

Head of Service - Wyn Williams

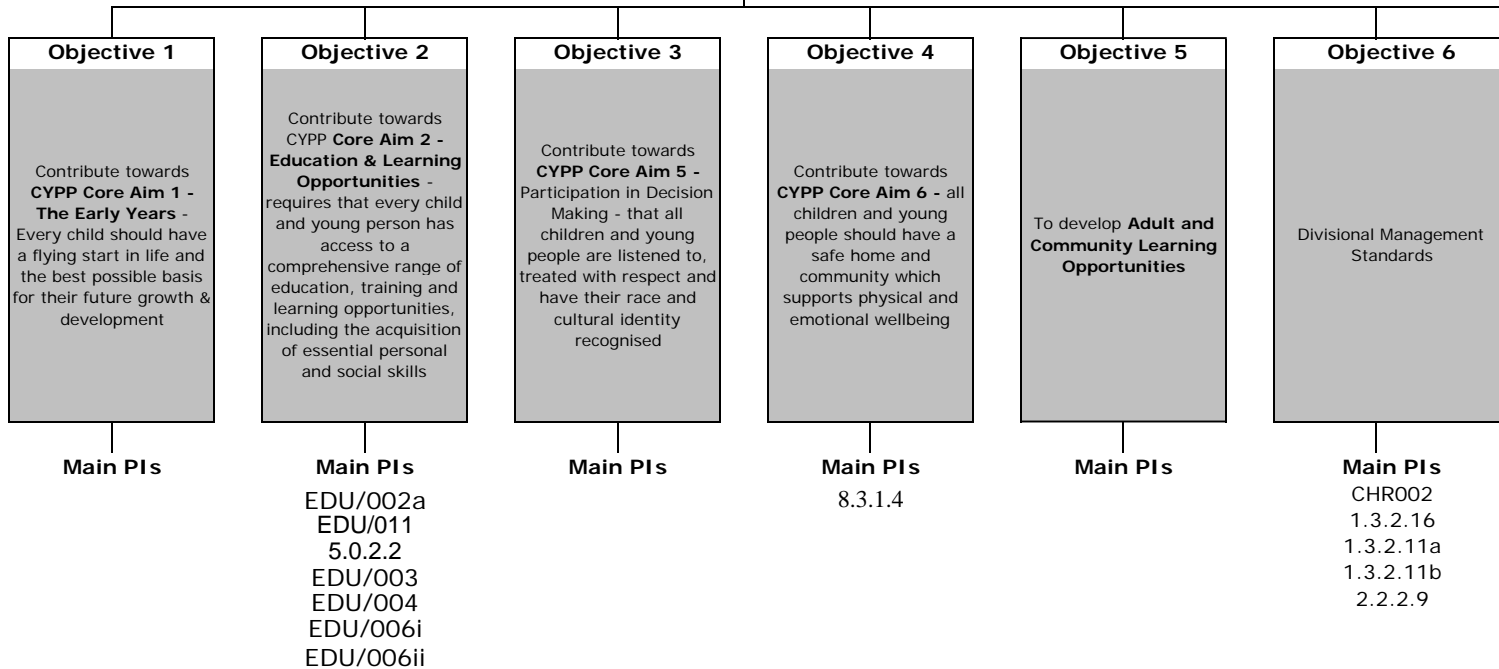
To deliver the Community Plan priorities of:

- CYPP Core Aim 1 - The Early Years
 - CYPP Core Aim 2 - Education & Learning Opportunities
 - CYPP Core Aim 5 - Participation in Decision Making
 - CYPP Core Aim 6 - A Safe Home and Community
- To develop Adult and Community Learning Opportunities

The objectives below will be pursued:

Gross Budget 2010/11

£14,821,000



*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	The Divisional Objectives on a Scorecard	✓			
Our Core Values		✓			
Part 1 The Service in context					
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	✓			
Part 2 Where are we now and where do we want to be ? (How the Division is performing)					
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				
Part 3 How do we get there? (Service Improvement Planned 2010-11) - Basis of Business Unit Plans.					
3a	For each Service Objective over three years – <ul style="list-style-type: none"> · Identify the Actions that you are taking to achieve measurable improvement. · Must identify a year one milestone · Remember to address the financial, workforce, accessibility and system needs 	Roll on last years three year plan			✓
3b	Divisional Management Standards				✓
Part 4 Use of Resources					
4a	Enter your Service Budget and projections over three years. Explain any variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
Part 5 Results and Target Data					
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.

