

Department for Education and Children

DRAFT Business Plan for

2018/19 – 2020/21

'Life is for living, let's start, live and age well in a healthy,
safe and prosperous environment'

Date: December 2017



EICH CYNGOR arleinamdani
www.sirgar.gov.uk

YOUR COUNCIL doitonline
www.carmarthenshire.gov.uk

The Council's Core Values



Customers First – we put the needs of our citizens at the heart of everything that we do

Listening – we listen to learn, understand and improve now and in the future

Excellence – we constantly strive for excellence, delivering the highest quality possible every time by being creative, adopting innovative ways of working and taking measured risks

Integrity – we act with integrity and do the right things at all times

Taking Responsibility – we all take personal ownership and accountability for our actions

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The purpose of this plan

This departmental business plan has been produced to give staff, customers, and elected members and partners a guide to the services provided by the department. It translates strategic objectives, to service objectives, to individual staff targets. It provides an open and transparent way of showing what is to be achieved and how we plan to do this.

It shows how resources will be used to achieve objectives and the service implications of budgetary increases or reductions. It shows what we get for what we spend and if we are making the most of what we have. The plan also aims to demonstrate and provide assurance on service standards so that the service can be held to account.

This plan will be supported by more detailed Divisional Plans and Team Plans.

Foreword

By Councillor Glynog Davies, Executive Board Member Responsible for Education and Children



TO BE AGREED WITH EXECUTIVE BOARD MEMBER

I have great pleasure in introducing the new Department for Education & Children Business Plan for 2018-21. I am satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2018-21.

I also feel that the delivery of the outcomes contained in Section 4 of this Plan will ensure that we are supporting the delivery of the outcomes in the Integrated Community Strategy, and the Well-being of Future Generations Act (2015).

Sign Off

Electronic Signature required

Cllr. Glynog Davies;

Date:

Section 1. Departmental Overview

Introduction by Director



As we embark upon a new financial year we do from a position of strength with regard to the quality and performance of our education and children's services. Our challenge is to sustain our high levels of performance and to continue to implement policies and programmes that will in time secure progression in outcomes for the education and wellbeing of the county's children and young people.

Our Business Plans for 2018/2019 set out an exciting programme of service activity and development. The main headlines of our ambition are summarised here in this departmental overview, with more detailed actions and objectives set out in more detailed plans at divisional and

service level.

2018/2019 brings new opportunities alongside financial challenges. We will continue with the exciting work of developing a uniquely engaging and motivating Carmarthenshire Curriculum for our learners, within the context of a new national curriculum framework. The newly enacted Well-being of Future Generations (Wales) Act 2015 will challenge us to consider the long-term implications of our services for people and communities and to consider how we can support the sustainable development of our communities by prioritising preventative action to reduce costs in the long-term whilst raising standards of wellbeing and achievement.

2017/2018 was a successful year for the Department with notable successes across education and children's services. Our Children's Services continue to be innovative and look for new ways of working which focus on the positives in respect to our children and families e.g. the 'Pod' and Signs of Safety approaches in Social Work. The 'Children First' Pilot is an exciting opportunity to make a real difference and to work collaboratively with partners to counteract the impact of poverty and deprivation.

At a national level, this year's GCSE results have hit the headlines with the impact of issues such as revised examination specifications triggering levels of variance in outcomes across our schools. We have to be cautious when considering any comparisons with the performance trends from previous years' data as Kirsty Williams, Education Cabinet Secretary stated "It is not fair to compare this year's results with previous years. They are not comparable. But this year gives us a baseline to measure performance in year's going forward."

Within Carmarthenshire, we continue to emphasise and focus on the progress our learners achieve from their individual starting point and firmly believe that this is the true measure of success and celebration.

Our Modernising Education Programme continued apace, with major school development projects completed or near completion with thousands of children benefiting. We look forward to a continuingly vibrant school investment programme and planning for Band B investment.

At a regional and national level we continue to contribute and influence national agendas and take advantage of grant funding to further improve and develop our services to children and young people.


These successes reflect the hard work and commitment of staff across the Department and in our schools. This year we will continue in the same vein, developing services wherever possible and managing change where funding has regrettably been reduced, always retaining our focus upon the children and young people that we serve.

As a Department we have clear priorities for the next five years focused around 6 key themes-

1. **Every Service an Excellent Service**
2. **Workforce Development/Succession Planning**
3. **The development of Welsh in all our services**
4. **Prevention and Early Intervention**
5. **An Excellent School in the Right Place**
6. **Partnership and Regional Working**

As Director I look forward to another successful year for our education and children's services in Carmarthenshire and in working in collaboration with all staff and partners.

Sign off

Signature:  Gareth Morgans; Director of Education and Children's Services;

Date: 13th December 2017

Departmental Overview

Mission statement for the Department:

- *To provide the highest quality services to children, young people, families and learners in ways that best meet their specific needs.*
- *We will do this by organising our professional expertise and resources in a fully integrated manner to deliver education and family support services that are configured around the needs of service users, children and young people, with particular consideration being given to those who are most vulnerable.*
- *Our services, whether provided directly or commissioned from others, will be equitable, inclusive, of the highest standards and offer good value for money.*
- *We will engage children and young people and providers in the design and monitoring of continuously improving services.*
- *We will protect children and young people from harm and our schools will offer high standards of comprehensive education, increasingly in modern environments that are fully equipped for 21st century learning*

The Director of Education and Children's Services directly reports to the Chief Executive. There are approximately **5,000** members of staff working within the Department centrally & in schools:

- Departmental staff – approximately **5,100** in total, with some:
 - 800 in School Catering
 - 270 in Education Services, including Curriculum & Wellbeing, Modernisation Services, Inclusion, and School Effectiveness
 - 460 in Children's Services, including Social Work Teams, Fostering & Adoption, Educational Psychology and Early Years Services
 - 30 in Strategic Development
- School based teaching staff - **1,700**
- School based non-teaching staff - **1,800**

As at the January 2017 Pupil Level Annual School Census, there were **27,150** pupils registered in our schools:

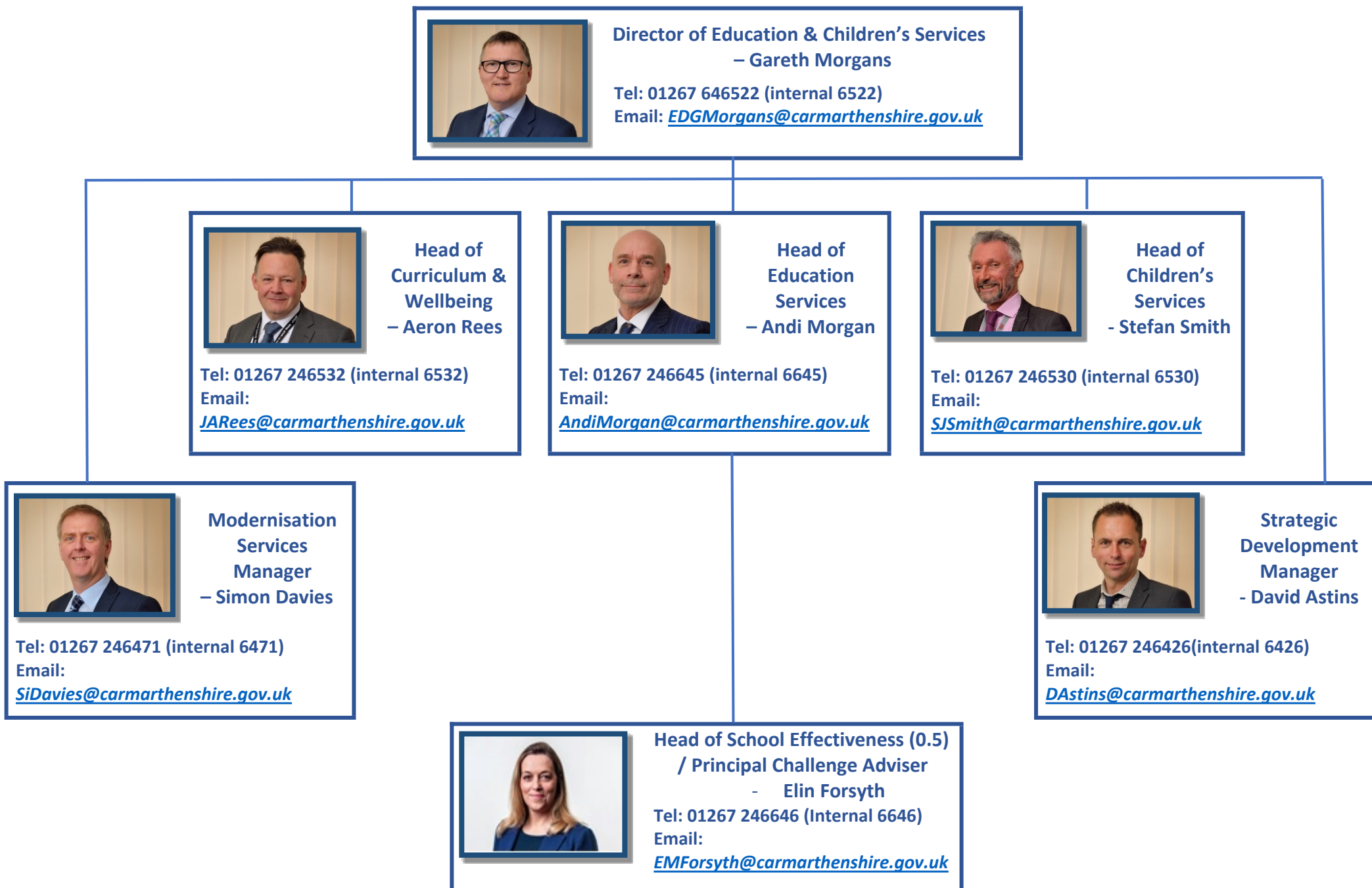
- 1 Nursery School (78 pupils)
- 98 Primary Schools (15,914 pupils in total, ranging from 22 to 468)
- 12 Secondary Schools (11,036 pupils in total, ranging from 465 to 1,532)
- 2 Special Schools (122 pupils)
- 2 Pupil Referral Units (pupils are registered at 'home' school included in the count above)

