthenshire Welsh language Forum has developed and published a series of guidance for Businesses across the county, in order to support them to promote the Welsh language in their day to day work.

The guidance gives practical support on steps that can be taken by businesses to increase the use of the Language and explains the advantages of working bilingually. This includes:

- A higher public profile, wider support base as businesses increase the size of their target market, and promote customer loyalty
- Language is an important part of every person's identity
- The Welsh Language (Wales) Measure 2011 gives the Welsh language an official status in Wales
- A person can express themselves more effectively in their chosen language
- Providing bilingual services and contributes to equality and good practice
- Respecting the language choice of Welsh speakers and non-Welsh speakers
- Contribute towards protecting the county's intrinsic language and culture
- Research shows that being bilingual promotes the ability to solve problems and learn other languages
- Win instant rapport with clients

See also **Goal F7: Ensuring the promotion of the Welsh language and Welsh culture in the Sustainable Outcome**

### **Improvements for 2016/17**

1. We will strengthen the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire' report of March 2014. (12152)
2. We will increase the % of businesses trading bilingually through our business account management function with businesses and the third sector by encouraging businesses to see the value of doing business bilingually (12173)
3. We will require all applicants in receipt of an offer of third party grant funding to have a Welsh Language Policy in Place (Target of 30 businesses) (12174)

## Appendix A

There is a suite of **National measures** for all council's in Wales, where we are required to collect them, to set performance targets and publish both our target and performance in our Annual Report/Improvement Plan

There are two main ways of measuring improvement:-

- Year on year improvement – shown under 'A' in the table below
- How we compare with other Authorities in Wales – shown under 'B' in the table below – the majority of the comparative data is for 2014/15 other than some of the Education data which is for 2015/16 and marked with #. All 2015/16 results for all Welsh Authorities, will be published by the Local Government Data Unit in September 2016.

A			B																								
The 41 measures published by all councils in Wales and our results for 2015/16 and whether they have improved on 2014/15			How our results rank compared to 21 authorities in Wales and our change in position																								
	Our 2015/16 result and change		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 2013/14 position to our 2014/15 position																								
<b>Building a Better Council</b>																											
1	Number days lost due to sickness absence. (CHR/002)	10.1 ↓																									
<b>People in Carmarthenshire are healthier</b>																											
2	Visits to Sport & Leisure facilities per 1000 population (LCS/002b)	6,905 ↓																									
3	% Food premises broadly compliant with standards (PPN/009)	94.98 ↑																									
4	Days taken to deliver a Disabled Facilities Grant (PSR/002)	232 ↑																									
5	Delayed transfer of Care (SCA/001)	4.69 ↑																									
6	Supported in the community (65 or over) (SCA/002a)	57.92 ↓																									
7	Residential Care (65 or over) (SCA/002b)	18.74 ↑																									
8	% New affordable housing units/all new housing units (PLA/006b)	8 ↔																									
9	% Private sector dwellings returned to occupation (PSR/004)	5.73 ↑																									
10	% Clients with care plan at 31st March- reviewed (SCA/007)	74.7 ↑																									
11	% Carers offered an assessment in their own right (SCA/018a)	100.0 ↔																									joint with 4
<b>People in Carmarthenshire fulfil their learning potential</b>																											
12	% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	88.2 ↑ #																									
13	% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	85.1 ↑ #																									
14	Average point score in external qualifications (EDU/011)	580.3 ↑ #																									
15	%Achieved the Level 2 threshold (EDU/017)	61.1 ↑ #																									
16	No. of visits to Public Libraries per 1,000 pop. (LCL/001b)	7,203 ↑																									
17	Average qualifications score-looked after children(SCC/037)	334 ↑																									
18	% Pupils leaving with no qualification (EDU/002i)	0.0 ↔																									joint with 4

