

School Modernisation Divisional Business Plan & Scorecard 2010/13

Head of Service - Rob Sully

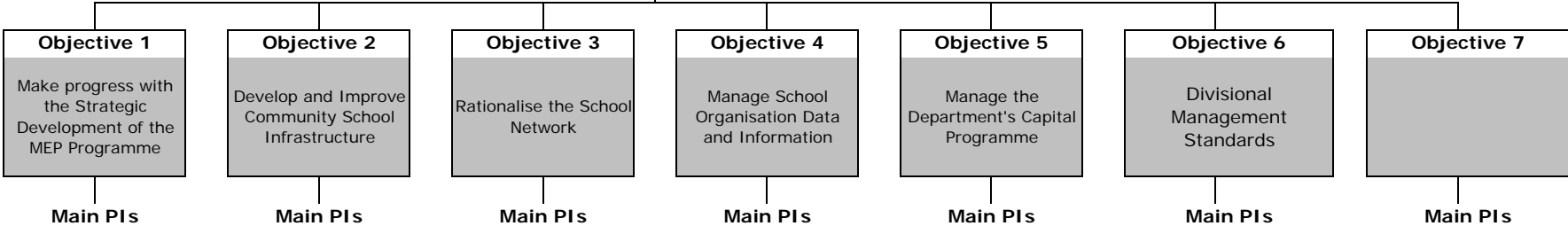


To deliver the Community Plan priorities of:

- * Opening Doors - Building a Learning Society
- * Opening Doors - Effective Deployment of Resources
- * A Better Place - Encouraging the Better Use of Land
- * Feeling Fine - Improving Health
- * Building a Better Council - Providing Equal Opportunities
- * Building a Better Council - Encouraging Sustainable Development

Gross Budget 2010/11

£784,000



*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.

School Modernisation – Business Plan 2010-2013

Part 1 - The Service in context

Table 1a

Service Facts

Division	School Modernisation	E-Mail: _RASully@carmarthenshire.gov.uk
Division Head	Robert Sully	For further information please go to www.carmarthenshire.gov.uk/performance or Telephone: 01267 246470
Executive Board Member	Cllr. Gwynne H Wooldridge	
Scrutiny Chair	Cllr Ieuan Jones	

Service Profile

The School Modernisation Division fulfils the following functions:

- * The management, development and delivery the Modernising Education Provision (MEP) programme, the mission of which is to transform the network of nursery, primary and secondary schools serving the county into a strategically and operationally effective resource that meets current and future need for school based and related community focused education, including, where appropriate, investing in the development and improvement of buildings, infrastructure and spaces so that schools are appropriately located, designed, constructed or adapted to foster the sustainable development of the people and communities of Carmarthenshire.

- * The management of school catchment areas, the gathering and manipulation of school and pupil data and the reporting thereof to meet statutory obligations and to support continuous improvement in the management and organisation of schools.

- * The management and co-ordination of the capital programme across the whole of the Education and Children's Services Department through leading the Departmental Capital Working Group.

- * The management of the Department's responsibility for disabled access to and within educational buildings under the Disability Discrimination Act, including the planning and implementation of adaptations to buildings.

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 :

Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors – Building a Learning Society)

*The MEP programme includes a large capital investment strategy to create modern infrastructure for schools, providing a physical environment that enhances the learning experience of pupils and the wider community, in support of improving educational standards and attainment and community development

Carmarthenshire has one of the best opportunities for learning, development and achievement for all (previously Opening Doors – Effective Deployment of Resources)

*The mission of MEP is to transform the network of nursery, primary and secondary schools serving the county into a strategically and operationally effective resource that meets current and future need for school based and related community focused education, including investing in the development and improvement of buildings, infrastructure and spaces so that schools are appropriately located, designed, constructed or adapted to foster the sustainable development of the people and communities of Carmarthenshire. MEP sets out to provide the right school in the right place with the right facilities, thereby optimising the deployment of resources in the schools sector.

*The MEP programme has delivered the first Integrated Children's Centre in Carmarthenshire at Llwynhendy and will provide an additional two centres within the next three years incorporated within community school developments at Ysgol Y Felin, Felinfoel, and Morfa, improving the integrated delivery of support services for children and families.

Carmarthenshire is one of the Best Places to Live (Previously A Better Place – Encouraging the Better Use of Land)

*MEP will facilitate the regeneration and extension of existing schools and the provision of new schools to serve local communities at locations which are consistent with the Strategic Sustainable Settlement Framework at the heart of the Carmarthenshire Unitary Development Plan.