The majority of office based staff are located at St David's Park, Carmarthen or at Ty Elwyn, Llanelli. Outside of schools, we have services based at:

- 3 Integrated Children's Centres (Llwynhendy, Morfa and Felinfoel);
- 2 Respite Centres (Blaenau and Llys Caradog);
- 29 Flying Start Settings in 17 areas (Betws, Richmond Park, Lakefield, Bigyn, Llwynhendy, Felinfoel, Carway, Morfa, Trimsaran, Pwll, Pembrey, Carmarthen Town North, Glanamman, Garnant, Bury Port, Pantyffynnon and Dafen);
- Flying Start and IFST teams based at Morfa;
- 3 Basic Skills Centres (Carmarthen Learning Centre, Llanelli Library and the Cennen Centre Ammanford)
- 3 Youth Centres (Pwll Seaside Llanelli, Glanamman Resource Centre and Streets Ammanford)
- Education Resource Centre, St Clears
- 2 Childrens Services Front Line Teams at the Old Library Ammanford and Cambrian Place
- Conferencing and Resource team based at Coleshill Terrace
- 2 Resource Centre's at Ty Gelli and Argel

Departmental Profile

Departmental Senior Management Structure



Director's Role

Director of Education & Children's Services – Gareth Morgans

Key Responsibilities:

- Chief Education Officer
- Statutory role of Lead Director for Children and Young People, acting as a strategic champion for children
- Support the Chief Executive in the overall management of the Council.
- Contribute to the corporate management of the Council as a member of the Corporate Management Team (CMT)
- Provide leadership and vision to the whole Department for Education and Children
- Co-ordinate the performance of the Department across all services and activities, promoting continuous improvement in all areas.
- To take a strategic lead in the continuing development and delivery of the Modernising Education Programme (MEP)
- To contribute to increased collaboration and regional working to secure improvements and efficiencies in the planning and delivery of services and professional functions.



Divisional Profiles

Curriculum & Wellbeing Division – Aeron Rees

Key Responsibilities:

- Youth Support Services
- National & Local Curriculum
- Education Systems Design
- Adult & Community Education
- Music Service
- 14-19 Learning Pathways
- Behaviour Management
- Alternative Education (EOTAS, EHE, NEETS)
- School Attendance / EWS
- Welsh Medium Education
- Healthy Schools



The Curriculum and Wellbeing division promotes and develops rich formal, non-formal and informal learning opportunities and experiences in our school, youth and special settings. Our aim is to work with Head teachers and key stakeholders in ensuring the holistic development of children and young people as happy, healthy, thriving and well rounded individuals. We wish our learners to be both well qualified and well educated, being offered valuable and lasting experiences through a vibrant, broad and balanced local curriculum, framed within the national context. A diverse array of enrichment and extension activities augment the pupil offer and entitlement. We are particularly proud of our Music Service, who continue to offer peripatetic tuition on a weekly basis to over 5000 learners, coupled with an impressive and sector leading extramural programme.

We promote a broad range of mainstream and alternative learning pathways, which aim to fully prepare our young people, as independent lifelong learners, for the challenges and opportunities of 21st Century life, living and the world of work. Learners' employability is therefore paramount, tying in closely with evolving requirements of the global, regional and local economies. Our 11-19 learning networks are taking this forward in tune with current and anticipated needs.

Adult Education is also within our remit and Basic Skills, ESOL and Welsh for Adults classes provide important and valuable experiences for our lifelong learners, which provides enrichment and support better career prospects for our adult learners.

Wellbeing is in the ascendancy and is a key component of our evolving service delivery, where equity, inclusivity and excellence go hand in hand in all areas of service provision. Students' engagement with learning is multi-faceted, and includes systems to promote good behaviour, so that every learner can have the best possible predisposition to learn, in purposeful learning environments which enable each student to fully realise, and surpass, their learning potential. Interesting developments in data informed practice and curriculum systems design are set to take this thematic area further forward next year.

A comprehensive offer of Youth and Youth Justice support is offered, which also sustains and bolsters young peoples' opportunities and life chances, so that we can nurture active and truly global citizens, who contribute actively to their bilingual communities in Carmarthenshire. The four pillars of service provision cover the 8-25 age range and offer open access and targeted provision and support throughout the count and there are strong plans and a clear steer o develop a quality service across the board.

Education Services Division – Andi Morgan

Key Responsibilities:

- ERW School Improvement Services
- Intervention in Schools Causing Concern
- School Leadership Development
- Inclusion / ALN Reform
- School leadership & reorganisation issues
- Education Systems Support
- School Finance
- School Governance & Governor Development



The Education Services Division is made up of a range of discrete services working in collaboration towards enhanced provision and outcomes for all Carmarthenshire learners. Our aim is to provide ongoing support and challenge for schools to ensure that all learners are provided with the essential skills, social attitudes and integrity necessary to become successful and responsible citizens in a constantly evolving social and economic world.

To achieve this, we work in close partnership with numerous partners including 'ERW' (the regional school improvement consortium) which is made up of six neighbouring Local Authorities (Carmarthenshire, Pembrokeshire, Ceredigion, NPT, Swansea and Powys). This alliance provides the framework for our school improvement services to implement effective support strategies across a wide range of specific areas of focus, for example curriculum provision, leadership development and securing progress for all learners.

We provide extensive support and guidance for all aspects of the inclusion and additional learning needs agenda in our schools. Our aim is to ensure the highest levels of inclusivity across all elements of provision within both our mainstream schools and specialist settings. We are currently focusing on preparing our schools to build capacity in readiness to successfully implement the forthcoming ALN Transformation in an

innovative and impactful manner.

We support the governance, finance and organisation of our schools through a variety of systems including practical and interactive workshops and training, emphasising engagement and collaboration with all school partners.

