

Document Pack



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MONDAY, 4 DECEMBER 2017

TO: ALL MEMBERS OF THE ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE WHICH WILL BE HELD IN THE CHAMBER, 3 SPILMAN STREET, CARMARTHEN AT 10.00 AM ON MONDAY, 11TH DECEMBER, 2017 FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA.

Mark James CBE

CHIEF EXECUTIVE



PLEASE RECYCLE

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YOUR COUNCIL **doitonline**
www.carmarthenshire.gov.wales

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

14 MEMBERS

PLAID CYMRU GROUP – 7 MEMBERS

- | | | |
|----|------------|--------------------------|
| 1. | Councillor | Alun Davies (Vice-Chair) |
| 2. | Councillor | Jeanette Gilasbey |
| 3. | Councillor | Dorian Phillips |
| 4. | Councillor | Susan Phillips |
| 5. | Councillor | Alan Speake |
| 6. | Councillor | Dai Thomas |
| 7. | Councillor | Aled Vaughan Owen |

LABOUR GROUP – 4 MEMBERS

- | | | |
|----|------------|--------------------|
| 1. | Councillor | Penny Edwards |
| 2. | Councillor | Amanda Fox |
| 3. | Councillor | Tina Higgins |
| 4. | Councillor | John James (Chair) |

INDEPENDENT GROUP – 3 MEMBERS

- | | | |
|----|------------|---------------|
| 1. | Councillor | Arwel Davies |
| 2. | Councillor | Joseph Davies |
| 3. | Councillor | Andrew James |

AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF PERSONAL INTEREST
3. DECLARATIONS OF PROHIBITED PARTY WHIPS
4. PUBLIC QUESTIONS (NONE RECEIVED)
5. FAIR AND SAFE COMMUNITIES GROUP ANNUAL REPORT 2016/17 5 - 34
6. REVENUE BUDGET STRATEGY CONSULTATION 2018/19 TO 2020/21 35 - 94
7. ENVIRONMENT DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021 95 - 138
8. COMMUNITIES DEPARTMENTAL DRAFT BUSINESS PLAN 2018/19 - 2021 139 - 194
9. CHIEF EXECUTIVES DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021 195 - 198
10. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT 199 - 200
11. FORTHCOMING ITEMS 201 - 202

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

11TH DECEMBER 2017

FAIR AND SAFE COMMUNITIES GROUP ANNUAL REPORT 2016/17

To consider and comment on the following issues:

- That the Committee notes progress made in 2016/17 by the 'Fair and Safe Communities' group and previously the Community Safety Partnership in the delivery of priorities identified in the Integrated Community Strategy.
- That the Committee notes progress made with partnership agencies in addressing local crime and disorder problems and priorities identified for the coming year.

Reasons:

- To ensure that the Committee is aware of the work undertaken by the 'Fair and Safe Communities' group / Community Safety Partnership over the last year.
- Raise awareness of current priorities and partnership working.
- To enable members to exercise their scrutiny role.

To be referred to the Executive Board for decision: NO

Executive Board Member Portfolio Holder:

Cllr. Cefin Campbell – Communities and Rural Affairs

<p>Directorate: Chief Executive's</p> <p>Name of Head of Service: Wendy Walters</p> <p>Report Author: Kate Thomas</p>	<p>Designations:</p> <p>Director of Regeneration and Policy</p> <p>Community Safety Manager</p>	<p>Tel Nos. / E-Mail Addresses:</p> <p>01267 224112 wswalters@carmarthenshire.gov.uk</p> <p>01267 224202 khthomas@carmarthenshire.gov.uk</p>
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EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

11TH DECEMBER 2017

FAIR AND SAFE COMMUNITIES GROUP ANNUAL REPORT 2016/17

This report considers the progress made by the 'Fair and Safe Communities' group and its predecessor, the Community Safety Partnership, in tackling crime and disorder in 2016/17 and reviews progress made against the Integrated Community Strategy.

It informs Members of the levels of crime reported to the Police in the last year and the positive outcomes of the partnership approach taken to tackle local issues.

It also highlights key areas of partnership working and current priorities for the 'Fair and Safe Communities' group and its multi-agency action groups driving forward the community safety agenda.

In addition, contributions are included from two of the group's 'Responsible Authorities' as statutory partners - the Fire and Rescue Service and Probation organisations—relating to an overview of partnership working during the year and priority areas for working in conjunction with partner agencies in 2016/17.

Governance arrangements for community safety have now been embedded within the PSB structure through the 'Fair and Safe Communities' group. The PSB will publish its first Well-being Plan in May 2018 and may lead to a change in reporting and scrutiny arrangements in future. The committee will be advised of future scrutiny arrangements once these have been confirmed.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed: **Wendy Walters** Director of Regeneration and Policy

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

1. Policy and Crime & Disorder

Failure to tackle crime and disorder effectively will compromise the level of safety and security in Carmarthenshire and be detrimental to quality of life.

5. Risk Management

The Community Safety elements of the Integrated Community Strategy build on partnership working to tackle and prevent crime and disorder within Carmarthenshire.

CONSULTATIONS

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

Signed: **Wendy Walters** Director of Regeneration and Policy

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
Carmarthenshire's Integrated Community Strategy 2011-2016	<p>Cymraeg http://www.thecarmarthenshirepartnership.org.uk/Cymraeg/StrategaethGymunedolIntegredig/Pages/strategaethgymunedolintegredig.aspx</p> <p>English http://www.thecarmarthenshirepartnership.org.uk/English/ICS/Pages/integratedcommunitystrategy.aspx</p>

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Community Safety Partnership Annual Report 2016/17

1. Introduction

This report provides Members with an update on the work and progress made by the Community Safety Partnership (CSP) for the period April – August 2016 and the new 'Fair and Safe Communities' group from September - March 2017.

The CSP was established in 1998, following the Crime and Disorder Act, who gave certain partners a statutory duty to reduce crime and disorder locally. These 'Responsible Authorities' are the Council, Police, Probation, University Health Board and Fire and Rescue Service. Following changes to the Probation Service, both the National Probation Service and the Community Rehabilitation Company are now 'Responsible Authorities'. Youth Support Services are also represented on the Board. Changes in membership during the year have been the inclusion of the Council's Communities and Safeguarding Manager and the removal of the Office of the Police and Crime Commissioner. The Police and Crime Commissioner now meets with CSP managers from across Dyfed Powys on a quarterly basis.

Following a review of the existing strategic partnerships in 2015, a new structure was introduced in April 2016 under the new statutory Public Services Board (PSB) which replaced the Local Service Board. The structure will assist the PSB in delivering the requirements of the Well-Being of Future Generations Act and its future plan to address the priority well-being goals identified by Welsh Government.

As a result, the statutory responsibilities of the CSP became the responsibility of a new thematic group – 'Fair and Safe Communities'. This group is one of three new thematic groups within the PSB structure and is accountable to the PSB. 'Fair and Safe Communities' has an extended remit of community safety, community cohesion and equalities relating to community safety. Priorities continue to focus on targeting the statutory community safety duties in terms of reducing crime and disorder, anti-social behaviour, re-offending and substance misuse.

The Council's community safety team supports the work of the 'Fair and Safe Communities' group and, during 2016/17, comprised of a Manager and Assistant, both of whom also have a role in supporting the work of the PSB.

Partnership actions are agreed each year and progress is continuously monitored by the three multi-agency action groups which address 1) acquisitive crime, 2) substance-misuse related crime, violent crime and anti-social behaviour (ASB) and 3) road safety. The CSP's action groups have continued to tackle crime and disorder in line with intelligence, current trends, hotspots and community concerns. Numerous community safety projects and initiatives were rolled out in 2016/17, some of which are outlined throughout the report.

The partnership working has again contributed to the success seen in tackling crime and disorder across Carmarthenshire in 2016/17. The county remains one of the safest areas in the UK and Dyfed-Powys the safest Police Force area in England and Wales with the lowest crime rates overall.

Targeting the county's most prolific offenders, numerous multi-agency initiatives and improved partnership working contributes to this success. Crime levels in

Carmarthenshire continue to be low. Out of the 22 local authorities in Wales, Carmarthenshire had a rate of around 45 crimes per 1,000 population, a slight increase to last year's approximate 44. This compares to an average of approximately 63 per 1,000 residents across Wales – up from 58 last year. Crime rates, therefore, are significantly lower in Carmarthenshire compared to the national average.

In comparative terms, Carmarthenshire remains one of the safest areas in the UK, despite crime levels increasing overall during 2016/17. Levels of recorded crime went up by 5.7% - an increase of 464 crimes. There were 8,624 compared to 8,160 the previous year. However, the continued drive to accurately record all crime is still making any comparisons to previous years difficult due to changes in the recording of crime. The increases seen are most likely as a result of administrative and process changes rather than an increase in offending behaviour.

Reported anti-social behaviour (ASB) incidents increased during the year, from 6,443 to 6,780. This was a 5.2% increase, up 337 crimes. No reason has been identified for the increase but targeted multi-agency work on addressing ASB has continued to ensure effective monitoring and recording and action taken in partnership where possible.

Reoffending statistics continue to be closely monitored and much proactive work undertaken. Proactive, targeted policing undertaken locally has a significant impact on reoffending rates locally as a high number of offenders (and re-offenders) are being caught and convicted. It remains a clear priority for partners to tackle this area and to reduce reoffending.

2. Crime Statistics

As stated, there was an increase of 464 crimes last year – a 5.7% rise. Increases were seen across Dyfed Powys, although the rise was lowest in Carmarthenshire with the other three local authority areas seeing increases of between 10.6 -12.8%. It is important to note that crime rates continue to be significantly lower in Carmarthenshire compared to the national average.

Reductions have been seen in burglary non dwellings (down 13.2% and 34, to 223) and drug offences (26.7% fall and down 254 to 698). Increases have been seen in domestic burglary levels (up 1.9% to 322, an increase of 6), vehicle crime (up 135 to 444, an increase of 43.7%), sexual offences (up 15 to 349, an increase of 4.5%) and violence against the person (up 471 crimes and 21% to 2,711). Theft and arson and criminal damage remained at similar levels, with an increase of 3 reported theft (0.2%) to 1,760 and arson and criminal damage was up 8 - 0.5% - to 1,519.

Increases seen in 2016/17 in certain reported crimes continue to be in line with national trends and, it is believed, are as a result of changes in how crime is recorded more accurately. There has been 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 which makes comparisons with previous years less valid.

In relation to 2017, a further change in the recording crime process from April, has resulted in higher levels of crime being recorded as expected. Crimes are now recorded when the victim / complainant contacts the police. Historically an incident would have been recorded and within 24 hrs, usually after an officer had spoken to or attended the incident, it would have been established if a crime had in fact taken place, following the standards set by the Home Office counting rules. The change now means that more

incidents are being recorded as crimes, whereas previously some may not have been, depending on what evidence came to light when the officer undertook their investigation.

Reported crime in 2017 has shown a significant increase. A rise of 21.9%, amounting to 785 additional crimes, has been seen, resulting in 4,369 crimes for April – August 2017. Feedback has been received from the Police relating to increases seen in particular in relation to violence against the person (up 414 crimes and 37.6% to 1516 since April) and burglary (residential crimes up 94.8% and by 91 to 187).

With regards to violence against the person, the monthly volumes post April 2017 with their exceptionally high levels is most likely due to the change in crime recording practices. This is supported by the fact that the main crime types showing increases are “Common Assaults” and Harassment offences, both of which are sensitive to crime recording changes. In addition, the new offence of “Malicious Communications”, introduced in March 2017, has further enhanced the current increases. This upward trend has been observed within all of the 42 forces in England and Wales.

In relation to burglary, recent changes were made to the Home Office Counting Rules in April 2017. The classifications within burglary have been changed from domestic burglary and non-domestic burglary to burglary–residential and burglary–business & community. This reflects a revised approach within the Home Office Counting Rules. For example sheds, garages, outhouses etc. within the boundary of a dwelling are recorded under burglary-residential, while previously they may have been recorded as non-domestic burglary. This change makes any trend analysis and historical comparisons difficult as burglary-residential and burglary-business offences cannot be compared over time. Total burglary offences will not be affected and are comparable. Over the 12 months to August 2017, 574 burglaries (Business & Community and Residential) offences were recorded, which accounts for 7% of all crime. This is down 24 offences from offences during the same period last year. Therefore, annual levels have remained stable over the last year. The latest available data shows that 27 of the 42 Forces in England and Wales (City of London excluded) have seen increases in burglary offences.

It is also worth noting that Carmarthenshire performed much better than most of the other Community Safety Partnerships in Wales in 2015/16 (see Appendix). Of the 22 partnerships in Wales, Carmarthenshire, once again, had one of the lowest number of crimes per 1,000 population, ranking 5th again with a rate of 45.1 crimes per 1,000 population. Therefore, Carmarthenshire remains one of the safest areas in the UK.

The Appendix also gives figures for British Crime Comparator Crime which include certain offences as listed. Carmarthenshire had the 4th lowest figure for Wales, compared to 5th last year, with 23 crimes per 1,000 population. The average figure for Welsh local authorities was 32.71.

3. Progress against Goals and Actions in the Local Service Board’s Integrated Community Strategy 2011/16

The Local Service Board’s Integrated Community Strategy for 2011-16 incorporates a number of strategic partnership documents, including the Community Safety Plan. This plan was extended to cover 2016/17, prior to the introduction of the new Public Services Board’s Well-being Plan in 2018. Two of the five strategic outcomes are linked to the work of the CSP. The ‘People in Carmarthenshire are healthier’ outcome has, as one of its goals, to reduce drug and alcohol misuse. Another outcome, “People who live, work and visit Carmarthenshire are safe and feel safer” lists its goals as being:

- Maintaining and striving to reduce further low levels of crime that are amongst the lowest in England and Wales
- Improving the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels
- Reducing ASB by working in partnership to tackle local problems
- Reducing the incidence of alcohol-related violence
- Safeguarding all people from abuse, victimisation, neglect and exploitation
- Reducing speeding and the number of road traffic accidents.

The Fair and Safe Communities group is responsible for delivering most of these goals and reports progress to the LSB on a regular basis. This report provides an update on progress made against the above goals, with the exception of the safeguarding one as this is not the responsibility of the Partnership.

The outcome relating to substance misuse is reported on separately to Members on an annual basis by the Area Planning Board, covering all developments in service commissioning and progress against key local and national priorities. This is the subject of another report being considered at this meeting.

Maintaining and striving to reduce further low levels of crime that are amongst the lowest in England and Wales

Successes were seen in 2016/17 as a result of the targeting of resources and partnership working.

Key achievements included:

- Reducing reoffending has continued to be a priority for the Fair and Safe Communities group with collaboration across partner agencies to tackle our top repeat offenders to try and break the cycle and reduce crime committed locally. Our Integrated Offender Management (IOM) scheme, Trawsnewid/Transform, began in November 2013 and includes a co-located base and team of dedicated resources from Police and Probation focusing on our key offenders. Positive results have been seen by the continued targeting of an identified cohort of offenders by the co-located officers working with a number of partner agencies. 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. There has been good engagement with the Youth Support Service attending daily briefings, work experience placements identified, and a refresh of the cohort to ensure the correct people are being worked with. IOM delivery arrangements have continued to mature and the latest cohort performance report for the 12 month period ending March 2017 demonstrated ongoing excellent performance by local IOM teams across Dyfed Powys with significant reductions in both crimes and arrests. This regional picture is reflected within Trawsnewid/Transform locally with the 42 offenders on the Carmarthenshire cohort.

The most significant development over the last 12 months has been the creation of the Wales Integrated Serious Dangerous Offender Management (WISDOM) project. This process involves applying an IOM model to those offenders who are

identified as posing the highest risk, threat/harm and will run alongside IOM volume crime management, applying an enhanced, more intensive version to a cohort of offenders likely to cause the most serious harm, including hidden harms such as domestic abuse and child sexual exploitation. This will enhance the capacity of current force public protection models in an offender management context.

Due to local needs and priorities in Dyfed Powys the focus will be on highest risk Violent and Sexual offenders, highest risk/complex domestic abuse cases and potential child sexual exploitation offenders. WISDOM went live in Dyfed Powys in July 2017 but during 2016/17, the project was planned and preparations made. Visits to other police force areas took place to learn from their experience and practices, a "Continuous Improvement" event was held in February which brought together IOM police officers, NPS officers and CRC officers to review current IOM processes and put forward suggestions for the new WISDOM model, a cohort selection panel was established and cohort identified, with Forensic Psychologist input, and referral process agreed. 21 nominals were selected for the cohort, fourteen of which are in Carmarthenshire. All IOM staff have received the necessary training to enable them to manage high risk offenders with further training to be received from the forensic psychologists.

- Work to prevent crime and disorder is a key focus for partner organisations in tackling a range of issues. While it is strongly believed that prevention work is an important tool which helps ensure that crime and disorder does not increase, it is very often difficult to evidence the impact it has. However, it is important to continue to fund such work or it is anticipated that this would have a detrimental effect on crime levels.
- A number of crime prevention projects have been delivered throughout the year to protect vulnerable premises and victims of crime. Officers from the County Council's Trading Standards team and Dyfed Powys Police have undertaken several joint campaigns throughout the year, developing and strengthening important joint working relationships to protect local residents against being scammed by rogue traders and fraudsters. As part of the County Council's award winning fraud prevention initiative - the Financial Exploitation Safeguarding Scheme (FESS) - to which Dyfed Powys Police are signatories, joint visits have been undertaken with the Police to victims identified under the scheme and supported in their homes. The scheme has developed considerably over the past year with eleven Welsh and eight English authorities adopting and replicating the scheme within their authority areas. The imminent roll out of the National Banking Protocol, a national initiative stemming from Trading Standards work in this field, should provide further joint working opportunities and increased levels of support and increased target hardening of victims and their properties.
- New crime prevention kits, developed to protect victims of domestic abuse, have been issued throughout the county. The free kits, funded by the Fair and Safe Communities group, are offered to victims by specialist police officers. The kits include panic alarms, motion sensors, a door brace and a variety of specialised items to provide reassurance and help keep a victim safe within their own home.
- Police Community Support Officers have received additional training to provide an enhanced service to victims of crime. They can now visit victims and give a wide range of crime prevention advice. They are also able to signpost to other support services.

- The police 'Designing Out Crime Officer' continued to work in partnership with departments across the Council advising on the design and layout of new developments, individual buildings and renovations to reduce opportunities for crime and ASB. This Designing out Crime work provides valuable advice to ensure that, at the design and pre-planning stage, the Council is able to do all it can to minimise future problems with crime and disorder. There were 13 new 'Secured by Design' projects registered during the year in the county that the police officer is involved in. Prestigious projects completed in 2016 and received 'Secured by Design' accreditation included four of our Schools. In addition, there are a further 14 projects in the pipeline.
- The Council's draft action plan for the implementation of the 'Prevent Duty' to give due regard to the need to prevent people from being drawn into terrorism, has been developed and has been discussed with partners at the CONTEST (the name of the UK's counter-terrorism strategy) Board meeting. Progress has been made with the action plan, in particular with the delivery of 'Workshop to Raise Awareness of Prevent' (WRAP) training to targeted staff and teams. Progress has also been made through identifying and supporting key Leaders such as Directors and elected lead members.
- The Prevent action plans of other partners have been shared among Board members to ensure a level of consistency as appropriate.
- A regional board for Dyfed Powys has been established for counter-terrorism and serious and organised crime which is well attended by partners. Updates are provided on current and anticipated threats and the increased information sharing is valuable in informing responses by partners.

Priorities for 2017/18

- We will focus on protecting our most vulnerable residents by ensuring a multi-agency approach giving community safety messages when our staff make home visits.
- We will continue to ensure effective partnership working in relation to preventing offending and reoffending.
- We will promote crime prevention projects, including scams and protecting vulnerable people and properties.
- We will increase awareness of the problem of cyber crime with the aim of protecting our residents, by providing specialist training to public services staff and introducing police cyber crime champions.
- We will develop an action plan to implement the 'Prevent Duty' which is the duty where certain partners have to give due regard to the need to prevent people from being drawn into terrorism.

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

Tackling crime and the fear of crime is key to making people feel safe in their communities. The Council is working with the police and other key partners to reduce crime and the fear of crime. Partners use their understanding of local priorities to reduce crime and substance misuse, and improve community safety. This local approach allows organisations to address the issues that are important to their community, collaborating and working together to address common priorities and needs.

Public confidence/perception across a range of issues remains extremely positive in the Dyfed-Powys Police area. According to the results of the Crime Survey for England and Wales, Dyfed-Powys ranked 2nd across the 43 Police forces in England and Wales for the Police and Councils dealing with issues that matter to local people, with a score of 70.3%. This is a slight reduction from last year (73.3%) but recent levels remain high when compared to previous levels, for example, 62.8% in 2015

Key achievements included:

- A range of partnership work to build community cohesion. Where people have an equality of opportunity, feel safe and included with a sense of belonging and have good community relations this can increase community resilience and reduce discrimination, harassment and victimisation. Community cohesion is achieved by a partnership approach between public services and communities. Examples included:
 - Dyfed Powys Hate Crime Forum delivered a range of events and activities during Hate Crime Awareness Week. Multi-agency training was delivered by the Police and Victim Support.
 - Dyfed Powys Regional Anti-Slavery Group are a multi-agency group who are responsible for strategy, awareness raising and training. The Group delivered multi-agency training and held a conference on 'Modern Slavery' for the Women's Institute and the Soroptimists.
 - By March 2017, Carmarthenshire had welcomed the first seven families, with plans to welcome 60 families over the five year period of the programme. The Carmarthenshire Syrian Refugee Programme Multi-Agency Task Group plan the arrival of Syrian Refugees. The programme is funded directly by the Home Office and is for most vulnerable Syrian refugees. Support is provided by a local community group who promote integration and cohesion, Syria Sir Gâr.
 - Equality Carmarthenshire, a group of community organisations, key individuals and public services, delivered a #moreincommon campaign to promote community cohesion in the wake of the murder of Jo Cox MP, with street stands and engagement in Llanelli and Carmarthen.
- Community engagement has continued with partnership working being publicised using the Carmarthenshire News and other media including the use of social media to give details of local crime issues and crime prevention messages. Some of the areas that have been focused on during the year have included scams, road safety, domestic abuse and violent crime – these have included the New Year's

Day rugby game and mascot race – and violent crime with the 10 year anniversary of the attack on Paul Pugh and success of his ‘Paul’s Pledge’ campaign to reduce alcohol-related violence. General crime prevention advice has also been given on home security to encourage residents to take action to prevent themselves becoming a victim of crime. This has included protecting sheds and ensuring their home is secure when on holiday using ‘Holiday Watch’, a pioneering security loan scheme, where residents can borrow equipment from a police station to help protect their home against burglars while away on holiday.

- Neighbourhood policing teams have continued to promote the Community Messaging Service which aims to increase engagement with communities to report incidents and be notified of local policing issues and crime prevention messages. The mobile police van is also accessing local communities to increase engagement in rural areas.

Priority for 2017/18

- We will work to increase reporting of crime and disorder and promote engagement mechanisms with local communities.

Reducing ASB by working in partnership to tackle local problems

Anti-social behaviour continues to be a high priority and a significant concern for local communities. Reported ASB incidents have increased during the year, from 6,443 to 6,780. This was a 5.2% increase, up 337 crimes. Targeted multi-agency work on addressing such problems has continued and this partnership working has developed during the year.

Key achievements included:

Partnership working with the Dyfed Powys ASB Service

The ASB Service delivered by Gwalia has continued to develop the ASB referral and management system. The service coordinates the ASB referral process including administering warning letters, facilitating/chairing problem solving group, ASB Case conferences, ASB support and mediation services.

There have been significant developments in the IT systems underpinning the service outlined above. As a result the ASB service database (React) is now linked with Dyfed-Powys Police’s MAVIS recording system. Police officers are now able to send referrals directly into React and get updates on MAVIS regarding cases. In addition, training has been undertaken with Council departments - Housing, Environmental Health, and Carmarthenshire Youth Support Service – and the Fire and Rescue Service, to give them direct access to React. This allows them to view and update cases.

During the year, there have been 135 ASB, Mediation and Support cases opened by the ASB Service. The chart below shows the breakdown of the type of ASB that has been reported. There are a variety of ASB case types being reported with Verbal / Harassment / Intimidation / Threatening continuing to be the most frequent cause. A large percentage of cases are referrals for victims to receive support as a result of ASB.

Case Type	2016/17
Alcohol Related	2
ASB - Support	60
Criminal Behaviour / Crime	1
Domestic Abuse	1
Drugs / Substance Misuse / Drug Dealing	1
Environment	1
Mediation	8
Noise	17
Nuisance from Vehicles	2
Prostitution / Sexual Acts / Kerb Crawling	1
Vandalism and Damage to Property	4
Verbal / Harassment / Intimidation / Threatening	37
Total	135

Age of perpetrators

Case type	Age Unknown	Up to 10	11 to 15	16 to 17	18 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75 and over	Total
Alcohol Related	0	0	0	0	0	0	1	1	0	0	0	2
ASB - Support	19	0	0	0	0	2	1	1	1	0	0	24
Criminal Behaviour / Crime	1	0	2	0	0	0	0	0	0	0	0	3
Domestic Abuse	0	0	0	0	1	0	0	0	0	0	0	1
Drugs / Substance Misuse / Drug Dealing	0	0	0	0	0	0	1	0	0	0	0	1
Environment	1	0	0	0	0	0	0	0	0	0	0	1
Mediation	3	0	0	0	0	1	1	3	0	1	0	9
Noise	15	1	0	1	4	0	4	2	2	0	0	29
Nuisance from Vehicles	1	0	0	3	1	0	0	0	0	0	0	5
Prostitution / Sexual Acts / Kerb Crawling	0	0	0	0	0	0	0	1	0	0	0	1
Vandalism and Damage to Property	8	1	5	0	0	0	0	0	0	0	0	14
Verbal / Harassment / Intimidation / Threatening	33	0	26	17	1	3	2	4	0	0	0	86
Total	81	2	33	21	7	6	10	12	3	1	0	176

The chart shows that a total of 176 perpetrators were recorded against the 135 cases. Unfortunately 81 of the 176 referrals did not record a date of birth for these individuals. Of the referrals that have an age recorded, the majority are under 18 years old with 56 out of 95.

86 perpetrators were involved in Verbal/Harassment/Intimidation/ Threatening Behaviour with 50% of the perpetrators being under 18 years old. Noise nuisance was the second largest case time accounting for 29 perpetrators however the majority of this case time did not have an age recorded.

It is important to recognise that whilst the numbers of perpetrators who are under 18 years old can look high, there are many occasions where this is one incident involving a larger groups of youths.

Age range of victim by ASB case type

The table below shows the total number of victims recorded by Dyfed Powys ASB Service. The numbers show that 117 victims have been recorded from a total of 135 ASB, Mediation and Support cases. The reason that the number of victims recorded is lower than the number of cases is that, in some instances, there are multiple perpetrators causing one ASB incident and other incidents affect the community and do not have a victim.

Case type	Age Unknown	Up to 10	11 to 15	16 to 17	18 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75 and over	Total
ASB - Support	14	1	1	0	7	8	5	9	12	4	0	61
Domestic Abuse	0	0	0	0	1	0	0	0	0	0	0	1
Environment	1	0	0	0	0	0	0	0	0	0	0	1
Mediation	2	0	0	0	2	0	4	1	1	0	1	11
Noise	7	0	0	0	2	1	1	0	4	0	0	15
Nuisance from Vehicles	1	0	0	0	0	0	0	0	0	0	0	1
Vandalism and Damage to Property	1	0	0	0	0	0	1	2	0	0	0	4
Verbal / Harassment / Intimidation / Threatening	12	0	3	1	1	2	2	1	0	1	0	23
Total	38	1	4	1	13	11	13	13	17	5	1	117

Partners have been asked to improve the level of recording of the age of victims.

80 ASB cases were closed during the year with Advisory Letters accounting for 28 cases being closed. This once again shows the value of early intervention for low level ASB cases. Problem Solving Group actions have also been significant in closing higher level cases and following actions agreed at these groups, 22 Cases have been resolved. The other notable closure reasons were due to ASB Support (17), Case conference actions (4) and Warning letter (2).

The majority of referrals continue to be submitted by Dyfed Powys Police who accounted for 79 of the total referrals. 10 referrals were received from Housing Associations, 6 from Local Authority Housing, 4 Environmental Health and 36 were categorized as 'Other.' The vast majority of these would be support cases which are referred via Goleudy (formerly Victim Support).

Case conferences continue to be well utilised across the county with a total of 21 of these multi-agency meetings taking place across the region. These cases are usually higher level ASB cases where we need additional partners to contribute who do not regularly attend the regular Problem Solving Groups. There are a number of cases where such conferences are held on several occasions. Examples of this would be Maes Y Bwlch, Llanelli where there were 5 case conferences held in order to discuss the case, share information, agree an action plan and to review the effectiveness of those actions at the follow up meeting. Other case conferences have been held in relation to issues across the county including Llanelli, Whitland, Ammanford, Carmarthen and Burry Port. Many of

these cases are then transferred to the local Problem Solving Group to be monitored once the risk lowers following partner organisations actions.

- Following the Council's decision to implement a Selective Licensing Scheme for all private rented dwellings in the Tyisha Ward of Llanelli in July 2014, officers have been active in the area and working with key partners and local Councillors to deal with any ASB problems associated with private rented dwellings. All known rented properties have now been licensed and those that have not are now being targeted to ensure compliance. Landlords have been prosecuted and the Council in some cases has taken over the management of the property or have refused licences. These have either been where landlords have failed to license their properties, have breached conditions or deemed not to be a 'fit and proper person' to manage the properties they let. Landlords that fail to license their properties and continue to let them will be prosecuted. Empty properties also cause problems to the local community and, as part of the scheme, the worst properties have been targeted and efforts made to bring them back into use. The scheme will run for another two years and in that time we hope to evaluate the scheme and look at the effect that licensing landlords in this particular ward has had on anti-social behavior associated with private rented properties. A review of the scheme will determine whether or not the Council will re-declare the scheme for a further five years in July 2019.
- Carmarthenshire Youth Support Service (established in January 2016) is an integrated service bringing together youth work and youth justice statutory provision under a single management structure. The Service allows for the development of a holistic approach to the delivery of youth support services across Carmarthenshire.
- The vision for the Youth Support Service (YSS) is to provide a robust range of support from open access to specialised support, enabling children, young people, young adults (aged 8-25 years) to access what they need, when and where they need it, so that they can reach their full personal, social and educational potential.
- Prevention of offending and reoffending are identified as underpinning the work of the YSS, along with diverting young people from the Criminal Justice System and using Restorative Approaches to address conflict and repair harm. By bringing together the functions of the Youth Service and the Youth Offending and Prevention Service, capacity and reach have increased for the delivery of preventative services. There is also potential for improved co-ordination and targeting of services in line with a single set of service principles.
- The YSS Youth Justice Team and the prevention function within the Targeted Youth Support Team (8-18 years) are currently working with 75 young people, from prevention work through to out of court disposals and statutory orders made at court. This represents a small proportion of those worked with in the YSS as a whole; however, the work delivered to these young people is generally on a 1:1 basis and tailored to meet individual needs and risks.

- All young people entering prevention, Bureau and the court process are assessed, using a structured assessment tool, in order that their individual needs can be determined. Intervention plans are then designed to address identified risk factors.
- The effectiveness of activity in the area of prevention work is measured by the number of children and young people entering the Youth Justice System for the first time. This is commonly referred to as the number of First Time Entrants (FTEs). In 2016/17, the number of FTEs was 54 compared to 56 the previous year. This represents an overall downward trend in the levels of FTEs since 2013/14.
- In 2016/17, 126 individual young people attended the Youth Justice Bureau, receiving a total of 153 Out of Court Disposals. Bureau was introduced in June 2014. It allows for all children and young people who are eligible for a Youth Caution to be initially referred by the police to the YSS for an assessment. This enables the service to target those young people who are likely to go on to reoffend following a Youth Caution. The process ensures that the views of victims are taken into account when the decision making panel (made up of the YSS, Police and community representative) agree interventions with the young person and their parent/carer to reduce the risk of them offending again or causing repeated ASB.
- During the year, the YSS has conducted training in the use of restorative approaches with YSS youth work staff some of whom are based in secondary schools. It is recognised that such approaches offer a powerful means of promoting harmonious relationships in families, schools and communities. They seek to promote the voice of those harmed to be able to describe their experience and encourage those causing harm to acknowledge the impact of what they have done and give an opportunity to make amends.
- The Council's Environmental Enforcement team has worked in partnership with other agencies to deal with litter and environmental offences. When combining the powers of all the agencies, partners are able to target the issues and take preventative measures or use detection and prosecution. New ASB legislation has enabled the officers to deal with more offences whereby previously they were restricted. New waste powers have been introduced to tackle waste carriers as their vehicles can be seized if they do not have the necessary paperwork. Together with Dyfed Powys Police, the Council is conducting joint operations. During the year, 167 fixed penalty notices were issued – 122 for litter, 20 for dog fouling, 19 for waste offences, 5 for abandoned vehicles and 1 for graffiti. There were also 27 prosecutions for offences in 2016/17 – 15 for fly tipping and 12 for non-payment of fines.
- A Public Space Protection Order (PSPO) was introduced on 1st July 2016. This gives the Council greater flexibility in tackling irresponsible dog owners and incidents involving dogs in all areas where there is public access. Some replace existing powers while others are new. The Order ensures owners clean up after their dog in public places, bans dogs from enclosed children's play areas and owners can be asked to put their dog on a lead. Failure to comply with the PSPO is a criminal offence and dog owners can be issued with a fixed penalty notice of

£100, reduced to £50 if paid within 10 days. Since the advent of the PSPO, 29 fixed penalty tickets have been issued for dog fouling.

Priorities for 2017/18

- We will consider adopting a common risk assessment process for ASB incidents to ensure that the level of risk is identified and appropriate action taken.
- We will improve the sharing of ASB case management information between all partner agencies.

Reducing the incidence of alcohol-related violence

Good progress continued to be made this year on tackling alcohol-related violence in the night-time economy, with the focus being on working with our partners, the voluntary sector and licensees to make our County safer. Alcohol related crime levels have remained stable during the year and partnership working continues to tackle the problem. There were 629 such incidents in 2016/17 compared to 630 the previous year. Domestic abuse continues to be a key concern for partners and there have been developments locally in service provision.

Key achievements included:

- Proactive joint enforcement patrols were conducted by Council Licensing officers and neighbourhood policing team officers in the County's towns, in response to the anticipated increase in alcohol consumption and domestic abuse during key times during the year, including the Six Nations, Christmas and New Year period.
- The Licensing action group has continued to tackle any problem licensed premises where there are concerns relating to alcohol and drug related crime and disorder. Incidents at such premises are closely monitored and a joint approach agreed between the police and Licensing and work is often undertaken with the licensee, brewery and door supervisors to tackle issues. The effectiveness of the Behave or Be Banned (BOBB) scheme, run by Llanelli licensees and supported by the police, is being assessed in order to ensure a targeted approach for the small number of individuals needing to be banned. Robust management of the scheme ensures that any individuals causing problems in licensed premises are banned from participating premises so the message is clear - that such behaviour whether at home or in a public place would not be tolerated. Targeted visits have taken place in response to any issues identified over Xmas and the Six Nations.
- During the Six Nations, details of services giving support related to domestic abuse were publicised with poster campaigns in public places.
- The Paul's Pledge campaign was promoted during the year and it has continued to raise awareness of the dangers and consequences of alcohol, violence and the impact it can have on individuals and their families. Paul Pugh was viciously attacked in Ammanford 10 years ago and suffered life-changing injuries. During the year, he has continued, with support from the police and Council's community safety team, to work hard to campaign against alcohol-fuelled violence by touring around schools, colleges, youth groups and sports clubs in Carmarthenshire. An

event to mark the 10 year anniversary of the attack took place on Friday 6th January 2017 with family and friends, hosted by Cwmamman United AFC where Paul used to be team captain. In recognition of Paul's ongoing work, he received a Certificate of Commendation from the Chief Constable, Mark Collins. The event was also attended by the Police and Crime Commissioner, Dafydd Llywelyn. Publicity of the event and award were undertaken with a short social media film also being produced.

- The Designated Public Place Order (DPPO) continued to be effectively enforced by the police, with alcohol being confiscated on 69 occasions in 2016/17 compared to 46 in the previous twelve months. The Order covers part of Llanelli Town Centre and has been successful in tackling drinking in public places. The Order is under review as, if the Order is still required, all DPPOs become a Public Space Protection Order in October 2017, following a change in legislation.
- New Year's Day White Ribbon Campaign rugby match at Parc y Scarlets was attended by 10,000 people. It was a multi-agency event, led by the Police, to highlight the issue of domestic abuse and raise awareness, particularly among men and boys. A range of service providers had table displays with information, resources and white ribbons. Probation staff promoted and sold the white ribbons and staff from other agencies attended to support the event including the Health Board and Council. A mascot race took place with the Council providing a number of mascots. Rhian Bowen Davies, National Advisor for Violence Against Women, other forms of Gender-Based Violence, Domestic Abuse and Sexual Violence, attended and gave an interview which was aired on the stadium screen. The Scarlets posted pictures on their website and provided 150 free tickets to the agencies for distribution. The White Ribbon flag was flown at the front of the stadium and displays and resources promoted the 'Live Fear Free' helpline. Dyfed Powys Police promoted the event including interviews with the National Advisor, Domestic Abuse Co-ordinator and Police Officers on their Facebook page.
- Public services are working towards compliance with Welsh Government's requirements under the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015 in relation to raising awareness of staff of these issues. Services have submitted training plans to Welsh Government in order to meet the National Framework set by the Government and are also progressing e-learning training for all staff and more specialist training for certain staff.
- Close working continues with the local service providers to improve the services available to victims and survivors of domestic abuse. Ongoing funding was received by the Fair and Safe Communities group from the Welsh Government for the 2.6 full time equivalent Independent Domestic Violence Advisors posts. These staff give support and safety advice to all high risk victims who are discussed at the Multi Agency Risk Assessment Conference meetings, where partner agencies consider these high risk cases and also support through the court process and at trial. The service also liaises with other agencies to ensure that ongoing appropriate support is available to the victims of domestic abuse they have engaged with. The IDVA service worked with 129 victims last year. Support was provided to 52 people with criminal court proceedings and to 5 with civil action through court.