*Investment driven forward through MEP will improve the quality and use of land on school premises and will release land from redundant school sites for redevelopment appropriate to the needs of local communities.

Carmarthenshire is one of the healthiest places to live (previously Feeling Fine – Improving Health)

*The MEP programme will facilitate health improvement objectives by providing enhanced space for physical activity within school premises and by providing high quality buildings that stimulate more healthy and sustainable lifestyles.

Building a Better Council – Providing Equal Opportunities

*The capital investment brought forward by MEP in the improvement of school infrastructure and the Department's physical access programme will open up access to school buildings and grounds for all persons in an increasingly inclusive way.

*The development programme will facilitate the inclusion of children with special needs within mainstream education at a number of locations.

Building a Better Council – Encouraging Sustainable Development

Investment through MEP will create school buildings that have a low impact on the environment, embedding sustainable development as a central and strategic factor for education and improvement within infrastructure that demonstrates sustainable practice and fosters sustainable behaviour and living.

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

Please list the key service strategies or plans that are the drivers for your Service (sign posted to web links):

E.g. CYPP, HSCWB strategy, etc.

Remember the key actions in these plans need to be cascaded into business plans.

Children and Young People's Plan

Modernising Education Provision (MEP) Strategy

Community Focused Schools Strategy

14 to 19 Learning Pathways Strategy

Sustainable Development Strategy

Climate Change 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	School Modernisation	Policy and Strategy	21st Century Schools Programme: failure to ensure adequate strategic planning for service improvement, in line with new national service development programme. Funding: failure to secure sufficient funding to deliver the MEP programme and effectively manage income and expenditure.	H	10/Risk/ 38
Education & Children Services	School Modernisation	Policy and Strategy	Capacity: failure to ensure that sufficient management and technical resources are dedicated to secure the effective development and delivery of MEP and its constituent projects	H	10/Risk/ 39
Education & Children Services	School Modernisation	Policy and Strategy	Sustainable Buildings: ensuring that school buildings achieve appropriate environmental performance standards.	H	10/Risk/ 40
Education & Children Services	School Modernisation	School Organisation	Surplus School Places: failure to reduce the number of surplus places within the schools system, especially in the primary sector	H/M	10/Risk/ 41

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%= 
Make progress the Strategic Development of the MEP Programme	15	15	0	0	0	100%	
Develop and improve Community School Infrastructure	35	35	0	0	0	100%	
Rationalise the School Network	16	16	0	0	0	100%	
Managing School Organisation Data and Information	7	7	0	0	0	100%	
Managing the Department's Capital Programme	5	5	0	0	0	100%	
Overall performance	78	78	0	0	0	100%	

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?
Formal statutory consultations have been undertaken in connection with proposals to close Llangynog VC School.	Subject to the outcomes of the statutory consultation exercise implement the approved changes at the named school.
Informal consultations have been undertaken in connection with exploring future provision at a number of school identified for review.	Continue informal consultations in connection with exploring future provision at a number of school identified for review in the current year.
The continuing development of MEP, including specific aspects of development proposals, such as the design of the Carmarthenshire Model School, have been discussed with representative Head Teachers through the Planning School Places Group.	Consultation on the future delivery of MEP and the management of pupil places in schools will continue through twice termly meetings of the Planning School Places Group.
Consultations have taken place on issues connected with MP and the planning and management of school places at various forums, including the Admissions Forum and School Governor meetings.	Further consultations will take place as appropriate from time to time.

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	CMT for 08/09	Deleted / Being used for 09/10? (Y/N)	Performance Ranking										Welsh Median											
								Bottom		Bottom to Middle			Middle to Top			Top													
EDU012	C	% of key stage 2 primary school classes with more than 30 pupils	ECS	Strategic Development			Y	6.43	4.33	2.79	1.95	1.90	1.78	1.72	1.28	0.72	0.69	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	
EDU013	C	The number of pupils per teacher in primary schools maintained by the local authority	ECS	Strategic Development			Y	22.1	21.8	21.6	21.6	21.5	21.0	20.6	20.4	20.3	20.2	20.0	19.9	19.8	19.6	19.2	18.9	18.9	18.8	18.5	18.4	16.3	19.9

