

**Children's Services Divisional Business Plan & Scorecard 2010/13**

**Head of Service - Jake Morgan**



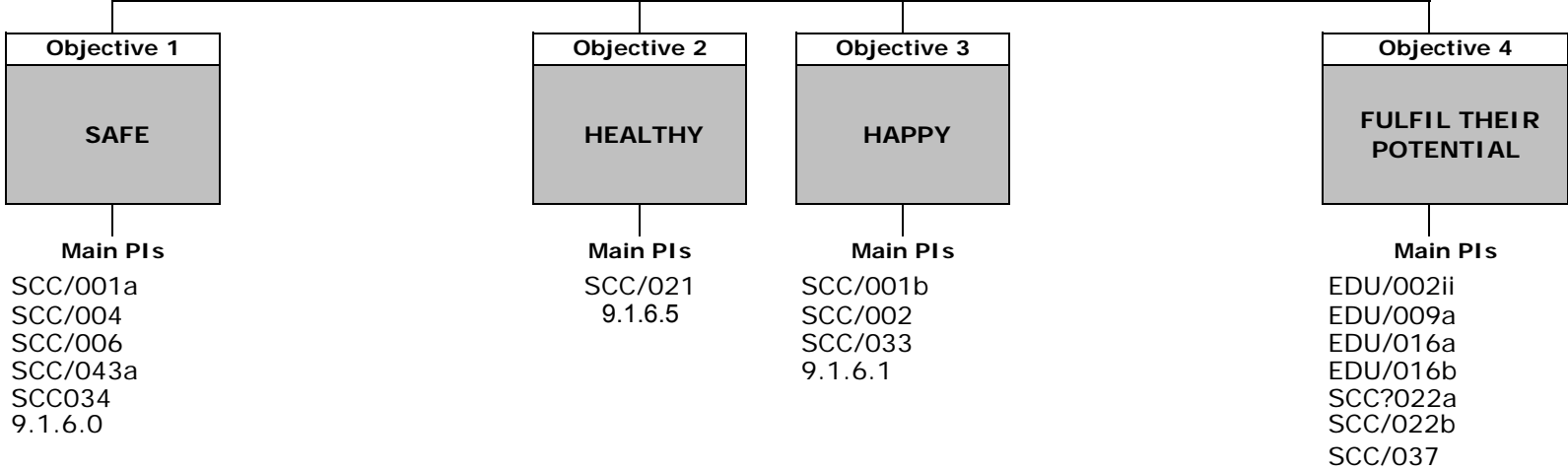
To deliver the Community Plan priorities of:

- \* Improving social care for children and young people
- \* Promoting fairness and social inclusion
- \* Delivering modern, innovative, inclusive effective & targeted services
- \* Providing equal opportunities for all children & young people to reach their full potential whilst being healthy, happy and safe

The objectives below will be pursued:

**Gross Budget 2010/11**

**£17,643,000**



*Details of these key PIs is provided in Table 5a  
Further supporting Indicators can also be found in Table 5a*

	<u>Contents</u>	Re-use	Pre - populated	Hyper link	Update
Cover	<b>The Divisional Objectives on a Scorecard</b>	✓			
Our Core Values		✓			
<b>Part 1 The Service in context</b>					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
<b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2009/10) objectives. Report from PIMS.		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				✓
2e	Service Review				
<b>Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.</b>					
3a	<b><u>For each Service Objective over three years –</u></b> <ul style="list-style-type: none"> <li>· Identify the Actions that you are taking to achieve measurable improvement.</li> <li>· Must identify a year one milestone</li> <li>· Remember to address the financial, workforce, accessibility and system needs</li> </ul>	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
<b>Part 4 Use of Resources</b>					
4a	Enter your <b>Service Budget</b> and projections over three years. Explain any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
<b>Part 5 Results and Target Data</b>					
5a	2009- 10 results and targets for 2010/11 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

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

## **Our Core Values**

### **Openness, Trust, honesty, integrity**

We believe in openness and honesty in all our dealings with the public; we will provide comprehensive information to the public about our services so that they can judge how well we are performing.

### **Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do.

### **Listening - and delivering on promises**

We are a listening organisation which consults before reaching major decisions and having reached a decision, delivers on our promises. We believe in clear leadership, informed decision making, robust scrutiny and honouring commitments.

### **Working in partnership**

We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

### **Valuing our staff**

We cannot deliver anything without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

### **Ensuring Equality of Opportunity**

We will serve all of our customers and the community equally and strive to ensure that everyone has the same rights of access to all of our services

### **Treating People and the Environment with Respect**

We will treat people with respect and we aim to be a leader in the field of sustainability - conserving the earth's resources and protecting the environment

### **Improving our Services**

We will strive to continuously improve our services; we are an innovative organisation which constantly seeks new and better ways to deliver our services.

*These values permeate everything that we do whilst ensuring that we make better use of resources wherever possible.*

## Children and Families Services Divisional Business Plan 2009-2012

### Part 1 - The Service in context

**Table 1a**

#### Service Facts

<b>Division</b>	Children and Families Services	E-Mail: <a href="mailto:JakeMorgan@carmarthenshire.gov.uk">JakeMorgan@carmarthenshire.gov.uk</a>
<b>Division Head</b>	Jake Morgan	For further information please go to <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone:
<b>Executive Board Member</b>	Councillor I.G Jones	
<b>Scrutiny Chair</b>	Councillor G H Wooldridge	

#### Service Profile

The over-arching vision of the Children's Services Division is to deliver modern, innovative, effective and targeted services providing equal opportunities for all children & young people to reach their full potential whilst being healthy, happy and safe.

The division provides assessments as well as direct services to children and their families. Support services are provided to children, including those with disabilities and those requiring protection from abuse and neglect, as well as to their families following an assessment of need. Packages of support are provided in complex and high-risk situations, the meeting of all special and additional learning needs and behavioural support. Many services are delivered through partnerships with Health and Education.

**Assessment & safeguarding children:** The Division works in partnership with the multi-agency Local Safeguarding Children Board comprising the Police, Health Authority and Local Authority to ensure that child protection practice is effective and robust.

**Children in need & Prevention Services:** There is a range of preventative services including 12 independent family centres, an Integrated Children's Centre, parenting programmes, a mobile family centre and an outreach team supporting families and older children. The division supports and develops childcare for children in the early years throughout the county by working in partnership with the voluntary and private childcare sector.

**Looked After Children:** Services for children who are looked after are delivered through social work teams and assessment teams, a specialist leaving care team, a children's independent reviewing service, a corporate parenting team which incorporates nursing, social work and educational professionals. Independent visiting and advocacy for children is provided through the voluntary sector. We also have a fostering service and a West Wales Adoption team.

**Children's Disability Service:** We provide an integrated disability service for children that includes health therapists, occupational therapists, social workers and advisory teachers. The integrated service also includes a sensory impairment service. Within the service, there are two respite centres that provide short breaks for disabled children and we have an increasing range of services to provide support to children and their families

The newly established Transition Team will provide co-ordinated services for disabled young people who are transferring from Children's Services to Adult Services. This service will help these young people to be able to live independently and improve their access to further education opportunities.