## Appendix A

			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>		
<b>People in Carmarthenshire fulfil their learning potential - continued</b>																										
19	% Pupils in care leaving with no qualification (EDU/002ii)	0.0	↔																						joint with 1	
20	Percentage of pupil attendance in primary schools (EDU/016a)	95.2	↑	#																						
21	% Pupil attendance in secondary schools (EDU/016b)	94.2	↑	#																						
22	% Of statements submitted < 26 weeks incl exceptions (EDU/015a)	34.8	↑																							
23	% Of statements submitted < 26 weeks excl exceptions (EDU/015b)	80.0	↑																							
24	% Achieving Welsh (first language) Key Stage 3 (EDU/006ii)	43.2	↑																						Same	
<b>People who live, work and visit Carmarthenshire are safe and feel safer</b>																										
25	% Adult protection referrals - risk managed (SCA/019)	92.61	↓																							
26	% Looked-after children changing school (SCC/002)	3.9	↑																							
27	% Children in care with 3 or more placements in a year (SCC/004)	14.9	↓																							
28	% Initial assessments - been seen alone by SW (SCC/011b)	46.5	↓																							
29	% Statutory visits to looked after children (SCC/025)	98.2	↓																						Same	
30	% 19yr olds formerly looked after- LA in contact (SCC/033d)	100.0	↔																						joint with 6	
31	% 19yr olds once looked after, non-emergency accom (SCC/033e)	94.7	↑																							
32	% 19yr olds in education, training, employment (SCC/033f)	73.7	↑																							
33	% Children that have pathway plans as required (SCC/041a)	100.0	↔																						joint with 9	
34	% Of children's reviews carried out on time (SCC/045)	89.4	↔																						Same	
<b>Carmarthenshire's communities and environment are sustainable</b>																										
35	% Change in average Display Energy Certificate score (CAM/037)	7.2	↑	New measure for 2015/16 therefore no comparative data available																						
36	% Highways inspected for high/acceptable standard (STS/005b)	98.9	↓																							
37	% Municipal wastes sent to landfill (WMT/004b)	5.24	↑																							
38	% Municipal waste reused, recycled or composted (WMT/009b)	63.35	↑																							
39	% Reported fly tipping cleared in 5 working days (STS/006)	87.24	↓																							
40	% Adults aged 60+ with a concessionary travel pass (THS/007)	80.6	↓																							
41	% (A) (B) & (C) roads that are in poor condition (THS/012)	10.7	↑																							

## Appendix B

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 – 2015/16 results and targets for 2016/17										
Definition / Measure Reference	How well have we done?	How well are we doing?							Improvement	
	2014/15	See explanation of performance				All Wales Comparative Info.			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 ****	Target Set
<p><b>Reference Number:</b> 3 letters = Nationally set measure (e.g. SCA/001) <b>Definition:</b> What we are measuring? A brief description of the performance measure</p>	6.18	5.77	4.69	☺	▲	TBC	TBC	TBC	4.51	✓
<p><b>Key measure(s)</b>  SCA/001 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</p>	An explanation of performance is provided here when off target, poor comparative performance and/or future target has not been set to improve.									

How did we perform during 2014/15?

Our final result for 2015/16

A comparison between our 2014/15 result, and our 2015/16 performance. Did we improve?  
▲(Yes) or ▼(No)

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

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

Is the 2016/17 performance target set to improve on the 2015/16 result?  
✓ (Yes) or ✗ (No)

Our target set for 2015/16

Did we meet our 2015/16 Target?  
☺ (Yes) or ☹ (No)

The mid range performance within Wales (only applies to National measures) these will be available in September 2016

Our 2016/17 performance target

APPENDIX B

Performance measures that are measured by all Councils in Wales for 2015/16

2015/16 results and targets for 2016/17

	How well have we done?	How well are we doing?							Improvement		
		See explanation of performance				All Wales Comparative Info.					
Definition / Measure Reference	2014/15	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 ****	Target Set	Target Set to improve against Actual Result ✓ or ✗	
<b>1</b> <b>CHR/002 (PAM)</b> The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.6 days	9.3 days	10.1 days	☹	▼	TBC	TBC	TBC	9.6 days	✓	Building a Better Council
	The result has declined for 2015/16 by half a day after an excellent improvement during 2014/15. According to the Chartered Institute of Personnel and Development Survey the trend for sickness absence in the public sector shows an increase of one day. The main services where sickness absence has increased are school staff and adult social care. There continues to be some long term sickness cases which have been managed through the process appropriately, however, in some areas there needs to be greater emphasis on application of the policy and quicker intervention. There has been an increase in sickness due to stress, mental health and fatigue which equates to quarter of the total sick days during 2015/16 compared to 22% last year with many cases related to issues at home. Musculo skeletal problems are the second highest cause of absence at 15% which is 2% lower than for 2014/15. We will further promote robust sickness absence management within departments and are considering setting departmental targets. We shall also provide more targeted briefings which we hope will improve the management of attendance and consistency of reporting. The use of the in-house stress management/Cognitive Behavioural Therapy services continues and is focused on supporting stress, anxiety and depression, alongside management interventions and support.										
<b>2</b> <b>LCS/002 (NSI)</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	7,028	7,100	6,905	☹	▼	TBC	TBC	TBC	7,251	✓	People in Carmarthenshire are Healthier
	There was a significant shortfall in attendances during quarter one largely attributable to an early Easter which proved too much to make up over the year despite an early Easter at then end of this financial year. Therefore, there has been a slight reduction of just under 2% when compared to last year.										

