

July 2016

Annual Report 15/16 & Improvement Plan 16/17



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For a 'Quick start' short summary to this document see **our Summary**

To monitor the delivery of this plan -
www.carmarthenshire.gov.uk/performance

Welcome from the Leader of the Council

To follow

We welcome constructive comments on our strategies and services. Feedback from customers and service users is essential in identifying opportunities for improvement and we hope that if you have any comments or suggestions that you believe would help that you will share them with us. Please contact us at:

Listening to You, Carmarthenshire County Council, County Hall,
Carmarthen SA31 1JP or email at ListeningToYou@carmarthenshire.gov.uk

Cllr Emlyn Dole
Leader



Mark James CBE
Chief Executive



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This plan will look at all the promises made above, in turn, and, try to judge where we are, look at the available evidence in customer satisfaction, regulatory findings or performance data, outline progress made in the past year, identify if anyone is better off and set out the improvements for the year ahead.

Introduction

Purpose:

This Annual Report and Improvement Plan (ARIP) is produced by the Council because we believe we should provide comprehensive and balanced information to the public about our services, so that they can see how we are performing and the challenges we are facing. The Council has set an ambition to be recognised as the most open and transparent Council in Wales.

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

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

Wales Audit Office – Annual Improvement Report March 2016

Legal Duty:

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

- Publish an Improvement Plan as soon as it is *reasonably* practicable after the start of the financial year i.e. April 1st and
Publish an Annual Report on past performance by the end of October¹ each year.
- This document is a combined Annual Report and Improvement Plan.
- Combining these documents means that we can review what we did last year before deciding what we will do in the year ahead. We report our own results for 2015/16 and reflect on our year on year performance and assess any improvements needed.
- However, we will not be able, with the timing of this publication, to compare our 15/16 results to every other Council in Wales, until the All Wales results are published in September 2016.

Duty to Improve:

Local Government, throughout the UK, is currently experiencing severe budgetary constraints. There is increasing demand and expectation, yet less resources are available. Under these conditions, we need to work even more efficiently and effectively, to maintain services and improve where we can, delivering 'more (or even the same) for less'.

Working with Partners:

As a Council we are not alone in working to improve the lives of Carmarthenshire's citizens. We agreed a single [Integrated Community Strategy \(ICS\)](#) with our partners in Carmarthenshire in July 2011. Previously there had been separate partnership plans in Regeneration, Education, Health & Community Safety.

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

Corporate Strategy

Our [Corporate Strategy 2015 - 2020](#) sets out the Council's strategic priorities and aspirations and how we will support the delivery of the Integrated Community Strategy outcomes and goals for the next five years.

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

Equality and Diversity

[Strategic Equality Plans](#) (SEPs) are important documents that set out how public bodies will consider the needs of groups with 'protected characteristics', as outlined in the Equality Act 2010. This is intended to ensure that all individuals receive just and equitable treatment in respect of service delivery and strategy/policy formulation. SEPs generally contain a set of equality objectives, together with an action plan, which aim to promote equality and fairness.

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

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

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

Welsh Language

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

The period of preparation has been a busy one and communication has been a key element in raising awareness of the changes amongst staff. Consequently, we have received a number of enquiries from departments. This has provided a good opportunity for us to look at our current situation with regard to compliance and in setting priorities for the future.

During the preparation work, it became clear that there would be increased pressure on the Translation Unit. In order to meet our responsibilities and support a bilingual workplace, there was additional investment in the Unit's budget in order to appoint more staff and invest systems that will support their work. The Unit has a key role to play in facilitating the Standards and in supporting departments to increase the use of the Welsh language in our workplace.

Self Assessment and Prioritising Improvement

To assess performance and to identify improvement priorities, we draw on evidence from a reasonable, balanced and rounded range of sources:

Through bringing together this broad range of information and viewpoints, we are able to examine evidence to decide what matters most and where our effort needs to be concentrated.

We identified the following Key Improvement Objective Priorities (KIOP) for 2016/17:-



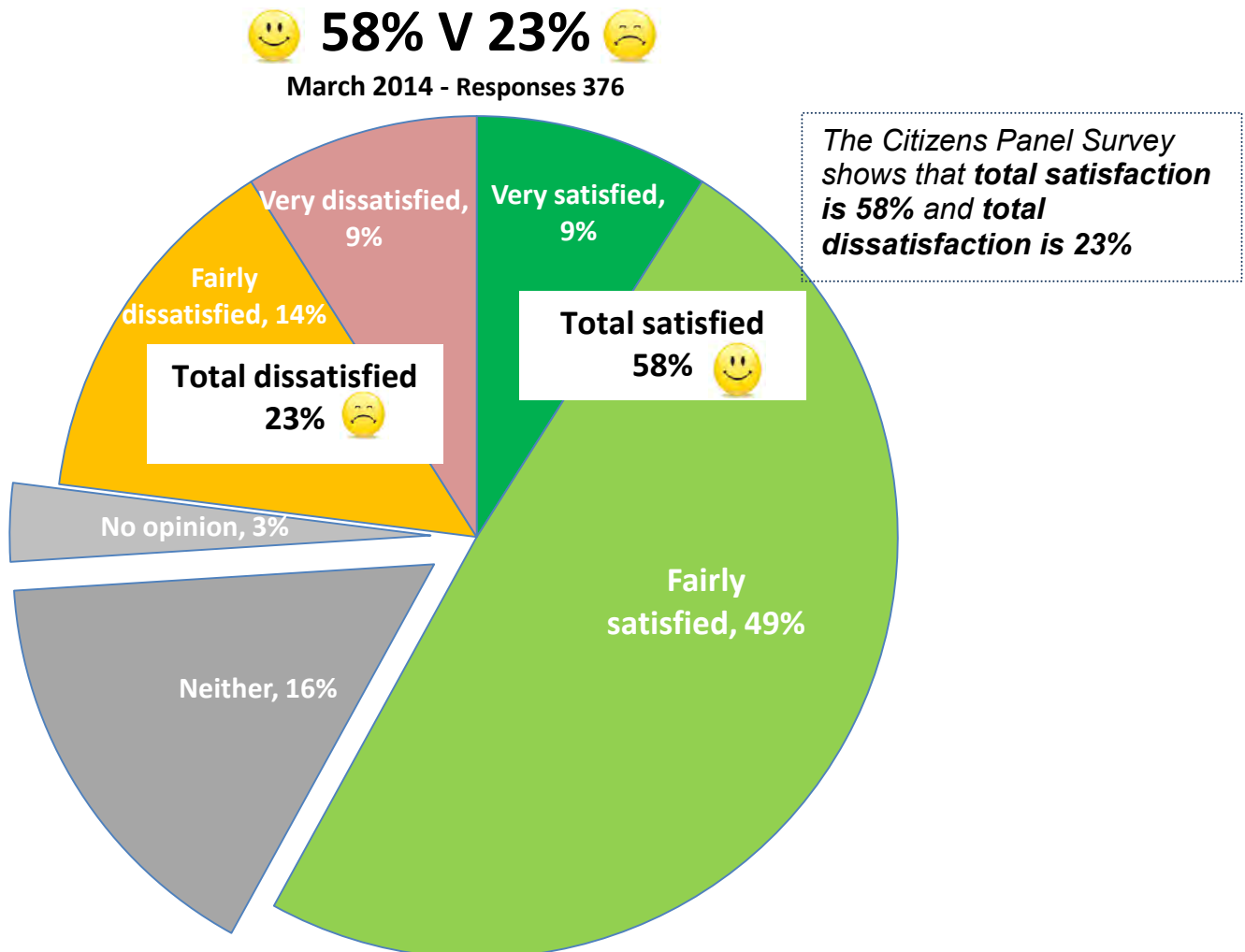
Outcome	Our 2015/16 KIOP	KIOP for 2016/17
Making Better Use of Resources	<i>Deliver value for money in providing council services and directing our resources to the top priority front-line services on which many local people depend</i>	<i>Deliver value for money in providing council services and directing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