- Welsh Government funding was utilized to fund a number of projects which were delivered by service providers and partners. These included a Council programme to support families affected by adolescent to parent abuse and training for staff and volunteers of the service providers in young people and violence, representing survivors in court and working with young perpetrators.

Priorities for 2017/18

- We will promote further the #PaulsPledge alcohol-related violence campaign.
- We will continue to work 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 ASB.
- We will undertake a needs assessment and mapping of current service provision to inform the development of the Domestic Abuse and Sexual Violence Strategy.

Reducing Speed and the Number of Road Traffic Accidents

The Road Safety Action Group has continued to build on the previous success and commitment to work with partners to improve road safety and reduce the number of people killed and seriously injured on our roads. Partners are working to deliver the targets that are set out in the Government's Road Safety Framework i.e.

- 40% reduction in the number of people killed and seriously injured by 2020.
- 25% reduction in number of motorcyclists killed and seriously injured by 2020.
- 40% reduction in number of young people killed and seriously by 2020.

The Council published its road safety strategy in 2016. Carmarthenshire's second Road Safety Strategy (2016 -2020) builds on the progress and understanding provided by the first strategy (2006 to 2010).

The strategy focuses on the above targets to reduce death and serious injury on Carmarthenshire's county roads. It continues to build on a collaborative approach across a range of public safety agencies in Carmarthenshire and aims to address key challenges over its life, namely:

- Continue to reduce the number of road deaths and serious injuries.
- Rural road safety.
- Working to protect young persons and motorcyclists (road user groups at highest risk of sustaining injury).
- Reduce inappropriate and illegal road user behaviour including speeding, drink and drug driving, and careless and dangerous driving.
- Protect pedestrians and cyclists.
- Improve our knowledge and understanding of casualty data to solve road safety problems.
- To implement the road safety strategy within the confines of resources available.

A number of actions have been developed to make progress with the strategy, the actions include:

- ✓ Continued investment in road safety through funding of road safety education, evaluation and engineering, relative to the resources available.
- ✓ Continued work through the Speed Management Group in collaboration with the Police and GoSafe to carry out targeted enforcement of speeding.
- ✓ Continued engagement in collaboration and partnership working to deliver road safety education initiatives and identify sites for enforcement and engineering intervention.
- ✓ Continued investment in road safety through funding of education, engineering and evaluation.
- ✓ Continued investment in the provision of road safety engineering projects and 20mph speed limits outside schools. To date such improvements have been introduced outside 55 school sites across the county.
- ✓ Continued development and delivery of the Carmarthenshire rural route treatment strategy. This approach to road safety involves improvement through the treatment of an entire route rather than individual sites. This includes the following interventions: signing of junctions and bends, vehicle activated signs, edge and surface treatments to remove hazards, and reduced speed limits. Good road signs and markings along the whole route will assist drivers in avoiding making a mistake that could lead to a collision, in effect helping the driver to drive as safely as possible.
- ✓ We have commissioned a specialist assessment of road casualty data for the highest risk road user groups to understand the causation factors of Police reported injuries. The assessment indicates that the long-term casualty trend is downwards with the three-year rolling average consistently reducing over the last eight years.
- ✓ We have undertaken targeted work with 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 33 at the end of 2016. Thirteen of those incidents occurred on the trunk road network.
 - This is a significant increase from 11 in the previous year. Working with key partners, there was engagement with motorcyclists to promote the importance of safety to this vulnerable group. We will continue to work with the Police to carry out targeted enforcement of motorcyclists speed.
 - Partners have collaborated to deliver training schemes to improve training for motorcyclists to help make them safer riders.
- ✓ Encouraged young drivers to take part in `Pass Plus Cymru` training to help improve their driving skills and gain extra experience in different situations

- ✓ Investment of £441,900 was made in traffic management route treatment works to improve infrastructure on the A484 Bronwydd to Newcastle Emlyn and the A4121 / B4304 Llanelli.
- ✓ £137,000 was spent on Road Safety training and engagement with vulnerable road users, including 226 older drivers, 490 young drivers, 143 motorcyclists, 1,046 young people trained in kerbside safety and 666 young people trained in cycle training.
- ✓ Further infrastructure improvements and changes to speed limits were completed at:
 - Whitland, Cwmamman and Garnant, safer routes to school, walking and cycling safety measures
 - B4303, Llethri Road to Felinfoel – North Dafen, shared cycleway / footway scheme
 - A4138, Penprys roundabout exit to Troserch roundabout entry, shared cycleway / footway scheme
 - Brynsaron School, 20mph speed limit with traffic calming
 - Ysgol Cynwyl Elfed, 20mph speed limit with traffic calming
- ✓ Continued investment in new walking and cycling infrastructure as viable and safer travel modes and to improve health as funding is provided by the Welsh Government.
- ✓ Implemented a number of 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.
- ✓ Continued provision of cycle proficiency and roadside safety programmes for primary schools.
- ✓ Campaigns have been run near schools involving school children to reduce instances of speeding. Multi agency operations were conducted outside various school sites, including:

○ Pontyberem	○ Llangunnor
○ Nantgaredig	○ Pencader
○ Llanybydder	○ Dafen
○ Bigyn	○ Pembrey
○ Cross Hands	○ Drefach
○ Newcastle Emlyn (Ysgol Y Ddwylan)	
- ✓ Partnership working between the Council and Fire and Rescue Service has resulted in the provision of information and advice on failing to wear a seatbelt.

Key Performance:

- The performance of key casualty reduction targets, set against the Welsh Government targets for 2016/17 is as follows:

Target	2016 - actual casualties	2020 – targeted number
Number of people killed and seriously injured	102	70
Number of motorcyclists killed and seriously injured	33	14
Number of young adults killed and seriously injured	19	20

The achievements were set in an environment where traffic volumes have grown to 2.001 billion vehicle kilometres in 2015 compared to 1.83 billion in 2012.

Looking forward in 2017/18 we will continue to take forward the actions set out in the Road Safety Strategy and seek to use the data analysed to influence key road users.

4. Annual progress updates from Partners

Below are contributions from two key partners on the Fair and Safe Communities Group - the Fire and Rescue Service and Probation – to assist members in understanding and scrutinising the work of the Partnership. The reports relate to an overview of partnership working during 2016/17 and priority areas for working in conjunction with partner agencies in 2017/18.

Fire and Rescue Service - Community Safety

Home fire safety continues to be the cornerstone of the Fire and Rescue Service (FRS)'s preventative activity. During 2016/17, the Service has looked to identify vulnerable groups within local communities to provide them with Home Fire Safety advice and install smoke detectors and other specialist equipment in their homes. We have worked hard with our third Sector Partners who have access to a large number of vulnerable groups that are at increased risk of fire, households that the FRS have traditionally found difficult to identify and access. Successful partnerships have been established with a wide number of these organisations who are paid to undertake audits on our behalf.

The local authority and private domiciliary care teams have provided quality high risk referrals from elderly and vulnerable residents within Carmarthenshire which has assisted us in completing 3,961 home fire safety checks.

The Service has had considerable success in engaging with child poverty groups with assistance from Sure Start, Flying Start, Plant Dewi and Family Centres. A total of 33 talks have been provided to over 430 members of these groups.

The Schools Education Programme has been standardised across Wales and Fire and Rescue Service Schools Education Officers deliver an annual programme for pupils at Key Stage 1 to 4. The Service's School Education Programme is designed to increase the fire safety awareness of school children, and during 2016/17, 122 visits were made

with 9,730 children being educated within Carmarthenshire by the Service's Community Education Officer.

The Service has delivered their road safety message and demonstrations to 6th Form schools and colleges in the county as well as demonstrations at a range of public events during the year. The schools and colleges programme has been delivered to over 750 16 to 24-year-old students in 41 sessions.

The Carmarthenshire Command and Service Youth Team work with Community Engagement/Support Team and other partners to deliver 6 Phoenix Youth Intervention courses to children and young people who have offended or at risk of offending. The week-long Phoenix courses continue to receive very favourable feedback in terms of changing the behaviour of the young people who attend the course. This includes building self-confidence and self-esteem and providing life skills and group activities which reduce the levels of offending and bad behaviour. 45 disengaged young people attended with 34 young people completing the course who were trained for a week as a fire-fighter, developing personal and team skills in the process.

For those young people who are not suited for Phoenix courses, the Service has provided 11 'fire-fighter for a day' courses with 111 young people completing the course to develop their team working skills.

The Crimes and Consequences youth intervention delivered 164 one-hour sessions in Carmarthenshire to highlight specific risks around arson, road safety and anti-social behaviour.

A launch took place of 'Operation Bang' at Parc y Scarlets followed by delivery of community safety messages to 71 primary schools in Carmarthenshire. The FRS community safety team worked closely with the Police in educating 8,316 school pupils on Halloween Safety, Stranger Danger, Bonfires, Fireworks and Sparklers.

The arson reduction team continues to work with partners across the region to reduce arson risk including wildfire, business arson risk, hate crime and environmental hazards. Deliberate fires have reduced by over 60% since 2007.

The Safe Well and Independent Living (SWAIL) Project is a multi-agency partnership between Dyfed-Powys Police, Welsh Ambulance Trust services, Hywel Dda University Health Board with Mid and West Wales Fire and Rescue Services leading the project. The aim of the project is to reduce the rate of unnecessary emergency response incidents through prevention and education. There is an operational team consisting of a project coordinator (Fire and Rescue Service) and two caseworkers (Fire and Police) with a third caseworker to join the team from the Welsh Ambulance Services Trust in November 2017.

The team undertake home safety checks at the properties of very vulnerable people in Llanelli and the surrounding area, focusing on those who are over 60, living alone and/or suffering from mental or physical health issues. The team have currently adopted the use of holistic Home Fire Safety Checks which incorporate Make Every Contact Count (MECC) and Crime Prevention Surveys to complete their checks which reduce the risk of dwelling fires and risk of crime. It is hoped that a falls risk assessment questionnaire to decrease the rates of slips, trips and falls will be introduced in future. SWAIL also install security devices at properties such as smoke alarms, carbon monoxide alarms, door chains and window and door locks. The team work closely with other organisations and

refer on individuals they identify as having matters or issues outside of SWAIL's areas of expertise.

Since the launch of the project in October 2016, the team have successfully undertaken over 450 visits to date. An evaluation of the service in July 2017 showed that 96.3% of respondents rated the service they received to be 'Good' or 'Very Good', with 60% of those rating SWAIL as 'Very Good'. Two thirds of respondents felt 'Safer' in their own homes after the visit, with half of those stating they felt 'Much Safer'.

Priorities for 2017/18

- The Fire and Rescue Service will continue to focus on the areas highlighted above but will focus particularly on working with existing partners to identify vulnerable people and access hard to reach members of the community.
- The Service will explore alternative ways of delivering Home Fire Safety Checks and seek to develop agreements with other agencies and third sector organisations for volunteers to deliver checks in partnership with the Service.
- The Service will introduce and trial the Safe Well and Independent Living (SWAIL) pilot project, working in partnership with the Police, Wales Ambulance Trust, Hywel Dda Health Board and Council.
- The schools educational programme will continue visiting all primary and secondary schools within the County delivering home safety and seasonal messages.
- Youth engagement activities will continue to be delivered with 7 Phoenix courses planned for the current year and also 'Fire-fighter for a day' courses due to take place.
- In addition to the intervention for Tier 1 and 2 offenders the Service is developing a project that will also target children and young people with behavioral problems.
- We will actively look to develop our volunteer programme and give opportunities to assist with our work where we can.

Probation Services

Review of Dyfed Powys Local Delivery Unit 2016/17

The National Probation Service (NPS) and Wales Community Rehabilitation Company (Wales CRC) continue to deliver services across Dyfed Powys.

The **NPS** manages offenders who pose the highest risk of harm and plays a key role in advising the courts to enable the effective sentencing of all offenders. The NPS also has responsibility for victim liaison work and ensuring that the voice of the victim is heard at key points of an offender's sentence. **Wales CRC** manages low and medium risk of harm offenders and delivers Accredited Programmes and interventions in partnership with a range of specialist providers.

Following on from the Offender Rehabilitation Act 2014, which came into force on 1 February 2015, probation services have been required to implement the new provisions which include statutory supervision to service users who are released from short prison sentences of less than 12 months and the new Rehabilitation Activity Requirement (RAR) that can be imposed on service users serving sentences in the community. A thematic inspection of the latter was conducted in September 2016 by Her Majesty's Inspectorate of Probation and focussed on RAR delivery in Carmarthen. The report was published in February 2017. In relation to the planning and management of RAR activities, the report notes that *'Performance (nationally) varied noticeably, from Carmarthen NPS & CRC, where almost all identified criminogenic needs were addressed to other areas where less than 1 in 5 were.'* The full report and its recommendations can be found at www.justiceinspectors.gov.uk

Wales Community Rehabilitation Company

Reducing reoffending and safeguarding victims remains core to the CRC and it is recognised that positive and effective relationships are key to the direct work with offenders and work with stakeholders and partners. The Local Delivery Unit continues to have a key role with the NPS and Police in respect of domestic abuse, via the MARAC meetings, as well as the Integrated Offender Management scheme. Initiatives such as the development of the Public Protection Hub based in Dyfed Powys Police Headquarters present further opportunities for greater information sharing and sharing of professional expertise to protect the public.

The management of prolific and persistent offending and those offenders on licence continue to be a focus in order to reduce reoffending rates across Carmarthenshire. In 2016/7, the IOM scheme has continued to encourage the development of diversion activities to move offenders into constructive activities and improve their education, skills and well-being. Of note, the Community Safety Partnership supported a furniture recycling project, named Ail Gyfle, which engages with IOM offenders within a pilot social enterprise. Wales CRC remain a strategic partner with Ail Gyfle and have a Project Liaison Officer working to promote the referral of suitable Service Users from Carmarthenshire to benefit from the services provided by the social enterprise to support rehabilitation and increase practical skills and employability.

A review and benchmarking exercise of IOM practice has been undertaken in 2016/17 by core delivery partners in each of the regions in Wales and in Dyfed Powys was overseen by the IOM Regional Group. This activity confirms the existence of strong and productive operational arrangements in Carmarthenshire, and regionally, in respect of Integrated Offender Management with a range of partners contributing to the management of rehabilitation of this cohort of prolific offenders. In July 2017, the IOM strategy was extended to include high risk offenders under the WISDOM initiative which builds on the solid partnership IOM current arrangements.

Dyfed Powys Police continue to run the Supported Compliance pilot on behalf of IOM Cymru. This is an integrated approach to the management of offenders in the community subject to statutory supervision requirements, and incorporates a programme of early intervention visits by Neighbourhood Policing Teams designed to increase compliance, reduce re-offending and improve public confidence in the Criminal Justice System. The pilot was established in Carmarthenshire in 2015 and is subject to ongoing evaluation.

Wales CRC has continued responsibility for delivery of Community Payback, also known as an Unpaid Work Requirement, where local communities benefit as offenders complete

their hours of punishment for a wide range of beneficiaries and projects. Some may be hardly visible to the public; for instance back room work in charity shops and cleaning in community centres, whereas others are suitable for offenders to wear high visibility jackets and the work achieved is also much more visible, such as maintaining gardens or painting structures. Beneficiaries continue to express a high level of satisfaction. It is clear from the testimonials and feedback received that community payback is improving local communities and providing visible reparation.

Wales CRC provide a resettlement service for all prison leavers, engaging with people in custody and supporting them through the prison gate into the community. A wide range of interventions, including Rehabilitative Activity Requirements, are also offered to rehabilitate service users and help them turn their lives around.

In addition, Wales CRC are commissioned by the Police and Crime Commissioner to deliver a Restorative Justice Service across the region. Restorative Justice holds offenders directly accountable to their victims and may bring them together in a controlled environment. This intervention can give the victim opportunity to challenge and understand the crime and ensuring the offender learns about the impact of this behaviour.

Wales CRC also deliver 2 Accredited Programmes across Carmarthenshire and the Region for statutory offenders. The 'Thinking Skills Programme' which has a wide suitability criteria and is designed to promote problem solving skills and consequential thinking. 'Building Better Relationships' is also delivered which is specifically designed for perpetrators of domestic abuse.

National Probation Service

The National Probation Service (NPS) provides services to the court and victims in Carmarthenshire. In addition to this our focus continues to be close working relationships with other partners to provide offender management for those who are managed through MAPPA and the NPS.

The NPS has worked closely with partners in Carmarthenshire to set up a Public Protection Hub based at Dyfed Powys Police Headquarters. Staff are co-located; this includes MAPPA, Integrated Offender Management (IOM) and MARAC staff. Processes are being streamlined and the aim is to bring together the wider elements of offender management and victim care.

WISDOM (High Risk IOM cases) was launched in July 2017 and partnership agencies are co-located with NPS staff in Llanelli to cover the whole of Carmarthenshire. This involves partnership with the drug and alcohol service provider (DDAS), mental health and housing and it is built upon IOM principles.

The NPS became part of Her Majesty's Prison and Probation Service on 3 April 2017 giving greater opportunities to ensure that those cases who are released from custody are supported as they move back into the community, with partnerships working towards helping services users to desist from crime and ensure the public is protected.

5. Future Scrutiny Arrangements

In the introduction to this report, it was noted that there has been a change in the governance arrangements for community safety, with the 'Fair and Safe Communities'

group now being embedded within the PSB structure and accountable to the PSB. Scrutiny arrangements for 'Fair and Safe Communities' group may change, as a result of the introduction of the PSB's Well-being Plan in May 2018. The committee will be advised of future scrutiny arrangements once these have been confirmed.

6. Conclusion

Working together to make our county safe and protecting local communities is key to the work of the 'Fair and Safe Communities' group. It is pleasing to see that there continued to be comparatively low rates of crime in Carmarthenshire and it is felt that significant progress has continued to be made in all areas of the Integrated Community Strategy relating to the Partnership's work. Enhanced partnership working has been seen during the year and this will continue to be built upon.

It is believed that this ongoing partnership working and multi-agency approach plays a key part in keeping crime and disorder low locally. Partners continue to work proactively in local communities, our most prolific offenders are targeted effectively in a collaborative way by partners and key agencies remain committed to tackling priority crime and disorder issues together to provide added value and resources.

With the focus on intelligence-led partnership working and improved information provided to the partners' action groups, organisations will strive to maintain and, where possible, reduce crime levels. Fundamentally, this will help to reduce the number of local residents becoming victims of crime. We will continue to work with our partners, with the reduced resources available, building on the strong partnership working we have developed between organisations, to ensure our local communities get the best possible services to make them feel safe.

Appendix

Crimes per 1,000 Residents (April 2016 – March 2017): A comparison of the 22 Community Safety Partnerships in Wales

1: All crime

2: Crime Survey for England and Wales Comparator Crime

Crimes per 1,000 Residents (April 2016 - March 2017)

A comparison of the 22 Community Safety Partnerships in Wales

1. All Crime

Community Safety Partnership	Crimes per 1,000 of the population
Newport	100.0
Cardiff	99.8
Merthyr Tydfil	86.6
Wrexham	77.0
Torfaen	74.1
Swansea	73.9
Blaenau Gwent	72.6
Denbighshire	68.6
Rhondda Cynon Taf	66.9
Neath and Port Talbot	63.2
Vale of Glamorgan	62.2
Bridgend	62.2
Caerphilly	59.2
Ceredigion	58.5
Conwy	55.3
Gwynedd	52.1
Flintshire	51.7
Carmarthenshire	45.1
Isle of Anglesey	43.7
Pembrokeshire	41.3
Powys	41.1
Monmouthshire	40.6

2. Crime Survey for England and Wales Comparator Crime

This survey currently interviews over 51,000 people aged 16+ every year and in Dyfed Powys this equates to a rolling total of around 650-1,000. The survey asks members of the public about their experiences of crime over the last 12 months. In this way the survey records all types of crimes experienced by people, including those crimes that may not have been reported to the police. By surveying people who have experienced crime and also those who have not experienced any crime in the last 12 months, an accurate picture of crime can be given.

Community Safety Partnership	Crimes per 1,000 of the population
Newport	49.1
Cardiff	48.9
Wrexham	44.1
Blaenau Gwent	42.2
Merthyr Tydfil	41.5
Denbighshire	38.9
Torfaen	37.3
Swansea	35.7
Rhondda Cynon Taff	33.1
Caerphilly	32.1
Conwy	30.9
Vale of Glamorgan	30.5
Ceredigion	29.8
Neath & Port Talbot	29.7
Bridgend	29.6
Gwynedd	28.6
Flintshire	28.2
Isle of Anglesey	24.7
Carmarthenshire	23
Pembrokeshire	22.1
Powys	20.9
Monmouthshire	18.9

**Crime Survey for England and Wales (previously known as the British Crime Survey) Comparator Crime include the following offences: burglary dwelling, vehicle crime (including vehicle interference), personal robbery, theft from person offences, common assault (including that on a PC), all wounding offences, theft of a pedal cycle and the unauthorised taking of a pedal cycle.*

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

11th DECEMBER 2017

REVENUE BUDGET STRATEGY CONSULTATION 2018/19 to 2020/21

To consider and comment on the following issues:

- Members consider and comment on the budget strategy proposals
- Members consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- Members are also invited to bring forward any other proposals for efficiency savings
- Members examine the Departmental Budgets
- Members endorse the Charging Digests

Reasons:

- The Executive Board at its meeting on 27th November 2017 will have considered the attached Revenue Budget Strategy 2018/19 to 2020/21 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Executive Board if appropriate.

To be referred to the Executive Board for decision: NO

Executive Board Member Portfolio Holders:

- Cllr. Hazel Evans (Environment)
- Cllr. Philip Hughes (Public Protection)
- Cllr. Cefin Campbell (Community Safety)
- Cllr. David Jenkins (Corporate Services)

<p>Directorate: Corporate Services</p> <p>Name of Head of Service: Chris Moore</p> <p>Report Author: Chris Moore</p>	<p>Designation:</p> <p>Director of Corporate Services</p>	<p>Tel No. / E-Mail Address:</p> <p>01267 224120 CMoore@carmarthenshire.gov.uk</p>
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EXECUTIVE SUMMARY

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE 11th DECEMBER 2017

REVENUE BUDGET STRATEGY CONSULTATION 2018/19 to 2020/21

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2018/19 to 2020/21 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2018/19 to 2020/21 that has been presented to the Executive Board. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Budget extracts for the Environment, Public Protection and Community Safety Services which incorporates the initial Efficiencies/Service rationalisation proposals already reflected in the budget for consultation.

Appendix C

Charging Digest for the Environment and Public Protection Services. The charges for 2018-19 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?

Appendix A – Corporate Budget Strategy 2018/19 to 2020/21

Appendix A(i) – Efficiency summary for the Environment and Public Protection Services (none for the Community Safety Service)

Appendix A(ii) – Growth Pressures summary for the Environment Service (none for the Public Protection and Community Safety Services)

Appendix B – Budget extracts for the Environment, Public Protection and Community Safety Services

Appendix C – Charging Digest for the Environment, Public Protection and Community Safety Services

IMPLICATIONS

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

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

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

1. Policy and Crime & Disorder
The budget is being prepared having regard to the Improvement Plan.

2. Finance
The report provides an initial view of the Budget Strategy for 2018/19, together with indicative figures for the 2019/20 and 2020/21 financial years. The impact on departmental spending will be dependent upon the provisional and final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

CONSULTATIONS

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

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

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – Consultation with relevant partners will be undertaken and results will be reported during the budget process.
4. Staff Side Representatives and other Organisations – Consultation with other organisations will be undertaken and results will be reported during the budget process.

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

THESE ARE DETAILED BELOW:

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2018/19 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

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REPORT OF DIRECTOR OF CORPORATE SERVICES
Environmental & Public Protection Scrutiny Committee

11th December 2017

REVENUE BUDGET STRATEGY 2018/19 to 2020/21
(Copy of Executive Board report 27/11/17)

HEAD OF SERVICE & DESIGNATION.	DIRECTORATE	TELEPHONE NO.
C Moore, Director of Corporate Services	Corporate Services	01267 224121
AUTHOR & DESIGNATION	DIRECTORATE	TELEPHONE NO
O Bowen, Strategic Finance Officer	Corporate Services	01267 224886

1. INTRODUCTION

- 1.1. Executive Board in July 2017 received a report on the Revenue Budget Outlook for 2018/2019 to 2020/2021 which appraised members of the financial outlook and the proposals for taking forward the budget preparation for the three year period.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2018/2019 together with indicative figures for the 2019/2020 and 2020/2021 financial years. The report is based on officers projections of spending need and takes account of the provisional settlement issued by Welsh Government on 10th October 2017. It also reflects the current departmental submissions for savings proposals.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this is only an initial position statement which will be updated over the coming months as the budget is further developed as figures are reviewed, and the final settlement becomes known.
- 1.4. The report is broken down into 5 parts:
 - Funding Projections
 - Budget Requirement
 - Impact on the Authority's budget requirement
 - Consultation
 - Conclusion
 - Recommendations

2. PROVISIONAL SETTLEMENT

- 2.1.** The provisional settlement was announced on Tuesday 10th October 2017. Indicative figures for individual Local Authorities were provided for the one financial year only, 2018/19, with an all Wales indicative figure for the following year.
- 2.2.** The provisional settlement was better than this Council and Local Government in Wales in general anticipated. However, there was a reduction on the current year's settlement which had an enhanced impact when inflationary factors, demographic and demand changes are considered there is a significant negative impact on the Council's resources.
- 2.3.** The main points of the Provisional Settlement 2018/2019 on an all Wales basis are as follows:

- 2.3.1. Local government revenue funding for 2018-19 set at £4.186 billion, a reduction of 0.5% (£19.1 million) compared to 2017-18, but this is after new responsibilities are taken into account of £6.0 million.
- 2.3.2. Within the settlement there is an indication that funding has been provided for essential public services and there is mention that the schools element of the settlement has been increased by £62m in 2018-19, rising to £108m in 2019-20. The Social Care element has been increased by £42m in 2018-19 rising to £73m in 2019-20 however this is not clearly identifiable.
- 2.3.3. £6.0 million to support delivery of local services to meet homelessness prevention duties.
- 2.3.4. £0.6 million alongside the settlement to support the elimination of charging for child burials.
- 2.3.5. £1.8 million floor funding to ensure that no authority sees a reduction of greater than 1.0% compared to its 2017-18 settlement allocation.
- 2.3.6. Council Tax Reduction Scheme funding again maintained at £244m, with arrangements for 2019-20 onwards to be determined as part of their wider considerations as to how to make Council Tax fairer.
- 2.3.7. The settlement includes 'transfers in' of £35m in respect of the waste element of the Single Revenue grant, Welsh Independent Living Grant (£26.889m), Social Care Workforce Grant (£19m), Looked After Children (£7.415m), Carer's respite grant (£3m), and Social Care for prisoners in the secure estate (£0.412m).

2.4. The Settlement figures for Carmarthenshire are:

2.4.1. After adjustments for transfers in and out, the reduction in the provisional settlement is 0.5% (£1.187m). The Aggregate External Finance (AEF) therefore reduces from £259,147k in 2017/18 to £257,960k in 2018/19.

2.4.2. New responsibilities:

2.4.2.1. £399k to support delivery of local services to meet homelessness prevention duties.

2.4.3. Transfers In

2.4.3.1. £2.124m of funding previously provided via the (Environmental) Single Revenue Grant

2.4.3.2. £3.135m Independent Living Grant

2.4.3.3. £1.114m Social care Workforce Grant

2.4.3.4. £0.388m Looked after Children#

2.4.3.5. £0.181m Carers Respite Scheme

2.5. Details of the Welsh Government Service Specific Grants were updated on 24th October 2017 for 46 of the 58 differing grant schemes not transferred into the settlement, with the majority having been maintained at a **cash standstill position**. There are however some grant streams that have seen significant reductions :

- The Education Improvement Grant – reduced from £133.282m in 2017-18 to £118.137m in 2018-19. The detail/rationale behind this change remains unclear at this stage. Broadly we understand that the grant is being reduced by £2m per annum and the £13m is said to be the transfer of the Minority Ethnic Achievement Grant (MEAG) into the Settlement. The settlement papers do not reflect this as being a transfer in, and the loss of this grant is not currently reflected in the Education Budgets. Estimated impact on Carmarthenshire is £218k for MEAG and a further £87k for Gypsy & traveller- total of around £305k
- The Single Revenue Grant (formerly the Environmental Grant) that stood at £61.790m in 2017-18. £35m of this grant has been transferred into the settlement which gives a comparative 2017-18 figure of £26.79m. The published indicative figure for 2018-19 is £20.793m giving a reduction of £5.997m. Again we understand that the grant is being reduced by £2m per annum but there is no explanation as to the remainder of the reduction. Potential loss to CCC £353k.
- School Uniform Grant - reduced from £700k in 2017-18 to nil in 2018-19. WG state that it is being made available through the settlement, but it is not listed as such. CCC allocation £36k. The loss of this grant is not currently reflected in the Education Budgets

3. BUDGET REQUIREMENT 2018-2019

3.1. Current Years performance (2017/2018)

3.1.1. As the Authority's core spending requirements remains constant year on year, a review of current year's performance is important in identifying whether there are any underlying problems within the base budget

3.1.2. The current projection for the Revenue Outturn for 2017/18 (based on the August 2017 monitoring) is as follows

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	12,919	13,350	431
Communities	89,888	90,882	994
Corporate Services	23,526	23,305	-221
Education and Children's Services	161,024	162,116	1,092
Environment	49,073	49,606	533
Departmental Expenditure	336,430	339,259	2,829
Cont from Dept/Earmarked Reserves		-423	-423
Capital Charges	-11,517	-12,217	-700
Levies and Contributions	9,487	9,487	0
Transfer to/ from Reserves	-200	-200	0
Net Expenditure	334,200	335,906	1,706

The main reasons for the departmental overspends are as follows:

- Chief Executive: proposed savings in Standby (£224k) and Health and Safety (285k) not yet being delivered.
- Education and Children's Services: continues to face pressure due in the main to school based EVR and redundancy costs, Special Educational Needs Statements, shortfall in the Music service SLA income from schools and closed schools property decommissioning costs.
- Communities Department: continues to deliver savings related to packages of social care but pressures of approximately £800k remain primarily due to slippage in receiving a full year effect of actions e.g. supported living hourly rate realignment, impact of Releasing Time to Care project on domiciliary care packages. Other pressures include £127k Careline income affected by commissioning

decisions undertaken by other local authorities, £50k Day Services for Older People- review ongoing.

- Environment Department: overspends are primarily due to non-achievement of car park income targets and a decrease in planning application income.

The Authority is currently forecasting a variance of £1.706m at the year-end that will have to be met from General Balances.

3.2. Validation

3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. The key validation factors are as follows:

	<u>2018/19</u> <u>Original</u>	2018/19 Proposed	2019/20	2020/21
General inflation	2.5%	2.3%	2.0%	2.0%
Electricity	3.0%	5.0%	5.0%	5.0%
Gas	3.0%	5.0%	5.0%	5.0%
Fuel	3.0%	5.0%	5.0%	5.0%
Pay Inflation - non teaching	1.0%	2.0%	2.0%	2.0%
Pay Inflation - Teaching	1.0%	1.6%	2.0%	2.0%
Levies	1.0%	2.5%	2.5%	2.5%
Pension Contributions	£101k	£102k	£208k	£212k
Increased pay offer	£900k	£900k	£900k	£600k
Auto Enrolment	£700k	£700k	£350k	
Capital Charges	£250k	-£472k	£250k	£250k
Main service Specifics:				
County Elections	-£300k	-£300k		

3.2.2. There is a clear risk to the Budget Strategy that departments may find it difficult to manage their expenditure within these parameters, especially where the inflationary increases have been applied by service providers. This risk is something that will require close monitoring during the year.

3.2.3. There is much debate currently regarding the on-going pay cap of 1% for public sector workers, and as yet no clarity as to whether this cap will be relaxed, and if so whether any additional funding will be made available to meet the additional costs. The Budget as constructed therefore makes provision for a pay award of 2% in each of the financial years (part year effect for teachers in 2018-19), together with higher percentages to those on lower

pay points due in part to the projected increases in the national Living Wage.

3.2.4. In total, validation adds £7.7m to the current year’s budget.

3.3. Cost reduction Programme

3.3.1. In anticipation of the settlement reductions, significant work in identifying further service efficiencies/rationalisation proposals has been undertaken.

3.3.2. The savings targets set for each financial year are as follows:

	2018/19 £m	2019/20 £m	2020/21 £m
Original targets	12.527	12.385	10.610
Updated targets (following Provisional Settlement)	8.544	11.454	11.000

3.3.3. Accordingly departments have developed a range of proposals, and these efficiencies are included in **Appendix A** of this report.

3.3.3.1. The efficiency proposals are categorised as follows:

Managerial – Efficiencies that result in no perceivable change to the overall level of service delivery but may in some instances affect quality of service provided

Policy – Efficiency or service rationalisation proposals that will directly affect service delivery.

	2018/19 £m	2019/20 £m	2020/21 £m
Managerial	5.225	3.417	2.471
Existing Policy	2.396	4.227	4.836
New Policy	725	1.393	902
Total	8.346	9.037	8.209

(Detail at **Appendix A**)

3.3.4. The summary sheet at Appendix A sets out the savings targets set for individual departments and the value of savings currently identified.

3.4. New Expenditure Pressures

- 3.4.1. New expenditure pressures are the combination of additional cost to meet existing service needs e.g. increased client base/greater service take up and the costs of meeting change in service provision e.g. policy changes.
- 3.4.2. In the setting of the current financial year’s budget, a total sum of £2.515m was allocated to services, of which £0.88m was allocated to Communities and £1.027m to Environment.
- 3.4.3. The original budget outlook for 2018-19 and 2019-20 contained a sum of £3m per annum to meet growth pressures, and the same provision for growth is currently reflected in the 2020-21 indicative budget.
- 3.4.4. Initial growth bids of £6.3m have been submitted by departments for 2018-19, and the current strategy reflects the original provision of £3m being allocated to departments as follows:

	£'000
Chief Executive	150
Communities	1,750
Education	350
Environment	750

Departments will need to prioritise their departmental allocation against their original submissions

Detail at Appendix B.

3.5. Schools Delegated Budgets

3.5.1. The last year of WG funding protection for schools was 2015/16, and whilst the Welsh Government provisional settlement makes no specific requirement for Local Authorities to protect school budgets, it does state *‘The school element of the settlement has been increased by £62 million in 2018-19. This ensures that we maintain the assumed Welsh Government share of core spending on schools at the level of 2017-18. In 2019-20 this rises to £108 million, reflecting our commitment to continued investment in education and to prioritise schools funding within a tighter overall settlement.’* However, whilst these statements are made it is unclear as to how these figures have been calculated and where the said money has come from given the overall reduction in the settlement.

3.5.2. The current budget strategy proposals adopted in February 2017 assumed no schools protection, and the effect on schools delegated budgets were:

	2018/19
--	----------------

	£m
Previous Year Budget	108.746
Validation	2.326
Savings requirement	-4.989
Net Adjustment	-2.663
Proposed Delegated Budget	106.083

3.5.3 In light of the pressures on the school budgets and the lead in time required for the Education Department and the Senior Manager – TIC Schools Officer to deliver change, the proposed strategy for 2018-19 is not to reduce the schools delegated budgets.

3.5.4 The proposed schools budget for 2018-19 will therefore stand at £108.746m which is the same as 2017/18.

3.6. Internal Funding

3.6.1. Generally speaking whilst the use of reserves to support annual budgets should not be summarily discounted, it must be treated with caution. Funding on-going expenditure from such funds merely defers and compounds difficult financial problems to the following year. One-off items of expenditure within any budget proposal lend themselves better for such funding support.

3.6.2. In deliberating this point however, members must bear in mind any **inherent risks** that may be built into the budget strategy. These include:

- Challenging Efficiency targets
- Future inflation/interest rates
- Current economic and political climate continuing
- Impact of BREXIT.
- Additional pressure on demand lead Services
- Indicative ‘all Wales’ figures for 2019-20 only have been provided by Welsh Government in respect of settlements therefore there remains the potential for significant change in the future settlements.
- No indicative figures for 2020/21

3.6.3. The following table summarises the main categories of reserves held by the Authority.

	1 st Apr 2017 £'000	31 st Mch 2018 £'000	31 st Mch 2019 £'000	31 st Mch 2020 £'000
Schools Reserves	1,710	-365	-690	-940
General Reserves	9,304	7,598	7,598	7,598
Earmarked Reserves	74,132	32,056	26,878	17,233

3.6.4. **School Reserves**

3.6.4.1. Schools have delegated responsibility for the management of their own finances. The level of reserves held by an individual school at any point in time will depend on a number of factors including the level of contingency fund that the school governing body considers appropriate, and the particular plans each school has for expenditure. Officers have yet to be informed of any transfers to/from these reserves by individual schools for future years.

3.6.4.2. Legislation allows schools to carry forward reserves from one financial period to another. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependant on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31st March 2017, 33 primary, 4 secondary and 1 special schools were in deficit and 8 primary and 4 secondary schools held surpluses in excess of the £50k/£100k threshold.

3.6.5. **General Reserves**

3.6.5.1. In the changeable and challenging environment currently facing Local Government the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable

3.6.5.2. The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2017-2018 budget was set on the basis of no

transfers from the General Reserves. Based upon the August Budget monitoring (outlined in paragraph 3.1.2 above) there could be draw of £1,706k against General Reserves at the end of the current financial year.