Improvement and Skills Services – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	Improvement & Skills	E-Mail: WWilliams@carmarthenshire.gov.uk
Division Head	Wyn Williams	For further information please go to www.carmarthenshire.gov.uk/ performance or Telephone:
Executive Board Member	Cllr.Gwyn H. Wooldridge	
Scrutiny Chair	Cllr Ieuan Jones	

Service Profile

This Division has the twin key functions of maintaining and improving educational standards and developing lifelong learning opportunities within local communities. It discharges these functions through the following key service areas:

- The School Improvement and Basic Skills Service – including performance management, developing schools' capacity for self-evaluation, monitoring and evaluating the performance of schools, advice, professional development, inspection and adult Basic Skills provision.
- Services to young people and Adult and Community Learning – including leadership and co-ordination of the 'Extending Entitlement' agenda and working with and facilitating a range of network partnerships.
- Training - including the management, organisation, monitoring and evaluation of training programmes for teachers, governors and other appropriate and relevant learning providers.
- Youth Offending & Prevention Service - including prevention and early intervention, remand work and court proceedings, assessment and supervision.

Part 1(Continued) - Table 1b

How we fit in

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

Theme : Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors)

Sub Theme :

Ensure Each Child has best start in life

Improve skills and training opportunities

Ensure the promotion of the welsh language

Improve the Health and well being of all children and young people

Tackle causes of child poverty

Theme : Carmarthenshire is one of the safest counties in which to live, work or visit (previously Feeling

Sub Theme :

Maintain crime levels that are amongst the lowest in England and Wales

Reduce Anti Social Behaviour by working in partnership to tackle local problems

Theme : Carmarthenshire is one of the Healthiest places in the UK (previously Feeling Fine)

Sub Theme:

Encourage Healthy Living

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

The Children and Young People Framework Plan and the Young People's Partnership Strategy and annual delivery plans; Children's Partnership Plan; Adult & Community Learning Strategy 2008-11; Making the Connections (WAG); Skills & Employment Action for Wales 2005 (ELWa/WAG); Youth Offending Service Annual Plan; Community Focused Schools Strategy; Welsh Education Scheme; 14-19 Plan; Basic Skills Strategy.

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	Standards & Quality	Divisional	Failure to implement the restructuring proposals	L	10/Risk/ 46
Education & Children Services	Standards & Quality	Divisional	Failure to secure adequate grant funding.	L	10/Risk/ 47
Education & Children Services	Standards & Quality	Divisional	Failure to recruit and retain sufficiently skilled staff Highlighted as a corporate risk	L	10/Risk/ 48

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

QX Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

Summary of Progress

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%= ☹️
Contribute towards CYPP Core Aim 1 - The Early Years - Every child should have a flying start in life and the best possible basis for their future growth & development	4	4	0	0	0	100%	😊
Contribute towards CYPP Core Aim 2- Education & Learning Opportunities-requires every child & young person has access to a comprehensive range of education, training & learning opportunities, including the acquisition of essential personal & social skills	61	61	0	0	0	100%	😊
Contribute towards CYPP Core Aim 5 - Participation in Decision Making - that all children and young people are listened to, treated with respect and have their race and cultural identity recognised	7	7	0	0	0	100%	😊
Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing	20	19	1	0	0	95%	😊
To develop Adult and Community Learning Opportunities	11	11	0	0	0	100%	😊
Overall performance	103	102	1	0	0	99%	😊

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

Table 2c1 - Customer Consultation	
What consultation have you undertaken in the past year?	Any actions in this years plan?

Partnership Working - Table 2C2

Filter by service

Subject Area	Activity Lead Officer Contact	Reason for Joint Working	Participating Organisations
Education & Children's Services	Noeline Thomas Children's Partnership Co-ordinator	Liaising with other stakeholders in the voluntary and private sectors to secure adequate placement for all three	Children's Partnership
Education & Children's Services	Dewi Thomas Libraries & Community Learning Manager	Regional Partnership Library Working Group -Meeting regularly to discuss public library related issues - collaborating on prospective purchase of joint MIS system & resources	Pembrokeshire, Swansea, Neath/Port Talbot library services
Education & Children's Services	Catherine James Children & Young People Partnership Manager CEJames@carmarthenshire.gov.uk 01267 228372	Children and Young People's Partnership (CYPP)	