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<b>3</b> PPN/009 (PAM) The percentage of food establishments which are 'broadly compliant' with food hygiene standards	94.16%	93.00%	94.98%	☺	▲	TBC	TBC	TBC	93.00%	✗	People in Carmarthenshire are Healthier
Despite being on target and showing an improvement for 2015/16 the target for 2016/17 of 93% has not been set to improve and is deemed to be reflective of a transient business sector. Compliance level is based on individual business performance and as such is not reflective of Local Authority input. A 7% non broadly compliant figure is set aside to account for failing premises, which will become a primary focus for Local Authority intervention with a main aim of ensuring future progressive compliance, which can only be assessed and reflected at the next programmed inspection. (normally spanning a separate financial year). Regular monitoring of performance will continue throughout the year, working with Food Business Operators to achieve as high a standard as possible.											
<b>4</b> PSR/002 (NSI) & (PAM) The average number of calendar days taken to deliver a Disabled Facilities Grant	252 days	235 days	232 days	☺	▲	TBC	TBC	TBC	220 days	✓	People in Carmarthenshire are Healthier
<b>5</b> SCA/001 (NSI) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	6.18	5.77	4.69	☺	▲	TBC	TBC	TBC	4.51	✓	People in Carmarthenshire are Healthier
A good improvement during 2015/16 with a reduction from 113 to 87 patients experiencing a delay in leaving the hospital. We are working ever closer with the Health Board to resolve any issues. 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 well being of older people for whom hospital admission can have negative consequences. We have also established a Rapid Response domiciliary care service to respond immediately to prevent hospital admissions, support people to stay in their own home and to facilitate early hospital discharges.											
<b>6</b> SCA/002a (NSI) The rate of older people Supported in the community per 1,000 population aged 65 or over at 31 March	61.87	58.93	57.92	☹	▼	TBC	TBC	TBC	<b>This measure has been deleted for 2016/17</b>		People in Carmarthenshire are Healthier
This statutory measure expects as many older people as possible to be helped to live at home. However as a Council we want to promote independent living and our innovative range of services aims to support people via community based services. Reductions in day care and meal provision have resulted from efforts to find community-based options that promote involvement in their local community.											
<b>7</b> SCA/002b (NSI) The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	20.48	19.59	18.74	☺	▲	TBC	TBC	TBC	<b>This measure has been deleted for 2016/17</b>		People in Carmarthenshire are Healthier
This measure has been deleted for 2016/17 and will be replaced by new measures from the new Social Care Act.											

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<p><b>8</b> <b>PLA/006b (NSI)</b> The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.</p>	8%	9%	8%	☹	▼	TBC	TBC	TBC	30%	✓	People in Carmarthenshire are Healthier
<p>This result is published by Welsh Government and is based on data from the previous year's returns (2014/15) for affordable Housing data and New build data collection which does not only cover data from Local Authority Building Control but also National House-Building Council and other Authorised Inspectors. There has been a slight increase in the number of additional affordable housing in Carmarthenshire for 2014/15 of 47 compared to 40 in 2013/14 but due to a higher increase in the number of additional housing units provided of 579 from 471 the % result has remained constant. Longer term differences are also due to the lack of financial strength of local housing associations. We therefore get fewer homes completed without the use of Social Housing Grant than is achieved in many other parts of Wales. We will be addressing this issue in our Affordable Housing Plan for Carmarthenshire, which will see a much greater role for the County Council in the delivery of new affordable homes. The 2016/17 result should increase as it will be based on delivery of 185 affordable homes through these schemes during 2015/16.</p>											
<p><b>9</b> <b>PSR/004 (NSI)</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.</p>	5.45%	5.24%	5.73%	☺	▲	TBC	TBC	TBC	6.00%	✓	People in Carmarthenshire are Healthier
<p><b>10</b> <b>SCA/007 (PAM)</b> % of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year</p>	71.9%	80.0%	74.7%	☹	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier
<p>Whilst we improved our result on last year we are short of the target by 5.3 percentage points. To rectify this we are appointing a team under the releasing time to care, to focus on reviews to ensure that people are receiving the appropriate level care.</p>											
<p><b>11</b> <b>SCA/018a (PAM)</b> % of carers of adults who were offered an assessment or review of their needs in their own right during the year</p>	100.0%	100.0%	100.0%	☺	At maximum result	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier

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<b>12</b> EDU/003 (NSI) & (PAM) % 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	87.4%	88.7%	88.2%	☹	▲	TBC	TBC	TBC	88.7%	✓	People in Carmarthenshire fulfil their learning potential
Despite being off target the result has improved by 0.8 percentage points compared to the previous year from 87.4% to 88.2%. The performance achieved represents the Local Authority's best result to date and continues our ongoing upward trend. 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.											
<b>13</b> EDU/004 (PAM) % 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	84.5%	86.5%	85.1%	☹	▲	TBC	TBC	TBC	85.6%	✓	People in Carmarthenshire fulfil their learning potential
Despite the 2015/16 result being slightly off target, it shows an increase of 0.6 percentage points on last year's performance. The result is also the highest recorded by the Local Authority, continuing our upward trend since 2011 (68.4%), an increase of 16.7 percentage points. 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.											
<b>14</b> EDU/011 (NSI) & (PAM) The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	579.8	599.0	580.3	☹	▲	TBC	TBC	TBC	581.0	✓	People in Carmarthenshire fulfil their learning potential
The 2015/16 result is off target but has improved, this is the best ever result for the Local Authority and 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>15</b> EDU/017 (NSI) & (PAM) % of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	58.7%	61.1%	61.1%	☺	▲	TBC	TBC	TBC	61.6%	✓	People in Carmarthenshire fulfil their learning potential
The 2015/16 result (2014/15 Academic Year) represents a strong improvement of over 4% from the previous year and for the first time the Authority's schools have passed through the 60% barrier. Numerous 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. Two schools need to further improve their performance. Intervention from the School Improvement Team is in place and the current outlook for Academic Year 2015/16 is good.											
<b>16</b> LCL/001b (NSI) The number of people using Public Library Services during the year per 1,000 population	6,806	6,840	7,203	☺	▲	TBC	TBC	TBC	7,274	✓	People in Carmarthenshire fulfil their learning potential
An excellent improvement during 2015/16, various improvements during the year have contributed to this such as our new website; people counters installed in Carmarthen & Ammanford Libraries which has resulted in more accurate visitor figures being collected; Crosshands & Kidwelly Libraries have re-opened and refurbishments and modernisation in a number of locations which has improved service delivery.											

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<b>17</b> SCC/037 (NSI) The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	315	318	334	☺	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire fulfil their learning potential
<b>18</b> EDU/002i (NSI) & (PAM) % 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%	0.0%	☺	At maximum result	TBC	TBC	TBC	0.0%	At maximum result	People in Carmarthenshire fulfil their learning potential
<b>19</b> EDU/002ii (NSI) % 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	TBC	TBC	TBC	0.0%	At maximum result	People in Carmarthenshire fulfil their learning potential
<b>20</b> EDU/016a (PAM) % of pupil attendance in primary schools	95.0%	95.2%	95.2%	☺	▲	TBC	TBC	TBC	95.4%	✓	People in Carmarthenshire fulfil their learning potential
	There has been a slight improvement again during 2015/16 (2014/15 Academic Year) and we now rank 5th in Wales (6th the previous year), a significant improvement from 15th two years ago. The Education Welfare Service has improved engagement from parents, and Head teachers are now supported with more accurate and regular data monitoring and sharing both of which have contributed to improving attendance. Continued improvements will be sought through increased support and challenge of schools.										
<b>21</b> EDU/016b (PAM) % of pupil attendance in secondary schools	93.9%	94.2%	94.2%	☺	▲	TBC	TBC	TBC	94.4%	✓	People in Carmarthenshire fulfil their learning potential
	The 2015/16 (2014/15 Academic Year) result has improved and our provisional comparative ranking is 8th, which is consistent with the previous year after rising from 20th in 2013/14. Based on the % of Eligible Free School Meal pupils per Local Authority, our expected ranking was 10th, which we have exceeded with this result. Restructuring of the Education Welfare Service has improved engagement from Headteachers coupled with more accurate and regular data monitoring and sharing which assisted in improving attendance. Continued improvements are expected through increased support and challenge of schools.										