**Part 1(Continued) - Table 1b**

**How we fit in**

**1) How the Service links to and supports the delivery of the Community Strategy & Improvement Plan:**

**Community Strategy Ambition: Carmarthenshire has one of the bst opportunities for learning, development and achievement.** Key Priorities for the Children's Services Division are to ensure that we improve the health & well being of children & young people, and that we ensure that each child has the best start in life. The division also contributes to the following priorities: Improving skills & training opportunities and ensuring the promotion of the Welsh Language. Delivery of divisional services in an effective manner is essential to support the Department in delivery of the aims specified in the Community and Improvement Plans. The work of the Division also contributes to the Community Strategy ambition of working in partnership.

**2) The key service strategies/plans that are the drivers for the Service**

Health and Wellbeing Strategy; Children and Young People's Plan; the LSCB Business Plan, The CSSIW Review of Children's Services Report, Corporate Parenting Strategy, The Placement Strategy, Family Support Strategy, Play Strategy, the Corporate and Departmental Inclusion Strategy, the Inclusion Handbook for Schools, the Behaviour Support Plan, the Behaviour Resource Pack for Teachers.

# Part 1 - Table 1c - Does the Service Contribute to any Council Priorities?

## How services join together to deliver improvements

	Community Planning Themes																								
	Making Better use of Resources			Building a Better Council				Carmarthenshire is one of the healthiest places in the UK			Carmarthenshire is one of the best places to live in the UK				Carmarthenshire has one of the strongest and most diverse economies in the UK			Carmarthenshire has one of the best opportunities for learning, development and achievement for all			Carmarthenshire is one of the safest counties in which to live, work or visit				
<b>Community Strategy Ambitions</b>	Improve the management of finances and procurement	A1																							
	Improve the management of property	A2																							
	Improve services by the use of Information Computer Technology	A3																							
	Openness, trust, honesty, integrity	B1																							
	Putting customers first	B2																							
	Listening and delivering on promises	B3																							
	Working in partnership	B4																							
	Valuing our staff	B5																							
	Ensuring equality of opportunity	B6																							
	Treating people and the environment with respect	B7																							
	Reduce obesity	C1																							
	Improve Housing Conditions	C2																							
	Encourage Healthy living	C3																							
	Support vulnerable people through independent living	C4																							
	Reduce poverty	C5																							
	Reduce the % of waste that is sent to landfill	D1																							
	Promote link between health and the environment	D2																							
	Reduce carbon emissions and developing other sources of energy	D3																							
	Become a carbon neutral county	D4																							
	Protect, enhance & conserve our natural & built environment	D5																							
	Develop sustainable transport options	D6																							
	Through the LDP ensure sustainable communities	D7																							
	Reduce unemployment	E1																							
	Develop and promote green tourism, leisure and green jobs	E2																							
Develop our rural economy	E3																								
Ensure we have the right skills for the right jobs	E4																								
Have a robust response to the current economic climate	E5																								
Tackle Poverty	E6																								
Ensure each child has best start in life	F1																								
Improve skills and training opportunities	F2																								
Ensure the promotion of the welsh language	F3																								
Improve the Health and wellbeing of all children and young people	F4																								
Tackle the causes of child poverty	F5																								
Maintain crime levels that are amongst the lowest in England and Wales	G1																								
Reassure local communities and make them confident that we are tackling the issues that matter most to them	G2																								
Reduce anti-social behaviour by working in partnership to tackle local problems	G3																								
Work to reduce the incidences of violent crime, including domestic abuse, which have resulted from alcohol	G4																								
Be responsive to the different needs of all our communities	G5																								
Reduce speeding and number of road traffic accidents	G6																								
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q )																									
This Service has the lead responsibility for delivering this Corporate Priority = 1																									
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2																									
This plan contains some supporting actions = 3		X																							
General Support = 4			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	

## Risk Assessment for 2010+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet  
 - Please filter the data for appropriate Division and Business Unit  
 - High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans
















Dept	Division	Business Unit	Risk Area	H=High; M=Medium; L=Low	Risk Reference
Education & Children Services	Childrens' services	Children Families and Safeguarding & Family Support Team/ Disability	Failure to meet the needs of and statutory requirements in relation to LAC and children with complex disabilities.	<b>M</b>	10/Risk/ 35
Education & Children Services	Childrens' services	Children Families and Safeguarding	Failure to meet the requirements of the Public Law Outline	<b>M</b>	10/Risk/ 36
Education & Children Services	Childrens' services	Divisional	Failure to protect Children at Risk	<b>M</b>	10/Risk/ 37

**Table 2b How are we doing against the current years business plan actions?**


Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

**Summary of Progress at End of Year**

Objectives in Divisional Business Plan 	Total No. of actions agreed 	Total No. of actions completed / overall deemed on target 	Total No. of actions not due to start until after this qtr 	Total No. of actions overall deemed off target 	Total No. of actions not reported 	% overall on target 	Progress? 75%+=  25-74%=  0-24%= 
KEEPING CHILDREN SAFE	24	21	1	3	1%	88%	
STRIVING TO KEEP CHILDREN HEALTHY	13	13	0	0	3%	100%	
HELPING CHILDREN & YOUNG PEOPLE TO BE HAPPY	13	10	0	3	0%	77%	
ENSURING CHILDREN AND YOUNG PEOPLE FULFIL THEIR POTENTIAL	31	27	0	4	0%	87%	
<b>Overall performance</b>	<b>81</b>	<b>71</b>	<b>1</b>	<b>10</b>	<b>4%</b>	<b>88%</b>	

Any key issues that need to be taken forward to 2010+ are addressed in table 3a

Any remedial action on off target issues can be examined on PIMS 

## Table 2c1 - Customer Consultation

What consultation have you undertaken in the past year?	Any actions in this years plan?
An adoption whole service survey was undertaken to identify where improvements could be made to our service delivery	<b>Continue to implement the adoption regulations in full and restructure the West Wales adoption team in line with the agreed service plan</b>
Pupils from Dyffryn Taf and Amman Valley secondary schools gave presentations to staff across Education and Children's Services on 1 <sup>st</sup> May 2009. On 7 <sup>th</sup> July 2009 pupils from Dyffryn Taf, Coedcae and Queen Elizabeth High secondary schools contributed to a work shop on communication. They gave their views about their experiences of being heard. At the same event a number of young people with a learning disability also presented their views about effective communication.	<b>Increase the participation of children and young people &amp; further develop the participation of hard to reach parents and disabled young people</b>
Several Young People's fora exist where children who are looked after and children with disabilities can express their views so that the development of their services can be tailored to suit their needs. As an example, young people were included in the Transition work shop on 18th June 2009 that gave an update on progress with establishing the transition service and then focused on information needs at the transition stage. 12 young people attended the communication work shop on 7th July	<b>As above</b>
Similarly, 3 disabled young people were part of the interview process for transition social workers on 16 <sup>th</sup> June, 2009. 4 disabled young people played an active role interviewing candidates for the transition manager post on 24 <sup>th</sup> June 2009.	<b>As above</b>

## Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Children's Services	Wendy Thomas Projects & Planning Officer  01267 228786	In house and commissioned services developed delivering a range of services to disabled children and their families. Survey included satisfaction level of a number of services, highlighted areas for development and key actions.	Staff, parents, children and young people, other statutory and non statutory agencies
Children's Services	Wendy Thomas Projects & Planning Officer	Working with NSPCC, staff, children, young people, carers, participation officer in children's partnership. Reports written from each meeting which inform current and future service development	Children, young people, staff, carers, NSPCC, Plant Dewi
Children's Services	Wendy Thomas Projects & Planning Officer	The NSPCC provide young person's advocacy. Feedback helps to inform service delivery and development	Children, young people, parents, staff, carers, independent reviewing chairs, NSPCC
Children's Services	Wendy Thomas Projects & Planning Officer	An audit of services for disabled and chronically sick children is currently underway - this will focus on the participation of children and young people in the planning and commissioning process	Children, Young people, staff, Barnardos, parents, carers
Children's Services	Wendy Thomas Projects & Planning Officer	A range of statutory and non statutory services involved in the day. This will be developed further over the next three years	Children, young people, staff, parents, NSPCC, Mission Music, Dynamix, Funky Dragon
Children's Services	Wendy Thomas Projects & Planning Officer	The standby manager will continue to establish strong links with all key partners and develop further in light of the Common Assessment Framework and UAP	CCC staff, police, carers,

# Performance Indicator Positions 2008/2009



**KEY:-** Bold Text = Data which has been queried by the auditors

**Yellow Highlighting** = No improvement direction has been set

## Carmarthenshire's 2008/09 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core / Not Used	PI Definition	Dept	Division	08/09 IP Theme	IAG / CMT for 08/09	Deleted / Being used for 09/10? (D/Y/N)	Bottom		Bottom to Middle					Middle to Top					Top		Welsh Median								
								36.8	31.8	30.0	27.3	14.8	13.6	12.5	12.3	11.1	6.3	5.3	4.3	0.0	0.0		0.0	0.0	0.0	0.0	0.0			
EDU/002ii	S	Pupils leaving full-time education, training or work based learning without an approved external qualification bii) % of Pupils in local authority care	ECS	Childrens Services	FF		Y	50.0	40.0	36.8	31.8	30.0	27.3	14.8	13.6	12.5	12.3	11.1	6.3	5.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	8.7		
SCC/001a	S	a) % of first placements of looked after children during the year that began with a care plan in place	ECS	Childrens Services	FF		Y	75.3	78.5	82.0	82.4	83.4	89.4	90.8	91.0	91.2	95.8	97.4	97.7	98.4	99.3	100.0	100.0	100.0	100.0	100.0	100.0	100.0	97.5	
SCC/001b	S	b) For those children looked after whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date	ECS	Childrens Services	FF		Y	66.7	80.2	82.5	84.1	87.9	92.1	94.1	95.9	97.6	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
SCC/002	S	% 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	ECS	Childrens Services	FF		Y	47.7	21.3	18.7	17.6	17.0	16.8	16.2	16.1	15.4	14.9	14.5	13.5	11.4	11.2	10.3	10.0	9.7	8.7	8.6	7.5	7.3	4.9	14.0
SCC/004	C	% of children looked after on 31 March who have had three or more placements during the year.	ECS	Childrens Services	FF		Y	16.2	14.3	11.8	11.7	11.5	11.4	10.8	10.7	10.7	10.6	10.0	9.7	9.2	8.9	8.8	8.8	8.7	8.2	5.7	5.2	4.7	4.2	9.9
SCC/006	C	% of referrals on which a decision was made within 1 working day during the year.	ECS	Childrens Services	FF	IAG	Y	74.1	76.3	85.1	90.5	92.5	92.6	93.9	96.6	96.6	96.7	96.7	96.9	97.2	97.9	98.3	98.5	98.6	98.9	99.7	100.0	100.0	100.0	96.8
SCC/009a	C	a) % of required core assessments carried out within 35 working days	ECS	Childrens Services	FF	CMT	D Replaced by SCC/043a	35.7	39.6	41.2	42.9	44.7	46.7	46.8	48.3	61.3	62.5	65.7	71.4	73.1	74.1	74.3	76.1	76.1	76.6	81.4	84.7	87.5	89.9	68.6
SCC/021	C	% of looked after children reviews carried out within statutory timescales	ECS	Childrens Services	FF	IAG	Y	63.0	78.2	78.4	79.6	80.9	86.0	86.6	89.4	90.0	90.6	91.7	93.8	94.8	94.9	95.3	95.9	96.7	96.9	98.7	98.7	100.0	100.0	92.7
SCC/022a	C	a) % attendance of looked after pupils in primary schools	ECS	Childrens Services	FF		Y	-	91.1	92.1	92.4	92.5	92.6	92.9	93.0	93.2	93.5	93.8	94.0	94.0	94.1	94.7	94.9	95.5	95.8	96.3	96.5	96.5	97.0	94.0
SCC/022b	C	b) % attendance of looked after pupils in secondary schools	ECS	Childrens Services	FF		Y	-	84.9	85.1	86.8	87.1	87.4	87.7	87.7	88.1	88.8	89.3	89.9	90.4	90.6	90.7	91.2	91.6	92.0	92.2	92.3	93.3	93.3	89.9
SCC/034	C	% of child protection reviews carried out within statutory timescales during the year	ECS	Childrens Services	FF		Y	88.9	89.4	90.1	92.9	93.7	95.1	95.5	95.5	95.9	96.4	97.2	97.4	97.6	98.4	98.5	98.8	98.8	98.9	99.2	99.5	100.0	100.0	97.3

### Table 2d Annexe

Note Table 2d - shows our results for all Core and Statutory measures

Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d

You need only comment on those PI's used in this business plan (identified by BP in Column 2)

You must comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )

End of Year comments for 2008/09 results could be reused here and prepopulated.

### Comments on how Service results compare with other Welsh Councils for **2008/2009**

PI Reference / Description	Supporting Comments
<b>SCC/002 - % of children looked after at 31 March who have experienced one or more change of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March</b>	We have seen an increase in the number of LAC since this time last year which has impacted on this PI. Also, 2 children who are placed with their parents experienced a change of school because of a house move. 3 children experienced a change of school as a result of being placed for adoption even though it is in the best interests of the children. Most changes of school have occurred due to a change of placement. <b>Remedial action</b> - Improve on matching process to ensure wherever possible child can continue to attend same school
<b>SCC/004 - % of children looked after on 31 March who have had three or more placements during the year.</b>	This PI has shown an improvement since last year and has moved out of the bottom quartile (what are we doing to improve)
<b>SCC/006 - % of referrals on which a decision was made within 1 working day during the year.</b>	This is an excellent result which was on target and showing an improvement
<b>SCC/021 - % of looked after children reviews carried out within statutory timescales</b>	This measure is on target and showing a good improvement.
<b>EDU002b</b>	

## Service Review - Table 2e


09/10


Reports received from regulators and inspection bodies or /and Scrutiny Task and Finish Groups