Our service remains committed to both the principles and priorities as outlined in the Welsh Government's most recent strategic document '[Education in Wales: Our National Mission](#).' Its four 'Enabling Objectives' serve to capture and embrace the direction of all our work:

1. Developing a high-quality education profession
2. Inspirational leaders working collaboratively to raise standards
3. Strong and inclusive schools committed to excellence, equity and well-being
4. Robust assessment, evaluation and accountability arrangements supporting a self-improving system

Children's Services Division - Stefan Smith

Key Responsibilities:

- Safeguarding
- Safeguarding in Schools
- Fostering
- Adoption
- Complex Needs & Transition
- Residential & Acute Services
- Family Support Services (including Childcare, Families First & Flying Start)
- Education Psychology
- Out of Hours Service (incl. Adult social care services)



Children's Services Division provides a range of services and support, whose overall aim is to enable children and young people to continue to reside within their own families and within their own communities wherever it is safe to do so, and preventing the need for statutory involvement. Protecting children who are experiencing, or are at risk of abuse, neglect, or other kinds of harm is our priority. Our focus is on early intervention / prevention ensuring all children can reach their full potential whilst being healthy, happy and safe.

The Division is made up of the main statutory child care teams, early intervention and preventative services, along with more Specialist Teams.

Statutory child care teams provide services including; providing a single point of contact for anyone who has concerns over a child's welfare; working together with families and other agencies to co-produce and implement Care and Support Plans; undertake investigations into allegations of abuse and neglect; support Looked after children, Children on the Child protection register, Children with Complex needs and Transition; and provide support for Care Leavers.

We also provide a range of early intervention and preventative services in partnership with other agencies, including Families First (FF) programme, Team Around the Family (TAF), Flying Start, Family Information Service, and 3 Integrated Children's Centres. The service also supports 12 community family centres in partnership with Plant Dewi. We also link closely with schools on attendance and attainment, providing attachment awareness training in schools to ensure they are able to meet the emotional needs of vulnerable children.

Specialist teams include those providing a Psychology consultation service to pre-school settings, schools, children and young people and their families; and those who have responsibility for the recruitment, assessment, training and on-going support for foster carers and placements for looked after children.

In order to carry out our role effectively, as well as working together with families and partner agencies we also work as part of a region in specific areas, including IFST above, plus:

- Mid & West Wales Adoption Service – Carmarthenshire as lead authority, and includes Pembrokeshire, Ceredigion and Powys.
- Mid & West Wales Children Safeguarding Board (CYSUR), whose role is to protect children within the region who are experiencing, or are at risk of abuse, neglect or other kinds of harm, and to prevent children from becoming at risk of abuse, neglect or other kinds of harm.
- Mid & West Wales Regional Collaboration commissioning Programme Board

Modernisation Services Division – Simon Davies

Key Responsibilities:

- Development and delivery of the Modernising Education Programme (MEP)
- Statutory School Organisation & Federation Proposals
- Schools Estate Management
- Capital Investment Programme
- Programme and Project Governance
- Planning School Places
- Departmental link to Risk and School Transport



Modernisation Services is responsible for the development, management and delivery of the Modernising Education Programme (MEP) for the Department for Education and Children and the newly established Modernising Communities Programme (MCP) for the Community Services Department.

The Modernisation Services Manager is responsible for a small team consisting of 8 members of staff who facilitate the delivery of the following accountabilities:

- Development and implementation of the Council' 21st Century Schools Programme, incorporating all elements of the MEP serving as the Asset Management Plan for Schools.
- Development of HM Treasury 5 Case Model business cases for school reorganisation and investment projects for submission to the national 21st Century Schools Programme and other external funding sources.
- Commissioning of new or improved school premises in liaison with stakeholders, ensuring minimum disruption to the operation of schools.
- Statutory school organisation and federation proposals associated with improvement projects.
- Schools estate management including building maintenance, asset verification, governor property initiatives and responsibilities under disability access (DDA) legislation.
- Decommissioning of premises following the completion of statutory procedures to close or amalgamate schools.
- Departmental capital investment programme controlling and managing long-term and annual capital investment plans and budgets.
- Programme and project governance for capital investment projects.
- Planning School Places including school capacities, admission numbers, catchment areas, and school and pupil data reporting thereof to meet statutory obligations.
- Departmental responsibilities in relation to risk and school transport.

Key Responsibilities:

- School Catering
- School Admissions
- School Management Information Systems
- School Data & Service Performance
- Departmental Business Support
- Participation & Children's Rights
- Key link to TIC



The Division provides a range of functions to support the Department, Heads of Service, Senior Managers and others, as well as providing services and support to schools (e.g. school management information systems), children and young people (e.g. participation and children's rights) and the public (e.g. free school meal applications). In addition to this, specific responsibilities include support for the Departmental Management Team, lead for corporate matters and initiatives on behalf of the Department, in particular change projects in support of the corporate Transform, Innovate & Change programme.

The School Catering Team are responsible for:

- Providing school meals in all Carmarthenshire primary schools and 11 of the 12 secondary schools, serving some 18,000 meals every day
- Ensuring compliance with national standards including healthy eating, food hygiene and allergens
- Providing a free breakfast service in nearly all primary schools
- Providing an advisory service to the Communities Department for meals for older people in care homes and day centres as well as community meals

The Business Support Team are responsible for:

- Creditors and debtors processes including school catering
- Free School Meals applications
- Departmental Management Team support
- Food contract tendering and monitoring
- Mail handling, reception & meeting room management (St. David's Park & Griffith Jones Centre)
- School Milk & School Uniform Grant management

The Information & Improvement Team are responsible for:

- School Admissions
- School Management Information Systems (MIS) support, training & development
- Statutory school data returns, e.g. PLASC (Pupil Level Annual School Census), attendance & National Data Collection
- School data management and information requests
- Business planning & performance management
- Departmental service improvement projects

The Participation & Children's Rights Team are responsible for:

- Children & Young People's Participation Strategy
- Support for Carmarthenshire Youth Council
- Support for School Councils
- Participation of vulnerable groups
- Children's Rights

Section 2. Strategic Context

2.1 National Well-being Goals

For the first time in Wales, the Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See Appendix 1 for an ABC guide to the Act.

2.2 The Council's Well-being Objectives

As a public body subject to the Act, we were required to publish Well-being Objectives that maximised our contribution to the National Goals by the 31st March 2017.

The Council's Well-being Objectives are:-

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

Live Well

5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
6. Creating more jobs and growth throughout the county
7. Increase the availability of rented and affordable homes
8. Help people live healthy lives (tackling risky behaviour and obesity)
9. Supporting good connections with friends, family and communities

Age Well

10. Support the growing numbers of older people to maintain dignity and independence in their later years
11. A Council wide approach to supporting Ageing Well in Carmarthenshire

In a Healthy and Safe Environment.

12. Looking after the environment now and for the future
13. Improving the highway and transport infrastructure and connectivity
14. Promoting Welsh Language and Culture

In addition a Corporate Objective

15. Governance and Use of Resources (See more in Appendix 4)

2.3 The Departments contribution to the Council's Well-being Objectives:-

The department has a lead role on the following Objectives:-

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles
3. Continue to improve learner attainment for all
4. Reduce the number of young adults that are Not in Education, Employment or Training

The department will further strengthen the action plans behind these Well-being Objectives during 2018/19 by:- (x refer to Section 4 Action Plan)

The department makes significant contributions to the following Objectives:-

5. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty
9. Supporting good connections with friends, family and communities
11. A Council wide approach to supporting Ageing Well in Carmarthenshire

① See Appendix 2 To see how Divisions 'join-up' to contribute to each Well-being Objective.

2.4 5 Ways of Working

To comply with the Well-being of Future Generations Act we must demonstrate the following 5 ways of working:

1. Long Term
2. Integrated
3. Involvement
4. Collaboration
5. Prevention

2.5 The County of Carmarthenshire's Well-being Plan – To be published by May 2018

The Well-being of Future Generations Act puts a well-being duty on specified public bodies across Carmarthenshire to act jointly and establish a statutory **Public Services Board (PSB)**. The Carmarthenshire PSB was established in May 2016 and is tasked with improving the economic, social, environmental and cultural well-being of Carmarthenshire. It must do so by undertaking an assessment of well-being in the County and then preparing a county Well-being Plan to outline its local objectives

- The assessment looks at well-being in Carmarthenshire through different life stages. The key findings can be found at www.thecarmarthenshirewewant.wales
- The PSB must publish a Well-being plan which sets out its local objectives to improving the economic, social, environmental and cultural well-being of the County and the steps it proposes to take to meet them. The first Carmarthenshire Well-being Plan will be published May 2018

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives. See Carmarthenshire County Council's above.

