

Carmarthenshire County Council

Second year progress report

on the Corporate Strategy

for 2015-2020

Including our Summary Annual Report 2016/17

OCTOBER 2017



Contents

Introduction.....	2
Progress at a Glance.....	4
Making Better Use of Resources.....	6
Building a Better Council.....	8
People in Carmarthenshire are healthier.....	10
People in Carmarthenshire fulfill their learning potential.....	12
People who live, work and visit Carmarthenshire are safe and feel safer.....	14
Carmarthenshire’s communities and environment are sustainable.....	16
Carmarthenshire has a stronger and more prosperous economy.....	18
You Said, We Did.....	20
Appendices.....	21

**If you require this document in large print, audio tape or Braille,
please contact 01267 224486**

Introduction

When we signed up with our partners to the Integrated Community Strategy for Carmarthenshire, the Council aligned its internal plans to maximize its contribution to the agreement. The vision is for a Carmarthenshire that enables people to live healthy and fulfilled lives by working together to build strong, bilingual and sustainable communities.

In September 2015, we renewed our Corporate Strategy which set out the Council's strategic priorities and aspirations in support of the vision for Carmarthenshire. This Strategy identified key areas of focus and set out the key outcome measures by which the Council would judge its success. This document provides the second annual report on the progress made.

For the last five years the Council has published an Annual Report that details our progress against all of the outcomes and goals set out in the Integrated Community Strategy. The full Annual Report is a detailed and lengthy document, however this document provides a summary.




















Carmarthenshire County Council's Corporate Strategy 2015 - 2020

More Information - Annual Report 2016/17

Progress at a Glance

When we published the Corporate Strategy 2015-20 we set out the following outcome measures to judge our progress:-

Outcome	Outcome Measures	Progress
<p>Making Better Use of Resources</p> 	<ul style="list-style-type: none"> £ 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 	<ul style="list-style-type: none">   
<p>Building a Better Council</p> 	<ul style="list-style-type: none"> 😊 Increasing public communication, consultation and engagement 😊 Improved staff satisfaction levels (IIP March '17 Survey) 😊 Reduced staff sickness absence levels 	<ul style="list-style-type: none">  Baseline 85% 
<p>Healthier</p> 	<ul style="list-style-type: none"> ♥ Reduction in referrals to adult and children's social services ♥ Increased availability of rented and affordable homes ♥ Increased use of leisure facilities 	<ul style="list-style-type: none">   
<p>Learning</p> 	<ul style="list-style-type: none"> 📖 Improved educational attainment 📖 Improved school attendance rates (primary schools) 📖 Improved school attendance rates (secondary schools) 📖 Reduced number of young people Not in Education, Employment or Training 📖 Improved condition of schools 	<ul style="list-style-type: none">     





Outcome

Outcome Measures

Progress

Safe







-  Appropriate support provided to children, young people and families as required
-  Reduction in road casualties
-  Reduction in total recorded crime
-  Reduction in anti-social behaviour



Environment






-  Increased rates of recycling
-  Improved digital access
-  Improved transport links
-  Increased use of renewable energy



Economy



-  Increased employment
-  Reduction in working age population in receipt of out of work benefits
-  Increased economic activity and productivity



To let the public know how well we are performing this report also includes the National Survey for Wales results that are available by local authority area breakdown and the Councils results compared to the national set of measures used by all Councils in Wales. See Appendix A+B

The results, explanations and comparisons are dealt with in detail in the full version of this plan.

Outcome A: Making Better Use of Resources...

The Council is facing a period of significant and continued budget cuts and it is more important than ever to ensure that we are making the best use of resources. We will ensure that the organisation is working as efficiently as possible in order to protect and maintain front line services where possible.

However, it may not be possible for us to continue doing some of the things we have done in the past and we will work with our communities and stakeholders to find new ways of addressing need where appropriate.

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



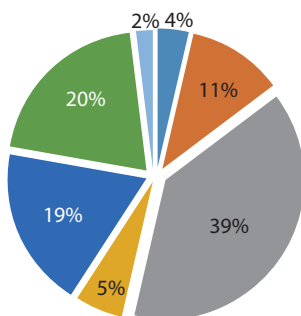
With more of our services being accessed online we have launched a new garden waste collection service and this can be easily applied for directly on line at www.carmarthenshire.gov.wales/Garden-waste. Those who sign up to the scheme will be provided with a 240 litre wheeled bin which will be emptied fortnightly between April and November.