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								
								3.2	3.1	2.7	2.4	2.2	2.0	1.8	1.6	1.5	1.5	1.4	1.2	1.1	1.0		1.0	0.9	0.7	0.7	0.7	0.5	0.2	0.1
EDU002i	S	Pupils leaving full-time education, training or work based learning without an approved external qualification bi) % of All pupils (including those in local authority care)	ECS	Standards & Quality	OD	CMT	Y	3.2	3.1	2.7	2.4	2.2	2.0	1.8	1.6	1.5	1.5	1.4	1.2	1.1	1.0	1.0	0.9	0.7	0.7	0.7	0.5	0.2	0.1	1.3
EDU003	S	% of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	ECS	Standards & Quality	OD		Y	69.4	70.7	72.8	73.1	73.1	73.3	73.3	73.4	76.1	76.2	76.5	76.6	76.7	76.9	77.0	77.2	77.8	77.9	78.5	79.0	79.4	79.7	76.6
EDU004	S	% of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment	ECS	Standards & Quality	OD		Y	47.3	51.8	52.1	54.5	57.5	58.1	58.2	59.2	59.4	59.6	60.0	60.6	60.6	61.9	62.1	62.4	62.4	62.9	64.6	64.7	65.3	66.7	60.3
EDU006i	S	% of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language).At the end of Key Stage 2	ECS	Standards & Quality	OD		Y	2.5	2.6	5.1	5.2	6.4	7.7	8.0	8.5	9.1	9.8	10.8	14.1	14.2	15.1	16.2	17.4	21.2	21.8	48.6	73.5	96.9	99.8	12.5
EDU006ii	S	% of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language). At the end of Key Stage 3	ECS	Standards & Quality	OD		Y	0.0	0.0	0.0	0.0	0.0	5.0	8.8	9.0	9.3	9.5	9.9	10.1	10.6	11.1	13.1	14.1	17.8	20.5	33.1	59.8	71.4	79.8	10.0
EDU011	S	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	ECS	Standards & Quality	OD	IAG	Y	299	320	326	332	339	340	343	343	348	351	351	351	353	359	362	366	375	375	380	388	395	429	351

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
<p>EDU/002i Pupils leaving full-time education, training or work based learning without an approved external qualification ai)The number of All pupils (including those in local authority care)</p>	<p>As expected result is better than last year; resources applied to this specifically to ensure accurate data was reported. Target wasn't met which was anticipated but unfortunately target could not be revised as it had been published a year in advance. The positive aspect of this is that we've tightened up the process of collection of data which had a dramatic effect on improving the results compared to last year. Schools & other education provisions are being asked to provide a list of pupils for the next 3 years cohorts who are at risk of not achieving. These children will be targeted specifically to ensure results improve. Also reviewed the recording methods & a memo sent to all schools reminding them of their legal obligation to track & monitor every pupil including those who attend alternative education provisions. Hopefully this will ensure accurate records of pupils are kept.</p>
<p>EDU/003 % of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.</p>	<p>Result is on target but declined slightly compared to the previous year, which can not be compared year on year as different pupil cohorts applicable. Targets are set according to the Single Education Plan (Wales) Regulations 2006 and are based on performance of previous cohorts, value added data and the Fischer Family Trust.</p>
<p>EDU/004 % of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</p>	<p>This PI is on target and has improved compared to last year. This is a positive result showing continued confidence in teacher assessments.</p>
<p>EDU/006i % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language):At the end of Key Stage 2</p>	<p>Predicted target of 51.50% was based on result of 979/1900, therefore even though percentage off target, actual result was 1006/2068 which means that there were 27 more pupils eligible, which is positive, but due to the cohort figure being higher than predicted this had a knock on effect on the overall result. Future targets need to reflect the cohort ability and needs of the pupils.</p>
<p>EDU/006ii % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): At the end of Key Stage 3</p>	<p>Predicted target of 35% was based on a result of 709/2021, therefore even though percentage off target, actual results were 707/2139, which means only 2 pupils less were eligible but due to the actual cohort figure being higher than predicted this had a knock on effect on result. It will be challenging enough to retain results. Further development with schools is required to embrace the language continuum fully.</p>
<p>EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority</p>	<p>Positive picture showing sustained improvement in teaching and learning.</p>