Report (with link if applicable) and source	Nature of recommendations	What Service Objectives does this impact on (Table 3 Ref)	"x" ref to improvement actions in Table 3
<b>Task &amp; Finish Planning Document to prepare for the ESTYN Inspection of Strategic Management of schools, specifically Inclusion, Additional Learning Needs, School Modernisation Services and Support Services</b>	To agree the aims of the work of the Task and Finish Group. To agree the scope of the work of the Task and Finish Group. To agree the key milestones for the completion of the work of the Task and Finish Group	Mar-09	
<a href="http://intranet/agendas/eng/ECSS20081113/REP06_01.HTM">http://intranet/agendas/eng/ECSS20081113/REP06_01.HTM</a>			
<b>Progress report on the review of aspects of the Special Education Needs Service and social care provision for children with disability</b>	To consider the progress made in relation to the recommendations made by the Education & Children's Services Scrutiny Committee Task & Finish Group.	May-09	
<a href="http://intranet/agendas/eng/ECSS20090422/REP06-02.HTM">http://intranet/agendas/eng/ECSS20090422/REP06-02.HTM</a>			
<b>Final Report and Action Plan for the Carmarthenshire Local Safeguarding Children Board</b>	To consider the multi-agency LSCB action plan and report as a crucial part of the governance of services to safeguard children in Carmarthenshire.	Apr-09	
<a href="http://intranet/agendas/eng/ECSS20091126/index.asp">http://intranet/agendas/eng/ECSS20091126/index.asp</a>			

Part 3 - Service Improvement Planned in 2010/13

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 1:	KEEPING CHILDREN AND YOUNG PEOPLE SAFE												
<b>Main PI (s) &amp; Target:</b> Key to Col 14 - AR = Annual report; SR = Safeguarding Report; OAG = Outcome Agreement Grant, CYP = Children & Young People's Partnership Action Plan, WDP = Workforce Development Plan for Children's Services, PLS = Play Strategy Action Plan, CD = Children with Disabilities Action Plan, FS = Family Support Strategy Action Plan, PaS = Participation Strategy, PS = Participation Strategy	SCC/001a % of first placements of looked after children during the year that began with a care plan in place SCC/004 % of LAC reviews carried out within statutory timescales during the year SCC/006% of referrals during the year on which a decision was made within 1 working day SCC/043a % of required core assessments completed within 35 working days SCC/034 % of child protection reviews carried out within statutory timescales during the year 9.1.6.0 % of (child care) social worker vacancies at the end of the period												
	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Re-organise senior management team to improve the oversight and support of front line social work teams (Annual Report)	(Evidence Needed from Jake Morgan)	JakeMorgan	x			01-Apr-10	31-Mar-11		F4		ACRF 1	1a, 2, 3, 4, 6	SF18
Implement the key safeguarding recommendations identified by the CSSIW in the Review of Safeguarding Arrangements	(See Safeguarding Report action plans & supply evidence)	JakeMorgan	x	x	x	01-Apr-10	31-Mar-13		F4		SR 1 - SR 10	1a, 2, 3, 4	SF09
Continue to work with our partners to develop more advanced skills in assessment and care management by: (1) developing training for partner agencies (yr 1) 	(Evidence Needed from Simon Plant)	JakeMorgan/SJPlant	x			01-Apr-10	31-Mar-11		F4	✓	OAG 1 SR 1.1 CYP 3.63	1a, 2, 3, 6	SF09


Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
	Continue to work with our partners to develop more advanced skills in assessment and care management by: (2) delivering training for partner agencies (OAG yr 2 & 3)	JakeMorgan/SJPlant		x	x	01-Apr-11	31-Mar-13						
Implement the new Looked After Children regulations arising from the 2008 Children Act (Annual Report)		JakeMorgan/Jbreckon	x			01-Apr-10	31-Mar-11		F4		ACRF 12	1a, 2	SF09
Implement our divisional workforce plan to improve the retention & recruitment of social workers in line with the Family Support Strategy (Annual report)	See Family Support Strategy / Workforce Action Plan	JakeMorgan/SJSmith	x	x	x	01-Apr-10	31-Mar-13	9.1.6.0	F4		ACRF 2 FS 1.6 WDP	1a, 2, 3, 4, 6	SF09
Establish a practitioner panel / project group to reduce bureaucracy in the social work task & so create capacity & deliver efficiencies (Annual Report) / Workforce Plan	Evidence needed	JakeMorgan/Flewis/SJSmith	x			01-Apr-10	31-Mar-11		F4		ACRF 5 WDP 11	1a, 2, 3, 6	SF02
Minimise Social Worker vacancies to remain below 10% to ensure the division has sufficient social worker staffing levels to meet the requirements of the Public Law Outline 	(Evidence Needed by monitoring Workforce plan)	JakeMorgan/Flewis/SJSmith	x	x	x	01-Apr-10	31-Mar-13		F4	✓	OAG 2 ACRF 2 FS 1.6 WDP	1a, 2, 3, 4, 6	SF02 SF09
Monitor case loads carefully and report through the corporate parenting board (Annual Report)		JakeMorgan/Flewis/SJSmith	x			01-Apr-10	31-Mar-11		F4		ACRF 3	1a, 2, 3, 4, 6	SF18
Establish an additional Long Term team to improve the level of supervision of social workers (Annual Report & Workforce Plan)		JakeMorgan/SJSmith/NJackman	x			01-Apr-10	31-Mar-11		F4		ACRF 4	1a, 2, 3, 4, 6	SF02
Establish a network of link posts addressing parenting issues including domestic violence, drugs and alcohol (Annual Report)		JakeMorganAMaynard	x			01-Apr-10	31-Mar-11		F4		ACRF 6 CD 7	1a, 2, 3	SF09

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13



STRIVING TO KEEP CHILDREN AND YOUNG PEOPLE HEALTHY													
Objective 2	STRIVING TO KEEP CHILDREN AND YOUNG PEOPLE HEALTHY												
Main PI (s) & Target:	SCC/021: % of LAC reviews carried out within statutory timescales during the year 9.1.6.5: % of children looked after at 31st March with a disability												
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Integrate the Early Support Model into practice in the children's disability team (Annual Report)	(Evidence needed - From Children's Disability Action Plan)	JakeMorgan/AMaynard	x			01-Apr-10	31-Mar-11		F4		ACRF18 CD 7	1a, 2, 3, 4, 6	SF02
Increase the participation of children and young people & further develop the participation of hard to reach parents and disabled young people (Annual Report)		JakeMorgan/BTBJames	x			01-Apr-10	31-Mar-11		F4		ACRF 20 FS 1.1 & 1.4 CD2 CPAP 6 CYP 3.67	1a, 2, 3, 4, 6	SF02
Secure the agreement of the NHS to fund two nurses in the transition team with the appropriate skills & experience (Annual report)		JakeMorgan/AMaynard	x			01-Apr-10	31-Mar-11		F4		ACRF 22 FS 1.4 CD 3 CPAP 4	1a, 2, 3, 4, 6	SF02
Make more further education opportunities available for young people & improve their access to existing opportunities (Annual report)		JakeMorgan/AMaynard	x			01-Apr-10	31-Mar-11		F2		ACRF 25 CD 4	1a, 2, 3, 4, 6	SF02
Establish a group of senior managers from Health, Education and Social Services to oversee the transition process & to improve effectiveness & outcomes for children		GJ	x			01-Apr-10	31-Mar-11				CD 8 ACRF 21 Adult Services Action		
Put the newly agreed Transition Policy & protocols into practice		GJ	x			01-Apr-10	31-Mar-11				Adult Services ACRF 23 2.5 FS 1.4 CD 4		


Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Help & support more young adults to be able to be able to live independently as tenants in local suitable homes		GJ	x			01-Apr-10	31-Mar-11				ACRF 24 Adult Services Action		
Ensure there is extensive and good quality respite care by ensuring at least 100 children receive short breaks per year 		JakeMorgan/AMaynard	x	x	x				F4	✓	OAG3 CD 6	1a, 2, 3, 4, 6	SF09
Increase the range of short break services by developing effective working relationships with other agencies such as the Youth Service (Annual report)		JakeMorgan/AMaynard	x			01-Apr-10	31-Mar-11		F4		ACRF 17 FS 1.3 & 1.4 PS4 SR3 CD 2, 3 & 5	1a, 2, 3, 4, 6	SF09
Work with Health & Education to find creative solutions to meet childrens' needs in county by investing in local services to continue to reduce the number of children requiring out of county placements (Annual Report)		JakeMorgan/BTBJames	x			01-Apr-10	31-Mar-11		F4		ACRF 19 FS 1.4 CD 3	1a, 2, 3, 4, 6	SF09

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a**

**What we want to achieve in 2010/11-13**

Objective 3													HELPING CHILDREN AND YOUNG PEOPLE TO BE HAPPY			
Main PI (s) & Target:													SCC / 001b - For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date			
													SCC/002 - % of children looked after at 31st March who have experienced one or more changes of school during a period or periods of being LAC, which were not due to transitional arrangements in the 12 months to 31st March			
													SCC/033 - % of young people formerly looked after with whom the authority is (a) in contact at the age of 19; (b) who are known to be in suitable, non-emergency accommodation at the age of 19, (c) who are known to be engaged in education, training or employment at the age of 19			
													9.1.6.1 - The number / percentage of looked after children in foster care with Carmarthenshire foster carers, who are not relative / friend carers			
3	4	5	6	7	8	9	10	11	12	13	14	15	16			
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes			
Open one new Family Centre in Morfa to provide a network of services to support children aged 0 - 14 years 		JakeMorgan/NoThomas	x			01-Apr-10	31-Mar-11		F4	✓	ACRF 8 OAG 4 FS 1.2	1a, 2, 3, 4, 6	SF09			
	Open an additional Integrated Children's Centre in Felinfoel (OAG yr 2)			x		01-Apr-11	31-Mar-12		F4			1a, 2, 3, 4, 6	SF09			
Undertake a review of the services provided by the Community Outreach Team to better target families at risk of breakdown 		JakeMorgan/Amaynard	x			01-Apr-10	31-Mar-11		F4	✓	OAG 5 ACRF 7 FS 1.2	1a, 2, 3, 4, 6	SF09			
Re-focus the family Community Outreach Team following completion of the consultation exercise with a model used across the county to create change in the families they work with		JakeMorgan/Amaynard	x			01-Apr-10	31-Mar-11		F4		ACRF 7 FS 1.2 PS 2	1a, 2, 3, 4, 6	SF09			
Increase placement choice and ensure that children and young people have their futures secured for permanency either within the system or outside with a return home in line with the LAC Placement Strategy	See LAC Placement Strategy Action Plan	JakeMorgan/Amaynard	x	x	x	01-Apr-10	31-Mar-13	SCC/001b	F4		CYPP??? PS 1	1a, 2, 3, 4, 6	SF09			

Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Review the fostering service to ensure it continues to recruit & retain the carers we need (Annual Report)		JakeMorgan/Amaynard	x	x	x	01-Apr-10	31-Mar-13	SCC/001b	F4		ACRF13 PS 5 & 9 CYP 3.74	1a, 2, 3, 4, 6	SF09
Recruit 12 new foster carers per year to increase placement choice 		JakeMorgan/Amaynard	x			01-Apr-10	31-Mar-11	SCC/001b	F4	✓	OAG 6 PS 6	1a, 2, 3, 4, 6	SF09
Continue to implement the adoption regulations in full and restructure the West Wales adoption team in line with the agreed service plan (Annual Report)		JakeMorgan/Nhutchinson	x			01-Apr-10	31-Mar-11		F4		ACRF14 PS 12 CYP 3.84	1a, 2, 3, 4, 6	SF09

**Part 3 - Service Improvement Planned in 2010/13**

**Table 3a**  
**What we want to achieve in 2010/11-13**

Objective 4													
ENSURING CHILDREN AND YOUNG PEOPLE FULLFIL THEIR POTENTIAL													
EDU 002b -The percentage of pupils in any local authority maintained learning setting who attain the age of 16 during the school year and leave full time education, training or work based learning without an approved external qualification													
EDU/009a The average number of days that permanently excluded pupils did not receive an offer of full time appropriate education provision													
EDU/016a The percentage of pupil attendance in primary schools													
EDU/016b The percentage of pupil attendance in secondary schools													
SCC/022a - The percentage attendance of looked after pupils whilst in care in primary schools													
SCC/022b - The percentage attendance of looked after pupils whilst in care in secondary schools													
SCC/037 - The average external qualifications point score for 16 year looked after children, in any local authority maintained learning setting													
Main PI (s) & Target:													
3	4	5	6	7	8	9	10	11	12	13	14	15	16
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2010/11	2011/12	2012/13	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2010/11	Free for Dept Tag eg Joint Review Action?	Mag 7 Improvement Type	WAG 19 Strategic Outcomes
Retain & support the 12 community family centres acrossd the county (Annual Report)		JM/JakeMorgan/NoThomas	x	x	x	01-Apr-10	31-Mar-13		F4		ACRF9 FS 1.2	1a, 2, 3, 4, 6	SF09
Develop greater skills for parents through a new parenting initiative aimed at preventing the need for care proceedings (Annual Report)		JM/JakeMorgan/NoThomas	x			01-Apr-10	31-Mar-11		F4		ACRF 10 FS 1.5	1a, 2, 3, 4, 6	SF09
Bring together a multi-agency team, including agencies, parents and young people who will work together effectively once an individual child's difficulties have been identified		JakeMorgan/BTBJames	x			01-Apr-10	31-Mar-11		F4	✓	OAG 7 ARCF 11 FS 1.3 WDP 11 PS 16 CD 9 CYP 2.47 CPAP 3	1a, 2, 3, 4, 6	SF09
Implement a Team around the Child (TAC) model and the Common Assessment Framework (Annual Report)	See Placement Strategy Action Plan	JakeMorgan/BTBJames/ADavies	x	x	x	01-Apr-10	31-Mar-13		F4		ACRF11 FS 1.3 WDP 11 PS 16 CYP 2.47	1a, 2, 3, 4, 6	SF09
Publish an annual report from the corporate parenting group highlighting activity, areas for improvement and activity planned for 2010/11 (Annual Report)	(Evidence needed from Bethan)	JakeMorgan/BTBJames	x			01-Apr-10	31-Mar-11		F4		ACRF 15 CPAP 1 - 6	1a, 2, 3, 4, 6	SF09
Develop the Next Step team (Leaving Care) to reduce the number of care leavers not in education, employment and training and reduce duplication of activity between social workers and personal advisors (Annual Report)	(Evidence needed from Jake /	JakeMorgan/SJSmith/Flewis	x			01-Apr-10	31-Mar-11		F4		ACRF 16 WDP 8 PS 14 PS 15 CPAP 1, 2	1a, 2, 3, 4, 6	SF09