Carmarthenshire PSB's draft Well-being Objectives are:-

- Healthy Habits: people have a good quality of life, and make healthy choices about their lives and environment
- Early Intervention: to make sure that people have the right help at the right time; as and when they need it
- Strong Connections: strongly connected people, places and organisations that are able to adapt to change
- Prosperous People and Places: to maximise opportunities for people and places in both urban and rural parts of our county

2.6 Carmarthenshire's Corporate Strategy 2015-20

- In September 2015 the Council published its Corporate Strategy and outlined its key areas of focus across seven outcome areas.
- This Strategy will need to be Consolidated with the Well-being Objectives and emerging Forward Work Plan for 2017/18
- The outcomes and focus of the strategy is attached in Appendix 3

2.7 Service Specific Strategies (Strategies with a clear interlink to the Well-being Act)

Legislation introduced recently that is changing the way we work includes:

- Social Services and Well-being (Wales) Act 2014
- Children & Families Act 2014

Section 3. Review and Evaluation

Departmental Self-Assessment on the 5 Ways of Working

To comply with the Act we must demonstrate the following 5 ways of working:-

The 5 Ways of Working (WOW)		How good are we at this? Strong Partial Weak	Self-Assessment
1	Looking at the long term so that we do not compromise the ability of future generations to meet their own needs	Partial	<p>Education and Children's Services as a long-term 'invest to save' service, laying down the foundations for life, living and the world of work, so that employable and well-qualified young people can be fully prepared to live and thrive as independent adults.</p> <p>For 18/19 we will 'X' reference to Section 4 Action Plans –JB to add ref nos (high level actions or themes)</p>
2	Understanding the root causes of the issues to prevent them reoccurring	Partial	<p>Promote high standards of attendance, behaviour, care, support guidance and application across services, so that learners can enjoy learning free from any major detrimental issues in safe learning environments; Promote restorative approaches in the Youth Support Service; The Social Services and Wellbeing (Wales) Act 2014 places a great emphasis on prevention work, requiring all agencies to engage proactively with families in order to avoid reaching thresholds for statutory intervention wherever possible, whilst always ensuring safety.</p> <p>For 18/19 we will 'X' reference to Section 4 Action Plans –JB to add ref nos</p>
3	Taking an integrated approach so that we look at all well- being goals and objectives of other services and partners	Partial	<p>Have regard for formal, informal and non-formal learning in partnership with other agencies locally and further afield; A recent CSSIW inspection (July 2016) recognised our need to work together with partners '<i>to develop an integrated approach to delivering information, advice and assistance, preventative services and statutory provision to achieve greater continuity and reduce duplication for children and families accessing these services</i>'; Multi-agency arrangements should be established to strengthen operational plans to support effective co-ordination of statutory partner's completion of Joint Assessment Frameworks.</p> <p>For 18/19 we will 'X' reference to Section 4 Action Plans –JB to add ref nos</p>
4	Collaboration - Working with others in a collaborative way to find shared sustainable solutions	Partial	<p>Promote a strong ethos of school-to-school working and collaborative activity across services and region; Build 'professional capital' to arrive at sustainable local solutions.</p> <p>For 18/19 we will 'X' reference to Section 4 Action Plans –JB to add ref nos</p>

5	Involvement a diversity of population in decisions that affect them	Partial	Promote participation of all children & young people; Promote voice of the learner, school councils and citizenship education so that learners develop as active participants in democratic society.
			For 18/19 we will 'X' reference to Section 4 Action Plans--JB to add ref nos

The 2017/18 Departmental and Divisional Business Plans contain a full review of 2016/17

Links:

[Departmental Business Plan 2017-20](#)

[Children's Services Divisional Business Plan 2017-20](#)

[Education Services Divisional Business Plan 2017-20 \(includes Curriculum and Wellbeing and Modernisation Services\)](#)

[Strategic Development Divisional Business Plan 2017-20](#)

Half year review of 2017-18 including issues arising since publication of last year's Business Plans

Children's Services Division

Current Strengths

- Children's Services continue to benefit from continuity in senior management
- We have a strong commitment in ensuring regular supervision, training and development, and caseloads are regularly monitored by senior management.
- We have seen a continued reduction in the number of looked after children over the last five years from 271 during 2012/13 to 192 at the end of September 2017 (29% reduction). Refocusing the work of front-line social work teams, and an increased emphasis upon preventative work has helped achieve this. Our focus on preventative services has been effective and has enabled us to support more children at home, preventing the need for more formal intervention.
- We have continued to perform well in maintaining looked after children (LAC) within the same school, (4.2% having had 1 or more changes of school between April-end Sept '17) much better than the Wales average during 2016/17 (12.7%), which has enabled good education outcomes.
- All childcare teams have now implemented the systemic model along with the 'Signs of Safety', and this way of working is also developing across all teams including Fostering Service. The format of assessments has been adjusted to suit. Feedback from families and other agencies has been positive.
- Since implementation there has also been a significant decline in the number of children on the child protection register from 104 (2014/15) to 77 at the end of September 2017.
- 1832 children (0-3) living in deprived communities are able to benefit from the Flying Start (FS) programme across 17 geographical areas in the county.
- We are continuing to extend the Team Around the Family (TAF) approach across the county for 0-25 year olds, and the Eligibility document regarding thresholds and access to TAF services has been completed
- Transition to the new Families First (FF) programme will be completed by April 2018 and will comprise of 13 projects focussing on three key areas: Parenting Support; Support for Young People; and disability support.

- Tim Camau Bach has extended their remit to provide services between the ages of birth to 16 years.
- We have continued to explore the potential of utilising school grounds outside of teaching hours to enable children greater access to play opportunities, and new schools are being designed to allow this access. Play training is being delivered to childcare and play settings along with primary schools across the county to raise the quality of play experiences for children.
- The Education and Well-being (LAC) Team are continuing to deliver Attachment awareness training, advice and support to all schools to better equip them in being able to meet the emotional needs of vulnerable children.
- The Young Carers services continues to work collaboratively with schools, health, and voluntary sector, to ensure they are 'young carers aware' and to deliver a range of initiatives for young carers. Schools are engaging in the Young Carers Awareness Award.
- Corporate Parenting Next Step team are increasingly providing a range of training and support for care leavers helping to reduce the number of NEET.

Since April 2016:

- 42 young people achieved employability qualifications including Emergency First Aid; Warehouse Operatives; Customer Service; Fitness & Wellness
 - 30 enrolled onto Further Education courses
 - 22 achieved permanent employment
 - 6 attending alternative curriculum
 - 4 enrolled on Undergraduate University courses
 - 4 attending work placements
 - 25 living independently
 - 6 passed driving theory & driving test
- Consultation is continuing in the Fostering Service with a number of activities being held during the year, including 'Sons and Daughters' of foster carers week during half-term, and a questionnaire for foster carers to provide feedback
 - Mid & West Wales (MWW) Regional Adoption Service continues to develop despite the challenges of the size and diversity of the region.

Since April 2017:

- 15 'should be placed' for adoption decisions made
 - 29 Placement Orders Granted
 - 12 children were 'placed for adoption'
 - 7 Adoption Orders granted
- We held our 8th annual 'Celebrating Success' event in October. Awards were presented for primary, secondary and further education students of the year; care leaver of the year; volunteer of the year. There were also special awards for music, sport and art. All GCSE and A Level students were also presented with awards. The Children's Commissioner and Education Minister attended and presented awards.

"The awards ceremony proves that this needn't be the case and showcases just what our looked after learners are capable of given the right support." Kirsty Williams

"It was an opportunity to thank foster parents, school and service staff for their valued work and support."

Areas for Improvement

- This year has been a challenging one with increased demand for services against a climate of financial austerity. We have seen an increase in referrals this year. However, this can also be seen as positive due to

increased awareness-raising across agencies, including training in schools, together with the publicity following implementation of the SSWBA.