3.6.5.3. Given the likely draw on this reserve in the current year therefore it is deemed imprudent at this stage to assume any further support for future years budgets from the current General Reserves.

3.6.5.4. Taking account of these changes the average level of the general reserves is forecasted to be around 2.2% of net expenditure during 2018/19 and consideration needs to be given to how these balances are built back up over future years.

3.6.6. Earmarked Reserves

3.6.6.1. The Authority holds earmarked reserves which have been set up to finance the delivery of specific projects, or in protecting the authority against future liabilities or issues. The reserves can be summarised as follows:

Reserve	31 March 2017 £'000	31 March 2018 £'000	31 March 2019 £'000	31 March 2020 £'000
Insurance	9,945	9,795	9,845	9,895
Capital Funds	40,756	10,579	8,146	86
Development Fund	1,514	636	836	1006
IAG/OAG	9	0	0	0
Corporate Retirement Fund	2,842	2,069	1,296	506
Joint Ventures	1,168	647	782	917
Other	17,898	8,331	5,974	4,824
TOTAL	74,132	32,056	26,878	17,233

3.6.6.2.As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the authority being faced with substantial unfunded liabilities in the future

3.6.6.3.The budget proposals therefore assume nil contribution from reserves in support of the revenue budget in 2018/19 and a further analysis of the reserves held will be undertaken over the coming months with any further proposed utilisation being considered at the budget finalisation stage.

3.6.6.4.Taking account of the proposals within this report, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2018/19, with the General Reserves being at the minimum that could be supported. However the Director is very conscious of the ongoing commitment to capital projects and of the demand on future services and therefore feels the reserves will need to be monitored closely going forward.

4. IMPACT ON THE AUTHORITY'S BUDGET STRATEGY

The table below provides an updated position on the current financial outlook taking account of the provisional settlement and also other recent validation changes.

4.1. Current Financial Outlook (updated for the Provisional Settlement):

	Current MTFP		Proposed Financial Model		
	2018/19 £'000	2019/20 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Previous Year's Budget	334,401	333,102	334,401	343,937	344,003
General Inflation	2,248	1,877	2,317	1,838	1,864
Pay Inflation	5,079	5,095	4,784	5,095	4,908
Other	1,199	1,399	907	1,588	1,270
Growth	3,000	3,000	2700	3,000	3,000
Transfers In/out			7,371		
Original & approved PBB Proposals	-12,525	-12,385	-8,543	-11,455	-11,000
Net Expenditure	333,102	332,087	343,937	344,003	344,045
Revenue Settlement	-247,133	-242,190	-257,960	-254,091	-249,009
Council Tax Receipts	-85,969	-89,897	-85,977	-89,912	-95,036
Council Tax Increase:	4.12%	3.88%	4.12%	3.88%	5.00%

4.2. The total cost reductions now required for 2018/19 is £8.5m and for the 3 year period are estimated at £31m.

5. CONSULTATION

Budget consultation has been planned for the coming months and a summary of the individual approaches are as follows:

- 5.1.** Members seminars. (November and December 2017)
- 5.2.** The consultation process will commence online from the 27th November 2017.
- 5.3.** Town & Community Councils and commercial ratepayers consultation in December 2017.
- 5.4.** Consultation with Scrutiny Committees during December 2017 and January 2018.
- 5.5.** 'Insight' youth conference in November 2017.
- 5.6.** Consultation with the Schools Budget Forum in December 2017

5.7. Trade Union Consultation December 2017/January 2018

6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

6.1. In considering the budget proposals, members need to take into consideration the requirements of the Wellbeing of Future Generations (Wales) Act 2015. The Act requires that we must carry out sustainable development, improving the economic, social environmental and cultural well-being of Wales.

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

6.2. In doing so, we must demonstrate the following 5 ways of working:

- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs
- Understanding the root causes of the issues to prevent them recurring
- Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
- Collaboration – Working with others in a collaborative way to find shared sustainable solutions
- Involving a diversity of population in decisions that affect them

6.3. Carmarthenshire’s Well Being objectives:

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

Live Well

5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
6. Create more jobs and growth throughout the county
7. Increase the availability of rented and affordable homes

8. Help people live healthy lives (tackling risky behaviour and obesity)
9. Support good connections with friends, family and safer communities

Age Well

10. Support the growing numbers of older people to maintain dignity and independence in their later years
11. A Council wide approach to support Ageing Well in Carmarthenshire

In a Healthy and Safe Environment

12. Look after the environment now and for the future
13. Improve the highway and transport infrastructure and connectivity
14. Promote Welsh Language and Culture

7. CONCLUSION

- 7.1. Currently the budget proposals assume the full delivery of all of the £25.6m savings proposals submitted, together with the identification and delivery of the shortfall in savings proposals of £0.198m in 2018-19, £2.4m in 2019-20 and £2.7m in 2020-21.
- 7.2. Further cost reductions need to be identified to deliver a balanced budget in each of the three years
- 7.3. The current budget proposals assume a Council Tax increase in line with the original MTFP of 4.12% in 2018-19, 3.88% in 2019-20 and 5.00% in 2020-21. A 1% movement in the Council Tax rise equates to +/-£820k

8. RECOMMENDATION

- 8.1. Note the contents of the report and approve as a basis for consultation on the three year budget strategy 3 year Budget Strategy and approve as a basis for consultation, and specifically seek comments from consultees on the efficiency proposals in Appendix A.
- 8.2. Give consideration as to what additional savings proposals can be identified to deliver a balanced budget in each of the three financial years

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	ORIGINAL TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	570	563	483	1,616
Education & Children	1,285	1,270	1,088	3,643
Schools Delegated	4,989	4,933	4,226	14,148
Corporate Services	254	251	215	720
Community Services	3,646	3,605	3,088	10,339
Environment	1,783	1,763	1,510	5,056
	12,527	12,385	10,610	35,522

Original Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	4,989	4,062	4,381	13,432	0	500	0	500	4,989	4,562	4,381	13,932	4,989	4,562	4,381	13,932				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	5,059	4,227	4,836	14,122	725	1,393	902	3,020	11,009	9,037	8,209	28,255	11,009	9,037	8,209	28,255				

Variance ORIGINAL Target	£'000
	-434
	-1,738
	-216
	0
	-4,285
	-594
	-7,267

	REVISED TARGETS			
	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000
Chief Executive	453	502	482	1,437
Education & Children	1,060	1,175	1,128	3,363
Schools Delegated	2,326	4,562	4,381	11,269
Corporate Services	227	251	241	719
Community Services	3,007	3,334	3,202	9,543
Environment	1,471	1,630	1,566	4,667
	8,544	11,454	11,000	30,998

Current Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total								
	2018/19	2019/20	2020/21	Total													2018/19	2019/20	2020/21	Total	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	453	445	285	1,183	0	0	0	0	0	0	0	0	0	0	0	453	445	285	1,183					
Education	740	260	235	1,235	70	0	0	70	250	300	50	600	1,060	560	285	1,905	1,060	560	285	1,905				
Schools Delegated	0	0	0	0	2,326	4,062	4,381	10,769	0	500	0	500	2,326	4,562	4,381	11,269	2,326	4,562	4,381	11,269				
Corporate Services	227	271	222	720	0	0	0	0	0	0	0	0	227	271	222	720	227	271	222	720				
Community Services	2,455	1,423	1,233	5,111	0	0	0	0	365	304	274	943	2,820	1,727	1,507	6,054	2,820	1,727	1,507	6,054				
Environment	1,351	1,018	496	2,865	0	165	455	620	110	289	578	977	1,461	1,472	1,529	4,462	1,461	1,472	1,529	4,462				
	5,225	3,417	2,471	11,113	2,396	4,227	4,836	11,459	725	1,393	902	3,020	8,346	9,037	8,209	25,592	8,346	9,037	8,209	25,592				

Variance REVISED Target	£'000
	-255
	-1,458
	0
	1
	-3,489
	-205
	-5,406

* Assumes Yr 1 proposals changed

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Community Services

Public Protection

Business & Consumer Affairs

Business & Consumer affairs - financial investigator	632	Trading Standards enforce around 40 Acts of Parliament and over 1,000 associated regulations, which impact on all aspects of life, from the safety of children's toys, to the honesty of property descriptions when buying a home. It is responsible for ensuring that sales are carried out within the law. Trading Standards list a number of local handypersons and gardeners on the Registered Traders Scheme.	25			25	Additional income due as part of enforcing the Proceeds of Crime Act 2002 in relation to criminal confiscation and cash seizures.
Increase in fees / reduction in sampling budget	632		10		10	20	Income from checkatrade services. Income from financial literacy products. Reduction in sampling budgets and increase in fees.

Environmental Protection

Reduction in sampling	428	Environmental protection are responsible for monitoring, by means of sampling, the shellfish beds in the Burry Inlet and Three Rivers for commercial gathering. The beds are controlled by the Natural Resources Wales for the former and Welsh Government for the latter. There is a legal requirement on the Local Authority to establish and monitor the classification of the beds to ensure that the shellfish is within a 'safe' limit (bacterial and toxin) for processing and consumption. In addition to this, the section also take food samples to routinely check that businesses are producing 'safe' foods. A single food team is being established across environmental health and trading standards which will lead to organisational efficiencies over time. Following demand from members and the public we have re-introduced pest treatments. As officers have to visit to investigate possible infestation, it makes sense to offer immediate treatments. This service will be run on a full cost recovery basis.	10	10	30	50	Reduction in food and other sampling costs across public protection services. Potential reduction in staffing costs following the establishment of a single food team in Environmental Protection.
Pest control	75	Since the removal of the pest control service, the Public Health team have continued to give advice on pest control including means of elimination and removal of sources and harbourage. As a result of feedback on recurring pest problems in Council Home occupants, these visits have recently also include treatments for rats and mice in addition to providing advice. This will improve the health and wellbeing of the tenants	10	10	10	30	Increased income from pest control services
Primary authority / services income	1,396	Primary Authority enables businesses to form a legal partnership with one local authority, which then provides assured and tailored advice on complying with relevant food safety, standards and health and safety that other local regulators must respect. There is a charge associated with the partnership.	6	10	10	26	Agreement with businesses to charge for advice from local authority
Savings from new IT systems across division	2,257	The division has a number of business critical IT systems for its main services. This includes APP for the Public Protection Service, Northgate OHM's for Housing services and Jontek for Care and Support Services. In line with the council's do it online and digitisation/agile working vision, all systems are being replaced		50	50	100	Savings as a result of investment in new I.T. system. There will be a requirement to replace/upgrade existing systems which will require investment.
Divisional supplies & services	2,257	The Housing and Public Protection Division has non-staff controllable budgets of approx £1.826m. The Department has identified that some of these budgets will not have an inflationary uplift and budgets will be held at the same level as the year before.	0	35	15	50	Reduction in supplies, transport and premises etc.
Total Public Protection			61	115	125	301	

Environment

Business Support and Performance

Operational compliance training	604	The Policy and Performance Division provides support and advice to all sections of the Department by providing a variety of financial, administrative, democratic, business support and performance management services.	15	0		15	To generate external income through the provision of Operational compliance training.
Business Support review		A review of business support within the department is currently ongoing with a view to streamlining processes and functions.	100	0		100	Efficiencies generated as a result of the implementation of the Business support review recommendations.
Total Business Support and Performance division			115	0	0	115	

Waste & Environmental Services

Waste Treatment	6,226	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	70	100	0	170	Year One: Diversion from Residual Waste to Food Recycling @ 550t - gate fee saving = £26k Diversion from Residual Waste to Blue Bag Recycling @ 550t increase - gate fee saving = £18k Diversion from Residual Waste to Green/Garden Waste Recycling @ 375t increase - gate fee saving = £26k Year Two: By undertaking waste minimisation activities realising an overall reduction in Residual Waste by 500t saving = £53k Further diversion of food waste @ 500t - gate fee saving = £24k Further diversion into Blue Bag Recycling @ 350t - saving = £11k Further diversion to Green/Garden Waste @ 175t - saving = £12k
Closed landfill Sites	231	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	30	0	0	30	Negotiation of reduced licensing fees and reduced effluent disposal costs will realise savings.
Enforcement	551	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	11	0	0	11	Review, procure and tender the abandoned vehicle service collaboratively working with Fleet Management. Review current pool and lease car arrangements with the aim of reducing the number. Abandoned Vehicle Saving - £7,175 Removal of Lease Car Saving - £4,000
Flood Defence and Coastal	335	Overall management and delivery of arrangements to ensure the integrity of assets associated with mitigating risks associated with flooding and coastal erosion.	30	15	15	60	Reduction in minor improvement works programme - this can be accommodated since investment over previous years has addressed main flooding issues. Funding will continue to be required to maintain assets and to upgrade defective culverts.

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Communications expenditure reduction		This budget is allocated to raise awareness and education of the waste services operating to Carmarthenshire residents. Promoting the kerbside dry recycle and food waste service, home composting, bring sites and household waste recycling centres. Advising on methods of re use and waste minimisation. Information in various formats have been used to encourage participation in various schemes in order to assist with the overall objective of meeting our recycling targets.	30	0	0	30	By bringing more focus to specific messages and target audiences, following the corporate vision of channel shift and taking advantages of the changes within the communication method medium, we can further enhance communication at a reduced cost. Social media and website based data provision can be used further as a method of focussed communication. Developing and enhancing relationships with established volunteer community groups and non-government organisation and linking in on their social media platforms to expand on capturing our target audience will reduce the requirement/ frequency of using traditional communication methods. Cutting back on printed materials and streamlining information leaflets will also reduce print re print/ graphics costs. Capturing data such as email addresses and mobile telephone numbers from residents who authorise the use of said contact details in order to join the text messaging service and dot-mailer facility reducing postage costs on mass mailing.
CWM Contract	as above-waste treatment line	CWM Environmental are responsible for providing a service that treats, recycles and disposes of Carmarthenshire's municipal waste.	0	200	320	520	The contract with CWM is currently under review. It is expected that a new contract will be in place in 2018 and the proposed new arrangement will realise cost savings over the two year period. See Gate fee savings working paper for information
Grounds - Plant rationalisation	1,364	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	18	0	0	18	Review of Fleet Replacement Programme - due to the success of the Community Asset Transfer programme and resulting rationalisation of plant, some items of plant due for renewal within the Fleet Renewal Programme can be disposed of instead of replaced.
Grounds - management of open water facilities - B line provision	as above	The Grounds Unit is responsible for some inland water areas. Part of this responsibility is to ensure that where buoyancy aid type safety equipment (floatation B-Lines) are installed, that these are maintained and are fit for purpose. Installation and equipment type depends on the specific risk assessment that is undertaken on each site.	7.5	0	0	7.5	The buoyancy aid B Lines that are installed often get damaged or stolen. There is an ongoing cost to replace these items. We will source a different product that meets our requirements for a reduced cost.
Asset Transfers - Parks	as above	Transfer of Parks, Playgrounds and Amenity areas to Town Councils, Community Councils or Sports organisations.	141	179	0	320	Reduction in maintenance costs following the transfer of assets to Town/Community Councils or sports organisations.
Review of Divisional structures	divisional budget		30	0	0	30	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
PCs and Cemetery	514	Operation and maintenance of Public Conveniences and Ammanford Cemetery facility..	10			10	Review of general expenditure budgets
Total Waste & Environmental Services division			377.5	494	335	1,206.5	

Highways & Transport

General - Public & School Transport	8,681	The County Council provides financial support to enable the provision of socially necessary bus and community transport services where the commercial sector does not provide. Over 1.07 million passenger journeys are supported each year. The bus network covers 13,658 kms every day. 55% of the overall network is subsidised to sustain access for communities. The Authority also provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services.	150	0		150	Supply chain efficiencies across transport networks. We will continually review routes to ensure the most efficient routing and loading of vehicles is achieved. Demand will also be managed in accordance with the Authority's statutory obligations and policy on provision. Routes will also be subject to competition.
Highways & Transport division	divisional budget	The Highways and Transportation services merged into a single division in August 2016. This will provide an opportunity to reduce areas of duplication.	35	0		35	Divisional review to be undertaken following the departmental re-alignment with a view to rationalising service provision.
Highway Lighting	1,267	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19,700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan. LED lamps are replacing the previous Sodium lamps.	107	0		107	Saving in energy consumption arising from investment in LED lighting and installation of timers for part night illumination. WG invest 2 Save funding has been approved. Proposal is to reduce operating costs without turning lights off. Delivery programme is underway.
Highways	8,047	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	292	292		584	Improving the efficiency across the supply chain from supplies and services, programme management and works delivery.
Civil Design	-432		80	80	0	160	Reconfigure Design to increase income
Service reconfiguration	divisional budget		0	0	40	40	Reconfiguration of services within the division
Total Highways & Transport division			664	372	40	1,076	

Property

Admin Buildings	2,426	Energy, rates, telephone and cleaning costs for Administrative Office buildings including St David's Park	121	114	31	266	Savings on the running costs of the Council's office accommodation following vacation and subsequent sale or rental.
Industrial Premises	-922	Rental income and costs of managing the Council's 400 industrial units, which provide business accommodation supporting 2,000 jobs in the County	5	10	0	15	Above-inflation increase in income target
Carbon Reduction Programme	271	Payments under the Government's Carbon Reduction Commitment	0	0	75	75	Reduction in CRC payments
Total Property division			126	124	106	356	

Department	17-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Environment							
Parking Services	-1,639	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	0	100	0	100	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School transport policy review	8,078	The County Council provides school and college transport for 8,258 pupils/students who are eligible for assistance. Circa 3.07 million passenger journeys per annum are undertaken on the school/college network of services. Elements of the service are provided on a non statutory basis - many authorities have chosen to restrict free school/college transport provision to the statutory requirements.	0	65	455	520	Review of non statutory service provision
Environment Total			0	165	455	620	

Department	2017-18 Budget	FACT FILE	2018-19 Proposed	2019-20 Proposed	2020-21 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Environment

Waste & Environmental Services

Cleansing	1,752	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	0	0	164	164	Review and re-configure the routine scheduled mechanical sweeping of residential areas with a view to undertaking sweeping/cleansing work on a reactive basis in the future, potentially adopting a zoned approach. In order to achieve the saving identified, the number of mechanical sweepers will need to be reduced, together with the number of drivers through voluntary severance.
Clinical Waste Collections	221	The collection of hygiene waste is currently undertaken by a third party contractor. The contract comes to an end in November 2018. Hygiene waste includes the following types of waste: Items used to dispose of urine, faeces and other bodily secretions or excretions including: Disposable bed pans Bed pan liners Incontinence pads Stoma bags Urine containers This type of waste can be placed in black bags.	54	164	0	218	This waste is suitable for collection as part of our residual black bag waste collection service. The proposal is to terminate the current contract and co-collect with our domestic waste at the kerbside. There will be a loss of recycling to the extent of approximately 0.25%. In addition there will be about half a dozen properties that we will not be able to serve with assisted lift collection if we apply our current policy of only accessing publicly maintained roads.
Trade Waste		The collection of trade waste from commercial premises.	0	0	156	156	The current service is running at a loss. If the collection service is transferred to CWM i.e. the client list onl. The existing plant can be sold/offhired and operatives will be placed within vacancies within the department. This loss would then be negated and CWM could provide the service at more attractive commercial rates in line with their wider business model.
Age Cymru		Since 2011 the Authority has had a service level agreement in place with Age Cymru to assist with access to recycling facilities in the County. The main focus was to provide recycling information and assist with glass collection from the domestic residency to a nearby recycling centre by age cymru volunteers.	11			11	Our Contact Centre and Customer Service centre have all the information required to fully inform residents of their requirements either by face to face, telephone or leaflets and electronic methods of communication. We also have community recycling advisors who would be able to visit if the resident could not use the aforementioned facilities. This element of the SLA is fully covered in house. In respect of the glass recycling we have recycling facilities at over 150 recycling centres across the county and many are located at supermarket locations where residents carry out their daily/ weekly grocery shop and would allow for residents or their carers/ aids to take one or two items on frequent basis allowing for ease of disposal. The service currently has 52 clients and currently operating at approx.£350/client.
Grounds - at Town Hall		At Town Hall Grounds in Llanelli successional bedding has always been planted i.e. Spring Bedding and Summer Bedding.	10			10	We propose to cease with the supply and planting of Spring Bedding, leaving the bed fallow. Non planting of spring bedding will result in colourful flower displays through the summer months only.
Total Waste & Environmental Services division			75	164	320	559	

Highways & Transport

Parking Services	-1,639	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	0	100	100	200	Increase charges by 10p per band to allow investment in new parking technology and payment systems and to support investment in transportation and highway related services.
School Crossing Patrols	127		0	0	38	38	Remove School Crossing Patrols from sites below the risk threshold
Road Safety	146		0	0	120	120	Review of Road Safety Education Options
Searches			10	0	0	10	Searches charges
Highways			25	25	0	50	Reduction in frequency of verge mowing
Total Highways & Transport division			35	125	258	418	

Environment Total

110 289 578 977

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Demographic, legislative or continuing pressures					
	2018-2019 £'000	2019-2020 £'000	2020-2021 £'000	Description	Proposed Allocation 2018-2019 £'000
Environment					
Waste strategy	453	711		as per Waste strategy costings.	632
Potential reduction in SWM Grant	170	170	170	Estimated shortfall in the Single Revenue grant based on the reduction between 16/17 and 17/18.	
Kerbside Glass Collection			200	Potential net cost of introducing kerbside glass collection (offset by reduction in Bring Site provision).	
Potential New HWRC in northern sector of County.	50			Running costs for potential new HWRC in the northern sector of the County, over current and previous provision.	
Eradication of Japanese knotweed	25			Statutory obligation to remove the knot weed from Council land	
Transport					
Cycle routes maintenance	180			Highways maintenance of cycle routes plus on road C class routes to support the Cycling strategy.	
Detrunking of A477	96			Increased highways maintenance following the de-trunking of the A477 on the 6th of June 2017. Currently seeking funding from WG for remediation works.	
School transport	200	200	200	Market pressures, Demographic growth and MEP pressures. Review of profiling to be undertaken.	
Public rights of way	80	80	80	ROWIP commitments	
Tywi Valley path			50	Maintenance of the Tywi valley path	
Active Travel Act	20			Requirements of the Active Travel Act as a legislative demand, particularly given the future shape of LTF funding; we currently spend Circa £15-£20 p.a. on the administration elements (this does not include scheme delivery that recognises our requirement to demonstrate continuous improvement)	
Property					
Property Condition survey on non-Housing properties-responding to Grenfell Tower fire				unknown	

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Business Support and Performance												
106	0	106	S	107	0	107	109	0	109	110	0	110
225				228			232			236		
-138				-138			-138			-138		
86	-93	-7	NS	90	-93	-3	94	-93	1	98	-93	5
782				677			688			700		
-678				-678			-678			-678		
103	-124	-20	NS	-1	-124	-125	10	-124	-114	21	-124	-102
295	-217	79		196	-217	-20	213	-217	-4	230	-217	13
Waste and Environmental Services												
952				906			920			934		
-1,078				-1,078			-1,078			-1,078		
-125	-72	-198	Both	-172	-72	-244	-158	-72	-230	-144	-72	-216
571	-2	569	Both	551	-2	549	546	-2	544	541	-2	538
30	-30	0	S	30	-30	0	30	-30	0	30	-30	0
30	-30	0	NS	30	-30	0	30	-30	0	30	-30	0
738	-25	713	S	739	-25	714	752	-26	726	765	-26	738
607	-24	583	NS	620	-24	596	632	-25	607	643	-25	618
57	-8	50	S	48	-8	40	48	-8	40	48	-8	40
2,121	-51	2,069	S	2,167	-52	2,114	2,211	-54	2,157	2,088	-55	2,034
7,445	-466	6,979	S	7,576	-477	7,099	7,673	-486	7,187	7,760	-496	7,264
2,792	-57	2,735	S	2,846	-59	2,788	2,895	-60	2,836	2,946	-61	2,885
5,818	-3,577	2,241	S	5,944	-1,284	4,660	6,060	-1,114	4,946	6,180	-945	5,235
184	-38	146	NS	186	-39	147	188	-40	149	190	-41	150
4,230	-2,700	1,530	Both	4,142	-2,762	1,380	4,044	-2,818	1,226	4,126	-2,874	1,252
490	-63	426	NS	493	-65	429	497	-66	431	501	-67	434
145	0	145	S	134	0	134	137	0	137	140	0	140
87	0	87	S	74	0	74	75	0	75	77	0	77
79	0	79	S	80	0	80	82	0	82	83	0	83
25,299	-7,144	18,156		25,489	-4,929	20,560	25,743	-4,830	20,913	26,006	-4,732	21,273
25,595	-7,360	18,234		25,685	-5,146	20,539	25,955	-5,047	20,909	26,235	-4,949	21,287
Environment Carried Forward												

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
23,595	-7,360	18,234		25,685	-5,146	20,539	25,955	-5,047	20,909	26,235	-4,949	21,287
Environment Brought Forward												
Highways and Transportation												
645			Departmental - Transport	613		617		579				
-573			less recharged to other service heads	-573		-573		-573				
72	-114	-42	Net Departmental - Transport	40	-114	-74	43	-114	-70	6	-114	-107
1,029	-1,330	-301	Civil Design	1,048	-1,442	-394	1,068	-1,553	-485	1,088	-1,584	-496
540	0	540	Transport - Strategic Planning	534	0	534	539	0	539	544	0	544
6,476	-6,625	-149	Fleet Management	6,593	-6,777	-184	6,700	-6,913	-213	6,809	-7,051	-242
67	0	67	Bus Station	69	0	69	70	0	70	71	0	71
468			Passenger Transport Unit Departmental Account	477		485		494				
-435			less recharged to other service heads	-435		-435		-435				
Net Passenger Transport Unit Departmental Account												
34	-43	-10	Public Transport Support	42	-44	-2	51	-45	6	60	-46	14
908	-185	723	Community Transport	772	-189	583	785	-193	593	799	-196	602
265	-86	179	Concessionary Fares Subsidy	270	-86	183	274	-87	187	278	-87	191
2,235	-1,608	627	Local Transport Services Grant	2,285	-1,608	677	2,330	-1,608	722	2,376	-1,608	768
629	-601	27	Transport to Primary Schools	643	-601	41	655	-601	53	667	-601	66
752	0	752	Transport to Colleges	769	0	769	784	0	784	799	0	799
1,274	-680	595	Transport to Community Schools	1,302	-695	607	1,327	-709	618	1,353	-723	629
156	0	156	Transport to Secondary Schools	159	0	159	163	0	163	166	0	166
4,707	-37	4,670	Transport to Special Schools	4,928	-38	4,890	5,072	-39	5,034	4,822	-40	4,783
2,509	-229	2,280	Passenger Assistants	2,564	-230	2,334	2,613	-231	2,383	2,663	-232	2,432
1,159	-131	1,028	Traffic Management	1,212	-134	1,078	1,236	-137	1,100	1,261	-139	1,122
551	-39	512	Car Parks	561	-39	522	571	-40	531	581	-41	540
2,165	-3,342	-1,177	Road Safety Revenue Grant	2,210	-3,419	-1,209	2,253	-3,692	-1,439	2,296	-3,867	-1,572
69	-62	7	Road Safety	69	-62	7	69	-62	7	69	-62	7
204	0	204	School Crossing Patrols	207	0	207	211	0	211	91	0	91
159	0	159	Public Rights of Way	169	0	169	172	0	172	136	0	136
250	-11	238	Highway Lighting	302	-12	290	355	-12	343	409	-12	397
1,979	-660	1,319	Bridge Maintenance	1,927	-675	1,252	1,983	-689	1,295	2,041	-702	1,339
767	0	767	Remedial Earthworks	783	0	783	798	0	798	813	0	813
306	0	306	Streetworks	313	0	313	319	0	319	325	0	325
463	-342	121	Technical Surveys	472	-350	122	480	-357	123	489	-364	125
371	0	371	Highway Maintenance	378	0	378	385	0	385	392	0	392
15,859	-7,668	8,190	Capital Charges	16,173	-7,943	8,230	16,470	-8,399	8,071	16,800	-8,567	8,233
5,318	0	5,318	Western Area Works Partnership	5,318	0	5,318	5,318	0	5,318	5,318	0	5,318
5,960	-5,947	13	LINC	5,960	-5,947	13	5,960	-5,947	13	5,960	-5,947	13
758	-757	1		770	-769	1	476	-475	1	1	0	1
57,989	-30,497	27,492	Total Highways and Transportation	58,842	-31,175	27,666	59,530	-31,901	27,629	59,484	-31,985	27,499
83,584	-37,857	45,727	Environment Carried Forward	84,527	-36,321	48,206	85,485	-36,948	48,537	85,719	-36,933	48,786

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
83,584	-37,857	45,727		84,527	-36,321	48,206	85,485	-36,948	48,537	85,719	-36,933	48,786
Environment Brought Forward												
Property												
271	0	271	B	277	0	277	283	0	283	212	0	212
23,353	-24,520	-1,166	Both	23,858	-25,084	-1,225	24,318	-25,585	-1,267	24,788	-26,097	-1,309
2,569			NS	2,625			2,680			2,737		
-350				-350			-350			-350		
2,219	-2,324	-105		2,275	-2,362	-87	2,330	-2,395	-64	2,387	-2,429	-41
833	-743	91	S	846	-744	101	859	-746	113	873	-748	125
2,455	0	2,455	S	2,512	0	2,512	2,562	0	2,562	2,613	0	2,613
383	-421	-39	S	392	-421	-29	401	-421	-20	410	-421	-11
319	-319	0	S	327	-327	0	333	-333	0	340	-340	0
3,873	-3,826	47	B	3,836	-3,837	-2	3,800	-3,847	-47	3,850	-3,858	-8
157	-165	-8	N	157	-169	-12	157	-172	-15	157	-175	-18
832	-1,199	-367	N	841	-1,231	-390	850	-1,266	-416	859	-1,292	-432
450	-315	134	N	451	-322	129	453	-329	124	454	-335	119
46	-179	-132	N	47	-183	-136	48	-186	-138	49	-190	-141
3,842	-3,522	320	NS	4,059	-3,603	456	4,139	-3,675	464	4,221	-3,749	472
39	0	39	NS	40	0	40	41	0	41	42	0	42
2,123	-2,250	-127	NS	2,163	-2,301	-138	2,205	-2,347	-142	2,248	-2,394	-146
41,195	-39,782	1,413		42,081	-40,585	1,496	42,780	-41,304	1,476	43,503	-42,027	1,475
Total Environment Dept (Env & PP Scrutiny only)												
124,779	-77,640	47,139		126,608	-76,906	49,702	128,265	-78,251	50,013	129,222	-78,961	50,261

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - COMMUNITY SAFETY

2017/18			Statutory S/NS/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Safety												
53	0	53	NS	54	0	54	55	0	55	56	0	56
104	0	104	NS	104	0	104	105	0	105	105	0	105
157	0	157		159	0	159	160	0	160	162	0	162

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - PUBLIC PROTECTION

2017/18			Statutory S/N/S/Both	2018/19			2019/20			2020/21		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>PUBLIC PROTECTION</u>												
<u>Corporate Management & Support Services</u>												
368	-8	360	S	373	-8	365	290	-8	282	227	-8	219
368	-8	360		373	-8	365	290	-8	282	227	-8	219
<u>Public Health Services</u>												
179	-97	81	S	181	-106	75	183	-118	65	185	-131	54
314	-11	303	S	320	-12	308	326	-12	314	332	-12	320
164	0	164	S	167	0	167	171	0	171	174	0	174
106	-33	74	S	108	-33	75	110	-34	76	113	-35	78
55	0	55	S	56	0	56	57	0	57	58	0	58
45	-4	41	S	46	-4	42	47	-4	42	47	-4	43
80	-76	4	S	82	-78	4	84	-79	5	85	-81	5
38	-2	36	S	38	-2	36	39	-2	37	40	-2	38
112	-17	96	S	114	-27	87	116	-38	78	118	-49	69
207	0	206	S	210	0	210	215	0	214	219	0	219
428	-310	118	S	436	-317	118	444	-324	120	452	-330	122
361	0	361	S	358	0	358	356	0	356	332	0	332
131	0	131	S	134	0	134	136	0	136	139	0	139
2,219	-550	1,669		2,250	-579	1,671	2,282	-611	1,671	2,295	-644	1,651
<u>Trading Standards Services</u>												
217	-48	169	S	220	-49	170	222	-50	172	225	-51	173
123	-14	109	S	125	-14	111	128	-14	114	131	-15	116
125	-38	87	S	128	-38	90	130	-38	92	133	-38	95
222	-5	218	Both	227	-5	222	231	-5	227	236	-5	231
142	-14	129	S	145	-24	121	148	-25	123	151	-35	116
69	-19	51	S	71	-19	52	72	-19	53	74	-20	54
68	-68	0	N	70	-94	-24	71	-95	-24	73	-96	-23
967	-205	762		985	-243	742	1,003	-246	757	1,022	-259	762
3,554	-762	2,792		3,607	-830	2,778	3,576	-865	2,711	3,543	-911	2,632
ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY TOTAL												
128,490	-78,402	50,088		130,374	-77,736	52,638	132,001	-79,117	52,884	132,927	-79,872	53,055

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
2,621,271	2,829,377	2,894,453	Parking Services	Car Parks Charges	Please refer to 'Car Park Chrgs' Sheet	Please refer to 'Car Park Chrgs' Sheet	Review of parking charges currently being undertaken.
38,034	38,034	38,909		Season Tickets	Please refer to 'Car Park Chrgs' Sheet	Please refer to 'Car Park Chrgs' Sheet	Review of parking charges currently being undertaken.
333,371	369,236	377,728		Traffic Management Act - Penalty Charge Notice (exc. VAT)			As set by the Traffic Management Act - Introduced on the 1st of April 2008
				If paid within 14 days	Higher band £35; Lower band £25	Higher band £35; Lower band £25	Follows statutory recovery process as stipulated by Traffic Management Act
				If paid after 14 and within 30 days	Higher band £70; Lower band £50	Higher band £70; Lower band £50	"
				If unpaid thereafter	Higher band £105; Lower band £75	Higher band £105; Lower band £75	"
				Debt registered in Court	Higher band £112; Lower band £82	Higher band £112; Lower band £82	"
60,630	60,630	62,024		Residents Parking Permit Admin Charge	£30	£30	Set as per the traffic orders - Approved by the Exec. Board
39,128	81,887	83,770	Fleet Management	MOT Testing			
				1st test	£37 - VAT exempt	£37 - VAT exempt	Charge to the general public. Maximum possible charge for Class 4 is £54.85 as set by DVSA however the price set is deemed to be competitive for the local market. (Competitors are actually decreasing their prices)
				Re-test	£37 - VAT exempt	£37 - VAT exempt	FOC if returned within 10 working days with same fault.
				1st test (class 7)	£50 - VAT exempt	£50 - VAT exempt	Charge to the general public. Maximum possible charge for Class 7 is £58.60 as set by DVSA however the price set is deemed to be competitive for the local market. (Competitors are actually decreasing their prices)
				Re-test (class 7)	£50 - VAT exempt	£50 - VAT exempt	FOC if returned within 10 working days with same fault.
				Maintenance repairs to hired vehicles	£46.05 per hour	£46.05 per hour	For External Clients. No increase in 2018/19 price set is deemed to be competitive for the local market.