## PART 4 - Use of Resources

**Table 4a**

**3 YEAR REVENUE BUDGETS**

2009-10		Approved Budget 2010-11			Outlook 2011-12			Outlook 2012-13		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
16,352	<b>Department for Education &amp; Children Brought Forward</b>	34,553	-17,720	16,833	35,114	-18,253	16,861	35,612	-18,666	16,946
	<b>Safeguarding &amp; Prevention</b>									
4,327	Social Work Assessment Teams	4,340	-17	4,323	4,464	-17	4,447	4,551	-18	4,533
4,640	Children Looked After	4,971	-51	4,920	5,074	-52	5,022	5,170	-53	5,117
3,339	Family Support Services	6,859	-3,521	3,338	6,964	-3,540	3,424	7,093	-3,611	3,482
1,161	Welfare & Psychology	1,259	-138	1,121	1,289	-141	1,148	1,310	-144	1,166
3,515	Other Services	4,849	-908	3,941	4,931	-585	4,346	4,992	-594	4,398
16,983	<b>Total Safeguarding &amp; Prevention Division</b>	22,278	-4,635	17,643	22,722	-4,335	18,387	23,116	-4,420	18,696



**Table 4c - Capital**

**What do we spend on Capital ?**  
 completed for the Service Head (Divisional) Plan only.

Scheme	2009/10			2010/11			2011/12			2012/13		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	3	Potential External Funding	Internal Resources Required
<b>Explanation of significant variation</b>												
Explain any potential external funding Additional revenue consequences (costs or savings) could be outlined												

Table 5a – Children's Services Divisional Business Plan

Our Key Measures of success - 2008/09 results, 2009/10 projected results and targets for 2010/11 +

		How well have we done?				How well are we doing?				Improvement							
		Comparative Info.				See explanation of performance				See explanation of targets							
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
PI REF	Definition (If abbreviated see full definition on footnote below)	2008/09				2009/10				210/11	11/12	12/13	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19	
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales  ★ to ★★★★	Target	Our Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set					Target Set
<b>Objective: ENSURING CHILDREN AND YOUNG PEOPLE FULFIL THEIR POTENTIAL</b>																	
<b>Main Indicator(s)</b>																	
EDU/002ii	The percentage 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. (S)	36.8	0.0	8.7	*	31.6	24.0	☺	▲	20.0	✓	20.0	19.0	K	FF3		
EDU/016a	Percentage of pupil attendance in primary schools (S)	93.2	94.1	93.4	**	93.5	93.1	☹	▼	93.5	✓	93.5	93.5	K	OCYP2		
EDU/016b	Percentage of pupil attendance in secondary schools (S) CMT	90.7	91.5	90.9	**	91.7	90.8	☹	▲	90.8	*	91.7	92.6	K	OCYP2		
EDU/009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year (C)	4.6	0.0	6.8	***	8.0	0.1	☺	▲	6.0	*	5.0	4.0	K	OCYP2		
SCC/022a	The percentage attendance of looked after pupils in primary schools (C)	94.7	95.5	94.0	***	95.0	94.6	☹	▼	95.0	✓	95.0	95.5	S	FF3		
SCC/022b	The percentage attendance of looked after pupils in secondary schools (C)	90.6	91.6	89.9	***	90.0	91.5	☺	▲	92.0	✓	92.0	92.5	S	FF3		
SCC/037	The aver external points score for 16 year old looked after children, in any local authority maintained learning setting (S)	192	190	159	****	N/A	Post populated by WAG										
5.2.1.1b	The percentage of permanently excluded pupils attending: b) Between ten and twenty-five hours a week of alternative tuition (L)	100.0	Not Applicable			96.0	100.0	☺	C	97.0	*	97.5	98.0	S	OCYP2		
5.2.1.3bi	% statements of special educational need, excluding those affected by "exceptions to the rule" under the SEN Code of Practice completed within 18 weeks (L)"	80.0	Not Applicable			94.8	93.2	☹	▲	80.0	*	90.0	90.0	S	OCYP2		
<b>Secondary Indicator(s)</b>																	
EDU/008a	The number of permanent exclusions during the academic year per 1,000 pupils from: a) Primary schools (C)	0.1	0.0	0.1	***	0.3	0.0	☺	▲	0.2	*	0.1	0.1				
EDU/008b	The number of permanent exclusions during the academic year per 1,000 pupils from: b) Secondary schools (C)	0.5	0.2	1.0	***	0.9	0.9	☺	▼	0.9	*	0.9	0.9				

EDU/009b	b) The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year (C)	0.0	0.0	0.0	****	4.5	0.0	☺	C	4.0	*	4.0	4.0				
EDU/010a	The percentage of school days lost due to fixed-term exclusions during the academic year, in: a) Primary schools (C)	0.014	0.010	0.010	**	0.014	0.012	☺	▲	0.014	*	0.013	0.012				
EDU/010b	The percentage of school days lost due to fixed-term exclusions during the academic year, in: b) Secondary schools (C)	0.075	0.100	0.150	****	0.075	0.077	☹	▼	0.076	✓	0.074	0.072				
EDU/015a	The % of final statements of special educational need issued within 26 weeks including exceptions (C)	88.8	82.6	73.2	****	94.2	76.6	☹	▼	80.0	✓	90.0	92.0				
EDU/015b	The percentage of final statements of special education need issued within 26 weeks: b) Excluding exceptions (C)	97.1	100.0	93.9	***	97.2	89.9	☹	▼	80.0	*	90.0	90.0				
4.1.2.1	% of statutory psychological advice submitted within a 6 week time scale (L)	88	Not Applicable			85	86	☺	▼	87	✓	87	87				
5.0.2.8c	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority: c) for special schools (L)	0.00	Not Applicable			0.00	0.00	☺	C	0.00	*	0.00	0.00				
5.2.1.3a	a) The number of statements issued during the year (L)	98	Not Applicable			95	108	☹	▼	115	*	115	115				
9.1.6.3	The percentage of Looked after Children who at the end of the school year of their 16th birthday have no formal qualifications, (L)	40	Not Applicable			33	19	☺	▲	25	*	24	23				

**Objective: HELPING CHILDREN & YOUNG PEOPLE TO BE HAPPY**

**Main Indicator(s)**

SCC/001b	For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date (S)	100.0	100.0	100.0	****	100.0	100.0	☺	C	100.0	*	100.0	100.0	K	FF3		
SCC/002	The percentage 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 (S)	14.5	9.8	14.0	**	13.8	9.8	☺	▲	10.0	*	10.0	9.0	K	FF3		
9.1.6.1	The Percentage of Looked After Children in Foster Care with Carmarthenshire Foster Carers, who are not relative/friend carers (L)	96	Not Applicable			96	97	☺	▲	96	*	96	97	S	FF3		