Key overall performance news

Citizen's Verdict

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

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



- ✓ The Citizens panel have been asked the same question previously and net satisfaction has improved this year compared to two years ago

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

#1 The Carmarthenshire Citizens' Panel was established in 2001 and is a joint initiative between Dyfed-Powys Police and the Council. As usual the Survey Data is analysed with the courtesy of Dyfed-Powys Police

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

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

Regulators Verdict

Regulators provide an important independent assessment of Council's and their stewardship of public funds



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

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

The Auditor General concluded that:

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

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

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

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

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

How we Measure up

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

Theme	Outcome Measures	Progress
Making Better Use of Resources	Improved public satisfaction levels with the services provided by the Council	✓
	Reduction in organisational 'running costs'	✓
	Increased on line activity to address public queries and transactions	✓
Building a Better Council	Increasing public communication, consultation and engagement	✓
	Improved staff satisfaction levels	✓
	Reduced staff sickness absence levels	✗
Healthier	Reduction in referrals to adult and children's social services	✓
	Increased availability of rented and affordable homes	✓
	Increased use of leisure facilities	✗
Learning	Improved educational attainment	✓
	Improved school attendance rates	✓
	Reduced number of young people Not in Education, Employment or Training	Year 11 ✗ Year 13 ✓
	Improved condition of schools	✓
Safe	Appropriate support provided to children, young people and families	✓
	Reduction in road casualties	Awaiting result
	Reduction in total recorded crime	✗
	Reduction in anti-social behaviour	✓
Environment	Increased rates of recycling	✓
	Improved digital access	✓
	Improved transport links	✓
	Increased use of renewable energy	✓
Economy	Increased employment	✓
	Reduction in working age population in receipt of out of work benefits	✓
	Increased economic activity and productivity	✓

There is also a **National suite of measures[#]** that all council's in Wales have to collect.

There are two main ways of measuring improvement:-

- Year on year improvement
- How we compare with other Authorities in Wales

Year on year improvement

During 2015/16, **56%** of our measures improved while **24%** have declined and **17%** remained the same; this builds on the improvement achieved in 2014/15 and still remains encouraging in the current climate of reduced budgets. The table below shows year on year results:

Year	Improved	Constant	Declined	Net Improvement (Improved - Declined)
2015/16 [#]	56% (23 measures)	17% (7 measures)	24% (10 measures)	32% [#]
2014/15	56% (24 measures)	14% (6 measures)	30% (13 measures)	26%
2013/14	59% (26 measures)	11% (5 measures)	30% (13 measures)	29%

[#] Please note that there is 1 result still outstanding therefore these figures will require updating

How we compare with other Authorities in Wales

An established way of comparing results is to look at the proportion of indicators that an authority has in the upper quarter of results, the lower quarter and above and below the median result.

The table below shows how our results compare with other Councils in Wales in **2014/15**

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

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

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

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

New Legislation

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

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



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

Public Sector Board

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

Therefore a new Public Services Board (PSB) has been set up, along with all the other Local Authority areas in Wales, and its role is to effectively involve citizens and the local community in making decisions.

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

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

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

There are also several invited participants including:

- | | |
|--|--|
| • <u>Welsh Government</u> | • <u>University of Wales Trinity Saint David</u> |
| • <u>Dyfed Powys Police</u> | • <u>National Probation Service</u> |
| • <u>Dyfed Powys Police and Crime Commissioner</u> | • <u>Community Rehabilitation Company</u> |
| • <u>CAVS</u> | • <u>Brecon Beacons National Park Authority</u> |
| • <u>Department for Work and Pensions</u> | • <u>Arts Council of Wales</u> |
| • <u>Coleg Sir Gâr</u> | |

① [Carmarthenshire Public Services Board](#) newsletter

Publication of the Councils Well Being Objectives

In March 2017 the Council will publish its Well Being Objectives for the year ahead.

The Social Services and Well-being (Wales) Act

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

Making Better Use of Resources...

The Council is facing a period of significant and continued budget cuts and it is more important than ever to ensure that we are making the best use of resources. We will ensure that the organisation is working as efficiently as possible in order to protect and maintain front line services where possible. However, it may not be possible for us to continue doing some of the things we have done in the past and we will work with our communities and stakeholders to find new ways of addressing need where appropriate.



Goals:-

- A1 - Improve the management of finances and procurement
- A2 - Improve the management of property
- A3 - Improve services by the use of Information Computer Technology

Our Key Improvement Objective Priority (KIOPs) is

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

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

For each Goal – Our Performance & Results for 15/16 / Improvement Planned for 16/17:

Goal: A1 Improve the management of finances and procurement

Our Review and Evaluation for 2015/16

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

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

(Wales Audit Office, Annual Improvement Report, March 2016)



How did we perform during 2015/16?

- ✓ Closure and Audit of the Authorities Accounts were successfully achieved by the respective dates with the Accounts being closed within budget.
- ✓ Collection rate for Non Domestic Rates slightly improved and was above target, albeit marginally which was pleasing given the financial pressures still faced by many businesses.
 - % of non-domestic rates due for 2015/16 (CFH/008)**
 - Target for 2015/16 - 98%
 - Actual % Collected – 98.4% (0.08 percentage point Improvement against the 2014/15 figure)
- ! Collection rate for Council Tax slipped slightly by 0.47 percentage point. Unfortunately the Recovery Team were affected by a series of issues during 2015/16 adversely affecting the normal recovery schedules. These included delays in recovery exercises during the early part of the year arising from an issue over court costs (following the high profile court case *Rev. Nicholson v Tottenham Magistrates ex parte Haringey LBC*).
 - % of domestic rates due for 2015/16 (CFH/007)**
 - Target for 2015/16 – 97.10%
 - Actual % Collected – 96.63% (Declined by 0.44% against the 2014/15 figure)

- ✓ We have ensured maximum use of Community Benefits in all procurements where such benefit can be realised. We have held 'Introduction to Community Benefits' Supplier Workshops to 24 suppliers and have completed the Community Benefit Measurement Tool for our food contracts (dry goods, frozen food and meat) from our supplier Castell Howell.

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



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

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

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



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

(Welsh Government 12th June 2015)

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



We have always strived to deliver value for money in providing Council services and over the last few years further government budget reductions have made us identify this as one of the Key Improvement Objective Priorities of the Council.



KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP)

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

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

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

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

Examples of 2015/16 Efficiencies

Fleet Management : £744K Savings

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

External Correspondence & Printing : £401.4k Savings

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

School meals Catering £24k savings

- Web forms and change of work processes.

Key Measures of Success	2014/15	2015/16	Progress
Efficiencies			
Annual Efficiency Savings	£11.9M	£12.6M	Continued efficiency savings
Rationalise buildings to reduce costs and release assets for disposal to generate capital receipts – to reinvest in new or existing buildings (2.1.2.12)	£6,706,838 Capital receipts	£1,268,589 Capital receipts	Declined
Maximising our own income			
The % of Council Tax collected (CFH/007)	97.06%	96.63%	Declined
Minimising Council Tax Increases			
Band D Council Tax (Council element only excluding precepts)	£1,076.22 (charge for 15/16) a 4.85% increase	£1,117.67 (charge for 16/17) a 3.85% increase	Our % increase is above the average of 3.63% although below the average charge of £1,127.40
Maintaining Front Line Service Performance			
Performance as measured by the performance indicators that all Councils in Wales use	56%	56% (One measure more to be reported)	TBC

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

Why these measures are important

These measures are important to measure where we are as an Authority especially at this time when all authorities across Wales have suffered financial pressures as a result of the recession. We have collected revenues via disposals of buildings and by collecting Council tax and these measures are important to us to monitor on a quarterly basis whether we are on target and if not we can find out why.