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<b>22</b> EDU/015a (NSI) % of final statements of special educational need issued within 26 weeks including exceptions	22.9%	25.0%	34.8%	☺	▲	TBC	TBC	TBC	40.0%	✓	People in Carmarthenshire fulfil their learning potential
The number of Statements issued has reduced as expected following the devolvement of Additional Needs funding to schools, despite this the percentage issues within 26 weeks continues to be low but has improved slightly on last year. Hywel Dda Health Board continue to have problems recruiting and are running clinics ad hoc when they can employ a locum. This is leading to continued delays in receiving medical assessments. We have addressed concerns with senior managers in the Local Health Board and we shall continue to 1) Track assessments to pre-empt delays where possible 2) Continue to request info on why reports are late from external agencies; 3) Inform parents when the assessment is being delayed by the Local Health Board; Send reminders of the Authority's statutory obligation to external agencies; 4) Ask the Local Health Board to alert us when a child does not attend a medical so that we can offer to assist parents to make arrangements to take the child to appointments to avoid a 'Did Not Attend'.											
<b>23</b> EDU/015b (NSI) % of final statements of special education need issued within 26 weeks excluding exceptions	75.0%	90.0%	80.0%	☹	▲	TBC	TBC	TBC	90.0%	✓	People in Carmarthenshire fulfil their learning potential
Despite being off target, this measure does show an improvement on the previous year. With four assessments not issued within 26 weeks due to delay's receiving information from professionals from within the department. A reminder has been sent to all Inclusion staff of the need to comply to statutory timescales.											
<b>24</b> EDU/006ii (NSI) % 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	39.0%	40.0%	43.2%	☺	▲	TBC	TBC	TBC	43.7%	✓	People in Carmarthenshire fulfil their learning potential
<b>25</b> SCA/019 (NSI) & (PAM) % of adult protection referrals completed where the risk has been managed	98.98%	98.00%	92.61%	☹	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
In the past year we have received a number of referrals relating to allegations of abuse towards vulnerable adults who have passed away before the referral has been made. We also have received referrals from Dyfed Powys Police where an allegation of financial abuse has been made directly to them but subsequent investigation has resulted that there has been no evidence to support the allegations. We do not therefore consider that the risk to these adults can be recorded as reduced or removed.											

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<b>26</b> SCC/002 (NSI) % 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	5.4%	10.0%	3.9%	☺	▲	TBC	TBC	TBC	5.0%	✗	People who live, work and visit Carmarthenshire are safe and feel safer
The department has performed exceptionally well during 2015/16 with only 6 children experiencing one or more change of school. It is envisaged that the good work will continue but this performance indicator is dependent on the number of compulsory school aged children looked after at 31st March which is always prone to change and subsequently influences the end result therefore 5% is a realistic target for 2016/17 based on past performance.											
<b>27</b> SCC/004 (NSI) & (PAM) % of children looked after on 31 March who have had three or more placements during the year.	11.7%	11.3%	14.9%	☹	▼	TBC	TBC	TBC	13.5%	✓	People who live, work and visit Carmarthenshire are safe and feel safer
We have seen an increase in challenging teenage placements during the year which places an added pressure on placement stability. This, along with a decrease in the number of Looked After Children, has impacted on the end result. Many young people do not wish to be in the care system despite this being in their best interests. Placements subsequently become fragile and break down despite the department's best efforts. On a positive note, some children have returned to live with parent/relative carer. An Accommodation Panel has been set up to assist the matching process and resource allocation, in addition to a Resource Panel to ensure appropriate resources are put in place to support placements to avoid placement breakdown. The department are focussed on recruiting foster carers for older children.											
<b>28</b> SCC/011b (NSI) % of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	47.3%	48.3%	46.5%	☹	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
Even though we have not met our target, the department is performing above the All Wales 2014/15 figure of 44.8%. Many children are not seen alone due to age whilst others refuse. Not every case will require a child to be seen alone, but we will ensure they do wherever possible, however, this is dependent on the nature of the assessment.											
<b>29</b> SCC/025 (PAM) % of statutory visits to looked after children due in the year that took place in accordance with regulations	98.5%	98.0%	98.2%	☺	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer

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<b>30</b> SCC/033d (NSI) % of young people formerly looked after with whom the authority is in contact at the age of 19.	100.0%	95.0%	100.0%	☺	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
<b>31</b> SCC/033e (NSI) % of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	88.2%	89.5%	94.7%	☺	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
<b>32</b> SCC/033f (NSI) % of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	64.7%	73.7%	73.7%	☺	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
<b>33</b> SCC/041a (NSI) % of eligible, relevant and former relevant children that have pathway plans as required.	100.0%	100.0%	100.0%	☺	At maximum result	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
<b>34</b> SCC/045 (PAM) % of reviews of looked after children, children on the Child Protection register and children in need carried out in line with the statutory timetable	89.4%	90.0%	89.4%	☹	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
	Even though we have not met our target, we are performing above the All Wales 2014/15 figure of 88.9% and remain constant with our 2014/15 result. Completion of Children in Need (CIN) reviews within timescales has again been an issue showing a decline in performance with staff sickness being a contributory factor, this has impacted on the overall result. Looked After Children and Child Protection reviews have both improved during this year, 96.2% and 99.4% respectively. the Team Manager will continue to monitor Children in Need reviews, however, sickness of staff has been an issue in some teams. Social Workers will ensure that all Care Assess (electronic record) review forms are entered onto the system as and when required										
<b>35</b> CAM/037 (PAM) The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	1.5%	1.1%	7.2%	☺	▲	TBC	TBC	TBC	1.1%	✓	Carmarthenshire's communities and environment are sustainable

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<b>36</b> STS/005b (PAM) The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.2%	92.0%	98.9%	☺	▼	TBC	TBC	TBC	92.0%		Carmarthenshire's communities and environment are sustainable
	Despite the 2015/16 being well above the target it has shown a reduction in performance therefore the 2016/17 target has been set to reduce as the service has to make further significant savings.										
<b>37</b> WMT/004b (NSI) & (PAM) % of municipal wastes sent to landfill	18.11%	15.00%	5.24%	☺	▲	TBC	TBC	TBC	10.00%	✗	Carmarthenshire's communities and environment are sustainable
	The 2016/17 target reflects the fact that we are current meeting our 2019/20 statutory target and the fact that the cost of residual waste treatment in future could be prohibitive. We will endeavour to meet our statutory target, whilst remaining within budget.										
<b>38</b> WMT/009b (NSI) & (PAM) % 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	59.61%	60.00%	63.35%	☺	▲	TBC	TBC	TBC	62.00%	✗	Carmarthenshire's communities and environment are sustainable
	The significant increase in performance for the diversion of waste from landfill during 2015/16 was achieved through the introduction of a residual waste treatment process in the previous year. We currently meet our statutory 2019/20 landfill allowance targets. The overall recycling target of 62% reflects the phased waste strategy target plan for achieving the 70% statutory recycling target by 2025. We will endeavour to work towards targets set in our waste strategy, whilst remaining within budget.										
<b>39</b> STS/006 (NSI) The percentage of reported fly tipping incidents cleared within 5 working days	98.70%	98.63%	87.24%	☹	▼	TBC	TBC	TBC	98.63%	✓	Carmarthenshire's communities and environment are sustainable
	Vehicle breakdowns and staff shortages due to sickness in the last quarter of the year has made it challenging to provide the resources to remove fly tipping. This has caused a backlog of around 2 weeks before the materials were removed, therefore, impacting on the end of year result.										
<b>40</b> THS/007 (NSI) The percentage of adults aged 60+ who hold a concessionary travel pass	81.5%	79.0%	80.6%	☺	▼	TBC	TBC	TBC	79.0%	✗	Carmarthenshire's communities and environment are sustainable
	The 2016/17 target as been set lower than 2015/16 result as ongoing reduction of bus services offered will impact on the likely 2016/17 take up of concessionary pass.										
<b>41</b> THS/012 (PAM) The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	11.9%	11.9%	10.7%	☺	▲	TBC	TBC	TBC	9.5%	✓	Carmarthenshire's communities and environment are sustainable
	The additional Local Government Borrowing Initiative (LGBI) funding over recent years can be seen to make a direct impact on improving condition of our A,B,C road network. Whilst the combined figure at 10.7% is still above the 2008 level of 7.1%, the latest figures are below the peak in 2012/13 at 17.2% showing a reversal of the general trend i.e. a decrease in the overall % (red) in poor condition. The LGBI investment in Carmarthenshire was primarily targeted at A&B roads however recent investment in Class C roads would appear to have assisted with a recovery from 21.8% in 2012-13 to 13.7% in 2015-16. However this figure is significantly higher than target level of around 9.7% and significant investment is required to make further improvement. There has also been a corresponding marginal decline in the combined figure for Class A/B from 3.9% (2014-15) to 4.25% (2015-16).										