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
9,340	7,827	8,007	Passenger Transport	Replacement Bus Passes	£5.00 for Concessionary Travel Passes; £6.00 for home to school/college passes	£5.00 for Concessionary Travel Passes; £6.00 for home to school/college passes	No increase proposed for replacement Concessionary Travel passes for elderly and disabled residents, replacement home to school/college passes were increased in 2015/16.
3,100	4,117	4,212		Administrative charge for "spare seat" travel passes for transport to primary and secondary schools	£50.00 for issue of Spare Seat Travel Pass	£50.00 for issue of Spare Seat Travel Pass	Charge introduced in September 2015
56,618	38,511	39,397	Traffic Management	Access Protection Markings	£50 + vat	£50 + vat	Mainly benefits motorists with a mobility impairment therefore decision taken not to effect increase this year.
				Road Closure Admin			
				Less than 5 days	£600+VAT	£600+VAT	Charges in line with other Welsh LAs
				5 days or more (up to 6 weeks)	£600+VAT	£600+VAT	"
				Road Closure (alternative route signage design)	£175 + vat	£175 + vat	"
				Tourist Signage Schemes	Depends on size of signage and scheme	Depends on size of signage and scheme	
				Report on Accident & Traffic Data - Data retrieval			
				Copies of existing classified manual traffic surveys (11 or 12 hours)			
				3 years old and less	£78.50 + vat per survey	£78.50 + vat per survey	Charges are levied where requests are made, but there is falling demand for the service which will reduce the level of income achievable.
				Over 3 years old	£53.00 + vat per survey	£53.00 + vat per survey	"
				Copies of existing manual radar speed			
				3 years old and less	£78.50 + vat per survey	£78.50 + vat per survey	Charges are levied where requests are made, but there is falling demand for the service which will reduce the level of income achievable.
				Over 3 years old	£53.00 + vat per survey	£53.00 + vat per survey	"

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
				Bespoke Manual Traffic Survey			
				Traffic Surveys			
				12hrs Single c'way (low/med flow), directional, classified (usually 12 classes)	£262 + vat per site	£262 + vat per site	Charges are levied where requests are made, but there is falling demand for the service which will reduce the level of income achievable.
				12hrs Single c'way (high flow), directional, classified (usually 12 classes)	£365 + vat per site	£365 + vat per site	-----"
				12hrs Dual C'way, directional, classified (usually 12 classes)	£470 + vat per site	£470 + vat per site	-----"
				12hrs T-junction, 6 movement, classified (usually 6 classes)	£417 + vat per site	£417 + vat per site	-----"
				Any other permutation	Price on application	Price on application	-----"
				Radar speed surveys:			
				Typically 100 vehicles in each direction	£131 + vat per site	£131 + vat per site	Charges are levied where requests are made, but there is falling demand for the service which will reduce the level of income achievable.
				(Note: Low flow roads may incur extra time costs)			
377,229	377,229	385,905	Refuse	Collection of Trade Waste - Commercial (exc VAT)			
				Cost per bin lift	240 litre -£19	240 litre -£20	Increase of 2.3% validation. Rounded up to the nearest £1.
				Cost per bin lift	360 litre - £28	360 litre - £29	
				Cost per bin lift	660 litre - £34	660 litre - £35	
				Cost per bin lift	1100 litre - £45	1100 litre - £47	
				Cost per bin lift	1280 litre - £53	1280 litre - £55	
				Collection of Trade Waste - Charity (exc VAT)			
				Cost per lift	240 litre - £5.00	240 litre - £5.50	Increase of 2.3% validation. Rounded up to the nearest £0.50
				Cost per lift	360 litre - £6.00	360 litre - £6.50	
				Cost per lift	660 litre - £7.50	660 litre - £8.00	
				Cost per lift	1100 litre - £8.50	1100 litre - £9.00	
				Cost per lift	1280 litre - £9.50	1280 litre - £10.00	

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual	2017/18 Budget	2018/19 Budget	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
£	£	£					
41,171	41,171	42,118		Supply of Trade Sacks Commercial (Cost per bag)	£4.50	£5.00	Increase of 2.3% validation. Rounded up to the nearest £0.50
				Supply of Trade Sacks Charity (Per bag)	£0.80	£0.90	Increase of 2.3% validation. Rounded up to the nearest £0.10
				Collection of Trade waste (bulks)	£226 per 10 items collected.	£232 per 10 items collected.	Increase of 2.3% validation. Rounded up to the nearest £1
n/a	100,000	102,300		Green Waste - Wheelie bin collections	£48.00 Annual charge per bin paid as direct debit. £40.80 (15% discount) for single payment at time of service request.	Annual charge of £41 per bin.	Decision agreed by Exec board member as Direct debit will not be offered for 2018/19 due to low uptake on payment method for 2017/18. Price in effect reduced for those paying one off payments
57,311	57,306	58,624		Bulk Collections from households (per collection of 3 items)	£25 inclusive of VAT	£25 inclusive of VAT	No price increase as this is in line with other Welsh Authority prices.
				Festivals - CCC Events - supply/collection/disposal of bins (trade or recycling).			
				Large Events Package	£435	£445	Increase of 2.3% validation. Rounded up to the nearest £5.00
				Small Events Package	£265	£275	Increase of 2.3% validation. Rounded up to the nearest £5.00
6,899	6,899	7,058		Purchase of Compost Bins (Inclusive of delivery)	£12	£12	The delivery of the bins was integrated into the bulk collections schedule in 2014/15. There is also evidence from WRAP stating that sales decrease when the price rises above £15.

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
225,561	203,237	207,911	Street Works	Licence for placing a Skip on public Highway	£43 - per month or part thereof	£45 - per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
					£126- Out of date renewals - per month or part thereof	£131-Out of date renewals per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence for Scaffolding (or other structure) on Public Highway	£71 - per month or part thereof	£74 - per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
					£126- Out of date renewals - per month or part thereof	£131-Out of date renewals per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence for Temporary Excavation on Public Highway	£426 per application	£443 per application	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence for Deposit of materials on Public Highway	£43 - per month or part thereof	£45 - per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence for Hoarding or fence on Public Highway	£71 - per month or part thereof	£74 - per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
					£126- Out of date renewals - per month or part thereof	£131-Out of date renewals per month or part thereof	General increase by 3.9% in line with RPI, rounded to nearest £
				Hoarding or fence supervision costs on Public Highway	£41 per inspection	£43 per inspection	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence - Construction of cellars/entrance or vault/admission of light to premises under public highway	£334 - per application	£347 - per application	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence to construct vehicular Crossing - i.e drop curbs and amend footway	£135 - per application, inclusive of 2x site inspections.	£140 - per application, inclusive of 2x site inspections.	General increase by 3.9% in line with RPI, rounded to nearest £
				Street Works Licence Fees- Lay and maintain apparatus in the Public Highway			
				To serve one dwelling house	£426 per application	£443 per application	General increase by 3.9% in line with RPI, rounded to nearest £
To serve two or more & residential developments	£639 +£63 per unit	£664 +£65 per unit	General increase by 3.9% in line with RPI, rounded to nearest £				
To serve non-residential developments	£619	£643	General increase by 3.9% in line with RPI, rounded to nearest £				

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual	2017/18 Budget	2018/19 Budget	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
£	£	£					
72				To serve land for the purpose of agricultural/horticultural use	£300	£312	General increase by 3.9% in line with RPI, rounded to nearest £
				General development	£619	£643	General increase by 3.9% in line with RPI, rounded to nearest £
				To repair/renew/maintain existing apparatus	£426 per application	£443 per application	General increase by 3.9% in line with RPI, rounded to nearest £
				To repair renew, maintain existing apparatus with existing or valid street works licence	£187	£194	General increase by 3.9% in line with RPI, rounded to nearest £
				Excavation longer than 200metres	£187	£194	General increase by 3.9% in line with RPI, rounded to nearest £
				Licence for Projections over the Highway - external wall insulation	£36 per property	£37 per property	General increase by 3.9% in line with RPI, rounded to nearest £
				Street cafe licence (annual)	£23 per chair	£24 per chair	General increase by 3.9% in line with RPI, rounded to nearest £
58,550	71,028	72,662	Highways Adoption	Supervision fees. Section 38	8% of estimated value of adoption works.	8% of estimated value of adoption works.	Charge is currently in line with other Welsh Local Authorities.
				Design Guides (Per guide)	no longer available	no longer available	Document under review by consultants - 'Highways Design guide'.
				Technical Approval - checks on proposed Sec.38 Drawings	£850	£850	This figure is offset against the 8% S38 supervision fee and is not additional income unless the developer fails to proceed with a S38.
16,228	11,332	11,593	Public Rights Of Way Diversions	Highways Act 1980 diversions and extinguishments :			
				Application Fee	£100	£150	Have not been reviewed/increased for many years. Charges now in line with other Authorities.
				Contribution to order costs	£1000	£1200	Have not been reviewed/increased for many years. Charges now in line with other Authorities.
				Town & Country Planning Act 1990 diversions and extinguishments:			
				Application Fee	£100	£150	Have not been reviewed/increased for many years. Charges now in line with other Authorities.
				Contribution to order costs	£1100	£1600	Have not been reviewed/increased for many years. Charges now in line with other Authorities.

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
17,449	24,865	25,437	Environmental Enforcement	Fixed Penalty Notice :			
				Dog Fouling	Please refer to attached schedule	Please refer to attached schedule	Change in legislation to Public Spaces Protection Orders under the Anti Social Behaviour Crime and Policing act 2014.
				Littering	Please refer to attached schedule	Please refer to attached schedule	
				Recovery charge :			
				Abandoned Vehicles - 7 days notice on public highway/Land and 14 days notice on private highway/land.	Please refer to attached schedule	Please refer to attached schedule	No change proposed as FPN set at current default charges as fixed by legislation.
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Removal Cost	£120	£120	
				Nuisance Vehicles (2 or more vehicles for sale on the public highway/repairing vehicles on the public highway) (Dyfed Act) Storage Cost	£12 a day	£12 a day	
				Abandoned Trolleys - Collection	£15	£15	
				Abandoned Trolleys - Storage	£15 a week	£15 a week	
				Abandoned Trolleys - Delivery Charge	£15	£15	
Abandoned Trolleys - Release Fee	£25 per batch	£25 per batch					
10,276	7,589	7,764	Cemetery Charges	Lease of Plots - (No charges will apply in relation to burials of children, young people (up to and including the age of 18))			
				Exclusive rights to burial earthen grave	£375	£410	5% increase plus 3.9% RPI and rounded to the nearest £10. Small increase in line with other comparable providers
				Garden of remembrance	£150	£170	10% increase plus 3.9% RPI and rounded to nearest £10. Small increase in line with other comparable providers
				Admin fees for Internment - for burial, incl. ashes	£77	£80	RPI increase (3.9%) & rounded to nearest £1
				Approvals for Erection of Memorials -			
				Lawn Plots - Headstones	£107	£111	RPI increase & rounded to the nearest £1
				Garden of Remembrance tablets	£90	£94	RPI increase & rounded to the nearest £1
				Removal of headstones/tablets for engraving of additional names etc	£43	£45	RPI increase & rounded to the nearest £1
Note: There is a surcharge of 100% for non-residents of Carmarthenshire County Council							

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual	2017/18 Budget	2018/19 Budget	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
£	£	£					
1,093	1,086	1,111	Public Conveniences	Radar keys	£4.70 plus VAT	£4.70 plus VAT	No change as neighbouring Authorities charge less. Only sold to blue badge holders/disabled.
8,200	2,000	2,046	Flood Defence & Land Drainage	Flood Defence Consent - Consent to erect any mill, dam, weir or other like obstruction to the flow of any ordinary watercourse.	£50	£50	Statutory Fee under Section 23 of the Land Drainage Act.
63,277	63,400	64,858	Leisure Outdoor Venues				
				TENNIS (Where there is a club affiliated to a league)			
				Season ticket - Adult Per year	£63	£64	Increased by 2.3% inflation, rounded to the nearest £.
				Season ticket - Junior per year	£36	£37	Increased by 2.3% inflation, rounded to the nearest £.
				COARSE FISHING			
				Season Permit (Adult)	£46	£46	Remain the same as 2017/18
				Season Permit (Junior)	£25	£25	"
				Day Permit (Adult)	£8	£8	"
				Day Permit (Junior)	£3.50	£3.50	"
				GAME FISHING			
				Season Permit	£44	£45	Increased by 2.3% inflation, rounded up to the nearest £.
				HIRE OF PARKS			
				Charitable Use (per Day)	£80	£80	
				Non Charitable Use (per Day)	£100	£100	
				Funfairs Initial 4 Opening Days	£650	£665	Increased by 2.3% inflation, rounded up to the nearest £.
				Funfairs Additional Daily Rate	£198	£198	Retain current charge in order to attract more usage.
				Pre School Play Groups (per half day)	£18	£19	Increased by 2.3% inflation, rounded up to the nearest £.
				Youth clubs	£18	£19	Increased by 2.3% inflation, rounded up to the nearest £.
				Boxing clubs	£18	£19	Increased by 2.3% inflation, rounded up to the nearest £.
				Wedding Photographs within parks	£37	£38	Increased by 2.3% inflation, rounded up to the nearest £.

APPENDIX C

CHARGING DIGEST - Environment department

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied	2018/19 Proposed Charge	2018/19 Comments
2,476,918	2,162,165	2,211,895	Corporate Property	Lease or rental of corporate property			Dependent on market valuations at time of lease commencement or rent reviews. Not appropriate to validate in line with inflation as rent will vary with market conditions. Section transferred 01.04.16.
Page 75			Administrative Buildings	Hire of rooms in Administrative Buildings:			Very few external hiring's. Not appropriate to validate in line with inflation as hiring rate will vary with market conditions.
				Ammanford - Town Hall			
				Chamber - 25 people - full day	75.00	75.00	
				Llanelli - Town Hall			
				Committee Room 1, Ground Floor - 80 people full day	125.00	125.00	
				Room 3, Ground Floor - 12 people - full day	75.00	75.00	
				Chamber - 45 people - full day	90.00	90.00	
				Carmarthen - County Hall			
				Chamber - 100 people - full day	125.00	125.00	
				Chamber - 100 people - half day	95.00	95.00	
				Resources Conference Room, Ground Floor - 10 people - full day	75.00	75.00	
				Resources Conference Room, Ground Floor - 10 people - half day	55.00	55.00	
				Carmarthen - 3 Spilman Street			
				Chamber - 50 people - full day	95.00	95.00	
				Committee Rooms-up to 15 people-full day	75.00	75.00	
Carmarthen - St David's Park, Building 2							
Meeting Rooms - up to 24 people - full day	75.00	75.00					
Meeting Rooms - up to 40 people - full day	95.00	95.00					
				** Where half day rates are not quoted the rate is half of the full day charge**			
				*** Where other rooms become available they will be hired on a basis comparable to the charges above pending the committee's annual review of charges			

APPENDIX C

CHARGING DIGEST - Environment department

Car Parking Charges

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Day charging introduced from the 28/08/2014

Ammanford

Carregamman (Mon-Sat & from 12pm Sun)
Margaret Street (All Days)
Lloyd Street (All Days)
Wind Street (Mon- Sat)
Baltic (Mon- Sat)
Hall Street - short stay only (All days)

Llandeilo

Crescent Road (All Days)

Llandovery

Castle (All Days)

Newcastle Emlyn

Mart (All days)
Castle Street (Mon- Sat)
Cawdor (All Days)

St Clears

St Clears (Mon- Sat)

Llanelli

Thomas/Edgar Street - long stay (Mon - Sat)
Murray Street, Multi-Storey (All Days)
Church Street (Mon- Sat & from 12pm Sun)
Vauxhall Road - long stay (Mon- Sat & from 12pm Sun)
You may also use Thomas/Edgar Street

East Gate (All days)

Charges Levied 2017/18 (from 1st of January 2014 or as otherwise stated)							
SEASON TICKETS (£)			Pay & Display Charges (£)				
			up to 1 hr	up to 2 hr	up to 3 hr	up to 4 hr	up to 10 hr
3 months	6 months	12 months					
92.50	185.00	370.00	0.70	-	-	1.00	1.50
			0.70	-	-	1.00	1.50
			0.70	-	-	1.00	1.50
			0.70	-	-	1.00	1.50
NO SEASON TICKETS FOR SHORT STAY			0.70	-	-	1.00	-
92.50	185.00	370.00	0.70	-	-	1.00	1.50
92.50	185.00	370.00	0.70	-	-	1.00	1.50
92.50	185.00	370.00	0.70	-	-	1.00	1.50
			0.70	-	-	1.00	1.50
			0.70	-	-	1.00	1.50
92.50	185.00	370.00	0.70	-	-	1.00	1.50
105.00	210.00	420.00	-	-	-	-	1.70
137.50	275.00	550.00	1.20	1.60	1.80	2.00	2.20
			1.20	1.60	1.80	2.00	2.20
			-	-	-	-	2.20
Not available - Short Stay only			1.20	1.60	1.80	2.00	

APPENDIX C

CHARGING DIGEST - Environment department
Car Parking Charges

Sunday charging introduced from the 28/08/2014

Carmarthen - long stay

Priory Street (Mon- Sat)

St Peters (long stay only) - white Bays (Mon- Sat & from 12pm Sun)

Station Approach Car Park (All days)

John Street (long stay only) - blue bays (All days)

You may also use Priory Street

Carmarthen - short stay

St Peters (short stay only) - red bays (Mon- Sat & from 12pm Sun)

John Street (short stay only) - white bays (All Days)

Quayside (All Days)

Lammas Street (All Days)

Friars Park (All Days)

Blue Street (All Days)

Saturdays and Sundays

County Hall (Sat & Sun)

3 Spilman Street (Sat & Sun)

Parc Myrddin (Sat & Sun)

Coach/Bus Park

Station Approach (All Days)

Charges Levied 2017/18 (from 1st of January 2014 or as otherwise stated)							
			Pay & Display Charges (£)				
97.50	195.00	390.00	-	-	-	-	1.60
142.50	285.00	570.00	-	-	-	-	2.30
			-	-	-	-	2.30
			-	-	-	-	2.30
3 months	6 months	12 months					
NO SEASON TICKETS FOR SHORT STAY			0.50	1.60	2.20	3.40	-
			-	1.60	2.20	3.40	-
			-	1.60	2.20	3.40	-
			-	1.60	2.20	3.40	-
			-	1.60	2.20	3.40	-
NO SEASON TICKETS FOR SHORT STAY			-	1.60	2.20	3.40	-
			-	1.60	2.20	3.40	-
23.00	46.00	92.00	-	-	-	-	2.30
NO SEASON TICKETS			-	-	-	-	5.00

Disabled Badge charges from 28/08/2014 - extra hour free once paid

Review of parking charges currently being undertaken.

APPENDIX C

CHARGING DIGEST - Environment department

Environmental Enforcement

78		Offence	2017/18 Charge Levied		2018/19 Proposed charge		Comments
			<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	<u>Amount Paid within 10 days</u>	<u>Full Amount of Penalty</u>	
		Fixed Penalty Notices:					
		Public Space Protection Orders	£ 50	£ 100	£ 50	£ 100	Dog Offences
		Litter	50	75	50	75	
		Community Protection Orders	50	100	50	100	Replacing Street Litter control notices
		Fly tipping fixed penalty	180	350	180	350	New fpn for small scale fly tipping
		Failure to Provide Waste Documents	180	300	180	300	
		Failure to Produce Authority to transfer waste	180	300	180	300	
		Unauthorised distribution of free printed matter	50	75	50	75	
		Failure to Comply with a waste receptacles notice	60	100	60	100	
		Leaving two or more vehicles for sale on the road	60	100	60	100	
		For Abandonment of a vehicle	120	200	120	200	
		Graffiti, Fly Posting and other defacement	50	75	50	75	

APPENDIX C

CHARGING DIGEST - Environment department
Environmental Enforcement

		Offence	2017/18 Charge Levied		2018/19 Proposed charge		Comments
Charges in relation to the removal of vehicles : MAM: Maximum authorised mass	Vehicle position and condition	Vehicle equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM		
		£	£	£	£		
	Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road.	150	200	350	350		
	Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both.	250	650	Unladen £2,000; Laden £3,000	Unladen £3,000; Laden £4,500		
	Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged.	200	400	Unladen £1,000; Laden £1,500	Unladen £1,500; Laden £2,000		
	Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both.	300	850	Unladen £3,000; Laden £4,500	Unladen £4,500; Laden £6,000		

Charges in relation to the storage of vehicles :	Two wheeled vehicle	Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
	£	£	£	£	£
Each period of 24 hours or a part thereof during which the vehicle is in the custody of the local authority.	10	20	25	30	35

Charges in relation to the disposal of vehicles :	Two wheeled vehicle	Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	Vehicle exceeding 3.5 tonnes MAM but equal to or less than 7.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM	Vehicle exceeding 18 tonnes MAM
	£	£	£	£	£
	50	75	100	125	150

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
6,125	16,614	16,996	<u>Stray Dogs</u>	For the 1st day or part day Day2 Day3 Day4 Day5 Day6 Day7 Day8 Day9	80.00 95.00 110.00 125.00 140.00 155.00 170.00 185.00 200.00	80.00 95.00 110.00 125.00 140.00 155.00 170.00 185.00 200.00	
6,823	3,931	4,021	<u>Private Water Supplies</u>	Risk assessment (each assessment) Sampling (each visit) Investigation (each supply) Granting an authorisation for temporary exemption from certain limits on impurities <u>Analysing a sample:</u> Taken under r.10 for single domestic supplies Taken during check monitoring of large and small supplies Taken during audit monitoring of large and small supplies	120.00 100.00 100.00 100.00 25.00 100.00 500.00	120.00 100.00 100.00 100.00 25.00 100.00 500.00	Plus analysis costs up to £100 up to £500
37,745	75,807	77,551	<u>Dog Breeding Establishments</u>	New: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches Renewal: Up to 10 bitches 11-25 bitches 26-50 bitches 51-80 bitches over 80 bitches	440.00 531.00 595.00 709.00 748.00 262.00 287.00 341.00 389.00 418.00	448.00 541.00 607.00 723.00 763.00 267.00 292.00 347.00 397.00 426.00	2% increase Inclusive of vets fees Inclusive of vets fees

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
			<u>Riding Establishments</u>	New and Renewal: Up to 10 horses 11 to 20 horses 21-50 horses Over 50 horses	356.00 367.00 379.00 402.00	New Category 1 - 5 Horses @ £184 363.00 374.00 387.00 410.00	2% increase Inclusive of vets fees
			<u>Pet Shops</u>	Pet Shops - New Pet Shops - Renewal	412.00 412.00	420.00 420.00	2% increase
			<u>Dangerous Wild Animals</u>	New and Renewal: Dangerous Wild Animals	1003.00	1023.00	Excluding vet fees
			<u>Boarding Establishments</u>	Home Boarder - New Single Species - New Double Species - New Home Boarder - Renewal Single Species - Renewal Double Species - Renewal	242.00 231.00 246.00 242.00 231.00 246.00	247.00 236.00 251.00 247.00 236.00 251.00	
			<u>Zoo Licence</u>	Zoo Licence excluding vets fees	300.00	306.00	
120,142	115,705	118,366	<u>Hackney Carriage & Private Hire Licensing</u>	Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage Vehicles Renewal Private Hire Vehicles Renewal Hackney Carriage New Application Hackney Carriage New Application	130.00 135.00 142.00 147.00 146.00 158.00	130.00 135.00 142.00 147.00 146.00 158.00	Inclusive of initial test, one retest and licence plate without MOT Inclusive of initial test, one retest and license plate and MOT Inclusive of initial test, one retest and licence plate, door stickers and roof sign without MOT

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CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments	
202				Private Hire Vehicles New Application	148.00	148.00	Inclusive of initial test, one retest and licence plate, door stickers without MOT If vehicle retest fails, each subsequent retest	
				Private Hire Vehicles New Application	160.00	160.00		
				Vehicle Retest	26.00	26.00		
				Replacement Plate	10.00	10.00		
				Replacement Door Sticker	9.00	9.00		
				Meter Test	14.00	14.00		
				Roof roof sign sticker	2.00	2.00		
				Replacement drivers badge	7.00	7.00		
				Replacement licence	11.00	11.00		
				Transfer of Vehicle Private Hire/Hackney Carriage	24.00	24.00		
				Private hire operators licence New Application	145.00	145.00		1 year
				Private hire operators licence New Application	639.00	639.00		5 year
				Private hire operators licence Renewal	138.00	138.00		1 year
				Private hire operators licence Renewal	631.00	631.00		5 year
				Dual drivers licence Renewal	38.00	38.00		1 year
				Dual drivers licence Renewal	101.00	101.00		3 year
				Dual drivers licence New Application	75.00	75.00		1 year
				Dual drivers licence New Application	137.00	137.00	3 year	
				Knowledge test	19.00	19.00		
			<u>Disclosure & Barring Service (previously CRB)</u>		44.00	44.00		
			<u>Lotteries Fees (Prescribed)</u>					
7,600	7,319	7,488		Grant	40.00	40.00	Prescribed	
				Renewal	20.00	20.00		

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
16,778	16,169	16,540	<u>Gaming and Gambling Fees (Prescribed)</u>	<p><u>Premises</u></p> <p><u>Bingo Club</u></p> <p>Transitional Fast Track Application 202.00 202.00</p> <p>Transitional Non Fast Track Application 842.00 842.00</p> <p>New application 1648.00 1648.00</p> <p>Annual fee 480.00 480.00</p> <p><u>Betting Premises (excluding tracks)</u></p> <p>Transitional Fast Track Application 198.00 198.00</p> <p>Transitional Non Fast Track Application 721.00 721.00</p> <p>New application 1415.00 1415.00</p> <p>Annual fee 302.00 302.00</p> <p><u>Tracks</u></p> <p>Transitional Fast Track Application 144.00 144.00</p> <p>Transitional Non Fast Track Application 600.00 600.00</p> <p>New application 1200.00 1200.00</p> <p>Annual fee 480.00 480.00</p> <p><u>Family Entertainment Centres</u></p> <p>Transitional Fast Track Application 207.00 207.00</p> <p>Transitional Non Fast Track Application 600.00 600.00</p> <p>New application 1200.00 1200.00</p> <p>Annual fee 480.00 480.00</p> <p><u>Adult Gaming Centre</u></p> <p>Transitional Fast Track Application 202.00 202.00</p> <p>Transitional Non Fast Track Application 645.00 645.00</p> <p>New application 1236.00 1236.00</p> <p>Annual fee 623.00 623.00</p> <p><u>Bingo Club</u></p> <p>Application to vary 840.00 840.00</p> <p>Application to transfer 576.00 576.00</p> <p>Application for Re-instatement 576.00 576.00</p> <p>Application for Provisional Statement 1680.00 1680.00</p>			

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CHARGING DIGEST - Public Protection

2016/17 Actual	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
P 309 84				<u>Betting Premises (excluding tracks)</u>			
				Application to vary	720.00	720.00	
				Application to transfer	576.00	576.00	
				Application for Re-instatement	576.00	576.00	
				Application for Provisional Statement	1440.00	1440.00	
				<u>Tracks</u>			
				Application to vary	600.00	600.00	
				Application to transfer	456.00	456.00	
				Application for Re-instatement	456.00	456.00	
				Application for Provisional Statement	1200.00	1200.00	
				<u>Family Entertainment Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	608.00	608.00	
				Application for Re-instatement	608.00	608.00	
				Application for Provisional Statement	1280.00	1280.00	
				<u>Adult Gaming Centres</u>			
				Application to vary	640.00	640.00	
				Application to transfer	768.00	768.00	
				Application for Re-instatement	768.00	768.00	
				Application for Provisional Statement	1280.00	1280.00	
				<u>Bingo club</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Betting premises (excluding tracks)</u>			
				Licence application (provisional statement holders)	576.00	576.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
<u>Tracks</u>							
Licence application (provisional statement holders)	456.00	456.00					
Copy Licence	25.00	25.00					
Notification of Change	50.00	50.00					

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
				<u>Family Entertainment Centres</u>			
				Licence application (provisional statement holders)	608.00	608.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Adult Gaming Centres</u>			
				Licence application (provisional statement holders)	768.00	768.00	
				Copy Licence	25.00	25.00	
				Notification of Change	50.00	50.00	
				<u>Permits</u>			
				<u>FEC Gaming Machine</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Prize Gaming</u>			
				Application fee	300.00	300.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	300.00	300.00	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				<u>Alcohol Licensed Premises - Notification of 2 or less machines</u>			
				Application fee	50.00	50.00	
				Annual Fee	N/A	N/A	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	N/A	N/A	

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
				<u>Alcohol Licensed Premises Gaming machine Permit - More than 2 machines</u>			
				Application fee	150.00	150.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				Change of name	25.00	25.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				Transfer	25.00	25.00	
				<u>Club Gaming Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Gaming Machine Permit</u>			
				Application fee	200.00	200.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	200.00	200.00	
				Transitional Application Fee	100.00	100.00	
				Copy of permit	15.00	15.00	
				Variation	100.00	100.00	
				<u>Club Fast track for Gaming Permit or Gaming machine permit</u>			
				Application fee	100.00	100.00	
				Annual Fee	50.00	50.00	
				Renewal Fee	N/A	N/A	
				Transitional Application Fee	100.00	100.00	
				<u>Small Society Lottery Registration</u>			
				Application fee	40.00	40.00	
				Annual Fee	20.00	20.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
			<u>Street Collections</u>	Street Collections	No fee	No fee	
			<u>House to House Collections</u>	House to House Collections	No fee	No fee	
			<u>Boatmen</u>	Boatmans Licence	60.00	60.00	
			<u>Pleasure Craft</u>	Pleasure Craft Licence	120.00	120.00	
152,404	146,774	150,153	<u>Licensing Act 2003 (Prescribed) Premises</u>	<p>Rateable Value No Rateable Value to £4,300 £4,301 to £33,000 £33,001 to £87,000 £87,001 to £125,000 £125,000 and above</p>	A B C D E	A B C D E	Prescribed Prens & club application & annual fees are calculated on the rateable value band
				<p>Band A B C D E</p>	70.00 180.00 295.00 320.00 350.00	70.00 180.00 295.00 320.00 350.00	Each band attracts a different level of annual fee payable one yr after the grant of licence
			<u>Exceptionally Large Events</u>	<p>No. in attendance at any one time</p> <p>5000 to 9999 10000 to 14999 15000 to 19999 20000 to 29999 30000 to 39999 40000 to 49999 50000 to 59999 60000 to 69999 70000 to 79999 80000 to 89999 90000 and over</p>	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	(Additional Fee) 1,000.00 2,000.00 4,000.00 8,000.00 16,000.00 24,000.00 32,000.00 40,000.00 48,000.00 56,000.00 64,000.00	Prescribed

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
			<u>Personal Licences, Temporary Events and Other Fees</u>				
5,416	5,215	5,335		Application for a grant or renewal of personal licence	37.00	37.00	
8,022	7,726	7,903		Temporary event notice	21.00	21.00	
				Theft, loss etc of premises licence or summary	10.50	10.50	
				Application for a provisional statement where premises being built etc	315.00	315.00	
				Notification of change of name or address	10.50	10.50	
				Application to vary licence to specify individual as premises supervisor	23.00	23.00	
				Application to transfer premises licence	23.00	23.00	
				Interim authority notice following death etc of licence holder	23.00	23.00	Prescribed
				Theft, loss etc of certificate or summary	10.50	10.50	
				Notification of change of name or alteration of rules of club	10.50	10.50	
				Change of relevant registered address of club	10.50	10.50	
				Theft, loss etc of temporary event notice	10.50	10.50	
				Theft, loss etc of personal licence	10.50	10.50	
				Duty to notify change of name or address	10.50	10.50	
				Right of freeholder etc to be notified of licensing matters	21.00	21.00	
			<u>Tattooing, Skin Piercing and Colouring</u>				
2,175	2,095	2,143		Registration fee	140.00	140.00	
				Personal registration fee	55.00	55.00	

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
				<u>Sex Establishments</u>			
				Sex establishment new	975.00	975.00	
				Sex establishment renewal	750.00	750.00	
				Sex establishment transfer	180.00	180.00	
				Sex establishment replacement of licence	21.00	21.00	
930	896	916		<u>Safety at Sports Grounds</u>			
				Safety certificate new and review	930.00	930.00	
				<u>Food Hygiene Rescore Request</u>			
				Food hygiene rating rescore request	150.00	150.00	
2,475	2,384	2,438		<u>Scrap Metal Dealers</u>			
				Site Licence - New	380.00	380.00	
				Site Licence - Renewal	320.00	320.00	
				Site Licence - Variation	60.00	60.00	
				Collectors Licence - New	260.00	260.00	
				Collectors Licence - Renewal	260.00	260.00	
				Collectors Licence - Variation	60.00	60.00	
2,855	2,750	2,813		<u>Street Trading</u>			
				Street trading in markets managed by the Council and where stallholders provide their own stalls			
				3m * 3m pitch	15.00	15.00	Daily rate
				6m * 3m pitch	30.00	30.00	Daily rate
				Street trading in markets managed by the County Council and where stalls are provided by the council in Licensed Streets	46.00	46.00	Daily rate
				Street trading in specialist or themed markets operated or managed privately in Licensed Streets	25.00	25.00	Daily rate

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
06000				Street trading in lay-by's in Licensed Streets. Town centre zones - No advance payment available	25.00	25.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 3m * 3m pitch	15.00	15.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones 3 month advance payments available - 6m * 6m pitch	30.00	30.00	Daily rate
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 3m * 3m pitch	1000.00	1000.00	
				Street trading in lay-bys in Licensed Streets - Rural zones annual advanced payment - 6m * 6m pitch	2000.00	2000.00	
2,461	12,535	12,823	<u>Special Weighing and Measuring Equipment</u>	Per hour	72.50	85.56	Due to self verification the target income would be unrealistic - change to £2000
Note: Exemptions: 1 - Automatic or totalising weighing machines 2 - Equip designed to weigh loads in motion 3 - Bulk fuel measuring equip tested following a Regulation 65 or 66 occurrence 4 - Weighing or measuring equip tested by means of statistical sampling 5 - The establishment of calibration curves from templates 6 - Templets graduated in millilitres 7 - Testing or other services in pursuance of a Community obligation other than EC initial or partial verification							

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments			
Page 91			<u>Weights</u>	Weights exceeding 5kg or not exceeding 500mg, 2cm Other weights	8.25 6.50	£85.56 per hour	all ex vat			
			<u>Measures</u>	Linear Measures not exceeding 3m for each scale Capacity measures, without divisions not exceeding 1 litre Cubic ballast measures (other than brim measures) Liquid capacity measures for making up and checking average quantity packages Templates - per scale - first item Templates - second and subsequent	10.00 7.75 160.00 26.00 45.00 17.50	£10.65 each £7.97 each £188.39 each £29.78 each £51.78 each £19.59 each	all ex vat			
			<u>Weighing Instruments</u>	Non-EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	60.00 100.00 210.00	£67.63 each £109.55 each £228.79 each	all ex vat			
				EC (NAWI) Not exceeding 1 tonne Exceeding 1 tonne to 10 tonne Exceeding 10 tonnes	100.00 160.00 330.00	£112.56 each £174.21 each £381.36 each	all ex vat			
			Note: When testing instruments incorporating remote display or printing facilities, & where completion of test requires a second person or a second series of tests by the same person, an additional fee may be based on the basic fee given above plus a 50% surcharge.							
			Note: When supplying specialist equipment (incl but not limited to weighbridge test unit, van & test weights etc) an additional fee may be charged hourly daily or per appointment, according to circumstance							
			<u>Measuring Instruments for Intoxicating Liquor</u>			Not exceeding 150ml Other	20.00 22.50	£18.55 each £21.45 each	all ex vat	

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments			
P 302 92			<u>Measuring Instruments for Liquid Fuel & Lubricants</u>	Container Type	67.50	£77.75 each	These fee structures were published for the UK in Sept 2017 all ex vat			
				Single/multi outlets 1st nozzle tested per site	115.00	£126.83 each				
				Single/multi outlets - Each additional nozzle tested	70.00	£77.91 each				
				Testing of peripheral electronic equipment on a separate visit per site	75.00	£85.56 per hour				
				Testing of credit card acceptor	75.00	£85.56 per hour				
			<u>Road Tanker Fuel Measuring Equipment (above 100litres)</u>	Meter measuring systems						all ex vat For any compartment over 7600 litres, basic fee plus additional costs @ rate of £85.56 /hr
				Wet hose with two testing liquids	240.00	£272.22 each				
				Wet hose with three testing liquids	265.00	£317.59 each				
				Dry hose with two testing liquids	255.00	£302.43 each				
				Dry hose with three testing liquids	295.00	£347.98 each				
Wet/Dry hose with two testing liquids	355.00	£423.43 each								
Wet/Dry hose with three testing liquids	395.00	£452.66 each								
Dipstick measuring system - up to 7600 litres for calibration of each compartment and production chart	165.00	£185.22 each								
Initial Dipstick	20.00	£21.43 each								
Spare Dipstick	20.00	£21.43 each								
Replacement Dipstick (incl examination of compartment)	45.00	£47.06 each								
			<u>Certificate of Errors</u>		40.00	£55.17 each	These fee structures were published for the UK in Sept 2017 all ex vat			
0	0	0	<u>Poisons Act</u>	Initial Registration	35.00	35.00				
				Re-registration	20.00	20.00				
				Change in details of registration	13.00	13.00				

APPENDIX C

CHARGING DIGEST - Public Protection

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
3,252	5,374	5,498	<u>Petroleum</u>	Annual licence for quantities Transfer or variation of licence Not exceeding 2500 ltrs Exceeding 2500 ltrs but not exceeding 50000ltrs Exceeding 50000 ltrs	8.00 42.00 58.00 120.00	8.00 42.00 58.00 120.00	
2,350	3,883	3,972	<u>Explosives</u>	Annual Registration for new licence All year explosives licence Annual licence for storage Renewal of registration Renewal of licence Transfer or variation of licence	105.00 500.00 178.00 52.00 83.00 35.00	105.00 500.00 178.00 52.00 83.00 35.00	
			<u>Builders Registration Scheme</u>	Annual Registration fee	80.00	0.00	no longer running - gardners and handypersons scheme free

APPENDIX C

CHARGING DIGEST - Chief Executives

2016/17 Actual	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
94			Community Safety	Copy of CCTV evidence to solicitors	10.00	10.00	

ENVIRONMENT AND PUBLIC PROTECTION SCRUTINY COMMITTEE 11TH DECEMBER 2017

ENVIRONMENT DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021

(Extracts relevant to the Environment & Public Protection Scrutiny remit)

Purpose:

To give members an opportunity to review the Department's business plan alongside the budget.

To consider and comment on the following issues:

Elements of the business plan relating to:-

- Transport & Engineering
- Waste & Environmental Services
- Business Improvement

Reasons:

- The integration of financial and business planning.

(This was also a proposal for improvement by Audit Office)

To be referred to the Executive Board / Council for decision: NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER: -

Cllr. Hazel Evans (Environment); Cllr Philip Hughes (Public Protection);
Cllr Cefin Campbell (Communities and Rural Affairs)

Directorate: Environment	Designations:	Tel Nos. E Mail Addresses:
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Report Author: Extracts for:		
Stephen Pilliner	Head of Transport & Engineering	01267 228150 SGPilliner@carmarthenshire.gov.uk
Ainsley Williams	Head of Waste & Environmental Services	01267 224500 AiWilliams@carmarthenshire.gov.uk
Jackie M Edwards	Business Improvement Manager	01267 228142 JMEwards@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

ENVIRONMENT AND PUBLIC PROTECTION SCRUTINY

11TH DECEMBER 2017

ENVIRONMENT DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021

(Extracts relevant to Environment & Public Protection Scrutiny)

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

- The full business plan outlines the priorities for the department during 2018/19 - 2021.
- The version below is an extract of the aspects relevant to the Environmental and Public Protection Scrutiny and identifies the elements of the business plan relating to:
 - Transport & Engineering
 - Waste & Environmental Services
 - Business Improvement

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed: Stephen Pilliner
Ainsley Williams
Jackie M Edwards

Head of Transport & Engineering
Head of Waste & Environmental Services
Business Improvement Manager

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NO	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The Well-being Future Generations Act (2015) requires that functions of the council should maximise their contributions the Well-being Objectives set by the Council.