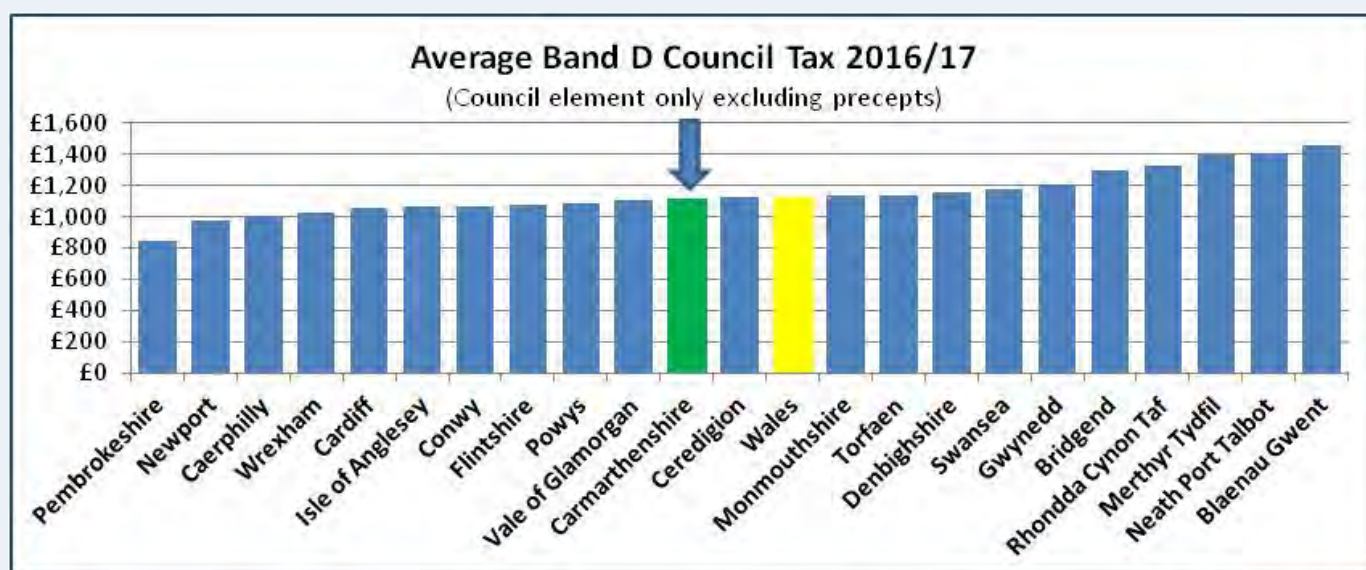
The Wales Audit Office noted in the Annual Improvement Report 2015-16 that '*According to National Indicators for 2014-15 performance in 60 % of PIs is above average for Wales compared with 51 per cent the previous year. Over the past year more PIs improved than did not*'.

Factors that influence this

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

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

How we compare to others



(Source: StatsWales.gov.uk)

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

What has been going on so far

Budget Consultation:

The settlement provided by Welsh Government has challenged the Council to make significant cost reductions. In response, the Council identified proposals for making savings and a consultation exercise was undertaken to elicit views on levels of agreement, possible impacts and ways the impacts could be minimised.

A mixed-method approach to ascertaining views on the 2016-19 budget took place during the period from November 2015, to January 2016. There were 29 proposals (with a total value of £24.2 million) considered by the Council in making its budget for 2016-19.

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

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

Of the 29 proposals:

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

In making savings the Council is concerned to minimise the impact upon service delivery.

Transformation, Innovation and Change:

The 'Transform, Innovate and Change' programme was launched in response to the severest of financial challenges, set against a backdrop of rising public expectations, increasing service demands and 'getting better at what we do for less'. Hence the purpose of the team is to help us 'achieve a sustainable financial future through transformation, innovation and change'. The programme is focused on delivering:



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

The TIC team helped support 15 projects and reviews over the course of the last year, some of which were new projects while others were on-going projects from previous years. A number of large, strategic projects have been added to the programme including agile and mobile working, housing repairs, channel shift and a review of back office functions. In total, the team has helped support over 25 projects since the TIC Programme was first launched back in 2012.

TIC Projects 2015:

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

One of the key objectives of the TIC team is to help the Council deliver cashable efficiency savings as part of its response to the financial challenges that it faces in the short, medium and long term.

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

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

A number of TIC projects are also demonstrating that it is possible to deliver improvements to the quality and effectiveness of services, while also making those services more efficient. This in turn allow services to maintain or even improve service delivery standards, but still release cashable savings or manage the impact of additional demands being placed on those services.

The focus of the programme is also on supporting cultural and behavioural change by thinking differently, acting differently and therefore delivering differently (i.e. not because 'we have always done it this way'). The natural and intended consequence of delivering against these principles is eliminating waste and doing more with less.

Last Year

We delivered 3 out of our 6 KIOP commitments last year

Last Year's Commitments	✓ ✗	Progress Comment
We aim to increase the % of Council Tax collected from 97.06% to 97.10% (CFH/007)	✗	We achieved an in year Council Tax Collection Rate of 96.63% with a total of £79,943,360.81. The Council Tax collection rate slipped slightly by 0.47% due to the recovery team being affected by a series of issues during 2015/16 adversely affecting the normal recovery schedules.
We will continue rationalising buildings to reduce costs and release assets for disposal to fund capital improvements by achieving 100% performance against the target to generate non-housing capital receipts of £1,698,000 (2.1.2.12)	✗	We have generated £1,268,589 non-housing capital receipts during 2015/16 which equates to 74.71% of our target. The shortfall is mainly due to a large payment received in 2014/15 which resulted in a significant over-achievement of the target for that year. This was, in part, advance payment which has contributed to a reduction in receipts in the 2015/16 year. A number of sales have also been delayed and slipped into the 2016/17 year.
We will ensure maximum use of Community Benefits in all procurements where such benefit can be realised and report those benefits on all contracts over £1m (11645)	✓	We have held 'Introduction to Community Benefits' supplier workshops, we have completed the Community Benefits measurement tool for our food contracts (dry goods, frozen food & meat), we have also agreed a standard proforma template for the recording of Community Benefits for every construction project working with the South West Regional Construction (SWWRCF).

<p>The TIC team will develop a balanced work programme to ensure that TIC can support and promote long term sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term. (11646)</p>	<p>The TIC team helped support 15 projects and reviews over the course of the last year, some of which were new projects while others were on-going projects from previous years. A number of large strategic projects have been added to the programme including agile and mobile working, housing repairs, channel shift and a review of back office functions. In total, the team has helped support over 25 projects since the TIC Programme was first launched back in 2012, and these projects have helped to identify/and or deliver over £6m of efficiency savings.</p>
<p>The TIC Team will develop L&D programmes to ensure that managers and staff have the necessary skills to manage and support change and transformation across the organisation. (11647)</p>	<p>As part of the further roll out of the TIC/continuous improvement agenda across the organisation, colleagues in Learning and Development were able to arrange for the highly regarded 'Continuous Improvement –Practitioner' course to be delivered here in the Council. This opportunity was offered to members of the wider TIC team, and to colleagues in departments who have participated in TIC projects over the last few years. In total, 16 members of staff are participating in this pilot course, which we are then hoping to roll out across the organisation. As part of the course, participants are able to develop a range of skills and knowledge in relation to continuous improvement, and are then offered the opportunity to apply these skills in the workplace through completion of a specific project.</p>
<p>We will continue the implementation of the Council's Office Accommodation Strategy, through reducing the number of buildings and the cost of managing the portfolio by further reducing the amount of office space from 30,522 sq m to 29,431 sq m. (10861)</p>	<p>The current total area stands at 29,616 sq meters compared to the target this year 29,431 sq meters. It is envisaged that property in Carmarthen will be vacated in early spring (Circa 200 sqm) This anticipated vacation will reduce the portfolio to 29,416 sqm. This represents an anticipated reduction of approx 15% in comparison with the baseline of 34,462 sqm.</p>

Is anyone better off?