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
EDU/012 % of key stage 2 primary school classes with more than 30 pupils	This PI is on target and has improved compared to the same period of the previous year. The decision for the class sizes ultimately lies with the school, continue to work closely with the Headteachers. The school has been advised of the concerns and any WAG queries regarding not meeting the statutory target will be passed to them for further clarification. The revenue support grant provided by WAG has been delegated to schools for the express purpose of ensuring that all primary schools comply with class size legislation and policy for key stage 2 classes. Officers and Link Advisors continue to work with schools to resolve issues and bring class sizes down to the 30 pupil requirement.
EDU/013 The number of pupils per teacher in primary schools maintained by the local authority	PI is on target and improved compared to last year's result. It is the aim of the LEA to reduce the pupil teacher ration for primary schools, however School Governing Bodies can and do fund additional teachers over which the Authority has no control. Remedial action Pupil teacher ratio's are being looked at as part of the modernising education provision rollout.

Part 3 - Service Improvement Planned in 2010/13

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

Objective	Make Progress with the Strategic Development of the MEP Programme												
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
Monitor closely developments with the emerging WAG 21 st Century Schools Programme and initiate any actions necessary to ensure that opportunities for the delivery of MEP locally as a component of the national programme are maximised.		RASully/RASully	x			01/04/10	31/10/10	N/A	OBLS				
Complete the preparation of a Strategic Outline Programme (SOP) under the 21st Century Schools Programme in accordance with the separate IAP developed for the purpose and present the SOP to the County Council for approval prior to submission to the Welsh Assembly Government in October 2010.		RASully/SiDavies	x			01/04/10	31/10/10	N/A	OBLS				
Consult with schools on the proposals contained within the SOP.		RASully/SiDavies	x			01/04/10	31/9/10	N/A	OBLS				
Produce a standard model to consistently assess the revenue implications		RASully/SiDavies	x			01/04/10	31/9/10	N/A	OBLS				
Arrange effective communication on MEP projects through the agreed Communication Plan, in collaboration with the corporate communications team.		RASully/SiDavies	x			01/04/10	31/03/10	N/A	OBLS				
Develop a Pupil Engagement Plan to direct consultation with pupils on MEP rationalisation and investment proposals, having regard to the engagement of pupils with special needs and those with challenging behaviour.		RASully/SiDavies	x			01/04/10	31/03/10	N/A	OBLS				

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
Update the Schools Asset Management Plan		RASully/SiDavies	X			01/04/10	31/03/10	N/A	OBLs				
Review and detail scope of works and scheme costs for each project within the capital programme, by reference to structured suitability assessments of premises		RASully/LThomas	X			01/04/09	30/09/09	N/A	OBLs	N/A			
Conduct, in conjunction with the Head of Planning and in the light of recent planning appeal determinations, a review of the policy for Section 106 contributions for education		RASully/RASully	X			01/04/09	30/09/09	N/A	OBLs	N/A			

Part 3 - Service Improvement Planned in 2010/13

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

Develop and Improve Community School Infrastructure													
Objective	Develop and Improve Community School Infrastructure												
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
Complete the establishment of two integrated children's centres at Felinfoel & Morfa as integral parts of building improvement projects at the schools concerned.		RASully/LThomas	✓			01/04/10	31/03/10	N/A			Dept/CYP1.10		
Ensure accessibility to schools, in line with the requirements of the Disability Discrimination Act and the Community Focused Schools Strategy (IP) (PIMS Ref: 6783)		RASully/LThomas	✓	X		01/04/10	31/03/12	N/A			Dept		
Deliver approved MEP projects to the value of approximately £17.15 million between April 2010 and March 2011		RASully/LThomas	X			01/04/10	31/03/11	4.3.1.7			Dept		
Open a £5.4 million brand new Primary school at Ysgol Maes y Morfa, to house 210 pupils and provide 26 nursery places		RASully/SiDavies	X			01/04/10	30/06/10			✓	OAG / IP / Dept		
Manage the delivery of the approved capital programme for 2010-2011		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Complete the Outline Business Case (OBC) for the transformation programme in Dinefwr and submit to the Welsh Assembly Government.		RASully/SiDavies	X			01/04/10	31/03/11	N/A	OBLS	N/A			