(Our Well-being Objectives maximise our contribution to the seven Well-being Goals of the Act and demonstrate the five ways of working.)

2. Legal

See 1. Above

3. Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives.

5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined

6. Staffing Implication

See Workforce Planning section of the Business Plan (Section 5)

7. Physical Assets

See resources section of each Business Plan (Section 5)

CONSULTATIONS

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

Signed: Stephen Pilliner
Ainsley Williams
Jackie M Edwards

Head of Transport & Engineering
Head of Waste & Environmental Services
Business Improvement Manager

1. Local Member(s) - None

2. Community / Town Council - None

3. Relevant Partners - None

4. Staff Side Representatives and other Organisations - None

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

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

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Well-being of Future Generations (Wales) Act 2015
Carmarthenshire County Council's Well-being Objectives		Carmarthenshire County Council's Well-being Objectives

Department of Environment

Draft Business Plan for

2018/19 – 2020/21

EXTRACT FOR ENVIRONMENT & PUBLIC PROTECTION SCRUTINY



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



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

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

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

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

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

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The purpose of this plan

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

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

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

Foreword

By Councillor(s)

We have great pleasure in introducing the new Department for Environment Summary Business Plan for 2018/19. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2018/19.



Cllr. Hazel Evans

Executive Board Member - Environment

Sign off



Cllr. David Jenkins

Executive Board Member – Resources

Sign off



Cllr. Mair Stephens

Executive Board Member - Human Resources, Efficiencies and Collaboration

Sign off



Cllr. Philip Hughes

Executive Board Member - Public Protection

Sign off



Cllr. Linda Evans

Executive Board Member - Housing

Sign off

1. Departmental Overview

Introduction by Director

To be updated with 2018/19 Data

I am pleased with the progress that has been made in the delivery of service throughout the Environment Department in 2016/17. This has been against a background of organisational change and significant resource challenges.

The Environment Department has been through a period of significant change in the last twelve months. Significantly the structure has been realigned to reflect the services delivered. This has involved the disaggregation of the former Streetscene services and the amalgamation of colleagues from the Corporate Property Division with Property Maintenance. The Department is now structured with four divisions, Highways and Transport, Planning, Property, and Waste and Environmental Services, all supported by the Business Planning and Performance team.

During 2017/18 the new Departmental Structure will be consolidated. A new Head of Service has already been appointed to the Waste and Environmental Services, completing the Departmental management team. Each Division is now considering the staff resource and skills required to deliver the challenging agenda for the Department over the next financial year.

Performance against key indicators has been good overall, reflecting the prioritisation of resources against areas of significant importance identified in the Corporate Strategy, and by service users and members of the public.

Key Performance

- *The percentage of municipal wastes sent to landfill is off target. Result (15.95%) Q2 against a target (10%). Carmarthenshire's ranking is 12th out of 22 authorities in 2016/17.*
- *The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way is on target. Result (66.23%) Q2 against a target (64.00%). Carmarthenshire's Ranking is 5th out of 22 authorities in 2016/17.*
- *The Cleanliness Indicator is on target. Result (78.2%) Q2 against a target of (67%).*
- *The percentage of highways inspected of a high or acceptable standard of cleanliness is on target. Result (99.0%) Q2 against a target of (92%). Carmarthenshire's ranking is 6th out of 22 authorities in 2016/17.*
- *In 2015-16 we conducted a customer satisfaction survey aimed at assessing the views of people that had received a planning application decision during the year. The survey is undertaken by all LPAs annually at the same time, asking the same questions. This joined up approach allows comparisons to be drawn across LPA areas. The overall satisfaction with how the LPA handled their application was 66% Carmarthenshire compared to a Wales average of 61%.*
- *The satisfaction ratings received by the Homes Team have been very encouraging, approximately 50% of new tenants completed satisfaction surveys within the Financial Year. A remarkable 85% of tenants marked the overall service as 10 out of 10 (or Excellent). 99% of tenants rated the service as good to excellent.*

Key Achievements

I am delighted to report some examples of the key achievements in the last year.

Carmarthenshire has been the lead authority on an effective collaboration to secure a Joint Procurement Framework for Building Design and Construction services. This collaboration ensures best value for all the partner authorities and streamlines the process of procurement leading to wider efficiencies. Similarly, Carmarthenshire is supporting neighbouring authorities with the delivery of Minerals Planning services. Our planning service provides specialist expertise and capacity to other authorities on this area of planning which can have significant impacts on an area in both the long and the short term.

The success of the Property Design team in the delivery of new and improved schools as part of the Modernising Education Programme has been widely recognised. In particular Burry Port School has demonstrated how the well-being of pupils and staff can be enhanced by use of an innovative design, utilising local materials, and taking a whole life cost approach to sustainability, particularly energy usage. This approach has been recognised regionally and nationally, winning numerous awards and commendations.

Well-being is a key criteria in developing Highway and Transportation services. The successful achievement of grant funding to continue the provision of the Bwcabus service, a community transport service ensures that we can address isolation and access to health care, employment and education contributing to the well-being of individuals and communities. **Regional Framework.**

Grant funding has also enabled us to continue with our investment programme for new road infrastructure throughout the county, to provide for the long term needs of new housing provision, whilst implementing an invest-to-saver scheme to convert street lighting to LED ensures the continuation of street lighting into the future. **Active Travel**

Fleet investment emissions

Redesigning bus network to support MEP

Collaboration

The successful introduction of new waste rounds has required substantial and meaningful engagement with service users. The implementation of the new rounds, introduced to deliver efficiencies and cost savings, in addition to improving our recycling performance, has required an extensive programme of communication for around 65,000 households.

The Local Development Plan is our statutory plan considering the long term impact and needs for development in Carmarthenshire, supporting regeneration and protecting our environment. The first Annual Monitoring Report, submitted to Welsh Government October 2016, concludes that we currently have the correct strategies in place to address long term needs and pressures in terms of housing and employment, whilst mitigating impacts and enhancing biodiversity and the natural environment.

Future Challenges and Initiatives

There are a number of significant and exciting issues to be addressed as we move into 2017/18.

Among the highway infrastructure schemes to be delivered as part of the Local Transport Plan is the Towy Valley Path. This multi-use path will open up exciting opportunities to grow tourism and leisure businesses in the Towy Valley as well as enhancing accessibility and improving health outcomes by providing safe

facilities for children and adults to be more active. The first section is already under construction and further grant funding bids are being prepared for future stages.

The extensive Modernising Education Programme is programmed to spend £86.7 million in Carmarthenshire by 2019. To continue successful delivery of this ambitious programme the team will be expanded to provide additional capacity and flexibility as well as development opportunities for staff.

Following on from the formation of the new Departmental structure, there is now an opportunity to further align services. A key area of focus will be the amalgamation of Grounds Maintenance and Street Cleansing Services, providing the opportunity to avoid duplication and improve efficiency in customer response and service delivery.

New initiatives in 2017/18 include the introduction of a new Green Waste collection service. This service, whilst discretionary, is widely used and appreciated by residents. The involvement of Environment Scrutiny in developing a service proposal that will meet the needs of customers and be affordable and sustainable for the Authority has been key.

In terms of performance, focus will be placed on our enforcement activity around waste and environmental cleanliness. Collaboration with community groups and organisations is key to our success in raising awareness and education. Currently our performance against *The percentage of reported fly tipping incidents cleared within 5 working days* is off target. Consideration of resource allocation will be taken to improve our performance in this area, focusing on education and prevention while ensuring that we continue to successfully prosecute individuals and businesses as appropriate.

Not only will we be delivering new schemes and initiatives, but we will be taking opportunities to build on the successes of our existing collaborative working arrangements. Two examples where future collaborative working will be explored are a joint procurement framework for playground equipment and options to extend the provision of planning services beyond Minerals Planning to other areas of planning work.

The past successes of the Department are a result of the hard work, skills and expertise of all the staff. Staff have shown their commitment to providing an excellent customer service whilst delivering efficiency savings. This is reflected in the high levels of customer satisfaction for the Department, and stands the team in good place to deliver against the challenges of the next year.

Department Structure

Departmental Senior Management Structure

**Director of Environment
Ruth Mullen**



**Head of
Highways & Transport
Stephen Pilliner**



**Head of
Property
Jonathan Fearn**



**Head of
Planning
Llinos Quelch**



**Head of
Waste & Environmental
Ainsley Williams**



**Business
Support
Development
&
Performance**

Departmental Overview

The vision for Carmarthenshire..... ‘A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities’

(Source: Integrated Community Strategy – 2011/16)

The Environment Department has **four Divisions** providing front line services to the people of Carmarthenshire and a business support unit that assist and provide support to the four divisions in delivering their services:



The **Transportation & Highways Division** helps facilitate the safe movement of goods and people through the development of transport policy, transport strategy, transportation delivery and infrastructure enhancements. The Division business units consist of Strategic Planning & Infrastructure, Passenger Transport, Traffic Management, Parking & Road Safety, Fleet Services, Engineering Design, Highways Services, Network Services, Public Rights of Way, The Division also delivers a number of essential services that enable the wider population, people living in Carmarthenshire communities and the City Region to access and receive services every day.

- ▶▶ Our **Strategic Planning and Infrastructure Unit** is responsible for the development of the Local Transport Plan and wider transport policy in conjunction with neighbouring Authorities in South West Wales. It is responsible for planning our investment and strategic interventions for the development of the highway network within Carmarthenshire.
- ▶▶ **Passenger Transport Business Unit** develops and supports the movement of nearly 5 million passenger journeys on the school/college transport, public transport and community transport network every year.
- ▶▶ Our **Traffic Management, Road Safety and Parking Business Unit** investigates and strives to prevent road accidents by utilising a mix of engineering education and enforcement interventions across Carmarthenshire.
- ▶▶ **Fleet Services Business Unit** supplies and manages our fleet of 504 vehicles and 396 items of plant to the Council's front line services. The unit manages fleet risk, ensuring compliance and provides support to enable the front line services to function.
- ▶▶ Our **Engineering Design Unit** is responsible for the design and delivery of infrastructure Projects.
- ▶▶ **The Highways Business Unit** maintains the Carmarthenshire highway network, bridges and other highway structures.
- ▶▶ **The Countryside Access Team** has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic.



The **Property Division** is responsible for the management of the Council's existing and future property portfolios. This involves using our own resources or working with partners to provide property management, facilities management, asset management planning, building maintenance and property design and construction expertise for the Council.

- ▶▶ The **Property Design** Team is responsible for major capital investment projects including: the 21st Century Schools Programme; physical regeneration projects; The Carmarthenshire Homes Standard and Housing Area Renewal schemes; care home and leisure improvements and new projects; and developing new affordable homes. The Division also manages and delivers regional construction-related frameworks on behalf of adjoining Authorities and other public bodies.
- ▶▶ The **Property Maintenance** Team is responsible for the repair, maintenance and improvement of the majority of the Council's facilities and provides expert advice on the Council's property related health and safety responsibilities recommending good practice and developing policy and procedure to ensure that it complies with legislative requirements. Through our New Homes Team we manage the refurbishment and letting of the Council's homes. We employ a large team of operatives to deliver

direct property maintenance as well as working with a range of contractors to deliver the maintenance needs of the Council's buildings

- ▶▶ The **Strategic Asset Management** Team is responsible for asset management planning of the Council property portfolios and for collaborative discussions on property management. The Team manages corporate energy issues by identifying and securing energy efficiency programmes in the Council's non-domestic buildings, plus identifying and securing opportunities for renewable energy technologies for housing and non-housing properties. The Team is responsible for directly managing the Council's 400 industrial units, the commercial estate, rural estates, livestock markets and administrative buildings. We manage easements, wayleaves and other property negotiations and update the Council's property records and asset valuations. We employ a large group of facilities staff covering cleaning and caretaking functions.



The **Waste & Environmental Services Division** is

responsible for delivering front line strategic and operational services that ensure the local environment quality within our communities is maintained and enhanced through delivery of the following principal services:

- ▶▶ **Waste management** - collection, recycling and disposal of the County's municipal waste in order to meet Welsh Government's targets as set out in their Towards Zero Waste strategy. This involves producing strategies and operational plans to deliver kerbside and community based waste collection and recycling services. An important aspect of this service includes the delivery of effective communication campaigns to provide engagement with our public in relation to our recycling schemes, initiatives and facilities.
- ▶▶ **Environmental enforcement** – enforcement and education in relation to environmental blight problems, including non-compliance with waste recycling schemes, litter enforcement, dog fouling, fly-tipping, abandoned vehicles, illegal waste carriers and commercial waste disposal matters.
- ▶▶ **Street cleansing** – provision of services to meet the Council's obligations as a litter authority under the Environmental Protection Act 1990. The service covers provision of street bins, removal of litter, removal and disposal of fly-tipped materials, sweeping and cleansing of our streets, working with local communities to resolve issues that affect them in terms of local environment blight.
- ▶▶ **Grounds maintenance** – provision of direct operational grounds and soft landscape maintenance services relating to public open spaces, parks, playgrounds, housing estates and schools where contracted to do so. Provision of commercial maintenance services to internal clients and partners.
- ▶▶ **Municipal Services** – management and operation of the Council's public convenience stock and the management of activities relating to burials at Ammanford Cemetery.
- ▶▶ **Flood and coastal defence** – undertaking lead flood authority activity as part of the Council's obligations under the Flood and Water Management Act 2010, including the production and review of flood management plans. Management and maintenance of the Council's flood defence assets, undertaking responsibilities and obligations under the Land Drainage Act 1991. Providing expert drainage advice on planning applications, including sustainable urban drainage system assessments, including setting up guidance and maintenance arrangements for drainage system adoptions as appropriate. Management and execution of our coastal defence responsibilities in accordance with the principles and guidance set out in our Shoreline Management Plan.

The services provided are highly visible and feature prominently in the priorities of the residents of Carmarthenshire. The services have a significant impact on the way residents, visitors, businesses and other stakeholders perceive the Council as a whole. The Division is a significant contributor to Carmarthenshire's environmental and global responsibility agenda.



Planning Division – Planning is a positive, proactive process which is essential in order to guide and facilitate development, regeneration and improvement which provide the fabric for an inclusive, culturally diverse, safe and healthy society. It aims to ensure that development and use of land in urban and rural areas takes into account the public interest and that it sustains and enhances the natural and built environment.

- ▶▶ The Division is responsible for planning applications, enforcement regarding land use activities, listed buildings permissions, works to protected trees and hedgerows, minerals and waste activities and for maintaining Carmarthenshire's Common Land Register. It also administers adherence to Building Regulations within the County – striving to ensure that buildings are safe and fit for purpose. The Division also has the statutory responsibility for ensuring that the County has an up to date, effective and relevant development plan – and therefore the Carmarthenshire Local Development Plan was adopted in December 2014. These various functions are provided through the following business units: Development Management and Built Heritage, Forward Planning, Minerals & Waste Planning, Rural Conservation & Building Control.
 - ▶▶ All of these functions the Division undertake whilst recognising the importance of sustaining and enhancing the natural and built environment. The Division therefore has a key role in helping the Authority meet the requirements of the Environment (Wales) Act 2016 and Historic Environment (Wales) Act 2016.
 - ▶▶ The Planning (Wales) Act 2015 has resulted in a number of legislative changes for planning throughout Wales and reasserts the primacy of planning as an effective tool in delivering economic aspirations, in a proactive way that also seeks to protect other diverse and material interests, including that of taking the Welsh language into account in plan making and decision making generally. As such the planning system is one of the most powerful tools available to any Local Authority to achieve community objectives, which cover every aspect of peoples' lives. The Service has a key role to play in helping local communities to adapt to the effects of new development. To this end the use of Section 106 Agreements help towards meeting affordable housing and other infrastructure and locally specific requirements arising from a development as well as where necessary being used to safeguard habitats and species of both national and European importance.
-



Business Support Development and Performance Section

provides a range of timely, effective and efficient support services to all divisions of the Environment Department, in accordance with Corporate standards and the principles of continuous improvement.

- ▶▶ The main purpose of the Division is to support and advise all sections of the Department by providing a variety of financial, systems administration, management information, administrative, democratic and business support, Health & Safety, Learning & Development and performance management services.
 - ▶▶ The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the Council Learning & Development, Operational Training Performance Management and Business Support function.
 - ▶▶ The Division also provides the lead and a coordinating role on a range of corporate initiatives. In order to fulfil this central supporting role the Division is structured into several clearly defined areas, each with distinct and individual aims and objectives.
 - ▶▶ The Division is also responsible for ensuring that the Authority complies with its statutory duty under Civil Contingency Act 2004 by working with all Departments within the Authority and other responders such as the Emergency Services, Health bodies and Utilities to ensure that we provide a unified approach to Civil Contingencies.
-

2. Strategic Context

2.1 National Well-being Goals

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

2.2 The Council's Well-being Objectives **(The Council's Well-being Objectives)**

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals by the 31st March 2017.

The Council's Well-being Objectives are:-

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

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

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

The department will further strengthen the action plans behind these Well-being Objectives during 2018/19 by:- (refer to Section 4 Action Plans)

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

2.4 5 Ways of Working

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

1. Long Term
2. Prevention
3. Integration
4. Collaboration
5. Involvement

2.5 The County of Carmarthenshire's Well-being Plan – To be published by May 2018

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

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

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

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

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

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be Consolidated with the Well-being Objectives and emerging Forward Work Plan for 2018/19
- The outcomes and focus of the strategy is attached in **Appendix 3**


2.7 Service Specific Strategies/ Acts and guidance for the Department.

- The Well-being of Future Generations (Wales) Act 2015
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act 1998
- Equalities Act 2010
- The Employment Act 2008 and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Highways Act 1980
- Road Traffic Act 1991
- Traffic Management Act 2004
- Flood and Water Management Act 2010
- New Roads and Street Works Act 1991
- Land Drainage Act 1991
- Local Authorities' Cemeteries Order 1977
- Environmental Protection Act 1990
- Clean Neighbourhood Act & Environment Act 2005
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- The National Transport Plan
- All Wales Road Safety Framework 2013
- Swansea Bay City Region Economic Regeneration Strategy 2013 -2030
- EU revised Waste Framework Directive 2008/98/EC
- Waste (England and Wales) (Amended) Regulations 2012.
- Towards Zero Waste (WG's overarching waste strategy document).
- Carmarthenshire County Council Corporate Strategy 2015 – 2020
- Ageing Well in Wales Plan
- Strategic Regeneration Plan for Carmarthenshire
- Carmarthenshire's Vision for Sustainable Services for Older People for the Next Decade
- The Local Transport Plan
- Regional Bus Network Strategy
- Integrated Parking Strategy
- Walking and Cycling Strategy
- National Parking Standards
- Fleet Strategy & Fleet Road Risk Strategy
- Local Development Plan
- The Social Services and Well-being Act (2014)
- The Learner Travel (Wales) Measure
- The Active Travel Act
- Divisional Business Plans
- Planning (Wales) Act 2015, including various secondary legislation published post-January 2016
- Planning Policy Wales
- All Technical Advice Notes (TANs) and various circulars
- Historic Environment Act 2015
- Environment (Wales) Act 2016
- Air Quality Management Areas (AQMAs)
- The Civil Enforcement of Road Traffic Contravention (General Provisions)(Wales) Regulation 2013
- Countryside Rights of Way Act 2000
- Wildlife And Countryside Act 1981
- Digital Transformation Strategy
- Asset Management Plan

3. Review and Evaluation

3.1 Departmental Self-Assessment on the 5 ways of working of the Well-being of Future Generations Act

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

WOW 	Long Term - Looking at the long term so that we do not compromise the ability of future generations to meet their own needs
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Our present Corporate Strategy is set for 2015-20 and we will be looking to revise this Strategy following the elections in May 2017. ▶▶ The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan & Swansea Bay City Region City Deal 2016-35. ▶▶ Our current Local Development Plan sets out our long-term approach to land use planning until 2021 - and impacts the direction of growth opportunities beyond that period. ▶▶ The Property Design and Maintenance Sections are currently undergoing a re-alignment of the team which will encourage efficient working processes whilst at the same time develop an improved succession planning regime. ▶▶ We are working with local and regional shared apprentice schemes and also developing our own graduate and apprenticeship programmes to encourage training and employment for the next generation of construction professionals. 	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018. • Deliver new long term arrangements that will provide a solution to the long term treatment, recycling and disposal of our waste. Working with the contractor to maximise recycling and environmental performance. • Continue to monitor the effectiveness of the LDP and to take forward the considerations of the Review Report (subject to democratic process and approval) in considering and progressing the preparation of any Revised LDP which needs to be in place by the end of 2021. 	

WOW 2	Prevention - Understanding the root causes of the issues to prevent them reoccurring
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <p>Road Safety</p> <p>▶▶ We have implemented a Road Safety Strategy to improve road safety and prevent future accidents.</p> <p>▶▶ The key actions outlined within the Road Safety Strategy relate to Education, Engineering and Enforcement. The following specific activities are being delivered.</p> <p>1. <i>Education:</i></p> <ul style="list-style-type: none"> ○ Participant Education programmes for older drivers have been delivered through 6 x 1day course ○ 36 people have completed Young drivers and 63 pupils complete National Standards Cycle. ○ 51 participants completed Motorcyclists Dragon Rider & Biker down courses Road Safety Officers are working in conjunction with the Roads Policing Unit and Rescue Service to deliver the older and younger driver programme. ○ The Road Safety kerbcraft Coordinators are delivering the young persons’ kerbside safety training to 250 children The Road safety Officers are developing a new young persons’ road safety initiative and delivering an equestrian users road safety initiative in association with Coleg Sir Gar. Multi Agency Speed Awareness initiative have been delivered at 9 Schools. <p>2. <i>Engineering:</i></p> <ul style="list-style-type: none"> ○ Two route treatments projects are being delivered in 2016/ 17, Church Street and Station Road, Llanelli. Design work is ongoing and consultation with stakeholders. <p>3. <i>Enforcement:</i></p> <ul style="list-style-type: none"> ○ Joint enforcement activities have been conducted with our partners Dyfed Powys Police, Go Safe, NWWFS at the follow location: Bigyn, Llanelli, Crosshands (twice),Ysgol Y Ddwylan, Newcastle Emlyn, Llangunnor,Ysgol Cae`r Felin, Pencader Dafen, Llanelli, Pembrey, Drefach. <p>Property</p> <p>▶▶ We have undertaken a review of property maintenance with a view to moving to a more planned, rather than reactive, service. Coupled with the already embedded asset management process and improved service asset management plans, this should ensure that future maintenance is more cost effective and takes better account of future, rather than just immediate requirements.</p> <p>▶▶ The re-alignment process within the Property design Team will aim to reduce the continued loss of well trained and developed staff to external companies and organisations , thus retaining their services through incentives such as succession planning opportunities that will enhance and support the Authority’s future property related projects aspirations in future years.</p>	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Undertake an end to end lean systems review of the Council’s Property Design function and related processes for initiating, designing and completing property related projects with the Scheme sponsoring Departments in order to clarify and develop a better understanding of roles and responsibilities of all parties within the current process including design, internal services and external consultants whilst at the same time promoting the use of feasibility studies within the early stages of the project design and development process • Assessing the barriers that the public have in accessing services offered by the council and ensuring that we can prevent these barriers in future to maximise our recycling and environmental performance. • Assess the root causes of fly tipping within Carmarthenshire through undertaking public surveys at “hot spot” locations to better understand the issues so that we can work to prevent fly tipping in future 	

WOW 3	Integration - Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ Independently Wales Audit Office concluded that :- <i>“The improved outcomes that the Council wants to achieve in conjunction with partners are clearly expressed and understood by staff and stakeholders. A well aligned hierarchy of plans and strategies effectively cascades these outcomes from the Local Service Board’s (LSB)* Integrated Community Strategy (ICS) through a range of corporate and service strategies down to business plans and objectives for staff. “</i> WAO Annual Improvement Plan March 201 ▶▶ Our monitoring and in due course review of the Local Development Plan goals and objective will take into account the goals and objectives of other services and partners in so far as they have land use requirements. <p>*Local Service Board is now called the Public Services Board.</p>	
<p>For 18/19 we will:</p> <ul style="list-style-type: none"> • Continue to monitor the implementation of the LDP and will as part of the Review Report and Revision process (which will be subject to democratic process and approval) ensure integration with the ICS and the Carmarthenshire Local Well-being Plan. 	

WOW 4	Collaboration - Working with others in a collaborative way to find shared sustainable solutions
How good are we at this? Strong Partial Weak	
<p>Self-Assessment:</p> <ul style="list-style-type: none"> ▶▶ The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Services Board (PSB), in each local authority area in Wales. ▶▶ In its January 2016 Corporate Assessment of the Council, the Wales Audit Office concluded:- <i>“The Council has a long, well-established and robust approach to partnership working that is improving outcomes for its citizens. The partnership with Hywel Dda University Health Board (H DUHB) is particularly strong, collaboration has become ‘mainstreamed’ into the working relationship between the two organisations with a number of joint posts in place.”</i> ▶▶ The Council is leading on several collaborative workstreams for the Public Services Board, including Property and Transport, in conjunction with a range of public sector partners ▶▶ The Estates Collaboration workstream is reviewing property and estate practices across PSB partners and will identify efficiencies or align ways of working for the benefit of Carmarthenshire residents and service users. This will include identifying opportunities to use assets collaboratively to deliver multiple services from fewer buildings, to deliver Innovative Community Assets, as identified in the PSB’s draft Well-being Plan. ▶▶ We work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the Bwcabus integrated transport services & Key strategic Services. ▶▶ We provide joint administration for the Bus Service Support Grant for the South West Wales Integrated Transport Consortium. ▶▶ Our Planning Minerals and Waste section provide a minerals and waste planning services to 7 other Local Authorities. ▶▶ We are working with a range of community groups and Community and Town Councils to facilitate local management of a range of assets to ensure they meet the needs of local communities and are sustainable in the longer term. 	

- ▶▶ Our Forward Planning Team and Planning Officers are working in partnership with stakeholders to facilitate the delivery of land allocations included in the local development plan.
- ▶▶ Collaboration remains key in taking forward future revisions to the Local Development Plan and in developing other land use plans and strategies both at county and regional level.
- ▶▶ Continue to work with community groups and external bodies to address local environmental blight.
- ▶▶ The Property Design Team leads and administers the South West Wales Regional Frameworks for both contractors and Property related professional services.

For 18/19 we will:

- Explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.
- Continue to work with partner agencies and community groups to tackle fly tipping and environmental blight within the County.
- Keep under review existing Service Level Agreements with regards minerals and waste and further pursue additional SLAs
- Engage with landowners/developers to understand delivery/non-delivery issues in relation to land allocations – use this evidence to inform any future versions of the LDP
- Ensure effective ongoing collaboration with regards to planning policy across the region and beyond utilising long established cross border structures and examining opportunities for future joint and collaborative working.
- The Department will continue to work with various other services to deliver multi-disciplinary solutions to various issues. For example, the Department will be represented on the multi-disciplinary enforcement group and also the empty properties group.

WOW	5	Involvement: Involving a diversity of population in decisions that affect them
How good are we at this? Strong Partial Weak		
Self-Assessment:		
<ul style="list-style-type: none"> ▶▶ Our budget consultation work has been identified as best practice in Wales and we are building on this. We will be further developing the Council’s consultation and engagement approaches during 2018 ▶▶ Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents. ▶▶ The Local Development Plan (LDP) sets out the spatial vision for the future of Carmarthenshire (excluding that area within the Brecon Beacons national Park) and a framework for the distribution and delivery of growth and development. ▶▶ The LDP Plan has a direct effect on the lives of every resident of the County as well as major implications on investment programmes, other plans and strategies, communities and landowners alike. Community engagement continues to be a key element in producing and implementation of this plan. ▶▶ We have delivered a programme of member briefings and engagement opportunities to enhance the knowledge of council waste provision and receive feedback and recommendations for future improvement. 		
For 18/19 we will:		
<ul style="list-style-type: none"> • Undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire. • We will continue to monitor the implementation of the LDP and will as part of the Review Report and Revision process (subject to democratic process approval) ensure the a wide involvement regarding any revisions to the LDP. 		

Departmental Overview:

The Citizens' Panel Survey 2014 and the 50+ forum identified *transportation, highway, recycling and refuse* related services as being of importance to the community. They were included in the top ten of service priorities for the community. Carmarthenshire residents noted their top ten Council service priorities as follows:

1. Refuse collection
2. Services and facilities for ill and disabled people
3. Services and facilities for older people
4. Road maintenance
5. Bus services
6. Primary and secondary education
7. Pavement maintenance
8. Public conveniences
9. Recycling facilities
10. Environmental health and trading standards

Current Strengths

- We deliver **6** out of the **10** Council Service Priorities
- **82%** (Q2) of Well Being Objectives are on target
- **56%** (Q2) of HPP appraisals have been completed
- **23.9%** (Q2) reduction on Staff Travel Mileage
- **15%** (Q2) reduction on Staff Travel Costs

Headlines

- Award winning New Schools buildings.
- Carmarthen West, Ammanford Highway Infrastructure Schemes, Active Travel Schemes and Road Safety Route Treatments.
- Grant funding secured for Safe Routes in the Community.
- Waste Recycling – Bring Sites and round rationalisation.
- New Fleet Vehicles – Gritters and Refuse – more fuel efficient – Fleet Rationalisation.
- Highways – Five Highways Regions and improvements in the condition of our A and B Class highways.
- Enforcement on Dog fouling and Dog control orders.
- Linc/ Bwcabus – providing an integrated rural public transport network, Improve accessibility to services, improve rural network frequency, flexibility & integration, promote sustainable travel, reduce inequalities and Support National & Regional policies.
- Recycling Targets.
- Walking & Cycling Schemes
- RTPI Wales Planning Award for the Caeau Mynydd Mawr Local Development Plan policy and SPG.

3.2 Review and Evaluation for each Division of the Environment Department

Current Strengths

Highways & Transport Division

Transportation and Highways play a key role in sustaining our communities. Our Transportation and Highway related services support 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. 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 Service Board and the County Council vision for Carmarthenshire..... ***'A Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities'***

(Source: Integrated Community Strategy – 2011/16)

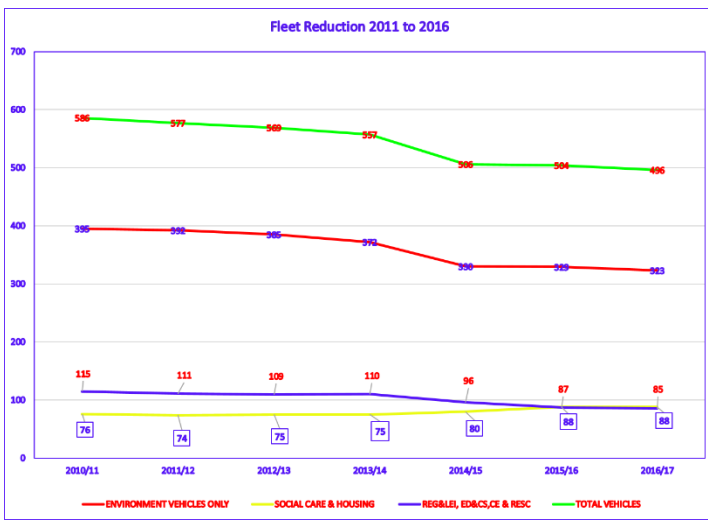
Active Travel

Reducing speeding and number of road traffic accidents

- We have revised and implemented a model to prioritise traffic management measures.
- We have implemented the latest state of the art mapping and accident software to improve our use of accident data.
- We have implemented the Carmarthenshire Road Safety Plan 2016-2020.
- We continue to work with the Mid and West Wales Fire Service to implement a range of training courses for young people and motorcyclists. We are also actively working with partners to engage motorcyclist to encourage take up of the training.
- Our work with older drivers has been shared through the Wales Government All Wales Road Safety Group and with Road Safety Wales.
- Comprehensive analysis of Road Traffic Accidents has been undertaken and will inform our interventions as we move forward.

Developing resilient and sustainable communities

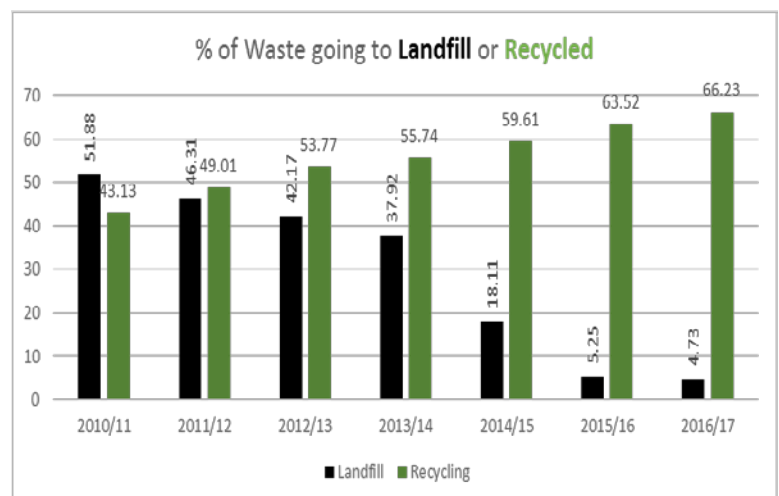
- We have developed plans for our ambitious Towy Valley Path. Planning consent has been secured for the Western Phase between Abergwili and Nantgaredig with progress continuing to be made with negotiations to acquire land required for the scheme. The Eastern Phase between Nantgaredig and Ffairfach is at the Design development and ecological surveys stage.
- We have also continued to work with the Hywel Dda University Health Board to look at ways in which Community Transport services could assist with pressures on non-emergency health transport. We worked with the Doctors' surgeries in the Llandysul area to link surgery appointments with journeys on the Bwcabus service. The Bwcabus service has secured continuation grant funding and is now part of the LINC project, which is the 5th area for this scheme.



- We have reduced the overall number of vehicles in our fleet by working smarter.
- We have invested over xx million over 3 years in our refuse, highways and social care fleet to improve efficiency and reduce emissions.

Waste & Environmental Services Division

- ▶▶ The new collection fleet and rounds have been operational and a programme of route refining has taken place to ensure the efficient bedding in of the new routines.
- ▶▶ Education and awareness work - Our Recycling Advice team have visited almost 5000 properties to provide information on the changes associated with the new refuse collection rounds and provide general advice on recycling.
- ▶▶ The delivery of a new Garden Waste collection scheme has been delivered with near 2,600 customers signed up with 561t of green waste being collected at the kerbside contributing 1.22% to the Councils overall recycling rate.
- ▶▶ Following the unexpected closure of Llangadog HWRC the Council are undertaking a review of provision in the area in the meanwhile the service has provided 8 waste amnesties with a further 3 organised for residents in rural locations to access waste disposal and recycling services with an average recycling rate of 64% so far.
- ▶▶ A collaborative approach to tackling the problem of Fly-tipping and environmental crime and blight within the County has been adopted. Utilising the Fly Mapper application combined with front line teams on the ground knowledge a newly formed Local Environment Quality Action Group is working to identify and prioritise areas within the County for action and resource deployment.
- ▶▶ We currently meet our statutory 2019/20 landfill allowance targets.
- ▶▶ Our overall recycling performance (PAM/030) is on target @ performance of 66.28% (Q2) vs 64% target. The next national statutory target will be to achieve 64% by the end of 2019/20.



- ▶▶ We continued to use Public Space Protection Order to allow us to tackle dog related problems in public spaces in the County. The PSPO allows us to deal with dog fouling issues, dealing with unruly dog

behaviour by requesting that dogs are placed on leads and banning dogs from enclosed children's play areas.

- ▶ Installation of a new children's play area in Parc Howard, Llanelli.

In general terms, the above achievements have links to the following Well Being of Future Generations Goals as follows:

- A globally responsible Wales.
- A resilient Wales.
- A Wales of cohesive communities.
- A healthier Wales.

Business Support Development and Performance

- ▶ The section led the Authority's Mobile Working TIC project, supporting four pilots across the Authority. Support was also provided on a departmental basis for the Property Review, Income and Charging and Procurement TIC projects. We have continued to support the use and development of Information@Work software with bespoke training sessions and testing of version updates before going live. The section has continued to provide departmental support with all corporate initiatives such as the People strategy, Investors in People, safeguarding, communication and extensive support on asset transfers. We have led the Department's contribution to the Agile Working agenda and led the development of a pilot scheme in this area. We have continued with the roll out of mobile working in all areas across the Department, in line with the corporate TIC project.
- ▶ The section represented the Department on the Council's Risk Management Group throughout the year and maintained the department's Risk Register. We have continued to develop and support the updating of the Internet and Intranet. A new look internet has now been completed, with further work on the Intranet, in line with the corporate IT timetable for roll-out, to update and respond to changes within the Department. We have provided performance information for the Director and third tier managers quarterly. The performance data focuses on people data on HPPs, travel mileage, sickness; and communication with the public on complaints, calls to the authority and DSUs. The information helps the department to be more informed, to make decisions on efficiencies and understand what residents want.

Areas for Improvement

(Including any regulatory findings and addressing the 5 ways of working)

Departmental

- ▶ As a department we should further progress the use of mobile/agile working system based on improved connectivity and increased electronic ways of working, and provide staff affected with the necessary hardware/software to achieve this.