IT Technology has arrived at school kitchens

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

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

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

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

How we plan to achieve the KIOp this year

What we will improve & how we will measure success

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

We will continue rationalising buildings to reduce costs and release assets for disposal to fund capital improvements by achieving 100% performance against the target to generate non-housing capital receipts of £2,620,000 [\(2.1.2.12\)](#)

We will improve financial reporting by :

- developing clearer links between financial and service performance including developing joint financial and performance reports to Members. [\(11987\)](#)
- monitoring and reporting on individual savings targets to ensure that areas of over and under achievement are explicitly identified enabling effective challenge, remedial action and sharing of good practice. [\(11974\)](#)
- Providing sufficient information on reserves and a clear audit trail for decisions regarding reserves. [\(11975\)](#)
- Liaising with Members to ensure financial information is appropriate to their needs. [\(11976\)](#) [\(Proposals for Improvement Action\)](#)

We will continue to implement a balanced work programme to ensure that the 'Transform, Innovate and Change' (TIC) programme can support and promote longer term, sustainable change and improvement, whilst also recognising the need to focus on meeting the financial challenges in the short term/medium term. [\(11977\)](#)

We will ensure the maximum use of Community Benefits in all procurements where such benefit can be realised and report those benefits on all contracts over £1m. [\(11978\)](#)

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

Improvements for 2016/17

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

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

Improving the management of property is a key area for the Authority and we have focused on managing and making the best use of the Councils 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.

The Council's Community Asset Transfer Procedures have been used to assist with the development of the Welsh Governments Community Asset Transfer Guidance and Carmarthenshire Council Officers formed part of the Welsh Governments Working Group on Asset Transfer.

The appointed Auditor reported that:

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



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

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

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

- ✓ We have continued the implementation of the Councils Office Accommodation Strategy, through reducing the number of buildings and the cost of managing the portfolio by further reducing the amount of space from 34,462 sqm in 1012/13 to 29,616 sqm in 2015/16. This represents a reduction of approximately 14% over the past 4 years.
- ✓ Occupation of the Council's 400 industrial units continues to be high (around 96%) and accommodate approximately 2,000 jobs. There is an increasing turnover of tenants particularly at the smaller units, where the turnover of tenants has increased over the last 12 months.
- ✓ We have commenced the mechanical and electrical upgrade at Llanelli Market and the completion date is planned for June 2016.

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

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

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



Llanelli Market and Precincts are owned and managed by Carmarthenshire County Council. Executive board member for

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

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

Improvements for 2016/17

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

Goal: A3 Improve services by the use of Information Computer Technology

Our Review and Evaluation for 2015/16

Wales Audit Office in its *Annual Improvement Report* identified:-

*'apparent disconnect between the business and the ICT Service
and take appropriate account of business needs'*
(Wales Audit Office, Annual Improvement report March 2016)



And,

*'ICT Infrastructures have not been able to effectively support Agile
Working'*
(Wales Audit Office, Annual Improvement Report March 2016)



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

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

Implementing a Managed Print Service will deliver:

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



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

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



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

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

How did we perform during 2015/16?

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

Work has already commenced on some of the 6 priorities with further work carrying on into the 2016/17 work programme.
- ✓ We have 165 wireless access points in key buildings and meeting rooms throughout the County, contributing to the agile/mobile working agenda.
- ✓ 'Skype for Business' is now being rolled out and has been piloted with over 400 officers and is currently deployed to over 1000 members of staff, with complete roll out to be achieved in early 2016/17. This can be used for instant messaging, voice calls and video conferencing. This will reduce the requirement to travel to meetings etc and can also be used with other organisations. Carmarthenshire has already federated with Pembrokeshire, Ceredigion, Neath Port Talbot and Powys Councils.

We have been focusing on :

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

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

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

A State of the Art Library for Ammanford

Ammanford Library is to have a new look and extra services. A host of improvements are planned such as self service Radio Frequency Identification (RFID) machines, with a large number of new books added to stock and new DVDs and CDs.

Borrowers will also have free access to the world's largest online newsstand – Zinio which hosts a collection of popular titles with no holds, no checkout periods, and no limit to the number of magazines downloaded.



In addition there will be a new adult lending library, IT facilities, a gallery suitable for exhibitions and conferences, as well as a teenage zone, children's library and meeting rooms.

The revamp will enhance the library as a community, learning and cultural hub for the town and its surrounding area

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

Improvements for 2016/17

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

Building a Better Council...

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



Goals :-

- B1- Openness, trust, honesty, integrity
- B2 - Putting customers first
- B3 - Listening and delivering on promises
- B4 - Working in partnership
- B5 - Valuing our staff
- B6 - Ensuring equality of opportunity
- B7 - Improving our services

Our Key Improvement Objective Priorities (KIOPs) are

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

Progress at a glance

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

Outcome B - Building a Better Council...

Core values

We are making every effort to secure a more efficient, ethical, transparent and accountable local government that supports and enhances public participation and democracy.

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

In building a better Carmarthenshire it is important that our actions are built upon a foundation of core values and principles that act as a guide for our initiative and enterprise:-



B1 - Openness, trust, honesty and integrity

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

One of the Key Improvement Objective Priorities for the Council was to review governance, decision making, openness & transparency.



KEY IMPROVEMENT OBJECTIVE PRIORITY (KIOP) We will review governance, decision making, openness & transparency

The Council is improving the transparency of its governance arrangements

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

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

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

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

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

Further Improvement

There are opportunities for further improvement to enable members to be more effective in their roles as identified in the WAO Corporate Assessment report and therefore although overall good progress has been made on this Key Improvement Objective Priority it was identified as a KIOP to be continued in 2016/17 but with more emphasis on it being kept under review by the Constitutional Review Working Group.

Is anyone better off?

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

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

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

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

What we will improve & how we will measure success	2016/17 Target
We will ensure all Committees have an up to date Forward Work Programme and have Regular reviews. <i>Wales Audit Office – Corporate Assessment Proposal for Improvement- P1.1</i>	Mar 17
We will publish a Register of Delegated Decisions <i>Wales Audit Office – Corporate Assessment Proposal for Improvement- P1.2</i>	Mar 17
We will ensure that relevant Member Development Plans are in place which will identify learning needs to assist with the Councillor function. <i>Wales Audit Office – Corporate Assessment Proposal for Improvement- P1.3</i>	Mar 17
We will review the remit of Audit Committee to make sure it is delivering what is expected of it. <i>Wales Audit Office – Corporate Assessment Proposal for Improvement- P1.4</i>	Mar 17
We will conduct a sample survey of members to see if there has been an improvement in the information they receive on works or developments being made in their wards. (In particular, as a result of members feedback received in KIOP workshops).	Mar 17
We will produce a <i>Made Simple Guide</i> to the Constitution for both members and the public	Mar 17
We will continue to review any opportunity to improve the openness and transparency of the Council via the Constitutional Review Working Group and implement any agreed recommendations made by the group who will continue to meet annually	Mar 17
We will incorporate into the Constitution any new provisions which are within the Local Government Wales Act via the Constitutional Review Working Group	Mar 17
We will reflect any requirements of the Future Generations – Well Being Act into the Council process	Mar 17