- We have seen an improvement in placement stability for looked after children (from 14.9% (15/16) to 4.2% of looked after children having had 3 or more placement moves since April '17). We will continue to monitor this through placement panel and permanency panel, alongside placement support meetings and the role of the senior practitioner in fostering whose focus is to support the more challenging teenage placements alongside other professionals such as CAMHS and Corporate Parenting service.
- Our new Edge of Care service will continue to focus is on prevention and maintaining children at home with families and friends and out of the care system wherever possible, utilising an integrated approach in collaboration with others.
- We are making steady progress in ensuring reviews of foster carers are carried out annually. (97% completed by end September '17). New systems of recording management information is in place and developments within the fostering service to ensure work is quality assured and workloads monitored.
- Recruitment and retaining foster carers across Carmarthenshire has become a struggle more recently. Allowances are under review to try and attract new applicants due to competition from neighbouring authorities. Also difficulty in recruiting carers for older children and young people who have complex needs.
- A guidance document has been completed for 'When I'm Ready' placements to strengthen this area of support to foster carers and young people who are cared for beyond their 18th birthday.
- We are also continuing to work with partners to improve appropriate accommodation options and housing support for all vulnerable young people (aged 16-25).
- Following an independent review undertaken by the Institute of Public Care (IPC) during 2016 which highlighted inconsistencies in the way resources were being allocated to disabled children and their families. In order to provide a more personalised approach to allocating resources, ensuring services are delivered on the basis of need, when they are needed, we have developed a Resource Allocation Tool which will help us allocate resources in a fair and equitable way, and give families greater choice and control over the services they wish to use. Following consultation with families and stakeholder groups we will be piloting this during 2018. It will change the way services are delivered as it will enable families to choose the support they want.
- We are continuing to try and attract new Welsh speaking child minders in areas of high demand/low supply, through increased awareness-raising and promotion. This has resulted in 12 potential new child minders, 5 of which are able to offer a Welsh medium service. We currently have 110 registered child minders offering 693 registered childcare places (292 of which are Welsh speaking places (at 30 September 2017). This is an area we are continually trying to improve.
- We are working with childcare providers and health visitors to encourage an increase on attendance rates across Flying Start settings after a disappointing result for the first term of childcare at 75% attendance (end Sept '17)
- We are continuing to develop and improve how children's services provide information, advice and assistance (IAA).

Education Services Division

Current Strengths

- The Division's Leadership Team continues to identify and support key areas of need and improvement for all our learners, staff and governors in an effective and responsive manner.
- We have continued to support Schools Causing Concern most effectively through a range of strategies including the utilisation of 'Improvement Panels' working in collaboration with Governors

and ERW partners. This work has witnessed much success and progress including removal from Estyn follow-up categories where appropriate.

- Ongoing support for all schools and their ALNCOs through bespoke seminar and workshop activities has focused effectively on key priorities including ALN reform.
- 'Best practice' sharing and collaboration between Inclusion, School Improvement and School-based colleagues has supported curriculum provision well, for example, the teaching and learning of literacy.
- All schools have benefited from detailed support packages implemented as a result of ERW Core Visits. This work has supported individual learner progress and end of Key Stage outcomes.
- Support for School Leadership and Governance has benefited from a wide range of seminar and workshop activities.
- We have further enhanced our Person-Centred Practice through the appointment and work of our Person-Centred Champions and undertaking of 'PCP Conferences.'
- We have provided all schools with useful resources such as 'One Page Profiles' and 'Individual Development Plan' templates. These have been developed well and are supporting higher levels of personalised learning for pupils.
- Guidance and support for school management and resource systems has impacted well on current practice.
- School-based Action Research projects have produced positive outcomes through innovative collaboration across Cluster Families.
- We have continued to implement a range of strategies to support school attendance across all phases. Secondary school attendance remains above the Wales average for the fourth year in succession.
- We have completed the remodelling of the Behaviour Support Service with the Behaviour Support Service now integrated with 'Canolfan Bro Tywi.' In addition, 'Canolfan Y Gors' provision has been further strengthened under the management of the Carmarthenshire Secondary Teaching and Learning Centre.

Areas for Improvement

- Continue to support schools to prepare for ALN transformation.
- Continue to support schools embed evolving curriculum, assessment and examination developments.
- Provide ongoing support, guidance and challenge for end of Key Stage 4 and Foundation Phase outcomes.
- Collaborate with departmental and school-based colleagues in support of the Behaviour Services Review recommendations.
- Continue to support the needs of the school leadership and 'provision footprint' agendas, collaborating closely with MEP colleagues.

Curriculum & Wellbeing Division

Current Strengths

- The Music Service continues to provide quality and challenging performing opportunities for all pupils
- The Music service has worked hard over the last twelve months to develop and improve the range of curriculum tuition offered to schools. This new offer is intended to pave the way for the new curriculum in light of the Donaldson report
- Wide range of support for and tracking of young people at risk of becoming NEET
- Wide range of support for schools including MAT, WB and digital and e-learning
- Carmarthen Learning Centre usage is at a high level, with a wide variety of private clubs and classes; community use and CCC provision

- Adult safeguarding training has been delivered to YSS staff
- The self-assessment against National Participation Standards has been completed; an Action plan has emerged out of the work done. The YSS is therefore working towards completion of identified actions.
- Welsh In Education Strategic Plan has been commended by Welsh Government and strong progress made in implementation planning
- Evolving vision on wellbeing provision, tied in to learner engagement, equity, inclusivity and excellence
- Information and communication systems developing well across the department
- Contribution to Governor training on data and providing strategic challenge

Areas for Improvement

- The Music Service must address the needs of the Service Level Agreement in relation to staffing as soon as possible in the next financial year and must review all staffing contracts with human resources
- Improving the awareness of for young people, parents and carers of local job opportunities
- Establishment of a framework for alternative curriculum provision in line with WG requirements
- Identification of a vision for Secondary education in Carmarthenshire
- Digital Literacy needs to be further embedded in all Essential Skills and ESOL classes
- Work with wider partnership to facilitate the integration of Refugees into the county
- Further bespoke safeguarding training is being planned for delivery across the YSS in order to ensure that staff possess the necessary knowledge and skills to safeguard children and young people
- The YSS has entered for the Bronze Youth Work Quality Mark and is preparing its submission for January 2018
- The YSS will work towards ensuring that Welsh Language Skills and development will be central to service delivery
- Behaviour Review must be implemented and taken forward by appointing the Behaviour and Wellbeing Transformation Manager
- WESP taken forward by Welsh Language Development Manager
- Further development of equity strategy, transferred into operational delivery

Modernisation Division

Current Strengths

The Modernising Education Programme (MEP) continues to make good progress:

- Carmarthenshire's Band A Programme:
 - Since April 2017, two business cases have been approved by the Welsh Government. This has meant construction has commenced on the Pontyberem scheme and will shortly commence on the Llangadog scheme.
 - Currently, 69% (11 out of 16) Band A projects have received Welsh Government Full Business Case (FBC) approval.
 - Construction continues at pace on the Pen Rhos (Seaside) Trimsaran, Parc Y Tywyn and St John Lloyd RC schemes.
 - Construction has been completed on the Coedcae scheme and the new buildings handed over to the school on time.
 - The MEP capital plan invested around £17 million across school infrastructure improvement projects in 2016/17, in varying stages of project development or delivery.
- School Rationalisation:

- The Authority determined to discontinue Llansadwrn and Llanwrda CP Schools with effect from 23rd April 2017.
 - Both school buildings have been decommissioned according to Authority procedures.
- School Capacity Calculations and Estate Management:
- The school reorganisation activities referred to above were supported through modelling revised capacity/admission Numbers.
 - An exercise on the wholesale revision of 3-11 capacity calculations was completed during the year and a number of capacities have been re-calculated on an ad-hoc basis in instances where schools were experiencing specific difficulties.
 - A programme of works to comply with the requirements of the Disability Discrimination Act (DDA) and Council's Inclusion and Equality Strategies is progressing well.
- Planning School Place - Pupil Forecasting:
- An annual exercise to predict the number of pupils expected to attend each of the County Council's maintained schools in the coming years has been in place since 2002. Since then the forecast numbers for the primary sector as a whole compared to actual numbers have varied between +2.25% and -1.31%, a very reliable statistical outcome.
 - The actual FTE number of primary pupils for January 2017 exceeded estimated numbers by 0.18% (27.5 pupils). In the secondary sector the forecast pupil population for January 2017 was less than actual numbers by 0.91% (101 pupils). Pupil forecasting methods are continually monitored and reviewed with comparisons made between different methods and actual numbers.