If you pay in full when you sign up you will receive a 15% discount and pay £40.80 or you can pay in instalments by Direct Debit, this will cost a total of £48. Compost bins are also available to buy for only £12, including delivery and can be ordered **directly online**.



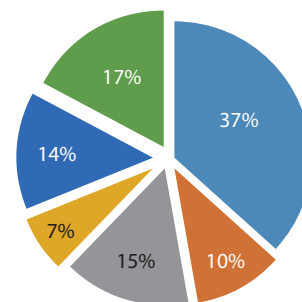
Services Provided

- Adult Social - £109m / 20%
- Levies - £9m / 2%
- Central - £20m / 4%
- Cultural, Environmental & Planning - £62m / 11%
- Education & Children - £208m / 39%
- Highways, Roads & Transport - £32m / 6%
- Housing - £101m / 19%



Sources of Funding

- Specific Grants - £94m / 17%
- Revenue Support Grant - £192m / 36%
- Non-Domestic Rates - £60m / 11%
- Council Tax - £82m / 15%
- Housing Rents - £38m / 7%
- Fees, Charges and Other Income - £75m / 14%



Progress During 2016/17

We made **£12.9 Million savings** in 2016/17 whilst directing more resources to front line services, despite the pressures on Council Budgets as a whole. In the Annual Audit Letter dated 19th December 2016, the Wales Audit office stated that:

'The Council, in collaboration with partners and despite increasing pressure on budgets, is continuing to improve performance across its priority areas and has complied with the Local Government Measure 2009'



WALES AUDIT OFFICE
SWYDDFA ARCHWILIO CYMRU



We have established a 'Transform, Innovate and Change' programme which was established in response to the severest of financial challenges, set against a backdrop of rising public expectations, increasing Service demands and 'getting better at what we do for less'. The TIC team helped support 17 projects and reviews over the course of the last year, some of which were new projects while others were on-going projects from previous years. The programme aims to support the delivery of the Council's Corporate Strategy by 'Improving its use and management of resources to deliver more efficient and effective Services.'

Expected Outcomes (as identified in Corporate Strategy)

16%
increase of
on-line
payments



1.3 million
Visitors to our Website



We have continued to reduce the organisational 'running costs'

16/17 £12.9M savings

And

65% of our national measures improved

Public satisfaction
51% of residents feel that the Council provides high quality services



8th highest in Wales

Outcome B: Building a Better Council...

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

Twenty Carmarthenshire County Councillors have stepped down after almost 300 years of service between them

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



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

Progress during 2016/17

- 😊 Wales Audit in their Annual Improvement Report for 2016/17 found that we are 'meeting our statutory requirements in relation to continuous improvement'
- 😊 During 16/17 we adapted to the requirements of the Well-being of Future Generations Act
 - We published the Council's Well-being Objectives by the 31st March 2017
 - We established a Public Service Board (PSB) that brings together public service's Carmarthenshire
 - On behalf of the PSB we conducted a Well-being Assessment which consulted with 2,500+ residents
- 😊 As part of our Key Improvement Objective Priority for 2016/17 the Council's Constitutional Review Working Group (CRWG) reviewed the content on the Council's website in respect of public questions, to improve the information provided to the public. The CRWG felt it was clear, that when a matter of public interest was included on a Scrutiny agenda, the public were fully aware of how to participate and submit questions for inclusion on the agenda
- 😊 The Council's Welsh Language Strategy was approved
- 😊 Electoral Services conducted a General Election and the Brexit referendum
- 😊 The Department of Communities surveyed their staff, 622 responded (37% of total staff) and 88% indicated overall job satisfaction

Expected Outcomes (as identified in Corporate Strategy)

Increased public communication, consultation and engagement

Consultation has doubled

Over 26,000 completed survey returns received by the Council on various consultations undertaken



Staff sickness has increased from 10.1 days to 10.8 days per year

Main cause of sickness is stress, mental health and fatigue



Improved Staff Satisfaction Levels

85% staff said their job was interesting and uses my skills and capabilities

- March 17- liP survey 403 responses



Outcome C: People in Carmarthenshire are healthier

Our way of life is changing. People are living longer with a higher quality of life but our care needs are becoming more complex. The challenge now facing us is to prevent ill-health in the first place.