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

Improvements for 2016/17

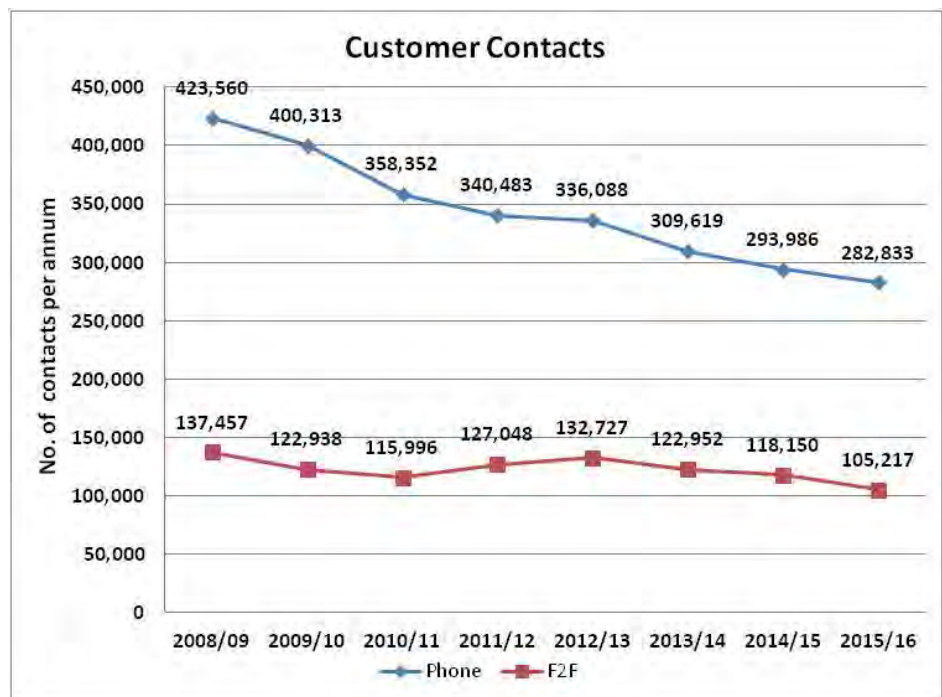
1. We will ensure the Council is fully engaged in the development of the new Local Government (Wales) Bill
2. We will establish a robust Information Asset Risk register for the Council to ensure a strong information governance culture across the Council
3. We will continue to try and respond to Freedom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

B2 - Putting customers first

The challenging budget reductions and the availability of new technology have prompted changes to the way we deal with customers, the pressure has been on to innovate, collaborate and save. The following achievements throughout the year have all been focused on delivering a better service at a better cost.

- ✓ We have explored with Elected Members the opportunities for improving convenience for customers in service delivery at Customer Service Centres. Two Elected Member workshops were held during the year (24 March and 6 October 2015) to discuss future options for changes. It was generally accepted by Elected Members that modern technology should be used where this can improve service delivery (i.e. often quicker and accessible 24x7), but that the needs of vulnerable and elderly customers must be fully met.
- ✓ Working in conjunction with other parts of the organisation, Customer Services have been successful in slowly reducing the volume of contacts being received from customers. This is vital in order to ensure we can handle contact with customers with fewer staff in the future. Across the Contact Centre and the Customer Service Centres there has been a steady decline at around an average of 5% per year over the last few years.

- ✓ The **expected outcome** figure for 2015/16, is that the Contact Centre will have reduced telephone calls by just under 4%, and the Customer Service Centres will have received around 11% less face-to-face contacts (F2F)



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



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

- 882,669 visitor sessions to the Carmarthen County Council website and 2,576,474 Page views:
- 165,730 visitor sessions to iLocal and 383,458 Page views. 130,858 My House hits with people checking bin collections - which peak during bank holidays.

- 1,339 people have signed up for alerts which keep citizens up to date with any changes to council services

Improvements for 2016/17

1. We will keep the average speed (seconds) to answer calls to the Contact Centre to below 25 seconds (2.2.2.20)
2. We shall ensure that at least 20% of major planning applications determined during the year are completed within 13 weeks. (PLA/004a)
3. We will increase the % of householder planning applications determined during the year within 8 weeks from 89% to 90%. (PLA/004c)
4. We will facilitate and promote a channel shift to enable customers to manage their own interactions with the Council. This will include the development of 'My Account' on the Council website to specifically encourage more online take up of services including increased use of text messaging to customers with localised alerts, confirmation and reminders for all appointments, and automated call handling for simpler enquiries.
5. We will promote the 15 year Regeneration Plan in partnership with local media, and via web and social media platforms
6. We will raise further awareness of the Do It Online campaign to encourage more people to interact via the website.

B3 - Listening and delivering on promises

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

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



'The Council undertakes extensive consultation on the budget savings proposals and comprehensive and reasonable planning assumptions have been made in identifying the Council's budget shortfall for 2015-16. In addition, the Council has used a range of scenarios and sensitive analysis to model projections for budget shortfalls for the period 2016-17 to 2018-19' Corporate Assessment para 36

Increase public communication, consultation and engagement:-

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

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

developed on the basis of the consultation undertaken during the year, involved events and a survey that attracted 780 responses. This engagement led directly to the formulation of the five guiding priorities contained in one of our KIOPs for 16/17 (see Section C5)



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

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

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

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

National Survey for Wales 2014-15																						
"I can influence decisions affecting my local area"																						
	Worst results in Wales											Best results in Wales										
Results ranking	22	21	20	19	18	17	16	15	14	13	12	11	10	9	8	7	6	5	4	3	2	1
2014/15	15%													21%								25%

Our result for 2013/14 was 15%

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

Improvements for 2016/17

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

B4 - Working in partnership

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



The Corporate Assessment also mentions:-

“*The partnership with Hywel Dda University Health Board (HDUHB) is particularly strong, collaboration has become ‘mainstreamed’ into the working relationship between the two organisations with a number of joint posts in place.*” and

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

Corporate Assessment June 2015 para 80

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

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

44 [#]	Improved	Constant	Declined	Net Improvement
Number	23	4	17	13%
Percentage	52%	9%	39%	

[#]Continuous Service Improvement (CSI) can be measured on 44 of these

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

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

Improvements for 2016/17

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

B5 - Valuing our staff





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



**BUDDSODDWYR
MEWN POBL** | **INVESTORS
IN PEOPLE**

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

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



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

Improvements for 2016/17

1. We will continue to promote and develop the Helping People to Perform (HPP) process this year and increase the % HPP's carried out from 86% to 88% **(1.3.2.11a)**
2. We will reduce the number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence from 10.1 days to 9.6 days. **(CHR/002)**
3. We will ensure that the % of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis does not exceed 7% **(CHR/001)**
4. We will work towards maintaining the Welsh Government Corporate Health Standard, Platinum award
5. We will develop an overarching behaviour statement aligned to our newly developed core values to ensure employees and managers appreciate and understand the Equality Duty and how it relates to their role in our organisation (SEPA)
6. We will support the organisation to workforce plan effectively and develop a strategic workforce plan for the Council
7. We will develop an integrated programme of Welsh Language development for our employees (SEPA)
8. We will undertake an audit of the Language Skills of our employees (SEPA)

9. We will finalise and implement the revised structure for the People Management Division.
WAO Corporate Assessment Proposal for Improvement 3.1
10. We will ensure all staff have an individual performance appraisal
WAO Corporate Assessment Proposal for Improvement 3.2
11. We will simplify communication mechanisms both within People Management and those used for communicating people management initiatives to the wider workforce.
WAO Corporate Assessment Proposal for Improvement 3.3
12. Review the ICT systems and equipment used within People Management and drive developments.
WAO Corporate Assessment Proposal for Improvement 3.4

B6 - Ensuring equality of opportunity

We have had a Multi-Agency consultation on our Strategic Equality Plan (SEP). These SEPs are important documents that set out how public bodies will consider the needs of groups with 'protected characteristics', as outlined in the Equality Act 2010. This is intended to ensure that all individuals receive just and equitable treatment in respect of service delivery and strategy/policy formulation. Consultation is an intrinsic part of developing a new Strategic Equality Plan, and, as such, public opinion was sought to buttress and strengthen the Plan.