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Contribute towards CYPP Core Aim 1 - The Early Years - Every child should have a flying start in life and the best possible basis for their future growth & development												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
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
Ensuring consistent high quality foundation phase education in all schools and pre-school settings with clear understood learner outcomes & in a partnership model		WWilliams / AWalters	x	x		01/04/2010	31/03/2012	N/A		N/A	CYP1.18 & CYP1.19		

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Contribute towards CYPP Core Aim 2 - Education & Learning Opportunities - requires that every child and young person has access to a comprehensive range of education, training and learning opportunities, including the acquisition of essential personal and social skills												
Main PI (s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
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
Reduce the number of young people aged 16-17 who are not in "Education, Employment or Training" from 90/2234 (4%) to 86/2157 (4%) 10/11, 78/2081 (3.75%) 11/12, 75/2151 (3.5%) 12/13 (IP)		WWilliams / MSMorden	x	x	x	01-Apr-10	31-Mar-13	N/A		√	OAG/ IP / DEPT		
Monitor and report on all schools annually through the application of the "Good Practice, Support and Challenge Framework" and the School Improvement Service Standards report		WWilliams / AWalters	x			01-Apr-10	31-Mar-11	N/A		√	DEPT / CYP2.7		
Support Schools to become self-challenging by embedding the new 4 point scale Estyn Inspection framework and establish a baseline (year 1) and to improve the percentage recognised as having good or outstanding performance in standards and quality of teaching.		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		√	OAG/ IP/ DEPT		
To deliver a varied curriculum to ensure that every young learner (14-19) has at least 30 options - (5 will be vocational) by working with local partners (schools, colleges and training providers)		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		√	OAG/ IP/ DEPT		
Continue to develop cluster based partnerships to deliver the 14-19 Learning Pathways.		WWilliams / MSMorden	x			01-Apr-10	31-Mar-11	N/A			DEPT / CYP2.3 / 2.17		

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
Invest in a programme designed to extend the work of 'families' of community-focused schools		WWilliams / MSMorden	X			01-Apr-10	31-Mar-11	N/A		√	IP / DEPT		
Secure and deliver a range of high quality CPD opportunities as outlined in the annual published programme through short-courses, area and family-based working and regional collaboration (annual BSF Report)		WWilliams / AWalters	X			01-Apr-10	31-Mar-11	N/A		√	IP / DEPT / CYP2.4		
Support schools in maintaining at least satisfactory or better standards in excess 98% of classes and "good" standards in 65% of classes annually		WWilliams / AWalters	X			01-Apr-10	31-Mar-11	N/A			DEPT		
Provide support for Head Teachers that fully reflects their statutory responsibilities and continuing evolving leadership role		WWilliams / AWalters	X			01-Apr-10	31-Mar-11	N/A			DEPT Linked to RAWW1, 2, 3		
Continue to develop family learning programmes & support and develop language and play programmes within schools/other providers.		WWilliams / AWalters	X	X	X	01-Apr-10	31-Mar-13	N/A		N/A			
Develop AMDRO as an integral web-based package to improve the sharing of good practice and communicating with schools and governors.		WWilliams / AWalters	X	X	X	01-Apr-10	31-Mar-13	N/A		N/A	CYP2.5		
a) Improving and raising standards - through teaching and learning, by disseminating and sharing good practice & by ensuring consistency in teacher assessments, and moving along the Bilingualism continuum.		WWilliams / AWalters	X	X	X	01-Apr-10	31-Mar-13	N/A		N/A	CYP2.2/ CYP1.21/ CYP2.8		

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
b) Supporting and challenging schools Continue to develop and refine 'The Good Practice, Support and Challenge Framework' principles in fulfilling the LEA's core function 'a duty to promote high standards'.		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		N/A			
c) Develop a fit for purpose curriculum at - Foundation phase (3 – 7 year olds) by further developing the initiatives and by ensuring appropriate staffing of the highest calibre are trained to ensure consistence and quality		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		N/A			
												CYP2.1	
c) Develop a fit for purpose curriculum at - Transition stage (8-13 year olds) By ensuring that there is a smooth introduction and development of this initiative to include a child centered, skill based curriculum consistently and uniformly developed in all schools.		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		N/A			
												CYP2.6	
New ways of working - a) Working within the Tri level reform agenda with Schools, b) Greater development and use of new technology, c) Develop further the concept of shared leadership, d) Schools and LA working together and sharing ideas and good practice across county boundaries in consortia, e) Working and sharing information, budgets and expertise across various children's services for the good of the learner.		WWilliams / AWalters	x	x	x	01-Apr-10	31-Mar-13	N/A		N/A			
												CYP2.10/CYP2.11/CYP2.12/CYP2.13	
Implement the actions required of local authorities as part of the WAG Cymru Ifanc Strategy and the Youth standards for Wales		WWilliams / MSMorden	x	x		01-Apr-10	31-Mar-12	N/A		N/A			
												CYP2.14, 2.18, 2.21, 2.25	
Provide out-of-school-hours (Ownzone) opportunities in all school communities, with a particular focus on disadvantaged young people aged 10 -19		WWilliams / MSMorden	x			01-Apr-10	31-Mar-11	N/A		N/A			
												CYP2.16	
Implement a Team around Pupils, Parents and Schools (TaPPas) approach to achieve better integrated services		WWilliams / AWalters	x	x		01-Apr-10	31-Mar-12	N/A		N/A			
												CYP2.39	