Ms X and her family have recently moved in to one of the first homes bought by Carmarthenshire County Council under the Affordable Homes Commitment.

She, her partner and her three children, moved to a three-bedroom mid-terraced family home in Carmarthen Town, a home that she describes as 'perfect' for her family's needs.

"We came from a two-bedroom home in West Carmarthen which wasn't ideal as our daughter had to share our bedroom. Now, she has a room of her own next door to her brothers."

"We were shown this home and we loved it – it was perfect for us. We had the keys a week later, we couldn't believe how quick it happened."

"We're settling in well. The house is lovely, and we haven't had to decorate anything. We're really pleased."

Increasing the availability of rented and affordable homes to support the needs of local people by implementing our affordable homes delivery plan was a Key Improvement Objective Priority of the Council in 2016/17

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

Progress during 2016/17

Our service transformation over the last year has demonstrated improved performance in key local and national target areas.

- ♥ Improved unscheduled care performance in relation to Delayed Transfer of Care
- ♥ Reduced commissioning of domiciliary care and support from 1110 to 1020
- ♥ Reduced admissions to long term residential care from 1000 to 992
- ♥ Number of adult Assessments completed = 3906 Number of carers Assessments completed = 384
- ♥ We have developed a new Information Advice & Assistance service
- ♥ There is also a strong relationship between the quality of housing and ill health. We have invested over £200m in improving and modernising our tenants homes through the Carmarthenshire Homes Standard
- ♥ We have also focused on improving the numbers of affordable homes for rent and to buy across the county as well as increasing the number of empty properties that have been brought back into use. We have developed an Affordable Housing Delivery Plan 2016-21 after extensive consultation with the public
- ♥ CBA Associates were commissioned in October 2016 to carry out the rural housing needs surveys over the next few years. The commission was the result of a formal tendering process

Outcomes (as identified in Corporate Strategy)



*But both Adult and Children's Social Services have seen an increase in referrals this year, this is due to an increase in awareness raising across agencies including training in schools, together with the publicity following implementation of Social Services and Well-being (Wales) Act

Outcome: People in Carmarthenshire fulfil their learning potential...

We all want our children and young people to have the best possible start in life by supporting them to gain the skills and knowledge they need to lead happy, healthy, fulfilling lives. We want to improve outcomes for all ages through lifelong learning.







PUPILS CELEBRATE THE COUNTY'S BEST EVER GCSE RESULTS

The overall performance of students achieving the headline Level 2 Inclusive indicator, which requires at least five GCSE passes at grade A* to C, including mathematics and either English or Welsh First Language, passed the 65% mark for the very first time (65.1%). When we consider that performance against this indicator in 2012 was 51% it is obvious that outcomes for learners have been transformed. This is Carmarthenshire's best ever result and the fifth year in succession that results have improved whilst it is also the third consecutive year in which Carmarthenshire's learners have achieved their best ever results at GCSE. We also closed the gap in attainment for pupils entitled to free school meals from 31.6% to 41.5%.

At 'A' Level our traditionally strong performance has been sustained. It has been particularly pleasing to see the number and proportion of students gaining the highest grades of A* and A increase significantly this year to 99.5% from 98.1% the previous year, which is the **best result in Wales**.