Highways & Transport Division

- ▶ Development of network hierarchy for whole of highway network.
- ▶ Road traffic injuries happen every day on Welsh roads. Any death or serious injury on our roads should be avoidable. Nobody should assume that such incidents are an inevitable consequence of road transport. 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 road and the Wales Road Safety Framework along with our own Road Safety Strategy will guide us to deliver. We will use the computer software we have invested in to improve the quality of management information that we will use to target education, engineering or enforcement interventions. - Need something more specific to demonstrate what we are doing.
- ▶▶ Continuing pressures on funding for local bus services will inevitable see slippage in the percentage of adults aged 60+ who hold a Concessionary Travel Pass, adversely affecting our targets of 79%. Ongoing uncertainty over the level of Welsh Government reimbursement for journeys is also a potential challenge for the future.
- ▶▶ Highway (carriageway and footway) maintenance/backlog of £54 million. This sum has been calculated on the basis of restoring the highway network of carriageway and footway to an optimum condition thereby addressing all highway pavement defects. Clearly low levels of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network. To date the service has met the challenge of delivering services in line with budget reductions without a noticeable decrease in standards. However, it is widely acknowledged that the proposed PBBs for the next 3 years (i.e. years 2 to 3) for the highways service will inevitably affect service standards and that any further cuts are not sustainable in the long term. In order to achieve the savings we will need to plan for a reduction in service standards on a network hierarchy basis. Resources will be increasingly be allocated based on needs assessment and network priority.
- ▶▶ In response to continued and significant reductions in revenue funding combined with increasing energy charges and carbon emission taxes, the highway lighting service will implement further cost saving measures that will enhance operating efficiency and satisfy the financial challenges, while mitigating the impact upon statutory obligations and key agendas such as safety in the community and road safety.

Waste & Environmental Division

- ▶▶ We need to continue with Recycling Participation Surveys (door to door) to continue by Community Recycling Team, with a view to increasing participation in the various recycling schemes. Outcomes to be incorporated into future waste services delivery.
- ▶▶ We will aim to improve the number of fly tipping incidents cleared within 5 working days, as our comparative outturn result against the 22 unitary authorities declined from 3rd in 2014/15 to 20th in 2016/17. The decline was down to resources being diverted to other frontline services.

4. Departmental Priorities

Highways & Transport Division – Stephen Pilliner

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
1	<p>We will continue to invest in strategic transport infrastructure links to support economic development.</p> <p>a. Continuing with the construction of the Carmarthen West Link Road.</p> <p>b. We will continue the development of Phase 2 of the Cross Hands Economic Link Road and secure planning permission for the scheme in 2016/17</p> <p>c. Commencing work on improving the highway infrastructure at Ammanford to improve traffic flow and reduce congestion.</p> <p>We will begin construction of the Towy Valley Path and continue to develop the full scheme.</p>	31/03/2019	Stephen Pilliner	WBO13
2	We will update Highways Asset Management Plan to provide a strategy for managing and maintaining the county's highways infrastructure.	31/03/2019	Stephen Pilliner	WBO13
3	We will develop, maintain and deliver a 3 year capital maintenance programme of Highway Maintenance on a prioritised basis to ensure the most effective use of limited funding.	31/03/2019	Stephen Pilliner	WBO13
4	Develop, maintain and deliver a 3 year capital maintenance programme of highway bridge strengthening and replacement schemes. Prioritising delivery of schemes with the resources available	31/03/2019	Steve Pilliner	WBO13
5	We will improve the notification of our planned and reactive highway maintenance works to facilitate better coordination and communication with the public, businesses and tourists.	31/03/2019	Steve Pilliner	
6	We will review our Highways defect reporting and repair system to ensure the system is efficient and effective.	31/03/2019	Steve Pilliner	
7	We will review and align the highway network databases to consolidate our highway records and create a consistent and accurate register of all public highways.	31/03/2019	Steve Pilliner	
8	Continue to implement the Invest to Save LED dimmable lantern project across the county street lighting infrastructure.	31/03/2019	Steve Pilliner	WBO13
9	We will complete our investment into vehicle replacements during the year. The value of investment will be £447k at the end of 2018/19 in accordance with our strategic fleet replacement programme.	31/03/2019	Steve Pilliner	WBO13
10	We will continue to manage the "Trawscymru" Carmarthen - Aberystwyth service on behalf of the Welsh Government and aim to secure funding to allow the continued provision of the service in 2018/19.	31/03/2019	Steve Pilliner	WBO13
11	We will work with the community, Ceredigion and Pembrokeshire county councils to help sustain the delivery of the LINC/ Bwcabus integrated transport services & Key strategic Services.	31/03/2019	Steve Pilliner	WBO13

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
12	We will review the provision of the “Country Cars” scheme with partner organisations and to look at opportunities to share resources with non-emergency health transport.	31/03/2019	Steve Pilliner	WBO13
13	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.	31/03/2019	Steve Pilliner	WBO13
14	We will continue to review the Authority’s home to school and college transport policy and to manage demand to ensure maximum efficiency.	31/03/2019	Steve Pilliner	WBO13
15	We will continue to review the availability of safe walking routes to school and conclude a mapping project to provide greater clarity to applicants.	31/03/2019	Steve Pilliner	
16	We will review and implement the Carmarthenshire road safety strategy to help us meet the national 2020 causality reduction targets & continue to deliver the actions outlined in the Road Safety Strategy	31/03/2019	Steve Pilliner	WBO13
17	We will obtain powers of undertake the enforcement of moving traffic offences by seeking approval from Welsh Government.	31/03/2019	Steve Pilliner	
18	Develop a joint working strategy between the Countryside Access Unit and the Countryside Operations/Ranger Unit to ensure an effective working partnership.	31/03/2019	Steve Pilliner	

Key Performance Measures		18/19	By Who	WbO Ref
19	<i>PAM/020</i> - Percentage of Principal (A) roads that are in overall poor condition (For Action 3) <i>(2016/17 Result – 4.3%; 2017/18 Target – 4.3%)</i>	4.3%	Steve Pilliner	WBO13
20	<i>PAM/021</i> - Percentage of Non-principal/classified (B) roads that are in overall poor condition (For Action 3) <i>(2016/17 Result – 4.3%; 2017/18 Target – 4.3%)</i>	4.3%	Steve Pilliner	WBO13
21	<i>THS/012</i> - Percentage of our principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) that are in overall poor condition (For Action 3) <i>(2016/17 Result – 9.2%; 2017/18 Target – 10.3%)</i>	11%	Steve Pilliner	WBO13
22	5.3.3.4 - Number of bridges strengthened to meet European Standards. For Action 4 <i>(2016/17 Result – 49; 2017/18 Target – 53)</i>	TBC	Steve Pilliner	
23	<i>THS/009</i> - The average number of calendar days taken to repair all street lamp failures during the year. Programme delivered on target and within budget (For Action 8) <i>(2016/17 Result – 4.26 days; 2017/18 Target – 4.00 days)</i>	TBC	Steve Pilliner	
24	We will reduce the size of our operational vehicle fleet by 1% over the year (For Action 9)	TBC	Steve Pilliner	
25	The number of passenger journeys undertaken on the subsidised network during the year (For Action 10)	TBC	Steve Pilliner	
26	We will ensure the home to school transport network is redesigned to facilitate travel to the LEA designated or nearest school in accordance with the Home to School Transport Policy. (For Action 13)	TBC	Steve Pilliner	
27	Mainstream school transport average cost per pupil per day (For Action 14)	TBC	Steve Pilliner	

Key Performance Measures		18/19	By Who	WbO Ref
28	Number of school transport routes assessed and mapped. (For Action 15)	TBC	Steve Pilliner	
29	Reduction in the number of people killed and seriously injured on the roads to meet the 40% reduction by 2020 (5.5.2.21). (For Action 16) (2016/17 Result – 93; 2017/18 Target – 87)	81	Steve Pilliner	WBO13
30	Reduction in the number of motorcyclists killed and seriously injured on roads to meet the 25% reduction by 2020 (5.5.2.22). (For Action 16) (2016/17 Result – 17; 2017/18 Target – 16)	15	Steve Pilliner	WBO13
31	Reduction in the number of young people (aged 16-24) killed and seriously injured on roads (5.5.2.23). (For Action 16) (2016/17 Result – 23; 2017/18 Target – 26)	23	Steve Pilliner	WBO13

WbO = Wellbeing Objective reference

Risks

Departmental/ Divisional

1. Employee Age Profile across the Division
2. Availability of Skilled Staff.
3. Public Transport - Reducing budget to support subsidised services.
4. Traffic Management, Parking and Road safety - Increasing traffic volumes, Car Park income levels.
5. Fleet Services - Fuel supply chain risks
6. Swansea Bay City region development – impact on connectivity
7. The Council's vehicle fleet covers in excess of 6.2 million miles per annum across a diverse range of activities and employees.
8. Failure to meet the requirement of the 'o' licence
9. Reducing level of transport funding available.
10. Uncertainty over the future arrangements following the dissolution of SWWITCH and the move to Swansea Bay City Region makes for an uncertain policy and funding environment, and we need to ensure that Carmarthenshire's interest are well represented.
11. Availability of market to supply service needs in school transport sector. MEP will increase demand and therefore further dilute the market supply.
12. Failure to undertake route assessment for all schools as required by Wales Learner Travel Measure.
13. Our Highway (carriageway and footway) maintenance backlog of £54 million has been calculated on the basis of restoring the highway network to an optimum condition thereby addressing all highway pavement defects. No further LGBl capital funding is available and only £750k county capital is available next year with a further £600k over the next 4 years. It is clear that this level of funding will not address the long term aspirations of improving the serviceability, availability and safety of the network.
14. Bridge stock - we will need to continue to closely monitor the condition of our structurally sub-standard/ weak bridges to safeguard public safety. Rehabilitation and strengthening works will be very limited given the financial outlook and we will therefore have to continue to operate interim traffic management measures to control and manage these structures for a much longer period than ever anticipated under the current codes of practice and national bridge management standards. In effect, the service will become reactive as opposed to planned.
15. Further work on an "invest to save" option regarding installing dimmable LED lighting will be undertaken. Therefore, any reduction in revenue would jeopardise maintenance standards, which has the potential to result in more lamps being out of operation for longer across the county which could be sited as a contributory factor in any associated Road Traffic collisions and also increase the risk of electrical faults going undetected resulting in unsafe electrical installations.

(Please enter the risk reference , #, to the mitigating action above)

Waste & Environmental Division – Ainsley Williams

Ref #	Key Actions and Measures	By When	By Who	WbO Ref
1	Continue to review our waste treatment strategy options and recycling infrastructure needs to ensure that we can continue to meet our statutory recycling targets and landfill diversion targets from April 2018.	31/3/2019	Ainsley Williams	
2	Continue to work with CWM Environmental to review our waste treatment/disposal arrangements in the immediate term by securing appropriate arrangements for treating and disposing of our waste.	31/3/2019	Ainsley Williams	
3	Continue to target local environment quality issues, including dog fouling, fly-tipping and general litter blight. Review effectiveness of Public Space Protection Order.	31/3/2019	Ainsley Williams	
4	Finalise Flood Risk Management Plans as part of the strategy for identifying, managing and mitigating flood risk within our communities.	31/3/2019	Ainsley Williams	
5	Provide technical advice and support to Town Councils, Community Council's and Sporting Organisations in relation to Asset Transfer.	31/3/2019	Ainsley Williams	
6	Explore potential additional sources of income for the service: <ul style="list-style-type: none"> Assess and review the potential to expand the kerbside green waste Review the potential to offer a trade waste recycling service 	31/3/2019	Ainsley Williams	
7	Continue to review existing household recycling participation rates to maximise landfill diversion and increase recycling. Undertake a programme of door-stepping to advise and encourage householders to participate in our recycling schemes.	31/3/2019	Ainsley Williams	
8	Explore the potential partnership with local community third sector companies to improve the performance of the council bulky waste and re-use service.	31/3/2019	Ainsley Williams	
9	Undertake a public satisfaction survey to assess the public opinion of current services. Also assess the appetite for future service change to deliver enhanced recycling performance for Carmarthenshire.	31/3/2019	Ainsley Williams	

Key Performance Measure		18/19	By Who	WbO Ref
10	PAM/031- % of municipal wastes sent to landfill (2016/17 Result – 4.73%; 2017/18 Target – 10%)	15%	Ainsley Williams	WBO12
11	PAM/30 - % 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 (2016/17 Result – 66.23%; 2017/18 Target – 64%)	64%	Ainsley Williams	WBO12
12	WMT/010i - % of local authority collected municipal waste Prepared for reuse (2016/17 Result – 0.37%; 2017/18 Target – 0.50%)	TBC	Ainsley Williams	
13	WMT010ii - % of local authority collected municipal waste recycled Target (2016/17 Result – 48.69%; 2017/18 Target – 45%)	TBC	Ainsley Williams	
14	WMT010iii - % of municipal waste collected as source segregated bio-wastes & composted or treated biologically in another way (2016/17 Result – 17.18%; 2017/18 Target – 18.50%)	TBC	Ainsley Williams	
15	WMT/012 - % of municipal waste used to recover heat & power (New Measure: 2017/18 Target – 30%)	TBC	Ainsley Williams	

Corporate Risk

Corporate Risk CR20130037 - Failure to meet Welsh Government & European Landfill Directive Targets:

Waste Management (collection and disposal) - there are significant risks associated with a failure to meet Welsh Government and European Landfill Directive targets in terms of financial penalties against the Authority (potentially totalling £400/tonne variance from the set targets) and of course reputational risk. This equates to around a total of £320k per percentage point if both targets are missed.

Departmental/Divisional Risks:

1. Reduction in the Environmental Sustainability Development grant that supports our suite of recycling services.
2. Waste Recycling and Treatment provision - It is critical that the Authority ensures that resources are in place to develop, procure and implement facilities and arrangements for the treatment and disposal of our municipal waste, including the provision of appropriate infrastructure.
3. Insufficient take up of new kerbside green waste collection service, thereby exposing the service to greater financial pressures.
4. Potential pressure to switch to a kerbside segregation method of collection resulting in greater costs and potentially a reduction in participation in our recycling schemes.
5. Increase in demand for waste service – it is anticipated that that over the next 5 years a further 5000-6000 additional homes could be built which in practical terms equates to additional vehicles and crews.
6. Further development of the Local Flood Risk Management Strategy and Local Flood Risk Management Plans, which may require additional funding.
7. Obligations to approve and adopt sustainable urban drainage systems (SUDS) in future that will result in greater call for professional staff to deal with these requirements.
8. Exposure of our coastline to winter storms which may necessitate reactive remedial works at short notice to protect authority owned assets.
9. Local environment quality issue (LEQ)s – future service provision for some communities will need to be on a reactive basis. Potential dissatisfaction amongst residents and perception that LEQ is deteriorating.

(Please enter the risk reference , #, to the mitigating action above)

5. Resources

Budget Summary

Proposed budget savings: to be confirmed following the budget consultation process.

Savings and Efficiencies

Proposed budget savings: to be confirmed following the budget consultation process.

Workforce Planning

[Workforce Planning Toolkit](#) and [Divisional Profiles](#) to help complete this section

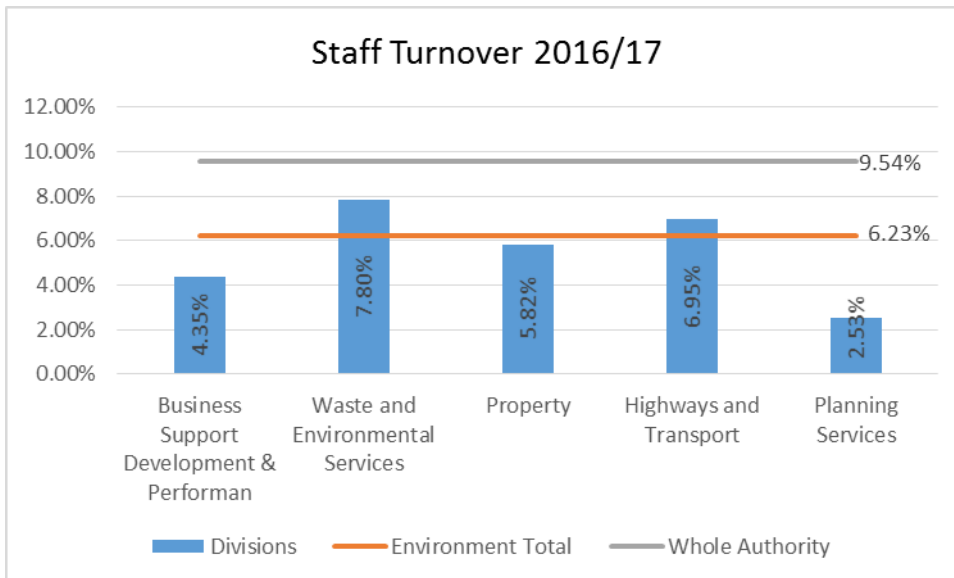
The Corporate Strategy (2015 -2020) and the People Strategy (2014 – 2019) define the Council’s drive for a flexible organisational structure that will invariably affect the shape of the workforce and alter the skill requirements across the Council. Effective leadership needs to demonstrate the 6 key leadership behaviours in order to engage our workforce to deliver high standards of service. Our People Strategy describes our intentions as we progress towards a period of increasing change, including Local Government re-organisation, and sets out the vision for our staff:

“A workforce that is innovative, skilled, motivated, well informed, high performing, proud to work for Carmarthenshire County Council and committed to delivering high quality services to the public”

The current financial pressures are likely to increase, driving the need to plan and use our resources to maximise impact.

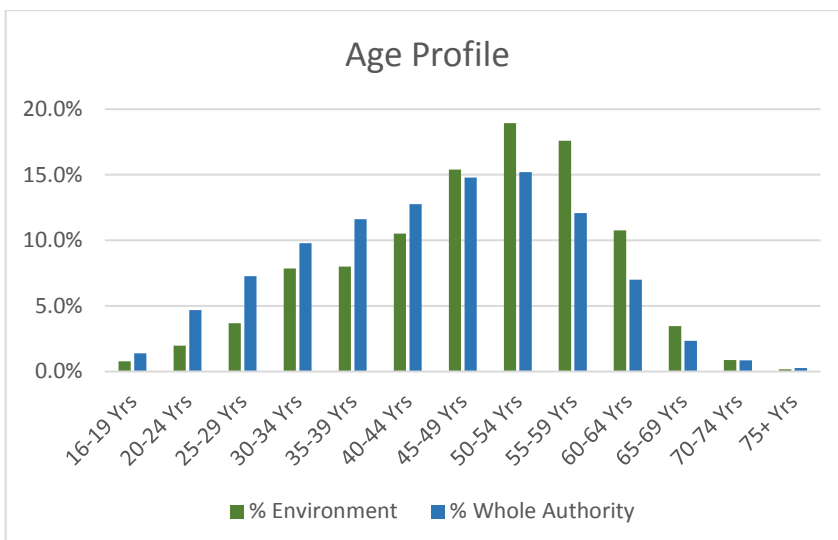
Each of the divisions are looking at their structures and staffing in preparation for succession planning and determining future workforce requirements.

What is the Turnover of our Workforce?



What is the Diversity profile?

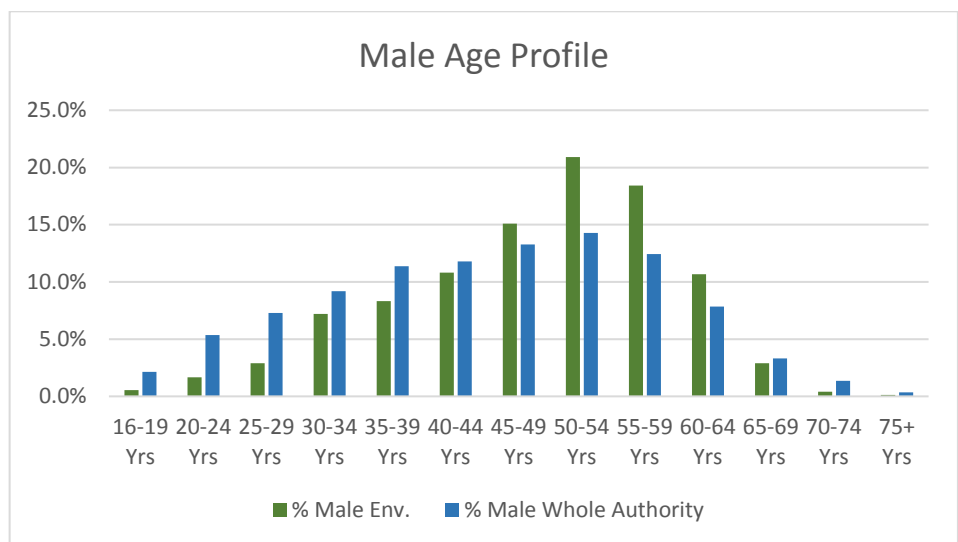
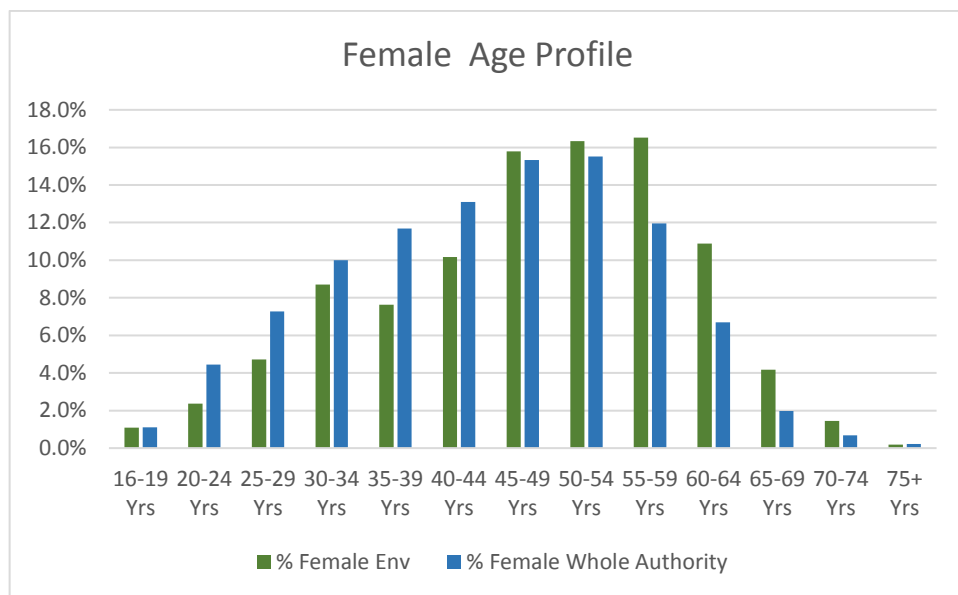
Year 2016/17



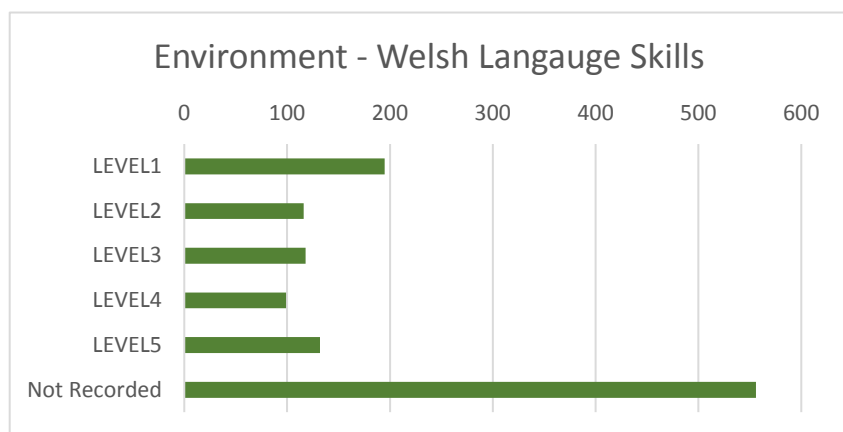
The Environment Workforce has a gender split of 57% Male / 43% Female compared to the Whole Authority split of 26.5% Male/ 73.5% Female. The Whole Authority figures include the schools workforce.

67.2% of the Environment Workforce are over 45+ years compared to the Whole Authority Workforce figure of 52.5% who are over 45+ years.

Year 2016/17



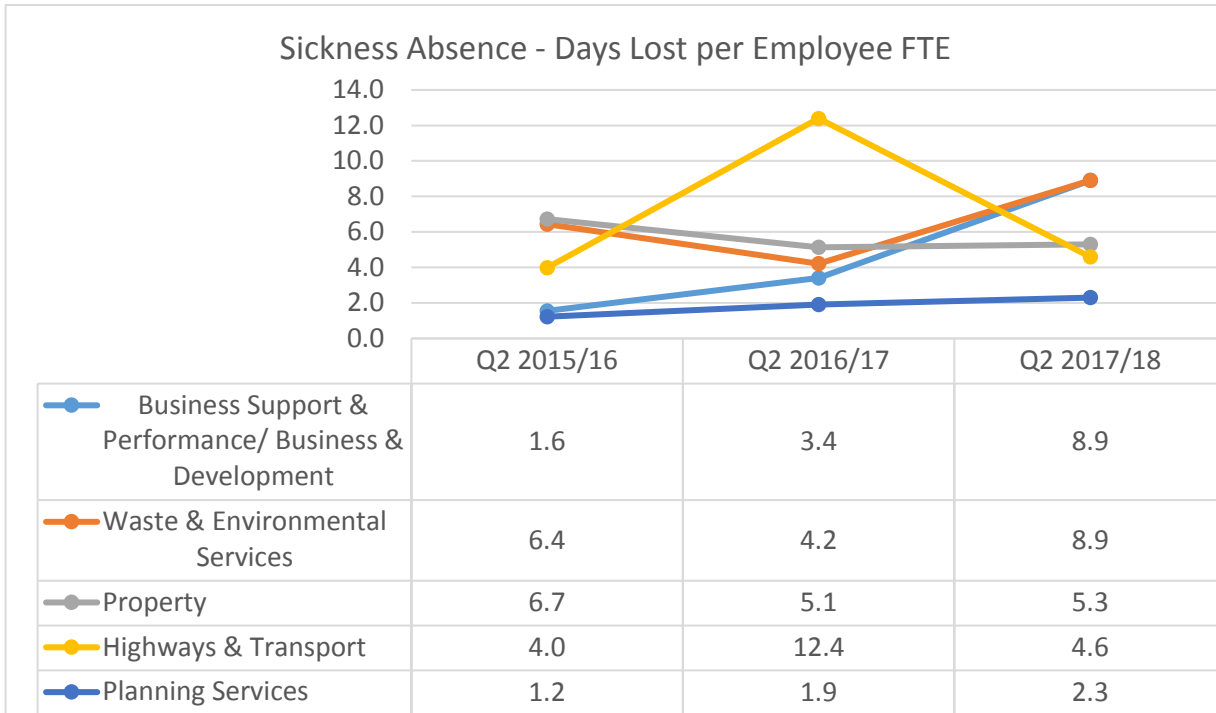
Welsh Language Skills



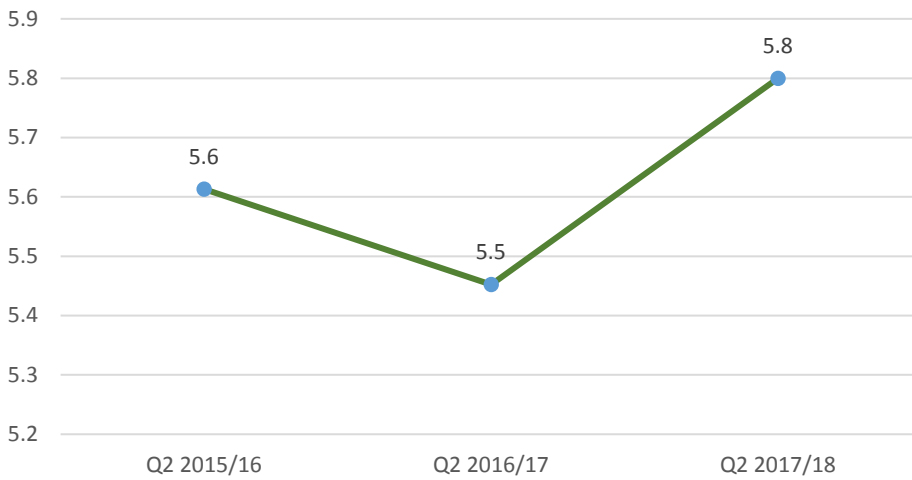
* Our non-office based staff are still completing Welsh Language questionnaires.

Sickness Absence

The mean average FTE days lost per employee FTE for the Environment Department is **5.8** days. The joint highest average sickness is **8.9** days per employee FTE is in the Waste & Environmental Division and Business Support.



Environment



6. Key Departmental Measures by Division

Environment Departmental Measures

Definition / Measure Reference (abbreviated definition is fine)	2015/16	2016/17					2017/18		2018/19	Cost Measure (£)
		Our Result	Our Result	All Wales Comparative data			Target set	Result (when available)	Target set (at EOY)	
	Quartile * to ****			Welsh Median	Welsh Best Quartile					
Environment Department										
1	Departmental Number of (FTE) days lost due to sickness absence - CHR/002	9.36 days	10.1 days	N/A	N/A	N/A	11.2 days	5.8 (Q2) Target 4.6 (Q2)	TBC days	
Highways & Transport Division										
2	THS/007 - % of adults aged 60+ who hold a concessionary travel pass	80.6%	81.4%	**	85.5%	92.4%	79%	79% (Q2)	79%	
3	PAM/020 - % of Condition of Principal (A) roads that are in overall poor condition	4.6%	4.3%	*	3.3%	2.5%	4.3%	Annual	4.3%	
4	PAM/021 - % of Non-principal/classified (B) roads that are in overall poor condition	4.0%	3.5%	***	4.2%	3.9%	4.3%	Annual	4.3%	
5	PAM/022 - % of Non-principal/classified (C) roads that are in overall poor condition	13.7%	11.6%	*	8.8%	6.8%	13%	Annual	14%	
6	THS/012 - % of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition	10.7%	9.2%	*	6.7%	5.3%	10.3%	Annual	11%	
7	5.5.2.21 - Number of people killed and seriously injured on the roads to meet the 40% reduction by 2020	99	93	N/A	N/A	N/A	87	Annual	81	
8	5.5.2.22 - Number of motorcyclists killed and seriously injured on roads to meet the 25% by 2020	24	17	N/A	N/A	N/A	16	Annual	15	

Definition / Measure Reference (abbreviated definition is fine)		2015/16	2016/17				2017/18		2018/19	Cost Measure (£)
			All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)	
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
9	5.5.2.23 - Number of young people (aged 16-24) killed and seriously injured on roads to meet the 40% reduction by 2020	21	23	N/A	N/A	N/A	26	Annual	23	
10	5.3.3.4 - Number of bridges strengthened to meet European Standards	47	49	N/A	N/A	N/A	53	Annual	TBC	
Waste & Environmental Services Division										
19	STS/005a - The Cleanliness Indicator	73.3%	72.4%	N/A	N/A	N/A	67%	73.2%	67%	
20	PAM/010 - % of highways inspected of a high or acceptable standard of cleanliness	99.2%	98.9%	****	96.7%	98.1%	92%	99.0% (Q2)	92%	
21	PAM/011 - % of reported fly tipping incidents cleared within 5 working days	98.70%	87.24%	*	96.68%	97.88%	95.00%	96.75% (Q2)	95%	
22	STS/007 - % of reported fly tipping incidents which lead to enforcement activity	87.82%	95.27%	N/A	N/A	N/A	67.00%	74.16% (Q1)	70%	
23	PAM/030 - % 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%	66.23%	****	64.89%	65.72%	64%	66.28%	64%	
24	PAM/031 - % of municipal wastes sent to landfill	18.11%	4.73%	**	4.54%	2.37%	10.00%	15.95%	15.00%	

Well-being of Future Generations Act 2015

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

A. The Sustainable Development Principle of the Act

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

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

B. The Five Ways of Working required by the Act

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

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

C. The Seven Well-being Goals of the Act

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

Well-being Goals



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

Carmarthenshire County Councils Well-being Objectives

Key for the following table [📄Link to the Corporate Map of WbO and HOS](#)

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

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

3- Some contributing Actions

[📄Link to Spreadsheet- with all Well being Objectives and action plans – filtered by Department and Division](#)

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

Corporate Strategy 2015-2020

Key for the following table

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

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

3- Some contributing Actions

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

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Highways & Transport	Property Division	Waste & Environmental	Planning Division
		Steve Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services		3		
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments		2		3
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes				
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs		2		
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.	3			3
	Reduction in referrals to adult and children's social services				
	Increased availability of rented and affordable homes		2		3
	Increased use of leisure facilities		3	3	
People in Carmarthenshire fulfil their learning potential					
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases				
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum				
22	Developing a self-improving school system across the County making every school a good and improving school				
23	Continuing to improve school attendance				
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life				
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme	3	2		
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.				
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan				
	Improved educational attainment				
	Improved school attendance rates				
	Reduced number of young people Not in Education, Employment or Training				
	Improved condition of schools		2		
People who live, work and visit Carmarthenshire are safe and feel safer					
28	Protecting and safeguarding children and adults from harm				
29	Supporting children, young people and families at times when they are facing challenging circumstances and enabling them to build their resilience to cope in the future				
30	Being good corporate parents to children and young people who come into the care of the Authority				
31	Reducing speeding and road traffic accidents	2			
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems			3	
33	Reducing drug and alcohol misuse within the county				

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Highways & Transport	Property Division	Waste & Environmental	Planning Division
		Steve Pilliner	Jonathan Fearn	Ainsley Williams	Llinos Quelch
	Appropriate support provided to children, young people and families as required				
	Reduction in road casualties	2			
	Reduction in total recorded crime			3	
	Reduction in anti-social behaviour	2		3	
Carmarthenshire's communities and environment are sustainable					
34	Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change		3	3	1
35	Supporting resilience with our rural and urban communities	3	3		2
36	Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014)			1	
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities				
	Increased rates of recycling			1	
	Improved digital access				
	Improved transport links	1			
	Increased use of renewable energy		1		2
Carmarthenshire has a stronger and more prosperous economy					
38	Creating jobs and growth throughout the County	3	3	3	3
39	Developing training and learning opportunities for local people				
40	Improving the highway infrastructure and communication network to support further economic development and connectivity	1			
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues	3	3		3
	Increased employment	3	3	3	3
	Reduction in working age population in receipt of out of work benefits				
	Increased economic activity and productivity	2			

**ENVIRONMENT AND PUBLIC PROTECTION
SCRUTINY COMMITTEE
11TH DECEMBER 2017**

**COMMUNITIES DEPARTMENTAL
DRAFT BUSINESS PLAN 2018/19 - 2021**

(**Extracts** relevant to the Environment & Public Protection Scrutiny remit)

Purpose:

To give members an opportunity to review the draft Department's business plan alongside the budget.

To consider and comment on the following issues:

Elements of the business plan relating to:-

- Public Protection

Reasons:

- The integration of financial and business planning to ensure the sustainability of services
- To give an opportunity for scrutiny to have oversight and development of the business plans by elected members

(This was also a proposal for improvement by Audit Office)

To be referred to the Executive Board / Council for decision: NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. Philip Hughes (Public Protection Portfolio Holder)

<p>Directorate: Communities Director Jake Morgan Report Author: Extracts for: Robin Staines</p>	<p>Designations: Director of Community Services Head of Housing & Public Protection</p>	<p>Tel Nos. E Mail Addresses: 01267 224697 jakemorgan@carmarthenshire.gov.uk 01267 228960 RStaines@carmarthenshire.gov.uk</p>
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EXECUTIVE SUMMARY
ENVIRONMENT AND PUBLIC PROTECTION
SCRUTINY COMMITTEE
11TH DECEMBER 2017

COMMUNITIES DEPARTMENTAL
DRAFT BUSINESS PLAN 2018/19 - 2021

(Extracts relevant to Environment & Public Protection Scrutiny)

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

- The full business plan outlines the priorities for the department during 2018/19 - 2021.
- The version below is an extract of the aspects relevant to the Environmental and Public Protection Scrutiny and identifies the elements of the business plan relating to:

- **Public Protection, Page 24-25**

Further work will be undertaken by the department following comments and engagement by Scrutiny and Executive Board members. Feedback from staff group's to date has indicated that greater emphasis on an integrated Wellbeing related actions through the divisional plans would be welcomed. Ensuring the sustainability of services through different methods in the face of growing demand was also considered important by staff.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

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

Signed: Robin Staines

Head of Housing & Public Protection

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NO	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The Well-being Future Generations Act (2015) requires that functions of the council should maximise their contributions the Well-being Objectives set by the Council.

(Our Well-being Objectives maximise our contribution to the seven Well-being Goals of the Act and demonstrate the five ways of working.)

2. Legal

See 1. above

3. Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives.

5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined

6. Staffing Implication

See Workforce Planning section of the Business Plan (Section 5)

7. Physical Assets

See resources section of each Business Plan (Section 5)

CONSULTATIONS

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

Signed: Robin Staines

Head of Housing & Public Protection

1. Local Member(s) - None

2. Community / Town Council - None

3. Relevant Partners - None

4. Staff Side Representatives and other Organisations - None

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

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

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Well-being of Future Generations (Wales) Act 2015
Carmarthenshire County Council's Well-being Objectives		Carmarthenshire County Council's Well-being Objectives

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Department for Communities

Departmental Business Plan for 2018/19 – 2020/21

(Draft version to accompany Budget Scrutiny, December 2017)



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

The Council's Core Values



EICH CYNGOR arleinamdani
www.sirgar.llyw.cymru
YOUR COUNCIL doitonline
www.carmarthenshire.gov.wales

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

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

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

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

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

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The purpose of this plan

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

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

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

Executive Board Member Foreword

We have great pleasure in introducing the new Department for Communities Summary Business Plan for 2018/21. We are satisfied that this Business Plan provides a comprehensive overview of the Departmental performance. It also provides the Department's aims and objectives for 2018/21.



Cllr Jane Tremlett
Executive Board Member,
Social Care



Cllr. Peter Hughes Griffiths
Executive Board Member for
Culture, Sport and Tourism



Cllr. Philip Hughes
Executive Board Member for Public
Protection



Cllr. Linda Evans
Executive Board Member
for Housing

Sign Off

Cllr. Jane Tremlett
Cllr. Linda Evans
Cllr. Peter Hughes Griffiths
Cllr. Philip Hughes

Date:

1. Departmental Overview



As we go into a new financial year we go from a position of strength with regard to the quality and performance of our whole department. Our challenge is to sustain our high levels of performance and to continue to implement policies and programmes that will in time secure progression in outcomes for the wellbeing of the people of Carmarthenshire.