**Secondary Indicator(s)**

9.1.6.2	Total costs of Looked After Children (L)	520	Not Applicable			551	Not available										
9.6.1.5	Percentage of complaints resolved within 10 working days - Children's Services (L)	75	Not Applicable			78	50	☹	▼	70	✓	72	75				
SCC/033a	Percentage of young people formerly looked after with whom the authority is in contact at the age of 19 (S)	83.3	100.0	92.4	*	N/A	Post populated by WAG										
SCC/033b	Percentage 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 (S)	40.0	100.0	92.6	*	N/A	Post populated by WAG										

<b>SCC/033c</b>	Percentage 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 <b>(S)</b>	<b>20.0</b>	62.9	54.7	*	N/A	Post populated by WAG										
<b>Objective: KEEPING CHILDREN SAFE</b>																	
<b>Main Indicator(s)</b>																	
<b>SCC/001a</b>	a) The percentage of first placements of looked after children during the year that began with a care plan in place <b>(S)</b>	<b>100.0</b>	100.0	97.5	****	100.0	100.0	☺	C	100.0	*	100.0	100.0	K	FF3		
<b>SCC/004</b>	The percentage of children looked after on 31 March who have had three or more placements during the year. <b>(C)</b>	<b>10.6</b>	8.7	9.9	**	N/A	Post populated by WAG							K	FF3		
<b>SCC/006</b>	The percentage of referrals on which a decision was made within 1 working day. <b>(C)</b>	<b>96.6</b>	98.6	96.8	**	97.0	97.0	☺	▲	98.0	✓	98.0	98.0	K	FF3		
<b>SCC/034</b>	The percentage of child protection reviews carried out within statutory timescales during the year <b>(C)</b>	<b>100.0</b>	98.8	97.3	****	100.0	96.2	☹	▼	100.0	✓	100.0	100.0	S	FF3		
<b>SCC/043a</b>	The percentage of required core assessments completed within 35 working days <b>(C) CMT</b>	<b>Baseline 79.8</b>	Not Applicable			80.0	80.8	☺	New Measure	82.0	✓	83.0	84.0	K	FF3		
<b>9.1.6.0</b>	The Percentage of (Child Care) Social Worker vacancies as at the end of the period <b>(L)</b>	<b>7</b>	Not Applicable			7	10	☹	▼	8	✓	8	7	S	FF3		
<b>Objective:</b>																	
<b>Main Indicator(s)</b>																	
<b>SCC/021</b>	The percentage of looked after children reviews carried out within statutory timescales <b>(C)</b>	<b>89.4</b>	96.5	92.7	**	90.0	92.8	☺	▲	92.0	*	93.0	93.0	K	FF3		
<b>9.1.6.5</b>	The percentage of Children Looked After at 31st March with a disability <b>(L)</b>	<b>5.31</b>	Not Applicable			5.50	6.58	☹	▼	6.17	✓	6.00	6.00	S	FF3		

**Table 5b – Children's Services Divisional Business Plan**

**Performance Measurement Results 2008/09+ and Targets 2010/11 +**

		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2008/09	2009/10				2010/11		11/12	1213
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
1.3.2.11 (b)	% of third tier managers appraisals carried out during the year		80%							
1.3.2.11 (a)	% Appraisals carried out during the year		100%							
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target		80.00%							
<b>c. Human Resources</b>										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.		11.0 days							
1.3.2.16	% of Return to Work Interviews conducted									
<b>d. Service Asset Mangement Plans</b>										

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

	<b>Magnificent 7</b>						
	<b>Strategic effectiveness</b>	<b>Service Quality</b>	<b>Service Availability</b>	<b>Fairness</b>	<b>Sustainability</b>	<b>Efficiency</b>	<b>Innovation</b>
	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>	<b>No. of measures used</b>
<b>Objective 1</b>							
<b>Objective 2</b>							
<b>Objective 3</b>							
<b>Objective 4</b>							
<b>Objective 5</b>							
<b>Objective 6</b>							
<b>Objective 7</b>							
<b>Total</b>							

**Note: You do not have to have measures in all boxes**

**Table 5d - Core Measures not being used**

**Mandatory Standard (Core) Measures not being used by the Service in their Business Plan.**

**This is the Core not used for 09/10 - please update with the new list for 10/11**

Members need to satisfy themselves that a Balance Suite of Measures are being used by the service to monitor it's objectives

New Ref. No.	Magnificant 7 reference code	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
SCC/007a		The percentage of referrals during the year that: a) Were allocated to a social worker for initial assessment	ECS	Children's Services		Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as decisions taken quickly depend on the resources available
SCC/007b		The percentage of referrals during the year that: b) Were allocated to someone other than a social worker for initial assessment	ECS	Children's Services		Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as decisions taken quickly depend on the resources available
SCC/007c		The percentage of referrals during the year that: c) Did not proceed to allocation for initial assessment	ECS	Children's Services		Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as decisions taken quickly depend on the resources available
SCC/010		The percentage of referrals that are re-referrals within 12 months	ECS	Children's Services		Jake Morgan	Useful data but not useful to measure performance. An improvement can be seen as either up or down
SCC/011a		Percentage of initial assessments that that were completed during the year where there is evidence that: a) The child has been seen by the Social Worker	ECS	Children's Services		Jake Morgan	Not useful for comparative data. This is better measured for business planning purposes on a regular basis by knowing the number of vacancies of social work staff, reflected by our local PI, as the number of cases allocated depends on the resources available
SCC/011b		Percentage of initial assessments that were completed during the year where there is evidence that: b) The child has been seen alone by the Social Worker.	ECS	Children's Services		Jake Morgan	Not useful for comparative data. This is better measured for business planning purposes on a regular basis by knowing the number of vacancies of social work staff, reflected by our local PI, as the number of cases allocated depends on the resources available

SCC/013ai		The percentage of open cases of children with an allocated social worker in each of the following groups; ai) Children on the child protection register	ECS	Children's Services	Jake Morgan	Not a useful PI as legislation requires that all Children on the Child Protection Register and Looked After Children are allocated to a social worker. We have a local PI which governs this. Statutory cases are always allocated as a priority to qualified social workers. Performance is consistently 100%
SCC/013aai		The percentage of open cases of children with an allocated social worker in each of the following groups; aii) Children looked after	ECS	Children's Services	Jake Morgan	Not a useful PI as legislation requires that all Children on the Child Protection Register and Looked After Children are allocated to a social worker. We have a local PI which governs this. Statutory cases are always allocated as a priority to qualified social workers. Performance is consistently 100%
SCC/013aaii		The percentage of open cases of children with an allocated social worker in each of the following groups; aiii) Children in need	ECS	Children's Services	Jake Morgan	Performance of allocation of Children In Need cases is consistently at maximum level although the number of cases allocated depends on the resources available. This is monitored monthly within the division. We have a local PI which governs this. Not useful for comparative data. It also depends entirely on what goes into the care plans and would incentivise limited resource requirements into care plans
SCC/013bi		The percentage of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; i) Children on the child protection register	ECS	Children's Services	Jake Morgan	Not a useful PI as legislation requires that all Children on the Child Protection Register and Looked After Children are allocated to a social worker. We have a local PI which governs this. Statutory cases are always allocated as a priority to qualified social workers. Performance is consistently 100%
SCC/013bii		The percentage of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; ii) Children looked after	ECS	Children's Services	Jake Morgan	Not a useful PI as legislation requires that all Children on the Child Protection Register and Looked After Children are allocated to a social worker. We have a local PI which governs this. Statutory cases are always allocated as a priority to qualified social workers. Performance is consistently 100%
SCC/013biii		The percentage of open cases of children allocated to someone other than a social worker where the child is receiving a service in each of the following groups; iii) Children in need	ECS	Children's Services	Jake Morgan	Performance of allocation of Children In Need cases is consistently at maximum level although the number of cases allocated depends on the resources available. This is monitored monthly within the division. We have a local PI which governs this. Not useful for comparative data. It also depends entirely on what goes into the care plans and would incentivise limited resource requirements into care plans