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
Subject to approval of the OBC for Dinefwr by WAG commence statutory procedures to reconfigure provision.		RASully/SiDavies	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Subject to approval of the OBC for Dinefwr by WAG and the allocation of additional grant funding commence the preparation of the Final Business Case (FBC).		RASully/SiDavies	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Complete the Outline Business Case for the new community primary school at Furnace and submit to the Welsh Assembly Government under Tranche 3 of the 21 st Century Schools Programme..		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Subject to approval of the OBC for Furnace by WAG commence statutory procedures to expand the size of the school.		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Subject to approval of the OBC for Furnace by WAG and the allocation of additional grant funding commence the preparation of the Final Business Case (FBC).		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Complete the Outline Business Case for the new community primary school at Seaside and submit to the Welsh Assembly Government under Tranche 3 of the 21 st Century Schools Programme..		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			
Subject to approval of the OBC for Furnace by WAG commence statutory procedures to expand the size of the school.		RASully/LThomas	X			01/04/10	31/03/11	N/A	OBLS	N/A			

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
Subject to approval of the OBC for Furnace by WAG and the allocation of additional grant funding commence the preparation of the Final Business Case (FBC).		RASully/LTh omas	X			01/04/10	31/03/11	N/A	OBL5	N/A			
As capacity and resources allow develop proposals for school modernisation projects in the forward MEP>		RASully/LTh omas	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Complete the definition of the Carmarthenshire Model School and produce literature thereon		RASully/RASully	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Whitland - Commission investigation into potential site		RASully/LTh omas	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Ysgol Gymraeg Brynsierfel - Progress construction		RASully/LTh omas	X	X	X	01/04/10	31/03/12	N/A	OBL5	N/A			
Halfway CP - Progress Construction		RASully/Lthomas	X	X		01/04/10	31/03/11	N/A	OBL5	N/A			
Morfa Community School - Complete Construction		RASully/LTh omas	X	X	X	01/04/10	31/03/12	N/A	OBL5	N/A			
Tycroes Community Primary School - Progress construction		RASully/LTh omas	X	X		01/04/10	01/09/11	N/A	OBL5	N/A			
Ysgol Y Felin, Felinfoel - Progress the construction of a major extension, incorporating an Integrated Children's Centre		RASully/LTh omas	X	X	X	01/04/10	31/03/11	N/A	OBL5	N/A			
Ysgol Y Strade - Install additional mobile accommodation		RASully/LTh omas	X			01/04/10	01/09/09	N/A	OBL5	N/A			
Dyffryn Towy - (Llansadwrn and Llanwrda) - Progress sitel identification and preliminary design		RASully/LTh omas	X	X	X	01/04/10	31/08/11	N/A	OBL5	N/A			
Five Roads - Progress design planning development.		RASully/LTh omas	X	X	X	01/04/10	31/03/11	N/A	OBL5	N/A			

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 with the development of the Secondary Schools Development Strategy by preparing detailed improvement plans for selected priority secondary school sites, incorporating objectives emerging from tri-level reform and 14 to 19 learning pathways programmes.		RASully/SiDavies	X			01/04/10	31/03/10	N/A	OBL5	N/A	CYP2.31		
Ysgol Y Castell - Progress design and planning application.		RASully/LThomas	X	X		01/04/10	31/03/11	N/A	OBL5	N/A			
Complete the construction of new school buildings at Queen Elizabeth High School, Ysgol Brynteg, Peniel, Brynsierfel, Furnace, Morfa, Seaside, Llanwrda and Whitland		RASully/LThomas	X	X		01/04/10	31/03/11	N/A	OBL5	N/A	CYP2.28		
Complete major improvement and/or extension projects at Ysgol Y Felin, Ysgol Y Dderwen, Ysgol Y Gwendraeth, Llannon, Tycroes, Brynsaron and Halfway		RASully/LThomas	X	X		01/04/10	31/03/11	N/A	OBL5	N/A	CYP2.29		
Plan major developments or improvements at Ammanford, Llandeilo, Pembrey and Burry Port, and Cynwyl Gaeo, with a possible start of construction on some of these projects depending upon the availability of funding		RASully/LThomas	X	X		01/04/10	31/03/11	N/A	OBL5	N/A	CYP2.30		
Saron - Provide mobile classroom to address accommodation pressures		RASully/LThomas	X			01/04/10	30/09/10	N/A	OBL5	N/A			
Llangennech - Provide mobile classroom to address accommodation pressures		RASully/LThomas	X			01/04/10	30/09/10	N/A	OBL5	N/A			
Parc Y Tywyn - Provide mobile classroom to address accommodation pressures		RASully/LThomas	X			01/04/10	30/09/10	N/A	OBL5	N/A			
Gwenllian - Provide mobile classroom to address accommodation pressures		RASully/LThomas	X			01/04/10	30/09/10	N/A	OBL5	N/A			
Carreg Hirfaen - Progress design and location of Site		RASully/LThomas	X			01/04/10	30/09/10	N/A	OBL5	N/A			