Progress During 2016/17

-  During 2015/16 academic year **89%** of **Key Stage 2** pupils and **86.3%** of **Key Stage 3** pupils achieved the Core subject indicator which represents the Local Authority's best result to date and continues our ongoing upward trend
-  Our **Modernising Education Programme** continued apace, with major school development projects completed at Ysgol Bro Dinefwr, Ysgol Maes y Gwendraeth, Ysgol Carreg Hirfaen, and Bryngwyn School, with thousands of children benefiting
-  A **Vulnerability Assessment Profile**, which ensures early identification of all young people who may become NEET, is now being used in all secondary school settings to identify young people who can benefit from targeted support via the Cynnydd European Social Fund project and approximately 100 young people have received support.
-  The Regional Learning & Skills Partnership (RLSP) have launched the **Regional Employment & Skills Plan** where we aim to transform future economic success through the delivery of key transformational projects, including the City Deal - through improving educational attainment and increasing skills in line with the projects

Expected Outcomes (as identified in Corporate Strategy)



65.1%

of pupils

achieved 5 GCSE at grade A* to C
including Welsh first language or English and
Mathematics

Improved from 61.1% previous year



94.8%

Attendance at **Primary Schools**
(**declined** from 95.2% previously)

94.5%

Attendance at **Secondary Schools**
(**improved** from 94.2% previously)

2.1% year 11 pupils &

2.0% year 13 pupils

**Not in Education, Employment
or Training (NEET)**

(Previous year Yr 11 – 3.5% Yr 13 – 2.8%)



57%

of schools building condition is
graded **'good'** or
'satisfactory'

Improved from 56% previous
year

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

Carmarthenshire remains one of the safest areas in the UK. However, we must not become complacent and we need to continue to work together with partners to address problems identified by local communities.

Llanelli Scarlets backing the Council-led campaign to tackle drink driving over Christmas!


Hooker Ken Owens and outside half Rhys Patchell joined Council Leader Cllr Emlyn Dole to launch the seasonal campaign at Parc y Scarlets





The road safety unit is focusing on raising awareness of the consequences of drink-driving using sporting analogies such as 'Give Drink-Driving the Red Card', 'Kick Drink-Driving into Touch', 'Blow the Whistle on Drink-Driving.'


Partnership working continues to be one of the most effective ways of addressing key areas of community safety, including substance misuse, counter-terrorism, anti-social behaviour and crime.


Progress during 2016/17

- 

"We found a local authority committed to supporting children and **families to stay together whenever it was safe to do so**. Their approach to delivering family support services underpinned this commitment"
- 

Anti-social behaviour (ASB) has **increased slightly over the year**. Because of the complexities and large number of variables in society that contribute to ASB, it is difficult to give a reason as to why this might be. However, anti-social behaviour in Carmarthenshire, as the rest of Dyfed-Powys, very much follows a seasonal pattern. The Council, Police and other partners work very closely in dealing with reported ASB in order to tackle concerns effectively
- 

The number **killed and seriously injured on roads** in Carmarthenshire during 2016/17 was 102, this is the same number as in 2015/16. We along with the Welsh Government are committed to improving road safety and reducing the number of people killed and seriously injured on our roads. We are working to improve road safety to deliver the targets set out in the Wales Government Road Safety Framework
- 

The 'Signs of Safety' practice has been implemented since June 2016, and **we have seen a significant decline in the number of children on the child protection register** (still living with their family with a safeguarding plan in place). The approach has simplified and enhanced the direct work undertaken, so that families are clearer on what is happening. Feedback has been positive as families find it more engaging and participative and focus is on the family plans and involvement of the child at the centre of the concern
- 

There were **629 alcohol related violence incidents in Carmarthenshire last year** (just one less incident than the previous year). Partnership working continues to tackle the problem

Expected Outcomes (as identified in Corporate Strategy)



Mid and West Wales Safeguarding Board's new website was launched 14th November 2016

Road casualties per annum

 **102**

killed and seriously injured during 2016/17

The same number as in 2015/16

5.7%
increase in
recorded crime



2015/16	2016/17
=8,160	= 8,624



Incidents
up
15.2%

Outcome: Carmarthenshire's communities and environment are sustainable

Carmarthenshire is known for its diverse communities and wonderful natural environment and we want to ensure that we develop sustainably so that everyone in the county is able to enjoy a better quality of life now and for generations to come.

Cycle Path Network

Ambitious plans to provide a cycle path between Carmarthen and Llandeilo have stepped up a gear thanks to a £581k grant.











The grant will go towards the early design stages of the scheme, which will help to make Carmarthenshire the cycling capital of Wales.

The project – which will cost in the region of £5 to £7million - is predicted to generate between £860,000 and £2million in the local economy every year.