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Contribute towards CYPP Core Aim 5 - Participation in Decision Making - that all children and young people are listened to, treated with respect and have their race and cultural identity recognised												
Main PI (s) & Target:	e.g. I increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
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
Ensure the continued roll out of the Healthy Schools Scheme, especially in relation to healthy eating, physical activity, and emotional well-being & implementation of the Physical Education and Support Sport (PESS) initiative		WWilliams / AWalters Lynn Edwards	x	x		01-Apr-10	31-Mar-12	N/A		N/A	CYP3.19/C YP4.5		

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing												
Main PI(s) & Target:	e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
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
Partnership Working & Planning:-													
Work with the Youth Justice Board, WAG and partners to ensure more young people in the criminal justice system can access and benefit from the learning opportunities they need		WWilliams / AHussey	x			01/004/2010	31/03/11	N/A		√	OAG/ IP / DEPT		
Prevention:-													
Develop a co-ordinated prevention strategy for children & young people at risk of offending/anti social behaviour		WWilliams / AHussey	x	x		01/004/2010	31/03/12	N/A		N/A	CYP6.2		
Further develop and expand the Child Inclusion and Support Panel's role as the principal vehicle for multi-agency targeted prevention for 8-13 year olds		WWilliams / AHussey	x	x		01/004/2010	31/03/12	N/A		N/A	CYP6.4		
Develop and sustain a more rigorous and shared approach to analysis of aggregated ASSET/ONSET data with the production of regular data sets to this effect		WWilliams / AHussey	x	x		01/004/2010	31/03/12	N/A		N/A	CYP6.12		
Utilise the UMIS and YOIS electronic information systems to interrogate and report upon recent and existing first time entrant cohorts, in order to shape service delivery		WWilliams / AHussey	x	x		01/004/2010	31/03/12	N/A		N/A	CYP6.13		
Young Victims:-													
Develop Restorative Justice Sir Gar - the restorative justice in schools pilot - to roll out across secondary and primary schools in Carmarthenshire		WWilliams / AHussey	x	x		01/004/2010	31/03/12	N/A		N/A	CYP6.7		

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
Formalise links to YOPS and the Domestic Abuse Forum in order to identify gaps and develop preventative and support services for young victims and perpetrators of domestic abuse. This will be in line with the Assembly's Tackling Domestic Abuse – the All Wales National Strategy	year 2	WWilliams / AHussey		x		01/004/2011	31/03/12	N/A			OAG/ Dept / CYP6.8		
For young people in Carmarthenshire to be able to benefit from youth work opportunities which make a real difference to their lives we will :-Establish a system and baseline		WWilliams / MSMorden	x			01/004/2010	31/03/11	N/A		√	OAG/ IP/ Dept / CYP6.8		
For young people in Carmarthenshire to be able to benefit from youth work opportunities which make a real difference to their lives we will :- Engage with at least 25% of 11-25 year olds through Youth work	year 2	WWilliams / MSMorden		x		01/004/2011	31/03/12	N/A			OAG/ Dept / CYP6.8		
To provide case studies/pen pictures to show how young people benefit from their youth work experience		WWilliams / MSMorden	x			01/004/2010	31/03/11	N/A		√	OAG/ IP/ Dept / CYP6.8		
Integrate a range of out of school and community based services within the Community Focused schools agenda to target those children and young people experiencing poverty.		WWilliams / MSMorden	x			01/004/2010	31/03/11	N/A			CYP7.1		
Develop family learning programmes in areas of greatest deprivation and ensure the PSE curriculum reflects issues of child poverty and deprivation.		WWilliams / AWalters	x	x		01/004/2010	31/03/12	N/A			CYP7.14 /CYP7.15		
Develop shared and new roles that support childcare and out of hours learning in families of Community Focussed Schools		WWilliams / MSMorden	x	x		01/004/2010	31/03/12	N/A			CYP8.8		
Continue to deliver a programme of professional development for youth service staff		WWilliams / MSMorden	x	x		01/004/2010	31/03/12	N/A			CYP8.9		
Consider 'growing your own schemes' that currently exist for children social workers to be extended for other groups of staff, e.g. youth workers, thus expanding career pathways		WWilliams / MSMorden	x	x		01/004/2010	31/03/12	N/A			CYP8.10		