Areas for Improvement

- A couple of projects in development in Band A are causing concern as a result of some issues in relation to public objection to preferred sites and complex statutory processes. In order to mitigate the risk of delay, projects identified in Band B of the MEP programme are being developed early for acceleration should it be concluded that Band A projects are not be in a position to claim WG grant by March 2019.
- Decommissioned secondary schools as a result of school reorganisations are placing financial pressure on already stretched budgets. The sites are being retained for development as part of the Band B MEP Programme.

Strategic Development Division

Current Strengths

- Good progress has been made in delivering online payments for school meals & school payments, with a contract awarded to Parentpay following a competitive tender exercise. The pilot schools will go live in January 2018, with others following during 2018/2019.
- The Carmarthenshire Youth Council has made excellent progress, broadening its membership and developing links with secondary school councils, & delivering an excellent conference focussing on mental health in November 2017.
- Customer information on School Admissions has been developed, with improved website content, an online enquiry form, & a single point of contact for telephone calls.
- Provided good support to schools for their Management Information Systems, and submission of various statutory data returns, with a focus on data quality within these systems.

- Use of technology to streamline back office processes in the School Meal Service continues to be developed.
- Supported Rhydygors School to develop their catering service, improving nutritional standards, and saving costs
- Developed our electronic performance dashboard for use by the Departmental Management Team and senior managers
- Worked with University Trinity Saint David, and Departmental colleagues, to raise awareness of Children's Rights with professionals & children & young people
- Continued to seek further efficiencies with back office functions & costs, including promoting the use of pool cars, minimising the use of paper, and challenging the need for hard copy mail

Areas for Improvement

- There has been a further decline in the take-up of school meals during the year so far, for the second year in a row, causing concern that increasing school meal prices above the rate of inflation is having a detrimental impact in take-up. A lot of effort is focussed on promoting school meals, making them as attractive as possible to children & young people, whilst delivering on Welsh Government's requirements for healthy eating. Take-up will continue to be closely monitored.
- Delays, at times, dealing with applications for school places & the volume of appeals. This is being addressed by seeking improvements to the IT system where possible, working to minimise the number of appeals, and addition of temporary additional resources.
- Schools to work more strategically and collaboratively, including procurement of goods & services. This is being tackled through the TIC Schools workstream.
- Back office processes need further challenge & review to strip out waste & protect front line services. A Departmental Review will commence in December 2017 to focus on this.
- Ensuring there is sufficient resource to deliver the Children & Young People's Participation Strategy, including support for the Carmarthenshire Youth Council
- Internal Audit identified areas for improvement for school meals income collection & reconciliation, and the management of the School Uniform Grant. Action plans are in place to address the low/moderate) issues raised.

Section 4. Departmental Priorities for 2018/19 -2020/21

As a Department we have clear priorities for the next five years focused around 6 key themes-

1. *Every Service an Excellent Service-*

- Satisfied Customers who have had their needs met;
- High Standards- Well Educated and Well Qualified;
- Successful Inspection Outcomes- CSSIW, ESTYN, Internal Audit;
- Effective self-review and reflection- leading to remodelling.



2. *Workforce Development/Succession Planning-*

- Ensure effective performance management, support and development for all staff;
- A high quality workforce;
- Responding to the School Leadership and Teacher Recruitment Challenge;
- Further developing Service Leadership- Heads of Service, 3rd Tier Officers;
- Ensuring effective staff development and training- agile working, IT skills, resilience;
- Creating a robust, respected and resilient team.



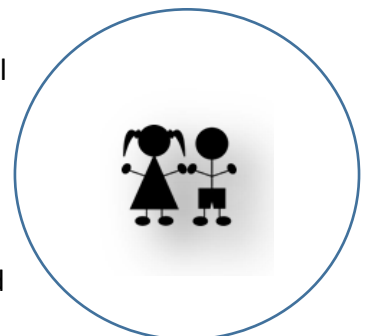
3. *The development of Welsh in all our services*

- Implementing our Welsh in Education Strategic Plan;
- Developing the Welsh language as a subject, a work and learning medium;
- A Departmental contribution to the 'A Million Welsh Speakers' challenge;
- Upskilling and supporting staff- within the Department and in Schools;
- Promoting the benefits of bilingualism.



4. *Prevention and Early Intervention*

- Safeguarding- making sure all children and young people are safe;
- Creating strong families by developing and providing successful programmes of support;
- Responding to the Wellbeing and Adverse Childhood Experiences agendas;
- Further developing responsive and proactive Youth Support Services ;
- Introducing the Children First approach based on integration and collaboration;
- Ensuring we provide high quality Early Years Education for all.



5. *An Excellent School in the Right Place*

- Engaged and motivated learners in 21st Century learning environments;
- A self-improving school system where every child and young person gains the skills and qualifications they need that are suited to the economic needs of the future;
- A suitable Primary School Footprint;
- Successful Futures- developing a local curriculum;
- Teaching and Learning- every lesson a good lesson;
- ALN Reforms- inclusion and person centred practice;
- Ensuring Value for Money- TIC approach, School Business Manager Pilot.



6. Partnership and Regional Working-

- Schools and Carmarthenshire working in partnership;
- Collaboration instead of Competition across all schools and services;
- Carmarthenshire a key partner- working for the common good, influencing at a regional and national level and sharing effective practice and learning from others;
- Working across services- City Deal, regeneration, workforce;
- Continue to work regionally as part of Mid & West Wales (MWW) Adoption Collaborative, MWW Children's Safeguarding Board (CYSUR), plus Integrated Family Support Service (IFSS)



To support the Departmental Priorities, High Level Actions are listed below. Well Being Objective Action Plans and Divisional Business Plans, when published, will give the full list of Actions undertaken by the Department.

Children's Services Division – Stefan Smith

Ref #	Key Actions and Measures	By When ^{#1}	By Who	Ref WBO, EC, *
	Sub Heading if required			
1	We will continue to transform children's social work practice by embedding and developing the systemic model of working (within Pod's), combining cohesively with Signs of Safety, including Disability and Fostering Services.	March 2019	Frances Lewis	WBO 1 EC200001 EC200003
2	We will continue effective management oversight and challenge of Assessments and Care and Support plans to ensure they are outcome focused, evidencing the voice of the child, and reflect the underpinning principles of the Social Services and Well-being Act (SSWBA).	March 2019	Frances Lewis	EC200001 EC200003
3	We will continue to develop the Mid & West Wales (MWW) Regional Adoption service in line with national, regional and local priorities.	March 2019	Frances Lewis	
4	We will continue to implement and consolidate the 'MACSE' (Multi-Agency Child Sexual Exploitation) model, and ensure we are conforming to regional thresholds and multi-agency arrangements.	March 2019	Noreen Jackman	WBO 1 EC200001
5	We will continue to develop and improve how Children's Services provide information, advice and assistance (IAA) to support families, ensuring information is easily available, accurate, accessible in different formats and progress links to the Dewis Directory of services	March 2019	Noeline Thomas (Noreen / Kelvin)	WBO 5 & 9
6	We will continue to extend and refine the Team Around the Family (TAF) approach across the county for 0-25 year olds. We will implement and evaluate the threshold document to help inform families and other agencies, and ensure people are getting the right help at the right time	March 2019	Yvonne H-Ruff / Noeline Thomas (Francis/ Noreen / Kelvin)	WBO 1 & 5
7	We will continue to develop the Flying Start programme, promoting early intervention for disadvantaged families with children (0-3) living in specific deprived communities, ensuring good multi agency support to families across the spectrum of need by developing clear pathways with internal and external partners	March 2019	Nia McIntosh /Noeline Thomas	WBO 1, 2 & 5
8	We will implement the re-commissioned Families First (FF) programme (0-25yrs) incorporating the changes in response to Welsh Government Guidance, in delivering early intervention support services for disadvantaged children, young people and families across the county	March 2019	Janine Patrick / Noeline Thomas	WBO 1 & 5