It will also give people a sustainable and healthy travel option, linking with villages between the two main towns.

Progress during 2016/17

-  The Capital investment in highways has delivered **38 highway schemes**
-  In 2016/17 all planned cycleway schemes have been successfully completed, seeing the completion of the Llangennech to Dafen cycle paths, with additional funding allocated by the Welsh Government allowing an extension along Llethri Road towards Swiss Valley. Towy Valley Path has seen completion of a 1km section in Abergwili in 2016/17
-  We have continued to surpass our target of 79% for concessionary travel pass to achieve 81.4%
-  The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition have improved from 10.7% in 2015/16 to 9.2% in 2016/17
-  Minor C class roads in poor condition have improved from 13.7% the previous year to 11.6% this year
-  We have supported 213 residents by giving them digital inclusion skills which is allowing them to return to, or enter into employment or training and as recently published in the National Survey for Wales, in the last 2 years household Internet access in Carmarthenshire has improved from 76% to 83% - (placed 15th in Wales)
-  The Council continues to invest in solar photovoltaic (PV) systems on its non-domestic buildings, and has more than **doubled capacity** through adding a further 633 Kilowatt Peak (kWp) in 2016/17
-  Built **5.5Km of cycle ways** in 2016/17

Expected Outcomes (as identified in Corporate Strategy)



Increased rates of recycling

66.26%

(63.52% the previous year)

Improved digital access

supported residents with digital skills

+ 213



Improved transport links

Resurfaced
11 kilometres
of highway

Use of renewable energy has more than doubled

from 280,700 kWh to 670,400 kWh



Outcome: Carmarthenshire has a stronger and more prosperous economy..

Providing secure well paid jobs and training opportunities for local people is central to everything we are seeking to achieve. In the past, too many young people have been forced to leave Carmarthenshire to get jobs. Working across all sectors – public, voluntary and private – we want to increase prosperity for everyone in the county.

Swansea Bay City Deal

One of the most significant events in the modern history of our Council occurred in March for the signing of a City Deal for the Swansea Bay City Region.



It is a deal that gives our citizens a reason to believe in a brighter, more prosperous future, our youngsters a reason to come home from their studies knowing there will be opportunities and quality jobs and our businesses the confidence to invest in a region that is regenerating inwardly and looking out to a global market with new ideas and innovation across so many sectors.

There are three specific projects for Carmarthenshire – a Wellness and Life Science Village in Llanelli; a creative industry project at Yr Egin in Carmarthen; and a skills and talent initiative which will support skills development for all 11 projects.



Prime Minister Theresa May, Wales' First Minister Carwyn Jones, the Secretary of State for Wales Alan Cairns and the Leaders of Carmarthenshire, Swansea, Neath Port Talbot and Pembrokeshire County Councils met at the Liberty Stadium for the signing of the City Deal

WHAT THE CITY DEAL MEANS...



£1.3bn
over 15 years
Total value

£241m
Welsh and UK
Government

£360m
Local authority
borrowings



£673m
Private Sector
Support

**Nearly
10,000**
New jobs created

£1.8bn
Gross Value Added
boost

Progress during 2016/17

- Through support from our Business Account Management function together with funding options, we were able to create 253.5 jobs, safeguard 192.5 jobs, accommodate 28 jobs, place 1,598 into volunteering, 344 into jobs and 3,127 into training
- Supported the creation of **33 new enterprises** and secured **over £23.5M** in investment/funding
- We launched two development fund schemes during the summer –
 - 1) the £2M Carmarthenshire Rural Enterprise Fund Scheme had several formal offers of grant totalling over £475k and construction commenced on a number of those projects, with full commitment on a further 23.
 - 2) the £3M Transformation Commercial Property Development Fund Scheme had six applicants invited to proceed to detailed application stage
- We have developed a Tackling Poverty Policy statement and Advisory Panel to oversee the Tackling Poverty Action Plan, which outlines our overarching approach to tackling poverty through key tackling poverty programmes and initiatives
- We have been working with rural communities through our LEADER programme to identify innovative ways to address rural poverty and a number of projects have been approved

Expected Outcomes (as identified in Corporate Strategy)

Employment Up by nearly 5%

(increased from 69.1% to 74%)



Out of work benefits have reduced to 11.4%

of working age population (down from 11.8% in 2015)

Gross weekly pay up by 6.2% (from £464.8 to £495.5)

9% increase on people achieving NVQ level 4+

(increased from 34,200 to 37,600 people)



 [More Information - Annual Report 2017/18](#)

You Said, We Did...