Our Business Plans for 2018/2019 sets out an exciting programme of service activity and development. The main headlines of our ambition are summarised here in this departmental overview, with more detailed actions and objectives set out in more detailed plans at divisional and service level.

2018/2019 brings new opportunities alongside financial challenges. The newly enacted Well-being of Future Generations (Wales) Act 2015 will challenge us to consider the long-term implications of our services for people and communities and to consider how we can support the sustainable development of our communities by prioritising preventative action to reduce costs in the long-term whilst raising standards of wellbeing.

Over the last year we have been preparing for the implementation of the Social Services and Wellbeing Act, raising awareness amongst staff and partners and realigning our services to respond to the new requirements. However the Act has provided us with the opportunity to develop services which promote wellbeing and independence and build on people's strengths and abilities which can significantly improve outcomes for those who use our services.

We have also introduced a new Performance Management Framework to ensure we balance the relationship between service demands, the allocation of resources and service user satisfaction. The framework has a suite of measures which are monitored at a monthly meeting which I chair. Further work is needed in adult services to improve the timeliness of reviews of care packages. This is now a key departmental priority.

Demand for adult social care provision is steadily growing across Wales. Historically the budget has overspent with requests for services from an ageing population outstripping the budgets available. With an over 85 population growing by 3% a year in the county there is an inevitability that in the medium to long term we will have to spend more on this service area.

A major contribution to managing resources better has been the implementation of our commissioning framework for domiciliary care. Carmarthenshire implemented a framework for independent providers that ensures a greater emphasis of quality over cost, monitor's providers call duration automatically and enables providers to use the hours more flexibly so calls to vulnerable people are not cut short.

We will further increase the supply of extra care and nursing care through the delta lakes development, building on the success of the Extra care developments in Ammanford and Carmarthen. We are retaining our current in house residential provision whilst considering what capital investment will be needed to improve the physical environments.

We intend to emphasise the opportunities in the county for professional staff to develop their language skills as some continue to lack confidence in the use of Welsh and frequently self-evaluate their language skills as lower than they are.

Our new information advice and assessment team gives a single number 24 hours a day for social care advice and assistance and coupled with the decision to create a dedicated out of hours social work service working across children's and adults will give us the best possible chance to get people the right help at the right time. This will be an extension of the social work day services covering the County, including hospitals at weekends. I am confident that we are at the forefront of developments in this area in Wales.

Adult Safeguarding is a priority and over the last year we have invested in a new structure for this service to improve response times and ensure that we have the capacity to prevent the abuse of vulnerable people. This has been a successful programme of change with improved response times enabling us to be confident that the most vulnerable people in the community are safer than ever.

Over the next year it is essential that we lay the foundations for delivering and developing services that places those who use our services and their families and carers at the heart of the planning process.

Difficult decisions will need to be made within a climate of financial austerity, but the Social Services and Wellbeing Act also provides us with opportunities to be more collaborative, innovative and creative in finding solutions with those who use our services and within the wider community.

The Leisure division has a key role to play in improving the well-being of our population through early intervention within the health continuum and throughout the life-course. The service aims to ensure that People live healthy, challenged, progressive, and fulfilled lives. A key focus for the service in 2018-19 will be to further increase participation and attendances, whilst building on health intervention schemes such as the National Exercise Referral Scheme.

We are committed to delivering the Carmarthenshire Homes Standard+ and Investing in tenants' homes and providing more homes. Increasing the availability of rented and affordable homes.

Finally, mention must be made of the valued contribution of the workforce to delivering a high standard of service and their role in making the required improvements and efficiencies. I receive many letters of thanks from families, members of the public and councillors every week which reflects staff dedication and commitment in delivering services every day across the community.

I look forward to another successful year for the Department for Communities services in Carmarthenshire

Jake Morgan Director of Community Services

Department for Communities Management Structure



Jake Morgan
Director of Community



Stefan Smith
Head of Children's
Services



Ian Jones
Head of Leisure



Robin Staines
Head of Housing,
Public Protection &
Care and Support



Avril Bracey
Head of Mental
Health,
Learning Disability
Services
& Safeguarding



Rhian Dawson
Head of Integrated
Services



Chris Harrison
Interim Head of
Strategic Joint
Commissioning
(Pembs and Carms)



Lyn Walters
Business Support
Manager

- Leisure Centres
- Health, Fitness, and leisure health referral schemes
- Sports Development
- Aquatics
- Outdoor Recreation
- Maintenance and promotion of Public Rights of Way
- Theatres & Arts
- Libraries & Archives
- Museums
- Archives

- Deliver effective Care and Support Services
- Management of Residential Care, Day Centres and In-House Domiciliary Home Care
- Public Protection
- Housing Service

- Mental Health
- Learning Disability
- Work & New Skills
- Substance Misuse Services
- Safeguarding
- Transition Services

- Older Persons
- Physical Disabilities
- Occupational Therapy
- Residential & Nursing Care
- IAA

- Commissioning support to Adults
- Supporting People
- Prevention and self help
- Building community capacity and resilience
- Maximising people's independence

- Business Support all front line teams
- Collections
- Payments
- Transport Section
- Financial assessment team
- Blue Badge
- Audit and compliance team

The vision for Carmarthenshire.....

The Integrated Community Strategy has a vision for our county which is for a “Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities.” It will achieve this by focusing on five strategic outcomes:

- People in Carmarthenshire are healthier
- People in Carmarthenshire fulfil their learning potential
- People who live, work and visit Carmarthenshire are safe and feel safer
- Carmarthenshire’s communities and environment are sustainable
- Carmarthenshire has a stronger and more prosperous economy

In varying degrees, our department plays an important role in delivering all of these. To ensure we know how well we are doing in delivering these, the Communities Department has adopted a performance management approach to ensure energy and effort is focused. We will deliver a good service by:

- Supporting independence
- Keeping people safe
- Promoting health and well being
- Providing sustainable and efficient services with information, advice and signposting
- Encouraging people achieve their potential (Workforce and users)
- Delivering well managed, sustainable, efficient services that contribute to a prosperous economy

The Communities Department has five Divisions providing front line services to the people of Carmarthenshire and a Business Support Unit and Performance, Analysis & Systems Team that assist and provide support to the five divisions in delivering their services.

The Leisure Services Division

The division has a net budget of around £11.5 million and as a whole employs over 400 staff. The Leisure division has a key role to play in improving the well-being of our population through early intervention within the health continuum and throughout the life-course. The service aims to ensure that people live healthy, challenged, progressive, and fulfilled lives together. We believe that people:

- Value good health & well-being;
- Value strong families, social interaction and belonging;
- Are always seeking a greater sense of being and purpose; and
- Want to learn and progress.

Our service aims are therefore aligned around these key areas.

The service is non-statutory in the main, although elements of the service are classed as statutory, namely: Library services; elements of Archives and Museums Services, and KS2 swimming provision for primary schools.

Housing, Public Protection & Care and Support

The Housing, Public Protection & Care and Support division is made up of around 800 staff and has a turnover of £78 million for the Housing Revenue Account (HRA), £32 million for the Council Fund and a Capital Programme of £20 million. The division is based in the three main residential areas of Ammanford, Carmarthen and Llanelli and serves a population of 183,000 people and over 83,000 homes across the county. As a division, we believe we will deliver a good service when it meets the following criteria:

- Providing accurate and timely housing advice
- Delivering the Carmarthenshire Homes Standard + and increasing the supply of affordable homes
- Protecting individuals from harm and promoting health improvement
- Ensuring the safety and quality of food chain to minimise risk to humans and animals
- Promoting a fair and just trading environment for businesses and citizens
- Improving the local environment to positively influence the quality of life and promote sustainability
- Getting better at what we do
- Delivering effective care and support services

Mental Health, Learning Disability Services & Safeguarding

The division is made up of 267 staff and has a net budget of around £29.5 million.

The division supports adults with learning disabilities, mental health and people with drug and alcohol problems. It also safeguards vulnerable adults and people who lack mental capacity in care homes and hospitals. The service also works with disabled children and young people aged between 16 and 25 as well as providing day services support to people in need of employment, leisure and personal development opportunities. The Community Inclusion provides and develops meaningful day opportunities for adults and young people.

Integrated Services (Older Persons & Physical Disabilities)

The division employs 143 Council staff and has a net budget of around £29 million from the Council Fund. The teams are based in the three defined locality areas of the County namely, Tywi /Teifi/Taf (also referred to as the 3Ts) Aman Gwendraeth and Llanelli. 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 Service supports older people and people with physical disabilities to maintain their independence and wellbeing where and when possible in their own home. 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). Enquiries to the CRTs are supported by a single point of access for service enquiries 'IAA' service and is also complimented by the Integrated Community Equipment Store.

Commissioning Services Division established in 2015, is made up of around 25 staff and has a budget of approximately £1.3 million. Externally, the department commissions over 60 million pounds worth of social care services for adults. This includes care home provision, domiciliary care provision (including community based supported living services) day care and support provision and a range of third sector preventative service contracts. Significant

among these are the care home contracts. Services provided under the Supporting People, Carers and Personalisation (direct payments) agendas also fall under the responsibility of the Commissioning Division.

Business Support provides a range of timely, effective and efficient support services to all divisions for the Department for Communities, in accordance with corporate standards and the principles of continuous improvement. The division is made up of around 80 staff and has a net budget of around £2.5 million. The division covers a diverse and wide range of services on a variety of financial and administrative tasks, these include all services relating to payments, financial assessments, income collection, audit and compliance, Blue Badge, provision of transport in addition to all administrative, democratic and general business support. The provision of support services to all sections enables them to efficiently fulfil their duties and discharge their responsibilities and functions on behalf of the all frontline services in addition to supporting managers with Learning & Development, Operational Training and Performance Management. The division provides a coordinating role on a range of corporate initiatives. In order to fulfil this supporting role, the division is structured into several clearly defined areas, each with distinct and individual aims and objectives.

Performance, Analysis & Systems Team provides support for all front line teams throughout the Department to continually improve their services. The team was established in 2016 and is made up of 9 staff and has a net budget of approximately £240,000. The services provided by the team are diverse and range from: system maintenance, support and training, process mapping, collating performance management data, provision of management information and scrutiny reports, co-ordinating complaints, access and engagement functions, business plans, Well-being Plan/Improvement Plan and Annual Report, risk management, development of measures to meet the requirements of the Social Services and Wellbeing Act. Supporting the Performance Management Framework. The Performance Analysis and Systems Team has been established to drive performance information and data across the department and support the performance management framework.

Each Division has full Business Plans containing full details within each Service Area

Links:

2. Strategic Context

2.1 National Well-being Goals

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

2.2 The Council's Well-being Objectives **(The Council's Well-being Objectives)**

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals by the 31st March 2017.

The Council's Well-being Objectives are:-

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

Live Well

5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
6. Creating more jobs and growth throughout the county
7. Increase the availability of rented and affordable homes
8. Help people live healthy lives (tackling risky behaviour and obesity)
9. Supporting good connections with friends, family and communities

Age Well

10. Support the growing numbers of older people to maintain dignity and independence in their later years
11. A Council wide approach to supporting Ageing Well in Carmarthenshire

In a Healthy and Safe Environment.

12. Looking after the environment now and for the future
13. Improving the highway and transport infrastructure and connectivity
14. Promoting Welsh Language and Culture

In addition a Corporate Objective

15. Governance and Use of Resources

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

The department has a lead role on the following Objectives:-

- ❖ Increase the availability of rented and affordable homes
- ❖ Help people live healthy lives (tackling risky behaviour and obesity)
- ❖ Supporting good connections with friends, family and communities
- ❖ Support the growing numbers of older people to maintain dignity and independence in their later years

The department will further strengthen the action plans behind these well being Objectives during 2018/19 by: - (x refer to Section 4 Action Plan)

The department makes significant contributions to the following Objectives:-

- ❖ Help to give every child the best start in life and improve their early life experiences
- ❖ Help children live healthy lifestyles

- ❖ Reduce the number of young adults that are Not in Education, Employment or Training
- ❖ Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
- ❖ A Council wide approach to supporting Ageing Well in Carmarthenshire
- ❖ Promoting Welsh Language and Culture

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

2.4 5 Ways of Working

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

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

2.5 The County of Carmarthenshire's Well-being Plan – To be published by May 2018

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

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

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

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

- **Healthy Habits:** people have a good quality of life, and make healthy choices about their lives and environment
- **Early Intervention:** to make sure that people have the right help at the right time; as and when they need it

- Strong Connections: strongly connected people, places and organisations that are able to adapt to change
- Prosperous People and Places: to maximise opportunities for people and places in both urban and rural parts of our county

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its [Corporate Strategy](#) and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be Consolidated with the Well-being Objectives and emerging Forward Work Plan for 2017/18
- The outcomes and focus of the strategy is attached in [Appendix 3](#)

2.7 Service Specific Strategies

Strategies with a clear interlink to the Well-being Act

Legislation introduced recently that is changing the way we work includes:

- The Well-being of Future Generations (Wales) Act
- Social Services and Well-being (Wales) Act 2014
- Housing (Wales) Act 2014

3. Review and Evaluation

Achievements and current strengths

Leisure Services

2017/18 was another incredibly busy yet productive year for the Leisure Service. Our Sport and Leisure Team continue to go from strength to strength with the acclaimed Young Ambassador Scheme being held up as an exemplar activity. The £1m investment in new fitness equipment across our sites is paying dividends with income generation paying back the borrowing much quicker than anticipated. Aquatics income is also booming with the new 0-4 years 'Splash' programme complimenting the already burgeoning learn to swim programme. The velodrome in Carmarthen Park has been totally refurbished as part of the emerging cycling strategy for the County.

In Cultural Services, we have a new Museums Development Manager in post, with an agreed strategy for the service. Plans are well underway to re-develop the Museum in Abergwili with HLF funding secured for the Tywi Gateway Historic Gardens Scheme. Library Services launched their fantastic new mobile service taking services to the most rural parts of the County. Library standards have improved with the service being seen as one of the best in the UK. A new Archive is being tendered to house the fantastic County Collection currently housed in the Glamorgan and Richard Burton Archives in Cardiff and Swansea respectively. Plans are well underway to stage an annual Cultural Awards celebration, as well as Ammanford and Llansteffan hosting the town and village of culture for 2018.

In the Outdoor Recreation Service, dredging works have been underway at Burry Port Harbour, with funding secured for the repair of the listed harbour walls. More and more events continue to come to Pembrey Country Park, building on its reputation as one of the best events destinations in the UK. Our Caravan and Camping Site is being further developed with on-line booking now available to make the customer journey more effective than ever. Plans for a new closed circuit cycling track at Pembrey Country Park are developing well, with opening scheduled for summer 2018.

New websites and welsh language initiatives are being developed across the service, and huge credit must go to our fantastic staff for delivering and developing these services during the most challenging of times.

Housing, Public Protection & Care and Support Services

We have delivered over 180 new affordable homes as part of our ambitious five year Affordable Homes Delivery Plan. Work is progressing well with establishing a new Local Housing Company. This will be a wholly owned subsidiary of the council to help deliver the much needed additional affordable housing across the county.

It is also important that access to existing social housing is as easy as possible. It is with this in mind that work is being undertaken on the possibility of moving to a choice based lettings system where applicants 'bid' for properties. This is in place in a number of other councils and gives 'bidders' a real stake in their new home. This does not change the allocation policy in terms of who gets assistance, just how we go about letting the homes.

Other work progressing well at the moment is the investment profile into our care homes and the future direction of day care services. In terms of the latter, we are looking at how we secure the sustainability of day care opportunities by making them more reflective of communities, and how they can help enhance community resilience.

Our Taxi Licensing Team are working with taxi drivers regarding the safeguarding of passengers. This is in the news with the withdrawal of the Uber licence in London and again we are one step ahead. After much success in numerous national awards and competitions in 2016, the authorities Financial Exploitation Safeguarding Scheme (FESS) has been adopted and replicated by 26 local authorities nationwide. Authorities have further agreed to provide data for formal academic research into financial abuse in a project run in conjunction with Cardiff University led by Carmarthenshire County Councils Trading Standards Services.

Mental Health, Learning Disability Services & Safeguarding

We have improved services and support for carers by appointing a carers information and assessment officer to raise the profile of carers assessments, work closely with the IAA service and the third sector. The division has been well represented on the health led Mental Health and Learning Disability transformation programmes and fully engaged in these projects and subsequent consultation.

The Mental Health Transformation recently won an NHS award for collaboration. We have contributed to the regional Market Position Statement, Local Commissioning Strategy and the Local Area Plan. We have undertaken an accommodation needs survey which is informing collaborations/projects with housing and supporting people colleagues.

We have recruited an accommodation officer to facilitate housing options for people identified by the care management teams. A TIC review in Learning Disability Service Provision has been undertaken, this has now moved into implementation stage and will result in an improved model of provision. A review of disability services has also taken place.

The Safeguarding processes have been redesigned to ensure compliance with the SSWB Act's requirements. The Local Operational Group is well established and well attended by partner agencies. As a result there is greater confidence in the multi-agency approach to safeguarding.

All senior managers are engaged in formal management development programmes. All team managers have engaged in a bespoke training programme to develop skills in managing people, performance and resources.

Integrated Services (Older Persons & Physical Disabilities)

The More Than Just Words Showcase Event recognises and celebrates the importance of Welsh language provision in health and social care services, and the exceptional achievements of individuals and teams. Careline and Dewis Sir Gâr received a special commendation under the 'Active Offer'.

Dewis Sir Gâr has been shortlisted for the Guardian Public Service awards, and that Careline and the Technology Enabled Care Service has recently been accredited with the TSA Quality Standards Framework.

Other initiatives that we are leading on are:

- Introduction of the social prescription scheme based in GP practices which supports patients with their overall wellbeing
- Development of Carmarthenshire is Kind with launch event where over 500 Carmarthenshire residents attending and was profiled on Radio Wales
- Introduction of successful pilot to improve services for those living with dementia and cognitive impairment which has been identified as a Bevan Exemplar Project.
- Successful delivery of Carmarthenshire's United Support Project (CUSP) a third sector collaboration that supports people in the community who are on the 'cusp' of needing support to stay as well as possible for as long as possible
- The preventative work in Carmarthenshire based on the PEIPIL strategy (Prevention, Early Intervention and Promoting Independent Living) identified as good practice in Wales through the Bevan Exemplar scheme.
- In October of this year Llandovery was registered as a Dementia Friendly Community.
- Introduction of a health Psychology Service which is based in 3T's CRT but works across Carmarthenshire.
- Transfer of Care Advice and Liaison Service (TOCALs) has expanded in the GGH and PPH to include community based Occupational Therapists and Social workers which ensures timely discharges.
- The development of the Complex Review Team to ensure that all people in receipt of a service receives a timely review.
- Frailty Clinic has started in Glangwili General Hospital which sees patients referred from the GP cluster in 3T's to access early diagnostic tests to improve independence and maintain well-being.

Commissioning

The Commissioning Event ran by Carmarthenshire County Council and attendance from Assistant Chief Inspector David Francis during March 2017 on the Domiciliary Care Commissioning Framework letter of recognition. The council had arranged the event in response to so much interest in in the good practice we had highlighted in our inspection and our recognition that Carmarthenshire in our view were the most advanced in taking forward sustainable, outcome focussed approaches to commissioning.

Business Support Unit

The key achievement for the Business Support Unit was the introduction of a new debt management process, a dedicated solicitor has been appointed to pursue Social Care debts. This has been fairly successful with aged debt being reduced by more than £400k in the year. There has also been an increase in secured debt in the same timeframe, this will put the authority in a much better position to recover debt in future years. The division has also begun to invoice residents who are in care homes on a more frequent basis, and therefore increasing frequency of payments. The division has reduced the fleet of buses, saving money for the department. The division has undertaken a pilot for establishing paperless systems to support the agile and mobile working, this will be rolled out within the next financial year as part of the Digital Transformation Strategy.

Performance, Analysis & Systems Team

We have delivered on the management of the overall Performance Management Framework [2016-17 Departmental Performance Management Framework](#). We have taken on the role of co-ordinating all statutory complaints for Social Care since May 2017. We have developed a robust recording system for all these complaints and compliments and have put in place accurate management information reports. We have undertaken a staff survey for the whole Department for Communities in September 2017 and analysed the results. The team has organised and facilitated the People Managers Events held in March and November 2017 on behalf of the Director. Feedback received was very positive and the opportunity to network and understand what others are doing in each division has been meaningful to all people managers. We have Co-ordinated and produced the Directors Annual Report for 2016/2017. We have developed the Housing System to accommodate the New Housing Allocation policy and we have developed an audit proof recording system for the Affordable Homes Buy Back process. A Low Cost Ownership Waiting list has been created and has been implemented and is currently being supported as front end users buy back affordable homes.

What others say

The CSSIW have evaluated our services as being generally effective and that:

“ *The local authority continues to benefit from strong leadership across adults and children’s services, with good stability and effective support for its workforce.* ”

In our evaluation by the CSSIW for the last year they note that we have made:

“ *Good progress on the implementation of the Social Services and Well-Being (Wales) Act (SSWBA), and has placed significant importance and investment on ensuring new ways of working are understood by staff and partner agencies and embedded into practice. A project board is in place with a clear action plan aligned to the SSWBA, and key milestones have been and continue to be achieved.* ”

Giving our communities an active offer of language choice in assessment has been a priority and I am pleased that our progress has been recognised by the CSSIW where they judge that

“ *The Welsh Government ‘More than Just Words’ framework for the use of the Welsh language is being implemented effectively, with measures in place to ensure people have access to the services through their language of choice.* ”

Listening to staff's views

A staff survey was circulated during September 2017, the theme this year was communication, appraisal and engagement. Office staff were notified via email and hard copies/information distributed to non-office based staff.

There are 1886 staff within the department and the number of responses received were 653. This equates to 35%.

The number of respondents to the survey who have appraisals has increased by 5% from 2016.

Our goal is to ensure that everyone receives an appraisal which will benefit individuals, giving you clarity on performance, goals and support that may be needed. We have improved in the latest survey with over 80% of staff receiving reviews and it is our ambition that all staff will receive an appraisal.

Developing and supporting our people. This covers how we recruit, lead, manage, retain, support, communicate and develop our people.

Our Statement of Intent

We want our people to:

- Be professionally well trained and qualified, responsible and accountable for their actions and decisions.
- Be responsive to change and able to challenge and innovate.
- Embrace the culture, values and objectives of the department and the council.
- Have manageable workloads, effective and responsive systems and processes.
- Be empowered to make informed decisions and manage resources.

We believe that an effective service has people that:

- Are valued and respected.
- Are well trained, appropriately supported and competent.
- Have clear roles and responsibilities.
- Maintain manageable workloads.
- Are motivated and committed.
- Communicate and share information and knowledge.
- Are encouraged and supported to make decisions.
- Base their interventions and service improvement on evidence.

To strengthen the engagement within the Department two events have been held with People Managers in order to communicate key messages on our overall performance. Where we are and what our aims are as a Department. Discussions on how Well-being and Sustainability fits within our Department and what the key priorities are for the Department moving forward.

Key themes and feedback has been collated and a Well-Being and Sustainability Plan is being developed which will be embedded within each divisional business plan.

Rate Your Division as an Employer

Following on from the survey and the People Managers Event we asked a question to all staff if they would “Rate Your Division as an Employer” to understand their experience working in the department and Division. Instead of asking hundreds of online survey questions and doing in-depth calculations, we asked one powerful question:

“ *How likely would you be to recommend your division as an employer to someone you know? (rate your division by selecting a number of stars. 1 = Not at all likely and 10 = Extremely likely.* ”



So far we have had over 500 responses. Our aim is to reach 1,000 responses in order to then have a strong benchmark. Once we have reached this our intention is to repeat this exercise every 6 months to provide the core measurement for staff experience and predicts business growth.

Further Areas for Improvement

Performance Management Framework has been produced with the involvement of people from across the department, to give a clear and concise guide to:

- Our key objectives and priorities
- What we believe a good service looks like to us
- Our priorities for delivering a good service
- How we will use performance measures to continually improve

We have developed our approach to managing performance to ensure we balance the relationship between service demands, the allocation of resources and service user satisfaction. We will use measures to ensure we do the right thing and drive continuous improvement. Through this guide Managers and staff are clear about where they fit into this approach.

This approach will ultimately drive improvement and result in improved outcomes for service users. It will be managed through a monthly performance meeting chaired by the Director of Community Services.

4. Departmental Priorities

We must take all reasonable steps (in exercising functions) to maximise our contribution to the 7 Well-being Goals

*[SEP](#) Strategic Equality Plan 2016-20

*[WBO](#) Well-being Objectives and [Well-being Plan](#)

Leisure Services Division

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<i>Service Head</i>		
1	Health intervention and well-being plan established	March 2019	Ian Jones
2	Sickness absence and HR management review undertaken	March 2019	Ian Jones
3	Property maintenance and improvement review undertaken	March 2019	Ian Jones
4	Develop plans for new Llanelli Wellness Hub (Leisure Centre) as part of Wellness village and life sciences hub at Delta Lakes	March 2019	Ian Jones
5	Assist with delivery of Parc Howard masterplan, working closely with Environment dept. and key stakeholders	March 2019	Ian Jones
6	Feed into Pendine local regeneration master plan, including provision for Museum of Speed, and Outdoor Recreation	March 2019	Ian Jones
7	Implement Cycling Strategy for Carmarthenshire to include focus on: Events; Development and Infrastructure	March 2018	Ian Jones
	<i>Business and Project Manager</i>		
1	Robust performance management reporting system in place across the division	May 2018	Richard Stradling
2	Customer care review undertaken for division	March 2019	Richard Stradling
3	Marketing and communication review undertaken for division	March 2019	Richard Stradling
4	Undertake Health and Wellbeing departmental staff pilot and continue to provide a corporate resource	June 2019	Richard Stradling
5	Look to develop a training matrix for employees based on their job description	March 2019	Richard Stradling
6	Manage Workplace health champion to effect change in physical activity levels of staff and adults on a sustainable basis	March 2018	Richard Stradling
7	Pro-active H&S management with ongoing site / service reviews throughout the year	March 2018	Richard Stradling
8	Work with TIC team and Service managers to effect improvements in service delivery and performance across the Leisure division.	March 2018	Richard Stradling
	<i>Outdoor Recreation Services</i>		
1	Review of management arrangements at Burry Port Harbour	May 2018	Neil Thomas/ Ian Jones
2	Repair of Harbour Walls at BP Harbour	March 2019	Neil Thomas
3	Parking review completed across Country Parks	April 2018	Neil Thomas

4	Review outdoor events strategy for the County, linking with Tourism, co-ordinating the bid to stage Grand Depart of Tour of Britain Cycle Race 2018	September 2018	Neil Thomas
5	Development of £160k Carmarthen Wetlands gateway scheme	December 2018	Neil Thomas
6	Complete £2m capital investment into Pembrey Country Park, to include: <ul style="list-style-type: none"> • New Amenity block at PCP caravan site • Upgrade comms links to PCP • New restaurant and activity centre New automated entrance barrier system	July 2018	Neil Thomas
Sports and Leisure services			
1	Launch a complete 'Actif Sir Gar' website to maximise promotion of Sport & Leisure services provided in facilities and in the community, and to increase online membership sales and bookings.	May 2018	Carl Daniels
2	Ensure the workforce meets the needs of an expanding sector through by reviewing and implementing appropriate structures such as aquatics, Actif Club.	September 2018	Carl Daniels
3	Increase activity opportunities and take-up in facilities through innovation and investment such as new spin studio and play centre in Carmarthen, Activity tower in Pembrey Ski & Activity Centre.	July 2018	Carl Daniels
4	Develop and deliver strategic plans for new focus sports: Aquatics, Athletics, Cycling, Triathlon to maximise impact.	March 2019	Carl Daniels
5	Improve the customer experience at our facilities through the delivery of a robust 'Service Improvement' strategy using international benchmarking standard 'Net Promoter Score' to monitor customer satisfaction.	March 2019	Carl Daniels Carl Daniels
6	Review and implement an improved pathway of aquatics provision that enables participants to reach their full potential.	April 2018	Carl Daniels
7	Create and implement an 'Actif Accreditation' quality assurance mark for community sports clubs in order to analyse and strengthen the sporting infrastructure.	February 2018	Carl Daniels
8	Ensure a range of targeted physical activity interventions are put in place across the life course to increase the activity levels of those who are inactive or at risk of becoming inactive.	March 2018	Carl Daniels
9	Further develop National Exercise Referral Scheme (NERS)	March 2018	Carl Daniels
Cultural Services			
1	Launch the Stordy Digidol digital project widening access to our collections and cultural services.	June 2018	Jane Davies
2	Continued implementation of the Libraries Development Plan 2017 – 2022 with continuous improvement review in order to maintain excellent framework standards. Work with colleagues in customer services to deliver targeted services to rural communities through the mobile library service	March 2019	Jane Davies

	and provide a network of digital access points for services such as universal credit.		
3	<p>Implementation of the Museums Vision and Strategic Plan 2017 – 2022 and as part of that plan</p> <ul style="list-style-type: none"> - Complete a review of the staffing structure; - Build on the feasibility study for the collections centre securing an appropriate site and funding for the scheme; - Develop a masterplan for the County Museum and as part of its implementation continue with the work of the Joint Operational Group with the Tywi Gateway Trust in the delivery of the £1.6m HLF funded Tywi Gateway scheme at the Bishops Park; - Contribute to the development of the Parc Howard masterplan. 	<p>June 2018 March 2019 March 2019 March 2019</p>	Jane Davies
4	Deliver the plans for the transformation of Carmarthenshire Archive Service and its reinstatement at Carmarthen Library	March 2019	Jane Davies
5	<p>Obtain approval for the Theatres and Arts Strategic Plan 2017 – 2022 and as part of that plan</p> <ul style="list-style-type: none"> - Review for further consideration the options for development at Oriel Myrddin; - Review of Y Gat - Complete and implement the review of the theatres structure <p>Achieve full occupancy ay Ffwrnes Fach</p>	<p>June 2019 September 2019 March 2019 June 2018 March 2019</p>	Jane Davies
6	Celebrate Carmarthenshire's Culture through the establishment of an annual Cultural Awards event and by supporting the development of the Town & Village of Culture.	June 2018	Jane Davies

Risks

- Public, staff and participant safety, especially around water areas is a key consideration for the service.
- Continuing political and public support as to the value and impact of Leisure is essential in order to develop such a critical yet largely non-statutory service such as leisure.
- The service has to deliver what people want. Understanding customer demand and adapting to meet these challenges are a key risk for the service
- Unforeseen increases in energy costs. External factors such as the weather can also affect income in Outdoor Recreation facilities
- Maintaining a strong and positive public perception of services is essential in income generating areas where there is competition from the private sector

Housing, Public Protection & Care & Support Services

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<i>Service Head</i>		
1	Complete the restructure of the division	June 2018	Robin Staines
2	Reduce sickness within the division	March 2018	Robin Staines
3	Ensure the Welsh Language standards are embedded in the division	March 2019	Robin Staines
4	Support the agile working agenda across the division	March 2019	Robin Staines
5	Ensure the division responds to health, well-being and sustainability	Ongoing	Robin Staines
	<i>Care and Support Services</i>		
1	Deliver an investment programme for Care Homes and Sheltered Housing Schemes to upgrade to defined standards that meet the future care and support needs.	March 2019	Jonathan Morgan
2	Review service models in line with any revised commissioning arrangements for Domiciliary, Care Home and Day Centre Services	March 2019	Robin Staines
3	Prepare for the implementation of the Regulation and Inspection of Social Care (Wales) Act	March 2019	Robin Staines
4	Develop new service models to further support dementia care both in the community and in long term placement	March 2018	Robin Staines
5	Review IT systems and equipment to assist transformation of services	December 2018	Gareth Miller
6	Complete a review and service transformation plan for day care services	March 2018	Robin Staines
	<i>Engagement and Partnership</i>		
1	Develop and produce a digital service plan to support residents to access online services	May 2018	Les James
2	Under the Renting Homes Act review and issue new tenancy agreements for Council tenants.	April 2019	Les James
3	With our tenants develop a new vision of tenant involvement and engagement	September 2018	Les James
4	Survey all our garage sites to ensure they are fit for purpose, and producing local action plans for each site	May 2018	Les James
5	Specify and introduce a new grounds maintenance (grass cutting) contract so that it reflects what matters to our tenants	December 2018	Les James
6	Prepare and understand for the Introduction of Universal Credit to mitigate the impact on our tenants	March 2018	Jonathan Willis
7	Develop and introduce a range of options which rewards tenants who look after their home	October 2018	Les James

8	Introduce a scheme targeting those in fuel poverty by installing energy efficient LED lighting to tenants' homes, which together with other schemes, will help to alleviate fuel poverty.	March 2019	Jonathan Morgan
9	Engage with tenants and key partners to get their views on potential improvements to the CHS+	March 2019	Les James
10	Promote the results from the Health Impact Study	March 2020	Les James
	<i>Advice and Tenancy Support Team</i>		
1	Deliver commitments outlined in the Affordable Housing Five Year Plan -Bring back 50 more empty homes a year as affordable housing -Develop our in-house Social Letting Agency so we manage 50 new properties a year Actions linked to Well-being Objective Plan 7– - Increase the number of homes managed through the Council's Social Lettings Agency - We will work with property owners and bring empty homes back into use	March 2019	Jonathan Willis
2	Review in conjunction New Homes Team and RSL partners the process of letting social housing	April 2018	Jonathan Willis
3	Develop a new Homelessness Strategy to include: <ul style="list-style-type: none"> • Develop housing options for single people • Develop a plan to ensure homeless people have access to health services • Review our approach to how we manage temporary accommodation 	December 2018	Jonathan Willis
4	Develop an approach for targeted area housing improvement including identifying opportunities from the Swansea Bay Region	March 2019	Jonathan Morgan
5	Evaluate local lettings policies and proposals of any amendments	September 2018	Jonathan Willis
6	Introduce a package of support and advice designed to support new tenants maintain their tenancies	March 2019	Jonathan Willis
	<i>Income and Investment Team</i>		
1	Confirm the detailed Business Plan for Local Housing Company.	June 2018	Jonathan Morgan
2	Complete the review of HRA spending and costs	September 2018	Jonathan Morgan
3	Undertake a review to determine the present condition of care homes and sheltered housing, highlighting future investment priorities to meet future care & support needs of older people	September 2018	Jonathan Morgan
4	Develop a new approach to better understand future housing and accommodation needs, particularly in rural areas and for specific client groups	March 2019	Jonathan Morgan
5	Deliver the affordable home delivery plan (March 2019) Actions linked to Well-being Objective Plan 7 – - We will increase the Council Social Housing stock by buying private sector homes - We will work with our Housing Association Partners to maximise Welsh Government Grant opportunities and	March 2019	Jonathan Morgan

	<p>increase the supply of homes where they are most needed</p> <ul style="list-style-type: none"> - We will increase the Council's Housing Stock by building new Council Homes - We will maximise the opportunities for increasing the supply for affordable homes through the LDP (Local Development Plan) by providing new homes on site or by the use of commuted sums 		
	<i>Environmental Protection</i>		
1	We will continue to monitor air quality (nitrogen dioxide) for the residents of and visitors to the County. This will be carried out by regular assessments and, where necessary, sampling programmes	March 2019	Sue Watts
2	We will develop and agree Air Quality Management Area Action plans for both Llanelli and Carmarthen and initiate implementation	March 2019	Sue Watts
3	Work collaboratively with Swansea University to agree a project plan to monitor the health effects as part of the action plan implementation. Additionally, attempts will be made to liaise with local schools to raise awareness of air pollution and instigate changes in school journey behaviours.	March 2019	Sue Watts
4	Monitor private water supplies to ensure safety for the residents in Carmarthenshire. The service will explore the possibility of extending the programme to testing for the presence of radon and remediation as necessary.	March 2019	Sue Watts
5	Explore the possibility of assessing radon levels within Local housing stock (and remediate as necessary) to map the current picture of levels within Carmarthenshire.	March 2019	Sue Watts
6	Integration of the food elements within Public Protection to provide a 'farm to fork' ethic.	March 2019	Sue Watts
7	Work to encourage businesses to attain a Food Hygiene rating of 3 or above	March 2019	Sue Watts
8	Explore the opportunity for implementing Primary Authority Principal and provision of tailored advisory services at a cost to the businesses	March 2019	Sue Watts
9	Implement the monitoring of shellfish in accordance with Welsh Government and Food Standards Agency to ensure that the beds satisfy standards for commercial gathering.	March 2019	Sue Watts
10	Explore the possibility of extending the current Pest Control services from Council stock to commercial contracts and private dwelling treatments	March 2019	
11	Prepare for the implementation of the relevant section of the Public Health (Wales) Act in relation to the registration and licensing of skin treatments, Health Impact Assessments and extension of smoking restricted areas.	March 2019	Sue Watts
12	Integration of the teams to monitor and remediate Anti-Social Behaviour issues neutral tenure	March 2019	Sue Watts
13	We will produce information relating to noise control that is readily available for developers to assist in their Planning application process. We will explore the possibility of providing an advisory service where further, in depth information may be required at the cost of which will be borne by the developer.	March 2019	Sue Watts