9	We will continue to work towards addressing the childcare gaps identified in our most recent Childcare Sufficiency Assessment (2017-2022) in order to ensure that the Local Authority fulfils its statutory childcare sufficiency duty, and local parents/carers are supported to balance their working and caring responsibilities	March 2019	Lisa Grice / Noeline Thomas	WBO 1, 2 & 5
10	We will continue to work towards addressing the gaps identified in our most recent Play Sufficiency Assessment (2016-2019) in order to ensure that local children and young people have access to wide and varied play opportunities and experiences including the potential of utilising school grounds, outside of teaching hours	March 2019	Lisa Grice / Noeline Thomas	WBO 1, 2 & 5
11	We will implement the Carmarthenshire Family Support Strategy, including providing support services that promote family relationships and prevent family breakdown	March 2019	Noeline Thomas/ Sarah Howell / Janine Patrick	WBO 9
12	We will review our Corporate parenting strategy taking into account new guidance on the responsibility of the whole council as corporate parents.	March 2019	Bethan James	WBO 1
13	We will continue to provide attachment awareness training in schools to ensure they are able to meet the emotional needs of vulnerable children.	March 2019	Bethan James	WBO 1
14	We will continue to work with partners to improve appropriate accommodation options and housing support for all vulnerable young people (aged 16-25) and implement the care leavers accommodation framework.	March 2019	Wendy Thomas (Bethan James)	
15	We will continue to review and monitor processes to ensure Reviews of foster carers are undertaken on an annual basis in accordance with regulations to achieve 100% target	March 2019	Jayne Meredith	EC200001
16	We will continue to improve placement stability in line with the Carmarthenshire Children's Services Action Plan in respect of Looked After children (LAC) subject to 3 or more placement moves, and our Recruitment and Retention Strategy 2016-19.	March 2019	Jayne Meredith	EC200002 EC200003
17	We will continue to implement and develop the 'Signs of Safety' model and incorporate into practice in all children's services teams	March 2019	Jayne Meredith	EC200001 EC200003
18	We will implement our recruitment strategy action plan, along with the new National Fostering Framework (NFF), taking into account Special Guardianship Orders (SGO), and 'When I am Ready' guidelines	March 2019	Jayne Meredith	EC200002
19	We will implement a new electronic on-line processing of foster carer payments	March 2019	Jayne Meredith	EC200002
20	We will continue to reduce the number of children becoming Looked After and number of care proceedings	March 2019	Jayne Meredith	
21	We will continue to reduce the number of children on the Child Protection Register	March 2019	Jayne Meredith	
22	We will develop and implement a shared vision for disabled children and young people aged 0-25 across, education, health and social care services, ensuring that families can access the services they need, when they need them.	March 2019	Kelvin Barlow	EC200003
23	We will implement a personalised approach to allocating our resources for disabled children, ensuring that services are allocated on the basis of need and focus on meeting outcomes for the family.	March 2019	Kelvin Barlow	EC200003
24	We will extend the specialist provision at Garreglwyd as a centre of excellence for children and young people with Autistic Spectrum Disorder (ASD)	March 2019	Kelvin Barlow	EC200003
25	We will work with partners to ensure that the regional Integrated Autism Service complements our local services for children, young people and adults with Autistic Spectrum Disorder (ASD)	March 2019	Kelvin Barlow	EC200003

*WBO = Well-being Objective reference; EC = Departmental Risk Register
(see Appendix 4 for Full context Action Matrix)

Risks

EC201 - Failure to safeguard children

- Failure to protect Children at Risk;
- Failure to recruit and retain adequate number of social workers;
- Failure to appropriately manage social care caseloads;

EC202 - Foster Care payments;

EC203 - Failure to provide appropriate support for children with complex needs;

EC204 - Failure to manage the demand for Child Social Care.

Education Services Division – Andi Morgan

Ref #	Key Actions and Measures	By When ^{#1}	By Who	Ref WBO, EC, ERW*
	Sub Heading if required			
12722	Further enhancing programmes for safeguarding in schools, services and other settings to fully embed safe recruitment practices and strategies, including action to meet the Prevent duty to protect children and young people from the risks of radicalisation.	March 2020	tbc	
12511	Enhance outcomes for More Able and Talented pupils.	March 2019	Elin Forsyth	WBO 3 EC1 ERW8
12512	Improve the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System.	March 2019	Elin Forsyth	WBO 3 ERW2
12513	We will support schools, in tandem with ERW (Education through Regional Learning), to further improve outcomes for all pupils outcomes at the end of the Foundation Phase, Key Stage 2, Key Stage 3 and Key Stage 4 but with a particular emphasis on raising the achievements of pupils entitled to free school meals and looked after children.	March 2019	Elin Forsyth	WBO 3 EC1 ERW8
12515	We shall continuing to promote regular school attendance to maximise educational opportunities and child welfare, robustly challenging poor attendance and persistent absenteeism.	March 2019	Bethan James	WBO 3 EC1 ERW8
12516	We will consult with Headteachers to consider how to improve the % of absence due to authorised family holiday and absence due to illness.	March 2019	Bethan James	WBO 3
12514	Continue to hold all schools and ERW to account for further improving standards and outcomes for learners, intervening in schools where performance is not satisfactory.	March 2019	Andi Morgan	WBO 3 EC1 ERW2 & 4
PAM/006 (was EDU/017)	We will maintain the % of pupils age 15 achieving Level 2 threshold including GCSE A*-C in English or Welsh and mathematics at 65.1%.	July 2019	Andi Morgan	
5.0.3.1	We will increase the % of pupils eligible for Free School Meals who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics.	July 2018	Andi Morgan	
12525	We will continue to support, challenge and improve the quality of leadership and its impact on improving provision and outcomes in collaboration with senior school leaders e.g. provision of Leadership Seminars and Networks.	March 2019	Andi Morgan	WBO 3
12526	We will support Governors in their strategic leadership role through focused training and briefing activities, including the mandatory governor training programme.	March 2019	Nia Thomas	WBO 3
12527	We will further develop systems to support school improvement, including ongoing Professional Development and Performance Management provision for school staff.	March 2019	Nia Thomas	WBO 3

12222	To support integrated approaches/planned developments at Rhydygors School to meet future curricular, behavioural, care and therapeutic needs of our most troubled/complex pupils and their families.	March 2019	Rebecca Williams	EC5
12726	Develop ALN outreach support working in partnership with specialist setting staff to share expertise to support pupils in mainstream settings.	March 2019	Rebecca Williams	EC3
12505	We shall implement the School Holiday Enrichment (Holiday Hunger) Programme (SHEP), supporting families and children during school vacations to cook healthy meals, particularly aimed at eFSM.	March 2019	Bethan James	WBO 2 & 5 EC5
12487	We will continue to delegate Additional Learning Needs (ALN) funding to schools and support them to map provision and meet all needs at a local level. We will consider future moves to develop a national needs-based school funding formula for ALN. #THIS DOESN'T APPEAR ON MY ACTIONS LITS JOHN	March 2019	Rebecca Williams	WBO 1 EC3
12488	We will continue to support schools to develop their person centred planning approaches to identify need, deliver personalised additional learning provision and provide holistic integrated responses through multi-agency working.	March 2019	Rebecca Williams	WBO 1 EC3
12489	We will continue to develop Individual Development Plans to meet all needs at all stages.	March 2019	Elinor Williams	WBO 1 EC5
12490	We will monitor, evaluate and celebrate achievements at key milestones of Additional Learning Needs (ALN) reform, especially the assessment and evaluation framework to provide schools with the confidence to innovate.	March 2019	Elinor Williams	WBO 1 EC5
12491	We will review workforce data in relation to a range of support services, e.g. Educational and Child Psychology and Sensory Impairment support and Advisory Teachers, to ensure support for low incidence high-complexity needs and high incidence low complexity needs.	March 2019	Rebecca Williams	WBO 1 EC5
EDU/006ii	We shall increase the percentage of pupils to receive a teacher assessment in Welsh (first language) at the end of Key Stage 3.	July 2019	Elin Forsyth	
12497	We shall continue to ensure that all schools are embedding the Food and Fitness Health topic, ensuring that schools are delivering 2 hours of quality PE lessons per week.	June 2020	Catrin Rees	WBO 2
12498	We will continue to support schools in their implementation of the Mental and Emotional Health and Well-being health topic as part of the Healthy Schools Scheme	March 2020	Catrin Rees	WBO 2
12507	We shall continue to work in partnership with the Sustainable Pre-School Healthy Schools Scheme in promoting the '10 steps to a Healthy Weight'.	March 2019	Catrin Rees	WBO 2

*WBO = Well-being Objective reference; EC = Departmental Risk Register; ERW = ERW Risk Register
(see Appendix 4 for Full context Action Matrix)

Risks

EC101 - Failure to raise standards at each key stage and especially the Level 2i indicator;

EC103 - Failure to support the implementation of the ALN reform;

EC105 - Failure to provide appropriate support for vulnerable learners;

EC107 - Failure to ensure that schools effectively manage their financial resources and respond to the challenges of reduced funding.