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

Improvements for 2016/17

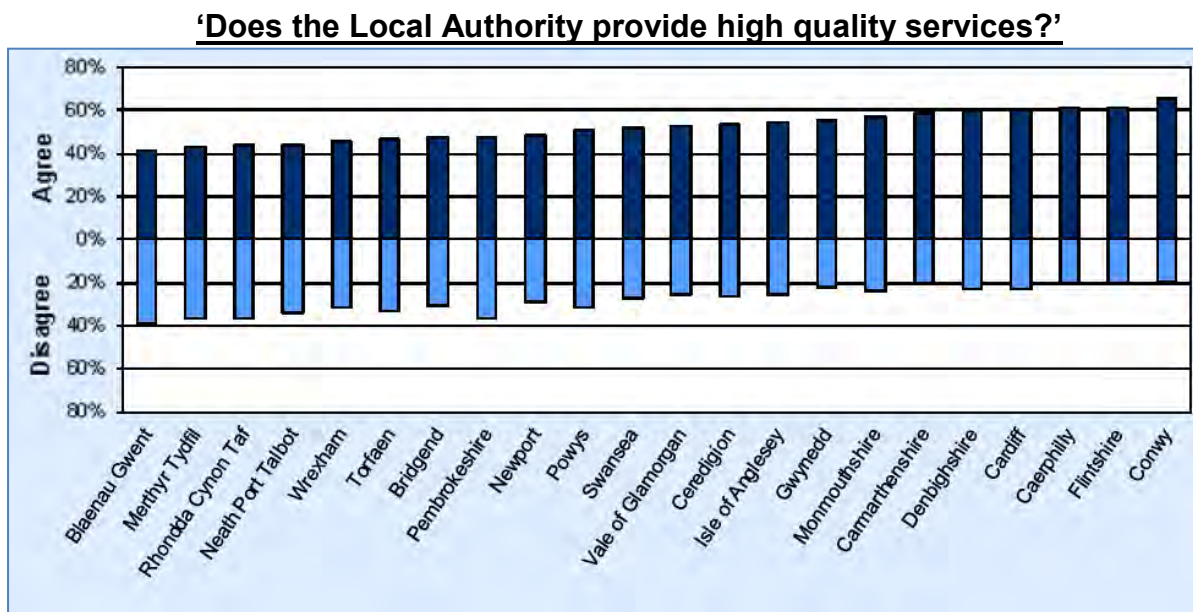
1. We will continue to work to remove barriers to accessing Council services and in particular working towards an appointments based system in Customer Services Centres,
2. We will work with particular sectors of our community in particular the young people of Carmarthenshire and Persons in Charge of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

B7 - Improving our services

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

- During 2014/15, **58%** of citizen's agreed that we provide high quality services - **6th in Wales**
- During 2013/14, 53% of citizen's agreed that we provide high quality services - 15th in Wales
- 5% point improvement and gaining 9 positions.

See the 2014/15 graph below:-



Source National Survey for Wales survey 2014/15

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

Improvements for 2016/17

1. We will ensure delivery of Well-being of Future Generations (Wales) Act 2015 requirements, to ensure that the 7 national well-being goals and 5 ways of working are taken into account in all that the Council does and to evidence due consideration of the impact on all Council policies and decisions
2. We will Introduce the new requirements for the Future Generations Well Being Plan ensuring they are embedded into our Performance Management framework for 2017/18
3. We will implement an online electronic booking system and allow phased public access for making appointments for the Registrar.
4. We will continue to improve the Council website to give customers better access to services 24/7
5. We will establish agreement at CMT regarding a Corporate Performance Management Framework *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1a*
6. We will ensure the consistent application of the Corporate guidelines for Business Planning. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1b*
7. We will continue with the Executive Board challenge with Heads of Service and peer to peer challenge of Business Plans with Heads of Service. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P6.1c*
8. We will develop more explicit links between the medium term financial plan (MTFP) and the Council's improvement planning, detailing the impact that financial constraints are having on outcomes for citizens. *Wales Audit Office – Corporate Assessment Proposal for Improvement- P2.1*

Appendix A

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

There are two main ways of measuring improvement:-

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

A			B																							
The 41 measures published by all councils in Wales and our results for 2015/16 and whether they have improved on 2014/15			How our results rank compared to 21 authorities in Wales and our change in position																							
		Our 2015/16 result and change	22 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		
			Worst results											Best Results												
			Arrows start from our 2013/14 position to our 2014/15 position																							
Building a Better Council																										
1	Number days lost due to sickness absence. (CHR/002)	10.1	↓																							
People in Carmarthenshire are healthier																										
2	Visits to Sport & Leisure facilities per 1000 population (LCS/002b)	6,905	↓																							
3	% Food premises broadly compliant with standards (PPN/009)	94.98	↑																							
4	Days taken to deliver a Disabled Facilities Grant (PSR/002)	232	↑																							
5	Delayed transfer of Care (SCA/001)	4.69	↑																							
6	Supported in the community (65 or over) (SCA/002a)	57.92	↓																							
7	Residential Care (65 or over) (SCA/002b)	18.74	↑																							
8	% New affordable housing units/all new housing units (PLA/006b)	8	↔																							
9	% Private sector dwellings returned to occupation (PSR/004)	5.73	↑																							
10	% Clients with care plan at 31st March- reviewed (SCA/007)	74.7	↑																							
11	% Carers offered an assessment in their own right (SCA/018a)	100.0	↔																							
People in Carmarthenshire fulfil their learning potential																										
12	% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	88.2	↑	#																						
13	% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	85.1	↑	#																						
14	Average point score in external qualifications (EDU/011)	580.3	↑	#																						
15	%Achieved the Level 2 threshold (EDU/017)	61.1	↑	#																						
16	No. of visits to Public Libraries per 1,000 pop. (LCL/001b)	7,203	↑																							
17	Percentage of pupil attendance in primary schools (EDU/016a)	95.2	↑	#																						