Part 3 - Service Improvement Planned in 2010/13

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

Objective	Rationalise the School Network												
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
Undertake strategic reviews on areas identified for potential reorganisations and prepare proposals to address future provision and prepare and institute statutory procedures when required		RASully/SiDavies	X	X	X	01/04/10	31/03/13			√	OAG / IP / Dept		
Continue the development of business cases for the Dinefwr/Seaside/Furnace schemes, consistent with WAG requirements under the five case model		RASully/SiDavies	X			01/04/10	31/03/11				Dept		
Complete a strategic review to determine options for future primary school provision in Cynwyl Gaeo area and consult informally with the schools affected.		RASully/Skelton	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Complete a strategic review to determine options for future primary school provision at Pembrey and Burry Port and consult informally with the schools affected.		RASully/Skelton	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Complete a strategic review to determine options for future primary school provision in Ammanford and consult informally with the schools affected.		RASully/Skelton	X			01/04/10	31/03/11	N/A	OBL5	N/A			

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
Conduct formal consultation exercises with stakeholders on proposals for school rationalisations in 2010/2011 and undertake statutory procedures where approved by the Council.		RASully/Skelr	X			01/04/10	31/03/11	N/A	OBL5	N/A			
Consult on a strategic review of provision in the areas served by Capel Cynfab and Cilycwm primary schools. Following informal consultation prepare proposals to address future provision in the areas concerned and if appropriate prepare and institute statutory procedures.		RASully/SiDavies	X	X		01/04/10	31/03/12	N/A	OBL5	N/A			
Cefnbrynbrain and Ystradowen - Implement WAG determination of proposal.		RASully/SiDavies	X	X		01/04/10	31/03/12	N/A	OBL5	N/A			

Part 3 - Service Improvement Planned in 2010/13

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

Manage School Organisation Data and Information													
Objective	Manage School Organisation Data and Information												
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
Support a review of school catchment areas in Dinefwr and other areas of the county as required to support the effective future management of places.		RASully/SKeir	X			01/04/10	31/12/10	N/A	OBLS	N/A			
Collate and analyse termly pupil/school organisational data to facilitate that statutory consultation processes associated with the agreed MEP programme and other school organisation responsibilities (annual process)		RASully/SKeir	X	X	X	02/04/10	31/03/13	N/A	OBLS	N/A			
Manage the annual Class Size Survey for WAG ensure compliance with class size legislation		RASully/SKeir	X			03/04/10	31/03/11	N/A	OBLS	N/A			
Review the schools rationalisation and development programmes in the light of revised school capacities calculated according to the new WAG formulae, with revised targets being established for the realignment of places and the continuing removal of surplus places investigating the potential for the reconfiguration of provision		RASully/SiDavies	X	X		04/04/10	31/03/12	N/A	OBLS	N/A	CYP2.32		
Lead on the primary and secondary schools pupil projections and in particular, produce the secondary projected pupil numbers for 2009 - 2015.		RASully/SKeir	X			05/04/10	30/06/10	N/A	OBLS	N/A			
Undertake an informal review of school capacities to identify whether opportunities exist to reduce the number of surplus places through the re-designation of spaces in line with the principles set out in WAG guidelines		RASully/SKeir	X			06/04/10	31/12/10	N/A	OBLS	N/A			

Part 3 - Service Improvement Planned in 2010/13

Table 3a

What we want to achieve in 2010/11-13

Objective	Manage the Department's Capital Programme												
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
Prepare a provisional capital investment programme for 2011-2014, reflecting the level of project funding available and any agreement reached with WAG on the 21 st Century Schools Programme.		RASully/L Thomas	x	x	x	01/04/10	31/01/11	N/A	OEDR	N/A			
Produce an Annual Report to record progress with MEP during the year and to confirm the capital investment programme for 2011-2014.		RASully/R ASully	x	x	x	01/04/10	31/03/11	N/A	OEDR	N/A			
Continue with preparations for the establishment of a single location for the Education & Children's Services Directorate at Parc Dewi Sant		RASully/R ASully	x	x		01/04/10	31/03/11	N/A	OEDR	N/A			
Produce an Annual Report to record progress with MEP during the year and to confirm the capital investment programme for 2010-2013.		RASully/R ASully	x	x	x	01/04/10	31/03/11	N/A	OEDR	N/A			
Produce and manage programmes to improve access to school buildings for persons with mobility constraints in order to comply with the requirements of the Disability Discrimination Act and Council's Inclusion and Equality strategies.		RASully/R ASully	x	x	x	01/04/10	31/03/11	N/A	OEDR	N/A	CYP2.33		