14	We will work with partners that are delivering the Wellness and Life Science village at Delta Lakes to ensure that the risks from potential land contamination are fully addressed and mitigated where necessary.	March 2021	Sue Watts
<i>Business and consumer affairs Team</i>			
1	Promoting financial literacy and protecting vulnerable people from financial fraud through the FESS scheme	March 2019	Roger Edmunds
2	Deliver the current national Trading Standards and Animal Health enforcement priorities for Wales and UK	March 2019	Roger Edmunds
3	Develop further partnership arrangements in respect to financial exploitation	March 2019	Roger Edmunds
4	Develop marketing and commercial boundaries with regard to income generation	March 2019	Roger Edmunds
5	Ensuring the promotion of product safety through advice and guidance to local businesses delivered via web site	March 2019	Roger Edmunds
6	We will further develop Money Wise web resource in order to enhance income generation develop product and market it	March 2019	Roger Edmunds
7	Implement proceeds of crime across regulatory services to protect people	March 2019	Roger Edmunds
8	Developing and increasing partnership approach to Licensing activity within the Council	March 2019	Roger Edmunds

Risks

- Maintain the Carmarthenshire Homes Standard (CHS) in the future
- Deliver the affordable homes plan
- Mitigate the effects of welfare reform and introduction of universal credit
- Ensure quality and adequate supply of Housing within the County
- Ensuring that the Authority effectively manages its financial resources and respond to the challenges of reduced funding

Mental Health, Learning Disability Services & Safeguarding Division

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When ^{#1}	By Who
1	Develop a strategy and delivery plan to reduce the number of individuals in residential care	March 2019	Mark Evans/Kelvin Barlow
2	Review social work resource to increase mental health, safeguarding and learning disability response at the point of entry	September 2018	Mark Evans
3	Continue to embed the performance management culture and budget management within operational teams	December 2018	Senior Managers
4	Contribute to health led transformation programmes in mental health and redesign of services within learning disability	December 2018	Mark Evans
5	Review third sector contracts to establish compliance with the SSWB Act and service transformation in mental health and learning disability	July 2018	Mark Evans
6	Embed a person centred approach to safeguarding which ensures the service user is heard and central in decision making	March 2019	Cathy Richards
7	To implement a robust strategy for successfully managing new and historical DOLS applications	March 2019	Cathy Richards
8	We will ensure that young people and adults have equal access to education, training, work and leisure opportunities	November 2018	Sharon Frewin
9	Collaborate with colleagues in commissioning and housing in order to increase the range of accommodation options	March 2019	Mark Evans/Kelvin Barlow
10	We will ensure that Community resilience will be a key objective of the Learning Disability day service transformation plan. This will include new models for service delivery	September 2018	Sharon Frewin
11	Increase Direct Payments and use of citizen directed cooperatives at operational, commissioning and contracting levels	March 2019	All Senior Managers
12	Increase capacity of Shared Lives and develop Home Share pilot	March 2019	Sharon Frewin
13	To Review and implement updated safeguarding arrangements to ensure a consistent response to Adult at Risk reports both locally and regionally	March 2019	Cathy Richards
14	Review Structure of teams e.g. Intake/front door. Gathering data to forecast and respond to demand to assist with planning	March 2019	All Senior Managers
15	Develop the strength based approach in SW teams	March 2019	All Senior Managers

Risks

- Outcomes for young people and service capacity will be compromised if we do not have a seamless pathway from transition into adult care
- Not delivering on savings will impact on future service provision
- Individuals will not be safeguarded and a risk of legal challenge and financial penalty if we do not manage the DOLs referrals
- Outcomes for individuals will be compromised and a risk of duplication and loss of funding if we do not collaborate with partner
- Individuals will not be safeguarded or independence promoted if assessments and reviews are not completed
- The number of adults going into residential care will increase and there will be an impact on financial savings if we do not develop alternative community provision
- There will be over provision/poor outcomes for individuals if care/support plans and service delivery plans are not person centred and outcome focussed
- A risk exists that the authorities (as a key partner) could be liable to repay significant amounts of grant funding to the area planning board for substance misuse with no prospect of recovering those amounts from third parties

Integrated Services (Older Persons & Physical Disabilities) Division

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
1	To identify the strengths and resources within communities which can contribute to promoting and supporting the health and wellbeing of their population and to implement into core practice and function of the Divisional service area	March 2019	Julia Wilkinson
2	To implement the Codes of Practice within the Social Services & Well-being Act to all relevant service areas	March 2019	Jayne Thomas
3	To develop our monitoring platform and business model to implement a TEC strategy that will deliver improved outcomes for our population	March 2019	Sam Watkins
4	We will continue to develop and implement how we provide information, advice and assistance (IAA), ensuring information is available and easily accessible, and linking with the Dewis system	April 2019	Sam Watkins
5	To conduct a more detailed population needs assessment at a locality level within the 3 Locality areas <ul style="list-style-type: none"> ➤ TTT – Carmarthen Area ➤ Aman Gwendraeth Area ➤ Llanelli Area This will provide a more detailed understanding what the population needs are and will allow planning of health and social care services at Locality Level and will consider the key objectives outlined in our 'model of delivery' section in the business plan	April 2019	Locality Managers
6	To continue to promote the Welsh language and ensure compliance with the 'Active Offer' across all service areas	March 2019	Rhian Dawson
7	We will continue to modernise our workforce to support implementation of the duties under the SSWBA 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 – this will be a core component of Service Priority 4 in this business plan (see above)	April 2019	Rhian Dawson
8	To continue to effectively monitor our care commissioning practice using effective professional and performance management to improve outcomes at both individual and organisational level (includes Unscheduled Care)	March 2019	Locality Managers
9	To manage the risks associated with outstanding reviews and DoLS applications	April 2018	Jayne Thomas
10	To monitor the impact of our realigned intermediate care pathway on individual outcomes and organisational resource	April 2018	Rhian Dawson
11	To implement actions within the Regional Dementia plan in line with the findings of the Older People's Commissioner report "More than just Memory Loss"	April 2019	Julia Wilkinson

12	To ensure compliance with Part 9 of the SSWBA specifically in relation to 'pooled funds' with care homes and to explore other opportunities for 'pooled funds' e.g intermediate care services	November 2018	Rhian Dawson
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Risks

- Not delivering on financial efficiencies will compromise our ability to deliver future services and progress the modernisation agenda
- Failure to respond in a timely manner to "Careline" contact calls could result in compromised client safety
- There will be over provision and sub optimal outcomes for individuals if care and support plans are not person centred and outcome focused
- Effective Management of demand for Social Care (Adults & Children)

Commissioning Services Division

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
1	<p>To develop an overarching strategic commissioning document to guide commissioning policy and practice</p> <p>To develop a Dementia Strategy with Health/”More than just memory loss”</p> <p>To develop a Learning Disability Commissioning Strategy</p> <p>To develop a Physically Disability/Sensory Impairment Commissioning Strategy</p>	December 2018	Neil Edwards
2	<p>To continue to deliver savings through right size packaging and analysis of cost providers in the pan disability service areas as part of the Authority’s budget management. (Risk)</p> <p>To implement a supported living capped rate for the supported living sector</p> <p>To review high cost residential placements in a co-ordinated and effective manner</p> <p>To develop a system of accountability whereby care providers account for the delivery of care hours</p> <p>To undertake a series of high level contract negotiations to obtain financial savings</p> <p>To complete the accommodation care and support needs project to assist future strategic planning</p> <p>To drive change and culture working in partnership with the Assessment and care Management Teams</p>	March 2019	Trevor Stainsby/ Neil Edwards
3	<p>To help people to recover so they are able to live as independently as possible</p> <p>To refine and improve performance of the Reablement service</p> <p>To support the development of assistive technology to support people’s independence</p>	March 2019	Chris Harrison
4	<p>To promote health and wellbeing by building community capacity and developing preventative services (Risk)</p> <p>To further develop a preventative model of service building on regional work with the sector</p> <p>To continue to build effective working relationships with third sector organisations to maximise their potential in meeting the requirements of the SSWB Act 2014</p>	March 2019	Chris Harrison
5	<p>To drive Service Improvement and Quality Assurance</p> <p>To ensure compliance with the safeguarding provisions of the Act 2014 by working effectively with the Safeguarding service</p> <p>To develop, implement and review the Regional Quality Assurance Framework</p> <p>To engage with care providers in the development and consolidation of an accountable, risk competent and safe culture that safeguards service users and encourages learning</p> <p>To run strategic fora between commissioner and provider to ensure clear understanding of both parties’ respective positions and achieve service improvement</p>	September 2018	Neil Edward

	To undertake health and safety audits in the learning disability and mental health care home sector and support introduction of the National Framework Agreement To develop a programme of “meaningful outcomes” audits for care homes for older people		
6	To undertake a whole system design analysis of the commissioning of domiciliary care with specific focus on: Interface with hospital discharge planning and reablement The pathway process Market management of the independent sector Workforce development Continuing emphasis on outcomes focussed work including dementia project To prepare a procurement approach to community based services	December 2019 September 2018	Neil Edwards/ Alison Watkins
7	To further develop and implement within Supporting People (Risk): Re-tendering of substance misuse services. This to be done as a regional exercise with Pembrokeshire and Ceredigion Re-tendering of services for offenders. This to be done as a regional exercise with Pembrokeshire Young people services procurement exercise Re-tendering of services for women suffering domestic abuse. This to be considered as a regional exercise with Pembrokeshire and Ceredigion Developing new services from gap analysis work as identified by local authority strategic leads and service providers.	December 2018	Neil Edwards/ Alun Jones
8	To consolidate and develop services for carers in Carmarthenshire: To review and develop further a carers strategy for Carmarthenshire which will continue to implement the Carmarthenshire Carers Action Plan and maintain an open reporting framework on progress with the relevant bodies The development of a new regional strategy across HDUHB To develop further the CISS Outreach and advocacy for carers To improve the quality of Carers Assessments.	April 2019	Jon Rees
9	To develop a joint strategic approach between commissioning and workforce development with the development of a strategic workforce development plan	September 2018	Neil Edwards
10	To ensure commissioning processes and commissioned services comply with the recently introduced Welsh Language Standards, in particular the “Active Offer”.	September 2018	Neil Edwards

11	<p>To develop an overarching strategic commissioning document to guide commissioning policy and practice</p> <p>To develop a Dementia Strategy with Health/”More than just memory loss”</p> <p>To develop a Learning Disability Commissioning Strategy</p> <p>To develop a Physically Disability/Sensory Impairment Commissioning Strategy</p>	December 2018	Neil Edwards
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Risks

- Achieve our priority based budgeting efficiency savings targets
- Achieve compliance with the requirements of the SSWBA
- Avoid market failure
- Respond to reduction in Supporting People grant funding and comply with grant requirements

Business Support Service Division

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
1	To build on the success of the pilot which was undertaken in 2017-18, and introduce paperless systems and processes into both frontline and central teams to support the Digital Transformation Strategy.	March 2019	Rhys Page/Helen Smith
2	To review the key processes and update the documentation to ensure it reflects practice.	March 2019	Rhys Page/Helen Smith
3	To review debt management arrangements and to ensure that debts are properly secured, and that debt recovery arrangements are effective.	March 2019	Rhys Page/Delyth Davies
4	Develop and implement arrangements to provide 6 monthly statements to all residents having entered into a Deferred Payment agreement as required by the Social Services and Well-being (Wales) Act 2014 or any resident deferring payment against a property.	March 2019	Rhys Page/Delyth Davies
5	To review billing frequency for those service users in care homes, and establish an electronic and automated process by which service users are invoiced for residential care charges.	March 2019	Rhys Page/Delyth Davies
6	To explore and develop how electronic claims submitted as part of the domiciliary care framework process can also be used as to calculate the charge for the service users.	March 2019	Rhys Page/Tracy Lewis
7	To review how clients' money is managed, and explore which different forms of cashless technology could be used by service users.	March 2019	Rhys Page/Tracy Lewis
8	To ensure that the financial effect of transferring services funded by WILG in to core services is properly detailed to ensure that the allocation of funds to CCC by Welsh Government is maximised for the benefit of service users in Carmarthenshire.	March 2019	Rhys Page/Tracy Lewis
9	Develop a suite of performance measures that will assist us in evaluating and managing continuous improvement within the Transport service.	March 2019	Rhys Page/Richard Davies

Risks

- Staff turnover and delays in appointing to vacancies will impact on the ability to deliver on the priorities
- Changes to community services and future structure of Provider Services may delay decisions on vehicle replacement/renewal impacting on service delivery by the Transport Unit
- Allocate funding for property repairs and maintenance is insufficient to respond to current need
- Not completing care management reviews of WILG service users, will mean that we fail to achieve our priorities.

Performance Analysis & Systems Team

Ref	Service Priorities With Key Actions and Key Outcome Measures	By When	By Who
	<i>Performance Analysis & Systems Manager</i>		
1	Co-ordinate and produce Annual Reports	July 2018	Silvana Sauro
2	Develop and introduce a Well-being and Sustainability Plan	March 2018	Silvana Sauro
3	Produce and co-ordinate Sickness data across the department	July 2018	Silvana Sauro
	<i>Communication and Engagement</i>		
1	Develop, circulate and analyse the departments staff survey	November 2018	Amy Jones
2	Co-ordinate and facilitate the Departments Staff Engagement events and ratings	March 2018	Amy Jones
3	Update internal websites for Social Care and manage the Council File Plan for Social Care	Ongoing	Amy Jones
4	Co-ordinate all Business Plans for the Department	March 2018	Amy Jones
	<i>Information and Analysis</i>		
1	Maintenance of PIMS. Update Actions & Measures and co-ordinate all Well-being Objective Actions for the department and the improvement plan/well-being plan		Amy Jones
2	Co-ordinate and produce the Performance Management Framework report. Production of ad hoc management information reports. Provide and co-ordinate performance data for Monthly Members Briefings for Housing, Public Protection and Service Provision.	March 2018	Team
3	WG Quantative Performance Data Returns WG Aggregate Data Collection Returns WG Qualitative Performance Measures	March 2018	Mark Bryant/Amy Jones
4	Provision of management information for departmental FOIA requests	Ongoing	Team
5	Review and reflect by capturing data on lessons learnt through the statutory complaints and compliments for Social Care	November 2018	Mark Bryant
	<i>Systems</i>		
1	Implement Care & Support IT system (CM2000) system following procurement. This will involve system configuration, data migration, new technology roll out, training of staff and configuring of new performance measures. Phase 2 will cover integration with payroll, resource link and carefirst.	April 2019	Jonathan Davies
2	Develop APP to introduce new risk rating schemes for Trading Standards. Including Data migration from old scheme to new and retraining of service.	September 2018	Jonathan Davies
3	Upgrade of the OHMS and App systems	March 2019	Jonathan Davies
4	Implement Choice Based Lettings. This will be a third party model integrated with the OHMS system and corporate website.	April 2018	Jonathan Davies

5	Support frontline service with effective management information on Universal Credit implementation.	April 2018	Jonathan Davies
6	Implement payment reminders via SMS and email to Housing Tenants. Encouraging people to pay their rent real time.	June 2018	Jonathan Davies

Risks

- Failure to meet the Systems
- Failure to meet the statutory Complaints time scales
- Failure to support the performance management framework

Ways of Working

Which of the 5 Ways of working have we met?		Strong Partial None	How much work do we still need to do to meet these ways of working?
A	Looking at the long term so that we do not compromise the ability of future generations to meet their own needs	Partial	<ul style="list-style-type: none"> • 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. • We want Carmarthenshire to be a place that is the most active and healthy in the UK by getting More people, More active, More often. Leisure Services aims to deliver 6 key Outcomes for residents and visitors to the County: <ul style="list-style-type: none"> - Outcome 1: Supporting independence - Outcome 2: Keeping Safe - Outcome 3: Improving Health & Well Being - Outcome 4: Information, Advice and Signposting - Outcome 5: People achieve their potential (Workforce and users) - Outcome 6: Well Managed, sustainable, efficient services that contribute to a prosperous economy • The Swansea Bay Regeneration Strategy is set for a 2013-30 timespan & Swansea Bay City Region City Deal 2016-35. • Providing homes suitable to individual needs. Meeting current and future needs. We are building what we need. Creating jobs, training and opportunities and boosting the economy. • Our new assessment process focuses on the five elements of assessment, one of which

			<p>considers the strengths and assets of the person, their support network and community to meet their own needs, thus preventing people becoming too reliant on statutory services. In addition, we are developing sustainable communities, including spice time credits and social prescription services.</p>
B	<p>Understanding the root causes of the issues to prevent them reoccurring</p>	<p>Partial</p>	<ul style="list-style-type: none"> • Developing a new Homeless Strategy will help to shape and develop services for people who are homeless, threatened with homeless, and those in need of housing advice to prevent Homelessness. • Population needs assessment has been completed which has looked at the needs of those with care and support and carers with support and to consider preventative services to reduce and delay the development of care and support needs. The next stage over the next 12 months is to produce a regional area plan to develop further preventative services to reduce and delay the development of care and support needs. • The Swansea Bay Economic Regeneration Strategy and the City Deal 2016-2035 have examined some of the fundamental issues that need to be addressed to ensure economic success in the future.

			<ul style="list-style-type: none"> • Our Wellbeing of Future Generations assessment work will help us identify some of the main areas of concern.
C	Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners	Strong	<ul style="list-style-type: none"> • A recent CSSIW inspection (July 2016) recognised <ul style="list-style-type: none"> - Multi-agency arrangements should be established to strengthen operational plans to support effective co-ordination of statutory partner's completion of Joint Assessment Frameworks. • Public Services Board • Wales Audit Report • 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 local authority has set up a regional partnership board made up of three local authorities, and the health board amongst others. The strategic priorities of the board are: <ul style="list-style-type: none"> - Information, Advice and Assistance - Integration of mental health and learning disabilities - Integrated systems (WCCIS) - Pooled budget arrangements - Integrated commissioning arrangements
D	Collaboration - Working with others in a collaborative way to find shared sustainable solutions	Strong	<ul style="list-style-type: none"> • The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Service Board (PSB), in each local authority area in Wales. • The local authority is part of the regional safeguarding board which is made up four local authorities, two health boards and one police force amongst others. The board is developing collaborative approaches to safeguarding arrangements, including but not limited to working jointly on safeguarding enquiries and setting threshold on when matters are reported to the safeguarding team within the Authority. • The West Wales Care Partnership was established under the Social Services and Wellbeing (Wales) Act, and the Partnership brings together Carmarthenshire, Ceredigion and Pembrokeshire County Councils, Hywel Dda University Health Board, colleagues from the third and independent sectors and service users and carers with a remit to transform care and support in the region and increase the pace of integration.

			<ul style="list-style-type: none"> • Part 9 of the Act required the creation of new Regional Partnership Boards (RPBs) with specific duties to promote the integration of care and support services. The RPBs cover the areas of each of the seven Local Health Boards in Wales. • The RPB has identified 5 strategic priorities and 'pace setter' agencies which will lead on implementation for the region. These are as follows: <ul style="list-style-type: none"> - Integrated commissioning (focusing on older adults services): (Pace setter: Pembrokeshire County Council) - Pooled funds: (Pace setter: Carmarthenshire County Council) - Remodelling mental health and learning disability services: (Pace setter: Hywel Dda University Health Board) - Information, Advice and Assistance: (Pace setter: Pembrokeshire County Council) - Implementation of the Welsh Community Care Information System (WCCIS) (Pace setter: Ceredigion County Council)
E	Involvement a diversity of population in decisions that affect them	Partial	<ul style="list-style-type: none"> • There is service user representation on both the regional safeguarding board and the regional partnership board. One of the focus for this year will be the development of a citizen panel who can input into changes in practice and process. • Our Well-being Assessment consultation had over 2,500 responses for Carmarthenshire residents. • Continuing a wide scale of consultation with our service users, staff, stakeholders, parents/carers and with the people of Carmarthenshire to meet the current and future needs to make Carmarthenshire a happy, safer, healthier place to live.

5. Resources

Budget Summary

The budget summary for 2018/19 will be included following the approval of the Council's budget in February 2018.

Savings and Efficiencies

Efficiency savings will be included here following the approval of the Council's budget in February 2018.

Workforce Planning

 [Workforce Planning Toolkit](#) and [Divisional Profile](#) to help complete this section

A Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff, this section will be updated in 2018.

Business Cycle

Action	By When
Commissioning Leadership Team agree consultation plan	July
Involve others to get their views and understand their expectations	September - November
Understand what people have told us, self-assess, plan for performance, review budgets and prepare equality impact assessments	December
First draft of business plan	January
Finalise business plan and get signed off	March
Agree individual and team actions	February/March
Implementation Plan	April

Decision Making

The following structure outlines Leadership and Governance for the Department for Communities and how we operate within the Council's decision making process. All major decisions and policies are made by the County Council.

Carmarthenshire County Council	74 elected members.
Executive Board	10 elected members, the Council's cabinet. Chaired by the leader, Cllr E. Dole
Our Executive Board members	Social Care & Health - Cllr Jane Tremlett (Independent) Public Protection – Cllr Philip Hughes (Independent) Culture, Sport and Tourism – Cllr Peter Hughes-Griffiths (Plaid Cymru) Housing – Cllr Linda Evans (Plaid Cymru)
Scrutiny Committees	The decisions that we make are also scrutinised by elected members. We have the following scrutiny committees:
Corporate Management Team (CMT)	Chaired by the Chief Executive and includes the Assistant Chief Executives and Directors
Departmental Management Team (DMT)	Communities Department, Chaired by the Director
Senior Management Service and Performance Meetings	Chaired by the Head of Services
Team Meetings	Each team within the division has team meetings which feed into the decision making process. Managers update their teams with decisions made through a combination of group meetings and individual 1-2-1's/supervision.

6. Key Departmental Measures

Leisure Services

Definition / Measure Reference <small>(abbreviated definition is fine)</small>	2015/2016 Our Result	2016/17 All Wales Comparative data					2017/18		2017/18	Cost Measure (£)
		Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set (at EOY)		
PAM/016 The number of visits to Public Libraries during the year, per 1,000 population	7203	7646	****	4835	5828	7684				
PAM/017 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	6905	8289	**	8374	9056	8996				

Housing & Public Protection Services

Definition / Measure Reference <small>(abbreviated definition is fine)</small>	2015/16 Our Result	2016/17 All Wales Comparative data					2017/18		2017/18	Cost Measure (£)
		Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set (at EOY)		
PLA/006b The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	8	8	*	33	51	30	45			
PAM/023 The percentage of food establishments which are 'broadly compliant' with food hygiene standards	94.98	97.50	****	95.04	96.52	93.00				
Pam/015 The average number of calendar days taken to deliver a Disabled Facilities Grant	232	167	****	235	190	165				
PAM013 The percentage of private sector dwellings that had been vacant for	5.73	6.53	***	11.77	6.41	6.75				

Definition / Measure Reference (abbreviated definition is fine)	2015/16	2016/17				2017/18		2017/18	Cost Measure (£)
		All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)	
	Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.									
PS R/006 The average number of calendar days taken to deliver low cost adaptation works (including equipment) in private dwellings where the Disabled Facilities Grant process is not used	8	11				10			

Mental Health, Learning Disability Services & Safeguarding Services

Definition / Measure Reference (abbreviated definition is fine)	2015/16	2016/17				2017/18		2017/18	Cost Measure (£)
		All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)	
	Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
SC A/18 The percentage of adult protection enquiries completed within 7 days						75.00			

Integrated Services (Older Persons & Physical Disabilities) Services

Definition / Measure Reference (abbreviated definition is fine)	2015/16	2016/17				2017/18		2017/18	Cost Measure (£)
		All Wales Comparative data				Target set	Result (when available)	Target set (at EOY)	
	Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
Pa m/025 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over		2.30				2.40			
SC A/22 Average age of adults entering residential care homes						85			

Local Government Performance 2016-17

Annual bulletin on local authority performance. This bulletin contains information on a range of local authority services. The data highlights the overall level and range of performance across Wales. The full data set is available on our website.

<http://www.dataunitwales.gov.uk/local-authority-performance-2016-17>

There is an interactive tool which allows the public, councillors, officers and partners to easily compare councils' performance across Wales and over time. ["MyLocalCouncil"](http://www.mylocalcouncil.info) (www.mylocalcouncil.info)

The table below shows the following information on measures that all 22 councils in Wales have to collect:-																											
<ul style="list-style-type: none"> • Our 2016/17 result and whether it has improved on our 2015/16 result • Our quartile (star rating) compared to other Council's in Wales • Our Rank position for 2016/17 compared to our Rank position for 2015/16 																											
The measures published by all councils in Wales	Has our result improved from 2015/16 to 2016/17		How good is our 2016/17 result?	22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st		
	Our 2016/17 result	Improved ↑ Standstill ↔ Declined ↓	★ = Bottom (Worst) ★★ = Bottom to Middle ★★★ = Middle to top ★★★★ = Top (Best)	Worst results												Best Results											
													→ Arrows start from our 2015/16 position ● to our 2016/17 position ■														
People in Carmarthenshire are healthier																											
2	Visits to Sport & Leisure facilities per 1000 population (<i>LCS/002b</i>)	8,289	↑	★★																							
3	% Food premises broadly compliant with standards (<i>PPN/009</i>)	97.50	↑	★★★★★																							
4	Days taken to deliver a Disabled Facilities Grant (<i>PSR/002</i>)	167	↑	★★★★★																							
5	Delayed transfer of Care (<i>SCA/001</i>)	2.30	not comparable with previous year	To follow																							
6	% new affordable housing units/all new housing units (<i>PLA/006b</i>)	34	↑	★★																							
7	% Private sector dwellings returned to occupation (<i>PSR/004</i>)	6.53	↑	★★★																							
People in Carmarthenshire fulfil their learning potential																											
12	Number of visits to Public Libraries per 1,000 population (<i>LCL/001b</i>)	7,646	↑	★★★★★																							

Welsh Government Returns

- WG Quantative Performance Date Returns
- WG Aggregate Data Collection Returns
- WG Qualitative Performance Measures
- WG SSDA 900 - Physical Disability Register
- WG SSDA 901 - Learning Disability Register
- WG Adult Safeguarding Return
- CSSIW DoLs Return
- Local Authority Enforcement Monitoring System (LAEMS)
- Noise Return
- Drinking Water Inspectorate
- Licensing Return
- National Fraud Initiative
- Housing Assistance/Housing Grants
- Housing Standards
- Section 70 Return
- Dogs Trust
- Homeless Return
- Rent Agreement SAP
- Rough sleepers
- Stock Rent
- WHQS Part 1
- WHQS Part 2
- Rent Income Excellence Network
- HQN
- Rents, HB, DD, Former/Current Arrears

Significant Strategies, Acts & Guidance for the Department

- The Well-being of Future Generations (Wales) Act
- Housing (Wales) Act 2014
- The Social Services and Well-being Act (2014)
- Welsh Language Standards under s 44 Welsh Language (Wales) measure 2011
- Freedom of Information Act 2000 (FOIA)
- Data Protection Act
- Equalities Act 2010
- Disability Acts
- Employment and Employee Acts
- Health & Safety at Work Act 1974 and subsequent respective legislation
- Environmental Protection Act 1990
- Clean Neighbourhood Act & Environment Act 2005
- Anti-Social Behaviour (Crime and Policing) Act 2014
- Police & Crime Act 2009
- One Wales Connecting the Nation, The Wales Transport Strategy
- Swansea Bay City Region Economic Development Strategy
- EU revised Waste Framework Directive 2008/98/EC
- Towards Zero Waste (WG's overarching waste strategy document).
- Carmarthenshire County Council Corporate Strategy 2015 – 2020
- Ageing Well in Wales Plan
- Divisional Business Plans
- Air Quality Management Areas (AQMAs)

7. Appendix 1

Well-being of Future Generations Act 2015

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

A. The Sustainable Development Principle of the Act

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

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

B. The Five Ways of Working required by the Act

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

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

C. The Seven Well-being Goals of the Act

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

Well-being Goals



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

Appendix 2 Carmarthenshire County Councils Well-being Objectives

Key for the following table [Link to the Corporate Map of WbO and HOS](#)

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

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

3- Some contributing Actions [Link to Spreadsheet- with all Well being Objectives and action plans – filtered by Department and Division](#)

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

Appendix 3

How Services join-up to show contributions to the National Well-being Goals

The identification of well-being objectives should flow from having a clear view of the contribution a public body can make to the seven well-being goals

KEY: **L** = Lead Role / **S** = Supporting Role

The 7 Well-being of Future Generations Goals **See Appendix 3 for Definitions**

Department	Division	The 7 Well-being of Future Generations Goals						
		Prosperity	Resilience	Healthier	More Equal	Cohesive Communities	Culture and Welsh	Global Responsibility
Communities	Business Support & Service Imp.	S	S	S	S	S	S	S
	Commissioning	S	S	S	S	S	S	S
	Housing & Public Protection	S	S	S	S	S	S	S
	Integrated Services	S	S	S	S	S	S	S
	Leisure	S	S	L	S	S	S	S
	Mental Health & Learning Disability	S	S	S	S	S	S	S

Carmarthenshire's Corporate Strategy 2015-20

In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas. The Corporate Strategy will be revised following the May 2017 Local Government Elections.

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Lead Role	Significant Support
Making Better Use of Resources			
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit		
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates		
3	Investigating and developing new ways of working and providing services		
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs		
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.		
	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			
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies		✓
7	Ensuring the Council's governance arrangements and constitution are fit for purpose for future requirements in line with the findings and recommendations of the 2014 WLGA 'Peer Review'		
8	Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.		

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Lead Role	Significant Support
9	Developing an integrated workforce plan that supports the Council's strategic objectives.		✓
10	Increasing collaboration with our partners and communities in order support the delivery of services		✓
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.		✓
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)		✓
	Increasing public communication, consultation and engagement		
	Improved staff satisfaction levels		
	Reduced staff sickness absence levels		
	People in Carmarthenshire are healthier		
13	Ensuring further integration of community focused Council support services with health services	✓	
14	Enhancing the range of community options to support older people to remain independent in their later years	✓	
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services		✓
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments	✓	
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes	✓	
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs	✓	
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.	✓	
	Reduction in referrals to adult and children's social services		
	Increased availability of rented and affordable homes		
	Increased use of leisure facilities		
	People in Carmarthenshire fulfil their learning potential		
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases		
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum		
22	Developing a self-improving school system across the County making every school a good and improving school		
23	Continuing to improve school attendance		
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life		
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme		
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.		
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan		✓
	Improved educational attainment		
	Improved school attendance rates		
	Reduced number of young people Not in Education, Employment or Training		
	Improved condition of schools		
	People who live, work and visit Carmarthenshire are safe and feel safer		
28	Protecting and safeguarding children and adults from harm	✓	

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

The seven Well-being goals of the Future Generations Act

<p>A prosperous Wales</p>	<p>An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work. ⓘ Contact Stuart Walters 3241 or Helen Morgan 4902 / Contact Dave Astins 6426</p>
<p>A resilient Wales</p>	<p>A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change). ⓘ Contact Rosie Carmichael 2727 or Isabel Macho 3390</p>
<p>A healthier Wales</p>	<p>A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood. ⓘ Contact Joel Martin 2619</p>
<p>A more equal Wales</p>	<p>A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances). ⓘ Contact Llinos Evans 4914</p>
<p>A Wales of cohesive communities</p>	<p>Attractive, viable, safe and well-connected communities. ⓘ Contact Kate Thomas 4202</p>
<p>A Wales of vibrant culture and thriving Welsh Language</p>	<p>A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation. Welsh Language – Active Offer principle</p>
<p>A globally responsible Wales</p>	<p>A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing makes a positive contribution to global well-being</p>

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ENVIRONMENT AND PUBLIC PROTECTION SCRUTINY COMMITTEE

11TH DECEMBER 2017

CHIEF EXECUTIVE'S DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021

(**Extract** relevant to the Environment & Public Protection Scrutiny remit)

Purpose:

To give members an opportunity to review the Department's business plan alongside the budget.

To consider and comment on the following issues:

Elements of the business plan relating to Community Safety

Reasons:

The integration of financial and business planning.
(This was a proposal for improvement by Wales Audit Office)

To be referred to the Executive Board / Council for decision: NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:-

Cllr. Cefin Campbell (Communities and Rural Affairs)

Directorate:

Chief Executive's

Tel Nos.01267 224112

Report Author:

Wendy Walters

Designations:

Director of Regeneration & Policy

E Mail Addresses:

WSWalters@cararthenshire.gov.uk

EXECUTIVE SUMMARY

ENVIRONMENT AND PUBLIC PROTECTION SCRUTINY

11TH DECEMBER 2017

CHIEF EXECUTIVE'S DEPARTMENTAL BUSINESS PLAN 2018/19 - 2021

(Extract relevant to Environment & Public Protection Scrutiny)

BRIEF SUMMARY OF PURPOSE OF REPORT.

The full business plan outlines the priorities for the department during 2018/19 - 2021. Below is an extract relevant to this Scrutiny – for Community Safety.

Community Safety extract

Review and Evaluation for 2017/18

Current Strengths

- Victims of domestic abuse are being supported to feel safe and secure as part of a scheme funded by Carmarthenshire Fair and Safe Communities group. Free domestic abuse kits are being offered to victims by trained officers within the Police, including panic alarms, motion sensors, a door brace and a variety of specialised items to provide reassurance and help keep a victim safe within their own home.
- We continue to promote the partnership working that is ongoing. This has included free training to taxi drivers to help protect vulnerable people by raising awareness of child sexual exploitation as well as all other aspects of safeguarding. In a joint initiative with the Council and Dyfed Powys Police, drivers are learning how to spot signs that vulnerable people may be at risk, know how to report their concerns and who to contact.
- Partners including council departments and local Neighbourhood Policing teams have continued to monitor incidents of anti-social behaviour working in partnership with other agencies to tackle and resolve local issues.

Areas for Development

- Respond to the Wales Audit Office Community Safety in Wales Report See Action 6

Priorities for 2018/19 -2020/21

The following action plan has been prepared for 2018/19:-

Community Safety				
1	We will maintain and strive to reduce further the levels of crime that are amongst the lowest in England and Wales	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
2	We will reduce anti-social behaviour by working in partnership to tackle local problems	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
3	We will reduce the incidences of alcohol-related violence	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
4	We will improve the confidence of local communities that we are tackling the issues that matter most to them and impacting on crime levels	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
5	We will reduce drug and alcohol misuse by working in partnership with key stakeholders	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
6	We will respond to the Wales Audit Office Community Safety in Wales Report and its recommendations for Welsh Government, PCC's and local Councils	Mar 2019	Gwyneth Ayers/ Kate Thomas	WBO9
7	We will implement the action plan for the 'Prevent Duty' - to prevent people from being drawn into terrorism, developed with partners at the CONTEST (the name of the United Kingdom's counter-terrorism strategy) Board meeting.	Mar 2019	Anthony Maynard	WBO9
Key Measures of Success		2018/19 Target		
8.	Total recorded crime in Carmarthenshire during the year (5.1.1.2) (2016/17 Result – 8,624; 2017/18 Target – 8,623)	TBC	Gwyneth Ayers/ Kate Thomas	WBO9
9.	No. of Anti-social behaviour incidents in Carmarthenshire during the year (5.1.1.3) (16/17 Result – 6,780; 17/18 Target – 6,779)	TBC	Gwyneth Ayers/ Kate Thomas	WBO9

WBO 9 – Well-being Objective 9 – Supporting good connections with friends, families and safer communities.

DETAILED REPORT ATTACHED?

NO

IMPLICATIONS

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

Signed: Wendy S Walters

Director of Regeneration and Policy

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NO	YES	YES	YES

1. Policy, Crime & Disorder and Equalities

The Well-being Future Generations Act (2015) requires that functions of the council should maximise their contributions the Well-being Objectives set by the Council.

(Our Well-being Objectives maximise our contribution to the seven Well-being Goals of the Act and demonstrate the five ways of working.)

2. Legal

See 1. above

3. Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives.

5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined

6. Staffing Implication

See Workforce Planning section of the Business Plan (Section 5)

7. Physical Assets

See resources section of each Business Plan (Section 5)

CONSULTATIONS

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

Signed: Wendy S Walters

Director of Regeneration and Policy

1. Local Member(s) - None

2. Community / Town Council - None

3. Relevant Partners - None

4. Staff Side Representatives and other Organisations - None

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

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

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Well-being of Future Generations Act		Well-being of Future Generations (Wales) Act 2015
WAO Community Safety in Wales Report		Community Safety in Wales
Carmarthenshire County Council's Well-being Objectives		Carmarthenshire County Council's Well-being Objectives

**ENVIRONMENTAL AND PUBLIC
PROTECTION SCRUTINY COMMITTEE
11TH DECEMBER 2017**

**Explanation for non-submission
of scrutiny report**

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
5-year Capital Budget Consultation	M. Gower, Senior Accountant	This item will be considered by the Policy and Resources Scrutiny Committee only.	Policy and Resources Scrutiny Committee – 12 th January 2017

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ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

11TH DECEMBER 2017

<p>FORTHCOMING ITEMS FOR NEXT MEETING 15TH JANUARY, 2018</p>

Discussion Topic	Background
Green Waste	The purpose of this report is to present the summary findings of the alternative procurement approach explored, presenting the draft teckal company business case for the delivery of future waste treatment and disposal arrangements in the County, and to confirm the next steps for the establishment of the company.
Waste Strategy	The purpose of this report is to summarise the position and outcomes from the first year of the separate chargeable Garden Waste service and set out the arrangements and operational delivery for the scheme for next year.
Air Quality Management Area (AQMA) Annual Update	This update will provide the Committee with progress in relation to the Air Quality Management Areas within the county.
Highway Footway and Road Safety Investment Programme Update	Members will be provided with background information and an update on the current situation with regard to the Highway Footway and Road Safety Investment Programme.
Budget Monitoring 2017/18	This standard quarterly item enables members to undertake their monitoring role of the Environment Department, Public Protection Services and Community Safety Team's revenue and capital budgets.
Council's Energy Consumption	At its meeting on 17 th November 2017 the Environment and Public Protection Scrutiny Committee requested that a detailed report be presented for consideration.
Actions Update	These quarterly updates provide details on progress made in relation to actions and requests from previous meetings.

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