Appendix A

				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		
People in Carmarthenshire fulfil their learning potential - continued																											
18	% Pupil attendance in secondary schools (EDU/016b)	94.2	↑	#																							
19	% Pupils leaving with no qualification (EDU/002i)	0.0	↔																								joint with 4
20	% Pupils in care leaving with no qualification (EDU/002ii)	0.0	↔																								joint with
21	% Of statements submitted < 26 weeks incl exceptions (EDU/015a)	34.8	↑																								
22	% Of statements submitted < 26 weeks excl exceptions (EDU/015b)	80.0	↑																								
23	Average qualifications score-looked after children(SCC/037)	334	↑																								
24	% Achieving Welsh (first language) Key Stage 3 (EDU/006ii)	43.2	↑																								Same
People who live, work and visit Carmarthenshire are safe and feel safer																											
25	% Adult protection referrals - risk managed (SCA/019)	92.61	↓																								
26	% Looked-after children changing school (SCC/002)	3.9	↑																								
27	% Children in care with 3 or more placements in a year (SCC/004)	14.9	↓																								
28	% Initial assessments - been seen alone by SW (SCC/011b)	46.5	↓																								
29	% Statutory visits to looked after children (SCC/025)	98.2	↓																								Same
30	% 19yr olds formerly looked after- LA in contact (SCC/033d)	100.0	↔																								joint with 6
31	% 19yr olds once looked after, non-emergency accom (SCC/033e)	97.7	↑																								
32	% 19yr olds in education, training, employment (SCC/033f)	73.7	↑																								
33	% Children that have pathway plans as required (SCC/041a)	100.0	↔																								joint with 9
34	% Of children's reviews carried out on time (SCC/045)	89.4	↔																								
Carmarthenshire's communities and environment are sustainable																											
35	% Change in average Display Energy Certificate score (CAM/037)	TBC		New measure for 2015/16 therefore no comparative data available																							
36	% Highways inspected for high/acceptable standard (STS/005b)	98.9	↓																								
37	% Municipal wastes sent to landfill (WMT/004b)	5.24	↑																								
38	% Municipal waste reused, recycled or composted (WMT/009b)	63.35	↑																								
39	% Reported fly tipping cleared in 5 working days (STS/006)	87.24	↓																								
40	% Adults aged 60+ with a concessionary travel pass (THS/007)	80.6	↓																								
41	% (A) (B) & (C) roads that are in poor condition (THS/012)	10.7	↑																								

Appendix B

The following tables provide detailed measure by measure profiles for performance measures that are measured by all Councils in Wales

Reference Number:
3 letters = Nationally set measure (e.g. SCA/001)
Definition: What we are measuring?
A brief description of the performance measure

How did we perform during 2014/15?

Our final result for 2015/16

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

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

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

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

Our Key Measures of success – 2015/16 results and targets for 2016/17

Definition / Measure Reference	How well have we done?	How well are we doing?							Improvement	
	2014/15	See explanation of performance				All Wales Comparative Info.			2016/17	
		2015/16								
		Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	Target Set
Key measure(s)	6.18	5.77	4.69	☺	▲	TBC	TBC	TB C	4.51	✓
	An explanation of performance is provided here when off target, poor comparative performance and/or future target has not been set to improve.									

Our target set for 2015/16

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

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

Our 2016/17 performance target

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

2015/16 results and targets for 2016/17

	How well have we done?	How well are we doing?							Improvement		
		See explanation of performance			All Wales Comparative Info.						
Definition / Measure Reference	2014/15	2015/16							2016/17		Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	Target Set	Target Set to improve against Actual Result ✓ or x	
CHR/002 (PAM) The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	9.6 days	9.3 days	10.1 days	☹	▼	TBC	TBC	TBC	9.6 days	✓	Building a Better Council
	<p>The result has declined for 2015/16 by half a day after an excellent improvement during 2014/15. According to the Chartered Institute of Personnel and Development Survey the trend for sickness absence in the public sector shows an increase of one day.</p> <p>The main services where sickness absence has increased are school staff and adult social care. There continues to be some long term sickness cases which have been managed through the process appropriately, however, in some areas there needs to be greater emphasis on application of the policy and quicker intervention. There has been an increase in sickness due to stress, mental health and fatigue which equates to quarter of the total sick days during 2015/16 compared to 22% last year with many cases related to issues at home. Musculo skeletal problems are the second highest cause of absence at 15% which is 2% lower than for 2014/15.</p> <p>We will further promote robust sickness absence management within departments and are considering setting departmental targets. We shall also provide more targeted briefings which we hope will improve the management of attendance and consistency of reporting.</p> <p>The use of the in-house stress management/Cognitive Behavioural Therapy services continues and is focused on supporting stress, anxiety and depression, alongside management interventions and support.</p>										
LCS/002 (NSI) The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	7,028	7,100	6,905	☹	▼	TBC	TBC	TBC	7,251	✓	People in Carmarthenshire are Healthier
	<p>There was a significant shortfall in attendances during quarter one largely attributable to an early Easter which proved too much to make up over the year despite an early Easter at then end of this financial year. Therefore, there has been a slight reduction of just under 2% when compared to last year.</p>										

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Definition / Measure Reference	2014/15	2015/16							2016/17		Improvement Plan Theme
	Our Result	Target	Final Result	Target Met 😊 or ☹️	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	Target Set	Target Set to improve against Actual Result ✓ or ✗	
PPN/009 (PAM) The percentage of food establishments which are 'broadly compliant' with food hygiene standards	94.16%	93.00%	94.98%	😊	▲	TBC	TBC	TBC	93.00%	✗	People in Carmarthenshire are Healthier
	Despite being on target and showing an improvement for 2015/16 the target for 2016/17 of 936% has not been set to improve and is deemed to be reflective of a transient business sector. Compliance level is based on individual business performance and as such is not reflective of Local Authority input. A 7% non broadly compliant figure is set aside to account for failing premises, which will become a primary focus for Local Authority intervention with a main aim of ensuring future progressive compliance, which can only be assessed and reflected at the next programmed inspection. (normally spanning a separate financial year). Regular monitoring of performance will continue throughout the year, working with Food Business Operators to achieve as high a standard as possible.										
PSR/002 (NSI) & (PAM) The average number of calendar days taken to deliver a Disabled Facilities Grant	252 days	235 days	232 days	😊	▲	TBC	TBC	TBC	220 days	✓	People in Carmarthenshire are Healthier
SCA/001 (NSI) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	6.18	5.77	4.69	😊	▲	TBC	TBC	TBC	4.51	✓	People in Carmarthenshire are Healthier
	A good improvement during 2015/16 with a reduction from 113 to 87 patients experiencing a delay in leaving the hospital. We are working ever closer with the Health Board to resolve any issues. A multi disciplinary team is working in the two general hospitals in Carmarthenshire to improve the links between the community and acute sector. They are developing models that assist to avoid admission and reduce lengths of stay in hospital, improving the well being of older people for whom hospital admission can have negative consequences. We have also established a Rapid Response domiciliary care service to respond immediately to prevent hospital admissions, support people to stay in their own home and to facilitate early hospital discharges.										
SCA/002a (NSI) The rate of older people Supported in the community per 1,000 population aged 65 or over at 31 March	61.87	58.93	57.92	☹️	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier
	This statutory measure expects as many older people as possible to be helped to live at home. However as a Council we want to promote independent living and our innovative range of services aims to support people via community based services. Reductions in day care and meal provision have resulted from efforts to find community-based options that promote involvement in their local community.										
SCA/002b (NSI) The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	20.48	19.59	18.74	😊	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier
	This measure has been deleted for 2016/17 and will be replaced by new measures from the new Social Care Act										

APPENDIX B

Definition / Measure Reference	2014/15	2015/16							2016/17		Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	Target Set	Target Set to improve against Actual Result ✓ or ✕	
PLA/006b (NSI) The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	8%	9%	8%	☹	▼	TBC	TBC	TBC	TBC	✓	People in Carmarthenshire are Healthier
	This result is published by Welsh Government and is based on data from the previous year's returns (2014/15) for affordable Housing data and New build data collection which does not only cover data from Local Authority Building Control but also National House-Building Council and other Authorised Inspectors. There has been a slight increase in the number of additional affordable housing in Carmarthenshire for 2014/15 of 47 compared to 40 in 2013/14 but due to a higher increase in the number of additional housing units provided of 579 from 471 the % result has remained constant. Longer term differences are also due to the lack of financial strength of local housing associations. We therefore get fewer homes completed without the use of Social Housing Grant than is achieved in many other parts of Wales. We will be addressing this issue in our Affordable Housing Plan for Carmarthenshire, which will see a much greater role for the County Council in the delivery of new affordable homes.The 2016/17 result should increase as it will be based on delivery of 160 affordable homes through these schemes during 2015/16.										
PSR/004 (NSI) % 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.	5.45%	5.24%	5.73%	☺	▲	TBC	TBC	TBC	6.00%	✓	People in Carmarthenshire are Healthier
SCA/007 (PAM) % of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	71.9%	80.0%	74.7%	☹	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier
	Whilst we improved our result on last year we are short of the target by 5.3 percentage points. To rectify this we are appointing a team under the releasing time to care, to focus on reviews to ensure that people are receiving the appropriate level care.										
SCA/018a (PAM) % of carers of adults who were offered an assessment or review of their needs in their own right during the year	100.0%	100.0%	100.0%	☺	At maximum result	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire are Healthier