Table 3b

What we want to achieve in 2010/11-13

Key Divisional Objective:	Divisional Management Standards										
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 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		RASully	X	X	X	01/04/2008	31/03/2010	1.3.2.11b	MSOS	No	
								1.3.4.11a	MSOS		
b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.											
Ensure telephones are answered quickly		RASully	X	X	X	01/04/2008	31/03/2010	2.2.2.9	BPCF	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											
d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs											
See Table 4b											
e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.											
f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.											
g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.											
See Tables 3 and 5											
h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.											
Managing Sickness Absence		RASully	X	X	X	01/04/2008	31/03/2010	CHR2	MSOS	No	
								1.3.2.16			
i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.											
j. Asset Management Plan											

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.

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	Gross Cost	Potential External Funding	Internal Resources Required
Felinfoel				2543	2543	0	740	740	0	0	0	0
OEHigh				300	0	300	0	0	0	0	0	0
Retentions				50	0	50	0	0	0	0	0	0
Dewi Sant				15	0	15	0	0	0	0	0	0
Peniel				52	0	52	0	0	0	0	0	0
Halfway				2250	0	2250	750	0	750	0	0	0
Brynsaron				25	0	25	0	0	0	0	0	0
Maes y Morfa				1640	1640	0	320	320	0	0	0	0
Ysgol Y Dderwen				285	285	0	0	0	0	0	0	0
Brynsierfel				3750	0	3750	0	0	0	0	0	0
Coedcae				15	0	15	0	0	0	0	0	0
Strade				10	0	10	0	0	0	0	0	0
Furnace				18	0	18	0	0	0	0	0	0
Cwm Tywi				1500	0	1500	400	0	400	50	0	50
Tycroes				2000	0	2000	900	0	900	0	0	0
Ysgol Gyfun Maes yr yrfa				15	0	15	0	0	0	0	0	0
Ysgol Gyfun Bro Myrddin				30	0	30	0	0	0	0	0	0
Dafen CP				35	0	35	0	0	0	0	0	0
Ysgol y Castell				30	0	30	0	0	0	0	0	0
Ffwrnes Replacement Building				1235	1235	0	2907	0	2907	5238	0	5238
Seaside				2525	1345	1180	1020	997	23	3950	1917	2033
Whitland				250	0	250	2000	0	2000	2500	0	2500
Cynwyl Gaeo				0	0	0	0	0	0	100	0	100
Llandeilo				0	0	0	50	0	50	100	0	100
Pembrey				50	0	50	100	0	100	150	0	150
Carreg Hirfaen				50	0	50	100	0	100	250	0	250
MEP match funding				0	0	0	0	0	0	1500	0	1500
Educ DDA works				300	0	300	300	0	300	300	0	300
Total				18973	7048	11925	9587	2057	7530	14138	1917	12221

Table 5a – School Modernisation 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: Develop and improve Community School Infrastructure																	
Main Indicator(s)																	
4.3.1.7	Surplus places removed as a result of Modern Education Provision reorganisation (L) CMT	804	Not Applicable			58	58	☺	▼	12	*	TBC	TBC	K	OCYP2	2	
EDU/012	The percentage of key stage 2 primary school classes with more than 30 pupils (C)	0.00	0.00	0.25	****	0.00	0.00	☺	Constant	0.00	*	0.00	0.00			2	
EDU/013	The number of pupils per teacher in primary schools maintained by the local authority (C)	18.4	18.9	19.9	****	18.6	18.6	☺	▼	18.5	✓	18.5	18.5			2	
5.0.2.7	The number of pupils per teacher in secondary schools maintained by the local authority (L)	16.4	Not Applicable			16.4	16.4	☺	Constant	16.2	✓	16.2	16.2			2	
5.2.1.2a	The percentage of primary school classes with more than 30 pupils in years: a) Reception to two inclusive. (L)	3.55	Not Applicable			0.00	5.38	☹	▼	0.00	✓	0.00	0.00			2	

Table 5b – School Modernisation 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.	26.9days	11.0 days	7.0days	Yes	Improved	11.0days	no	n/a	n/a
1.3.2.16	% of Return to Work Interviews conducted	N/A	N/A	72.70%	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		5					
Objective 3							
Objective 4							
Objective 5							
Objective 6							
Objective 7							
Total	0	5	0	0	0	0	0

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

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