SCC/014		The percentage of initial child protection conferences during the year which were held within 15 working days of the strategy discussion	ECS	Children's Services	Jake Morgan	This is useful management information but not a good comparator. This is not a useful PI as we report on this in-house via the core data management set
SCC/015		The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.	ECS	Children's Services	Jake Morgan	Not useful for comparative data, but useful Management information. This is reported on in-house via the core data management set
SCC/016		The percentage of reviews of child plans for children in need carried out in accordance with the statutory timetable	ECS	Children's Services	Jake Morgan	This is management information, not a performance indicator. It penalises those who effectively identify and assess children in need. We have a local PI which governs this
SCC/020		The percentage of looked after children who have had their teeth checked by a dentist during the year.	ECS	Children's Services	Jake Morgan	This is not a good comparator. Depends on age in Looked After Child profile
SCC/023a		The percentage of children looked after who were permanently excluded from school in the year 1 April – 31 March	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Children Looked After for more than 12 months tend to be in stable placements. This would be a more useful PI if it included children looked after for less than 12 months as this is the period when there is less stability
SCC/023b		The average number of days spent out of school on fixed-term exclusions for children looked after who were excluded in the year 1 April – 31 March	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Children Looked After for more than 12 months tend to be in stable placements. This would be a more useful PI if it included children looked after for less than 12 months as this is the period when there is less stability
SCC/024		Percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year	ECS	Children's Services	Jake Morgan	Not useful for comparative data. PEP's are requested by our Department, however, there is little response from schools which reflects in our low result. Reported in-house at the quarterly MALAC meeting
SCC/025		The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Reported in-house at the quarterly MALAC meeting
SCC/028		The percentage of children looked after who had a fully completed and updated Assessment and Action Record at their third review.	ECS	Children's Services	Jake Morgan	This requires a degree of professional interpretation and will continue to be collated manually through the review monitoring checklist forms completed by the Independent Reviewing Officers
SCC/030a		The percentage of young carers known to Social Services who were assessed	ECS	Children's Services	Jake Morgan	All young carers will be assessed if they come to our attention, however, lots of young carers do not approach Social Services for assessment

SCC/030b		The percentage of young carers known to Social Services who were provided with a service	ECS	Children's Services	Jake Morgan	All young carers will be assessed if they come to our attention, however, lots of young carers do not approach Social Services for assessment
SCC/035		The percentage of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Not a useful PI as numbers are too low. Useful on an individual basis only to ascertain whether extra resources are required for Key Stage 3
SCC/036		The percentage of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Not a useful PI as numbers are too low. Useful on an individual basis only to ascertain if extra resources are required
SCC/039		The percentage of health assessments for looked after children due in the year that have been undertaken	ECS	Children's Services	Jake Morgan	Not useful for comparative data. Some Looked After Children choose not to have medicals. Figures are also dependent on availability of Health Services which are not in our remit
SCC/040		The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	ECS	Children's Services	Jake Morgan	Not useful for comparative data
SCC/041a		The percentage of eligible, relevant and former relevant children that a) Have pathway plans as required	ECS	Children's Services	Jake Morgan	Not useful comparative data. Reported quarterly via the review monitoring checklist forms and MALAC Sub Group. Performance is consistently at 100%
SCC/041b		The percentage of eligible, relevant and former relevant children that: b) Have been allocated a personal advisor	ECS	Children's Services	Jake Morgan	Not useful comparative data. Reported quarterly via the review monitoring checklist forms and MALAC Sub Group
SCC/042a		a)The percentage of initial assessments completed within 7 working days	ECS	Children's Services	Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as the number of cases allocated depends on the resources available
SCC/042b		The average time taken to complete initial assessments that took longer than 7 working days to complete	ECS	Children's Services	Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as the number of cases allocated depends on the resources available
SCC/043b		b) The average time taken to complete those required core assessments that took longer than 35 days	ECS	Children's Services	Jake Morgan	This is not useful for comparative data. We use a local indicator which reflects the number of vacancies of social work staff, as the number of cases allocated depends on the resources available

**The WLGA expect all of the above Standard (Core) Measures to be reported, but this does not mean that they have to be included in the Business Plans.**

# Key

Are any of the actions/measures related to Improvement as defined by WAG?

## Magnificent 7

Mag 7  
Improve  
ment  
Type  
Code

1 Strategic effectiveness, in terms of:		
1A	- making progress towards an authority's strategic objectives (as set out in its community strategy);	1a
1B	- The social well-being of the area;	1b
1C	- The economic well-being of the area;	1c
1D	- The environmental well-being of the area;	1d
1E	- the long-term objectives of the area contributing to the achievement of sustainable development in the United Kingdom	1e
<b>2 Service quality</b>	improving the quality and/or availability of services;	<b>2</b>
<b>3 Service availability</b>	improving the quality and/or availability of services;	<b>3</b>
<b>4 Fairness</b>	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	<b>4</b>
<b>5 Sustainability</b>	exercising functions in ways which contribute to sustainable development;	<b>5</b>
<b>6 Efficiency</b>	improving the efficiency of services and functions;	<b>6</b>
<b>7 Innovation</b>	innovation and change which contributes to any of the above objectives.	<b>7</b>

## WAG 19 - Strategic Outcomes

### Strategic Outcome Code

<b>SF01</b>	A healthy population with a good quality of life
<b>SF02</b>	Quality health and Social Care is readily available
<b>SF03</b>	Our economy is strong and provides good employment opportunities
<b>SF04</b>	Everyone has the skills they need to thrive and contribute to the economy
<b>SF05</b>	Everyone has access to good housing
<b>SF06</b>	People can travel, sustainably, reliably, safely and easily
<b>SF07</b>	People can access good education and training throughout their lives
<b>SF08</b>	People are well educated for life
<b>SF09</b>	Children have the best start in life
<b>SF10</b>	Poverty in Wales is reduced
<b>SF11</b>	Communities are regenerated throughout Wales
<b>SF12</b>	People live in safe, vibrant, inclusive urban and rural communities
<b>SF13</b>	Our natural and historic environment is protected and enhanced and land is used sustainably
<b>SF14</b>	Wales is an energy efficient, low carbon and low waste society
<b>SF15</b>	The Welsh language thrives
<b>SF16</b>	Culture and sport thrive in Wales
<b>SF17</b>	Wales has a positive external reputation
<b>SF18</b>	Public services are citizen centred , effective and value for money
<b>SF19</b>	Our devolved government is effective and accountable , and its role is understood by citizens