APPENDIX B

Definition / Measure Reference	2014/15	2015/16							2016/17		Improvement Plan Theme
	Our Result	Target	Final Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Welsh Best Quartile	Welsh Median	How we compare in Wales * to ****	Target Set	Target Set to improve against Actual Result ✓ or ✗	
12 EDU/003 (NSI) & (PAM) % of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	87.4%	88.7%	88.2%	☹	▲	TBC	TBC	TBC	88.7%	✓	People in Carmarthenshire fulfil their learning potential
	Despite being off target the result has improved by 0.8 percentage points compared to the previous year from 87.4% to 88.2%. The performance achieved represents the Local Authority's best result to date and continues our ongoing upward trend. The School Improvement Team will continue to support and challenge all schools with regard to increased outcomes at the end of the Key Stage 2. National arrangements to support accuracy of Teacher Assessment have been implemented and will continue to support work in our schools.										
13 EDU/004 (PAM) % of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	84.5%	86.5%	85.1%	☹	▲	TBC	TBC	TBC	85.6%	✓	People in Carmarthenshire fulfil their learning potential
	Despite the 2015/16 result being slightly off target, it shows an increase of 0.6 percentage points on last year's performance. The result is also the highest recorded by the Local Authority, continuing our upward trend since 2011 (68.4%), an increase of 16.7 percentage points. The School Improvement Team will continue to support and challenge all schools with regard to increased outcomes at the end of the Key Stage 3. National arrangements to support accuracy of Teacher Assessment have been implemented and will continue to support work in our schools.										
14 EDU/011 (NSI) & (PAM) The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	579.8	599.0	580.3	☹	▲	TBC	TBC	TBC	581.0	✓	People in Carmarthenshire fulfil their learning potential
	The 2015/16 result is off target but has improved, this is the best ever result for the Local Authority and is due to an increase in rigour of tracking and challenge from the Local Authority and ERW Consortium (Education through Regional Working). The School Improvement team will continue to challenge and support schools' and monitor performance throughout the academic year in order to meet pupil, school and Local Authority targets.										
15 EDU/017 (NSI) & (PAM) % of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	58.7%	61.1%	61.1%	☺	▲	TBC	TBC	TBC	61.6%	✓	People in Carmarthenshire fulfil their learning potential
	The 2015/16 result (2014/15 Academic Year) represents a strong improvement of over 4% from the previous year and for the first time the Authority's schools have passed through the 60% barrier. Numerous challenge, support and intervention strategies implemented by the School Improvement Team working in partnership with senior leaders in schools (including targeting specific departmental performance) have contributed greatly to this success. Two schools need to further improve their performance. Intervention from the School Improvement Team is in place and the current outlook for Academic Year 2015/16 is good.										
16 LCL/001b (NSI) The number of people using Public Library Services during the year per 1,000 population	6,806	6,840	7,203	☺	▲	TBC	TBC	TBC	7,274	✓	People in Carmarthenshire fulfil their learning potential
	An excellent improvement during 2015/16, various improvements during the year have contributed to this such as our new website; people counters installed in Carmarthen & Ammanford Libraries which has resulted in more accurate visitor figures being collected; Crosshands & Kidwelly Libraries have re-opened and refurbishments and modernisation in a number of locations which has improved service delivery.										

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SCC/037 (NSI) The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	315	318	334	☺	▲	TBC	TBC	TBC	This measure has been deleted for 2016/17		People in Carmarthenshire fulfil their learning potential
EDU/002i (NSI) & (PAM) % of All pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	0.0%	0.0%	0.0%	☺	At maximum result	TBC	TBC	TBC	0.0%	At maximum result	People in Carmarthenshire fulfil their learning potential
EDU/002ii (NSI) % of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	0.0%	0.0%	0.0%	☺	At maximum result	TBC	TBC	TBC	0.0%	At maximum result	People in Carmarthenshire fulfil their learning potential
EDU/016a (PAM) % of pupil attendance in primary schools	95.0%	95.2%	95.2%	☺	▲	TBC	TBC	TBC	95.4%	✓	People in Carmarthenshire fulfil their learning potential
	There has been a slight improvement again during 2015/16 (2014/15 Academic Year) and we now rank 5th in Wales (6th the previous year), a significant improvement from 15th two years ago. The Education Welfare Service has improved engagement from parents, and Head teachers are now supported with more accurate and regular data monitoring and sharing both of which have contributed to improving attendance. Continued improvements will be sought through increased support and challenge of schools.										
EDU/016b (PAM) % of pupil attendance in secondary schools	93.9%	94.2%	94.2%	☺	▲	TBC	TBC	TBC	94.4%	✓	People in Carmarthenshire fulfil their learning potential
	The 2015/16 (2014/15 Academic Year) result has improved and our provisional comparative ranking is 8th, which is consistent with the previous year after rising from 20th in 2013/14. Based on the % of Eligible Free School Meal pupils per Local Authority, our expected ranking was 10th, which we have exceeded with this result. Restructuring of the Education Welfare Service has improved engagement from Headteachers coupled with more accurate and regular data monitoring and sharing which assisted in improving attendance. Continued improvements are expected through increased support and challenge of schools.										

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

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SCC/002 (NSI) % of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	5.4%	10.0%	3.9%	☺	▲	TBC	TBC	TBC	5.0%	✕	People who live, work and visit Carmarthenshire are safe and feel safer
	The department has performed exceptionally well during 2015/16 with only 6 children experiencing one or more change of school. It is envisaged that the good work will continue but this performance indicator is dependent on the number of compulsory school aged children looked after at 31st March which is always prone to change and subsequently influences the end result therefore 5% is a realistic target for 2016/17 based on past performance.										
SCC/004 (NSI) & (PAM) % of children looked after on 31 March who have had three or more placements during the year.	11.7%	11.3%	14.9%	☹	▼	TBC	TBC	TBC	13.5%	✓	People who live, work and visit Carmarthenshire are safe and feel safer
	This is a provisional result and will be confirmed by the Welsh Government in due course. We have seen an increase in challenging teenage placements during the year which places an added pressure on placement stability. This, along with a decrease in the number of Looked After Children, has impacted on the end result. Many young people do not wish to be in the care system despite this being in their best interests. Placements subsequently become fragile and break down despite the department's best efforts. On a positive note, some children have returned to live with parent/relative carer. An Accommodation Panel has been set up to assist the matching process and resource allocation, in addition to a Resource Panel to ensure appropriate resources are put in place to support placements to avoid placement breakdown. The department are focussed on recruiting foster carers for older children.										
SCC/011b (NSI) % of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	47.3%	48.3%	46.5%	☹	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer
	Even though we have not met our target, the department is performing above the All Wales 2014/15 figure of 44.8%. Many children are not seen alone due to age whilst others refuse. Not every case will require a child to be seen alone, but we will ensure they do wherever possible, however, this is dependent on the nature of the assessment.										
SCC/025 (PAM) % of statutory visits to looked after children due in the year that took place in accordance with regulations	98.5%	98.0%	98.2%	☺	▼	TBC	TBC	TBC	This measure has been deleted for 2016/17		People who live, work and visit Carmarthenshire are safe and feel safer

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

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