Part 3 - Service Improvement Planned in 2010/13

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

Objective	To develop Adult and Community Learning Opportunities												
Main PI (s) & Target:	e.g. I increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.												
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
Encourage the achievement of adults undertaking Community Education Courses by retaining an accreditation of above 75% (baseline 09/10 62%)		WWilliams / MSJordan	x	x	x	0104/2010	31-Mar-13	N/A		√	OAG/ IP/ DEPT		
Promote Adult and Community Learning provision made available by the ACL partnership across the County		WWilliams / MSJordan	x			0104/2010	31-Mar-11	N/A		N/A	DEPT		
Further develop cross ACL provider quality systems		WWilliams / MSJordan	x	x	x	0104/2010	31-Mar-13	N/A		N/A			
Increase ACL provision available bilingually		WWilliams / MSJordan	x	x	x	0104/2010	31-Mar-13	N/A		N/A			
Develop the ACL curriculum to reflect community and economic needs		WWilliams / MSJordan	x	x	x	0104/2010	31-Mar-13	N/A		N/A			

Table 3b

What we want to achieve in 2010/11-13

Divisional Management Standards											
Key Divisional Objective:											
Key PI(s) & Target:											
3	4	5	6	7	8	9	10	11	12	13	14
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	Mag 7 Improvement t Type
a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.											
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	1.3.2.11b	MSOS	P	No
Ensuring all staff have appropriate CPD opportunities including relevant induction programme.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	1.3.4.11a	MSOS	P	No
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.											
Review consultation and communication structure for the division.		Standards & Quality Manager	X	X	X	01/04/2010	31/03/2013	2.2.2.9	BPCF	Q	No
Develop 'Amdro' as the principal means for communicating and celebrating good practice.		3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		Q	No
c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings											
Cross refer to table 2c											
Undertake key role in the development of 'Making the Connections' WAG project on Education and Lifelong Learning.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		SO	No
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs											
See Table 4b											
PBB three year exercise completed - review on an annual basis.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		F	No
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.											
Explore innovative ways of improving communication and celebration of good practice with partners (Link to 3bii)		Standards & Quality Manager	X	X	X	01/04/2010	31/03/2013	N/A		SO	No
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.											

Ensure that monitoring and evaluation is undertaken consistently throughout the division in accordance with departmental and corporate performance management arrangements.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		SO	No
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.											
See Tables 3 and 5											
Ensuring that monitoring and evaluation is undertaken consistently throughout the division in accordance with departmental and corporate performance management arrangements		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		Q	No
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.											
Managing Sickness Absence								CHR2	MSOS		
Identify and develop appropriate succession planning in conjunction with the emerging restructuring/relocation of an integrated Education and Children's Services Department.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	CHR2	MSOS	P	No
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.											
All establishments will continue to promote environmental and sustainable good practice through the use of the Green Dragon Environmental Standard (Level 1-5) as a basis for making progress		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		Q	No
j. Asset Management Plan											
Implement Service Asset Management Plans now approved and submitted for collation into the Corporate SAMP.		HoS and 3rd tier officers	X	X	X	01/04/2010	31/03/2013	N/A		Q	No

a - j = Corporate Objectives for all Services

Do not complete at Draft stage -See separate Budget Report

Table 4c - Capital

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

2009/10											
2010/11											
2011/12											
2012/13											
Scheme	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
n/a											
Explanation of significant variation											
Explain any potential external funding Additional revenue consequences (costs or savings) could be outlined											