We have provided some examples of the positive changes we have made after hearing from citizen feedback in our 'You Said.....We Did....' Campaign



You said...

We did...

Building a Better Council



You wanted us to provide more Welsh speaking registered childminders within the County.

We have increased the number of Welsh speaking registered childminders from 29 to 55 and increased the number of Welsh medium childcare places available within the county from 160 places to 295 places. We will continue to recruit, support and train new Welsh speaking childminders in targeted areas of current unmet need.

Learning



You wanted us to raise the performance of more disadvantaged learners (e-FSM) (FSM – Free School Meals)

We have worked in close partnership with our schools to achieve the highest outcomes for eFSM learners at the Level 2+ (41.5%)

Economy



You wanted more employment support, relevant training and jobs.

We have successfully attracted funding from the Welsh European Funding Office to re-establish the Workways+ Project. The project will engage with 766 participants up until November 2018, with the aim of supporting 22% into employment.

Appendices

APPENDIX A

The following are results of the 2016/17 National Survey for Wales available at local authority level, but not all of these are attributable to the Councils performance.

Where the same question was asked in the previous survey (2014/15), the table below shows whether we have improved our performance and our rank position.

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

APPENDIX A

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

APPENDIX B

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

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

APPENDIX C

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

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

APPENDIX C

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

APPENDIX C

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

APPENDIX C

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

APPENDIX C

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

APPENDIX C

Definition / Measure Reference	2015/16	2016/17							Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	
24 WMT/004b % of municipal wastes sent to landfill	5.25%	10.00%	4.73%	☺	▲	2.37%	4.54%	**	Carmarthenshire's communities and environment are sustainable
25 WMT/009b % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	63.52%	62.00%	66.23%	☺	▲	65.72%	64.89%	****	Carmarthenshire's communities and environment are sustainable
26 STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	87.24%	98.63%	85.92%	☹	▼	98.22%	96.85%	*	Carmarthenshire's communities and environment are sustainable
Difficulties have been experienced with this particular aspect of our cleansing service due to the temporary need to reallocate staff across to cover vacant posts in the refuse and grass collection services. The reallocation allows refuse collection to continue effectively, to meet prioritised demands. However, the impact of this situation has been a delay in responding to some fly-tipping incidents within the specified timescale during this period. The service is currently undertaking a cleansing review to improve operational efficiency and service provision. This measure therefore continues to be in the bottom quartile for 2016/17.									
27 THS/007 The percentage of adults aged 60+ who hold a concessionary travel pass	80.6%	79.0%	81.4%	☺	▲	92.4%	85.5%	**	Carmarthenshire's communities and environment are sustainable
28 THS/012 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	10.7%	9.5%	9.2%	☺	▲	5.3%	6.7%	*	Carmarthenshire's communities and environment are sustainable
The Local Government Borrowing Initiative (LGBI) funding (2012-2015) and the targeted investment of Capital funding in recent years can be seen to make a direct impact on improving the combined overall condition of our A, B, and C classes of road network. The figure of 9.2% shows an improvement from 10.7% last year and is significantly below the peak in 2012/13 at 17.2%, showing a reversal of the general trend i.e. a decrease in the overall proportion of the network that is classed as being in poor condition. Following the cessation of LGBI, reductions in revenue and low levels of Capital highway infrastructure investment, Carmarthenshire is likely to remain in the bottom quartile without significant additional financial investment in the highway Asset.									

For further information contact:



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



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



Visit the Council's website

<http://www.carmarthenshire.gov.wales/home/council-democracy/consultation-performance/performance-management/>



Follow us and add your comments on the [Council's Facebook page](#)



Follow this plan and add your Tweets on our [Twitter page](#) - #CarmsReport



Carmarthenshire County Council's Corporate Strategy 2015 - 2020
Our Annual Report 2016/17