Table 5a – Improvement and Skills 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						
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales ★ to ★★★★★	Target	Projected Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set	Improve ment Plan? Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Mag 7	WAG 19	
Objective: Contribute towards CYPP Core Aim 2-Education & Learning Opportunities-requires every child & young person has access to a comprehensive range of education, training & learning opportunities, including the acquisition of essential personal & social skills																		
Main Indicator(s)																		
EDU/002i	The percentage 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. (S) CMT	1.4	0.8	1.3	**	1.0	0.7	☺	▲	0.9	✗	0.8	0.7	K	OCYP2	2		
EDU/003	The percentage 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 (S)	73.3	77.7	76.6	**	75.0	75.9	☺	▲	76.0	✓	76.0	76.0	S	OCYP2	2		
EDU/004	The percentage 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 (S)	61.9	62.4	60.3	***	63.0	61.4	☹	▼	62.0	✓	63.0	64.0	S	OCYP2	2		
EDU/006i	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): i) At the end of Key Stage 2 (S)	48.6	20.3	12.5	****	53.0	49.5	☹	▲	55.0	✓	55.0	55.0	S	OCYP2	2		
EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): ii) At the end of Key Stage 3 (S)	33.1	16.9	10.0	****	35.0	36.9	☺	▲	35.0	✗	35.0	35.0	S	OCYP2	2		
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (S)	380	373	351	****	368	399	☺	▲	400	✓	400	400	K	OCYP2	2		
5.0.2.2	% of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSE's at grades A*-C or the vocational equivalent (L) CMT	61.2	Not Applicable			61.0	60.3	☹	▼	62.0	✓	62.0	62.0	K	OCYP2	2		
Secondary Indicator(s)																		
5.0.2.4	The number of children and young people 10-17 entering the youth justice system at reprimand and above (L)	380	Not Applicable			361	306	☺	▲	291	✓	276	262				2	

5.0.2.6	Percentage of 15/16 year olds achieving the 'core' subject indicator. Those pupils achieving at least grade C in GCSE English or Welsh, Mathematics and Science in combination. (L)	48.30	Not Applicable	47.00	48.50	☺	▲	49.00	✓	49.50	50.0			2	
Objective: Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing															
Main Indicator(s)															
8.3.1.4	% of schools achieving Phase 3 of the Healthy Schools Initiative (L) CMT	N/A	N/A	New PI	New PI	New PI	New PI	52	N/A	65	70	K	FF1	2.00	

Table 5b – Standards and Quality 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	12/13
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 ✗	Target Set	Target Set
Divisional Standard Measures (Link to Table 3b)										
a. Helping Staff to Perform										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	80%	100%	Yes	constant	100%	no	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	100%	Yes	constant	100%	no	100%	100%
b. Internal Communications										
2.2.2.9	% calls answered within 14 second target	Not available								
c. Human Resources										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	8.1 days	11.0 days	5.1days	Yes	Improved	11.0days	no	n/a	n/a
1.3.2.16	% of Return to Work Interviews conducted	N/A	N/A	52.50%	Yes	constant	N/A			
d. Service Asset Mangement Plans										

Table 5c - Measurement Summary

Balanced Suite of Measures ?

Magnificant 7							
	Strategic effectiveness	Service Quality	Service Availability	Fairness	Sustainability	Efficiency	Innovation
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
Objective 1							
Objective 2		9					
Objective 3							
Objective 4							
Objective 5							
Objective 6		1					
Objective 7							
Total	0	10	0	0	0	0	0

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.

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
SCY/001a		The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by:	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year
SCY/001b		The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: b) Young people above statutory school age.	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year - Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/002a		The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: a) at the end of their court order compared with before the start of their court order	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year - Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/002b		The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: b) upon their release from custody compared with before the start of their custodial sentence	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year - Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/003a		The percentage: a) of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	Data will be collected, but as this PI is subject to change by the YJB, prefer not to put into the Business Plan this year
SCY/003b		The percentage: b) of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment	E&CS	Improvement & skills	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	Data will be collected, but as this PI is subject to change by the YJB, prefer not to put into the Business Plan this year

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?

Magnificant 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
2 Service quality	improving the quality and/or availability of services;	2
3 Service availability	improving the quality and/or availability of services;	3
4 Fairness	reducing inequality in accessing or benefiting from services, or improving the social wellbeing of disadvantaged groups;	4
5 Sustainability	exercising functions in ways which contribute to sustainable development;	5
6 Efficiency	improving the efficiency of services and functions;	6
7 Innovation	innovation and change which contributes to any of the above objectives.	7

WAG 19 - Strategic Outcomes

Strategic Outcome Code

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