ERW Risks, which relate to the six Local Authorities, are to be added (where appropriate to Carmarthenshire) when published.

Ref #	Key Actions and Measures	By When ^{#1}	By Who	WbO Ref
	Sub Heading if required			WbOXX
Tbc1	Continue with the design of the Carmarthenshire Curriculum in partnership with ERW schools and other providers, framed within the national context.	March 2019	Aeron Rees	EC2
12530	Continue to support partnership working with other providers of adult community learning through the Carmarthenshire Adult Community Learning Group.	March 2020	Matt Morden	WBO 3 & 11
Tbc (12536)	We will implement the recommendations of the Carmarthenshire 11-19 Education Strategic Review by taking forward specific practical proposals to develop service delivery: by developing the commissioning model, implement actions stemming from performance data analyses and articulate a vision for the future of secondary schools in Carmarthenshire	March 2019	Matt Morden	WBO 4
12539	We will ensure that young people are afforded opportunities to be “well qualified and well educated” and develop young peoples’ employability so that they can thrive in the local, regional, and international jobs market, factoring in the Swansea Bay City Deal.	March 2020	Aeron Rees	WBO 4
Tbc2	We will commence implementing the review of behaviour management services and appoint a Transformation Manager to oversee developments	March 2019	Aeron Rees	EC5
Tbc3	We will develop further strategy for equity and inclusion, so that wellbeing and excellence go hand in hand – and implement a pilot project which will develop new operational practice in this area	March 2019	Aeron Rees	
Tbc4	We will develop practice so that The Youth Support Service can attain The Youth Service Bronze Quality Mark	March 2019	Gill Adams	
Tbc5	The YSS will work towards ensuring that Welsh Language skills and development will be central to service delivery, both in terms of staff skills as well as children, young people and young adults; and create positive environments for learning and use of the Welsh language.	March 2019	Gill Adams	
Tbc6	We will continue to ensure that a strong ethos of safeguarding pervades through Youth Support Service (YSS) and is manifested in its procedures, measures and actions taken.	March 2019	Gill Adams	
Tbc7	We will manage and oversee the successful piloting of support to schools in the Llanelli area who are planning to move along the language continuum	March 2019	Catrin Griffiths	
12534	We will develop a framework to commission support for vulnerable young people and alternative curriculum provision from January 2019 to replace the services offered through the Cynnydd European Social Fund (ESF) Project.	March 2020	Matt Morden	WBO 4
12641	Retention and promotion of Carmarthen Community Education Centre as a flagship hub venue for CCC Basic Skills and ESOL provision, private classes, community clubs and societies.	March 2019	Matt Morden	WBO 11
Tbc8	Continued efforts will be made to implement plans to ensure the sustainability of the Music Service as a thriving and innovative service for the children and young people of Carmarthenshire, increasingly linked into mainstream curriculum support. We will ensure that all Service Level Agreements (SLAs) must be returned by the 31 st March 2018 from schools across the county.	March 2019	Gareth Kirby	
Tbc9	The Music Service will continue to provide quality and challenging performing opportunities for all pupils, and build its growing profile in Wales, the UK and beyond	March 2019	Gareth Kirby	

Tbc10	We will further develop the data informed practice pilot, to ensure that all schools have access to appropriate and purposeful assessment materials, so that all learners' progress can be demonstrated	March 2019	Glenn Evans	
Tbc11	We will integrate the Healthy Schools Service into the division and incorporate their service delivery priorities into the overarching and emerging strategy for developing student well-being	March 2019	Glenn Evans	

WBO = Well-being Objective reference; EC = Departmental Risk Register
(see Appendix 4 for Full context Action Matrix)

Risks

EC102 - Failure to support schools to remodel curriculum in light of WG reviews;
EC104 - Failure to deliver the Welsh in Education Strategic Plan;

Modernisation Division – Simon Davies

Ref #	Key Actions and Measures	By When ^{#1}	By Who	WbO Ref
	Sub Heading if required			WbOXX
12517	We will deliver the Council's 21st Century Schools Programme, incorporating all elements of the MEP.	March 2019	Simon Davies	WBO 3 EC6
Tbc12	We will plan and manage the demand and supply of school places through coordination and analysis of pupil data, school capacities, admission numbers, and catchment areas.	March 2019	Simon Davies	
12518	We will manage school estate affairs including building maintenance, asset verification, governor property initiatives and responsibilities under disability access (DDA) legislation.	March 2019	Simon Davies	WBO 3 EC6
12519	We will prepare and undertake statutory procedures associated with federation, school organisation and/or improvement projects.	March 2019	Simon Davies	WBO 3 EC6
Tbc13	We will develop a Local Authority Federation Strategy for Schools.	March 2019	Simon Davies	

WBO = Well-being Objective reference; EC = Departmental Risk Register
(see Appendix 4 for Full context Action Matrix)

Risks

EC106 - Failure to manage the 2^{1st} Century School Programme and to invest in infrastructure and reduce the number of surplus places with the schools system;

Strategic Development Division – David Astins

Ref #	Key Actions and Measures	By When ^{#1}	By Who	WbO Ref
	Sub Heading if required			WbOXX
12729	Continue the roll out of online payments for school meals & school payments, in line with the project plan, to improve how income is collected & accounted for, reducing identified risks and making a significant contribution to the Council's Digital Transformation Strategy	March 2019	David Astins	

	Lead a review of Departmental Business Support Functions in order to minimise waste and deliver cashable efficiencies, protecting front line services	March 2019	David Astins	
12730	Lead the Department's contribution to corporate efficiency programmes through TIC, including schools, back office, finance / creditors functions, & agile / mobile working.	March 2019	Dave Astins	
12736	Lead the TIC Schools project, working with colleagues and schools to identify significant savings as set by the County Council through the budget efficiency programme.	March 2019	Allan Carter	EC7
12731	Support the work of the Youth Council, including seeking broader representation from across Carmarthenshire, and improve engagement with Council decision makers including Elected Members.	March 2019	Sarah Powell	
12732	Develop the participation of vulnerable groups, including in local and regional safeguarding arrangements and ensuring requirements of the Social Services & Well-being Act are met.	March 2019	Sarah Powell	
12733	Continue to improve School Admissions processes and procedures including the utilisation of Teacher Centre, and a stronger focus on customer contact to minimise waste	March 2019	Sue John	
12734	Implement agreed development plan for <i>Teacher Centre</i> , including FSM, ALN, & Transport, imported data from SIMS, wider use of TC by LA officers & sharing good practice across primary schools.	March 2019	Sue John	
12735	Move the FSM process into Teacher Centre, removing the need to maintain a separate FSM system.	March 2019	Helen Evans	
12503	Seek to further develop healthy eating in schools, beyond statutory Welsh Government regulations, working with dieticians from the health service (WB Objective).	March 2019	Helen Bailey	WBO 2

WBO = Well-being Objective reference; EC = Departmental Risk Register
(see Appendix 4 for Full context Action Matrix)

Risks

EC301 - Drop in school meal take-up as a result of budget efficiencies (including price increases) leading to unviability of the service.

Section 5. Resources

Budget Summary

The budget summary for 2018/19 will be included following the approval of the Council's budget in February 2018.

Savings and Efficiencies

Efficiency savings will be included here following the approval of the Council's budget in February 2018.

Workforce Planning

 [Workforce Planning Toolkit](#) and [Divisional Profile](#) to help complete this section

A Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff, this section will be updated early in 2018.

Section 6. Key Department Measures

Office use

Out turn data 2016/17

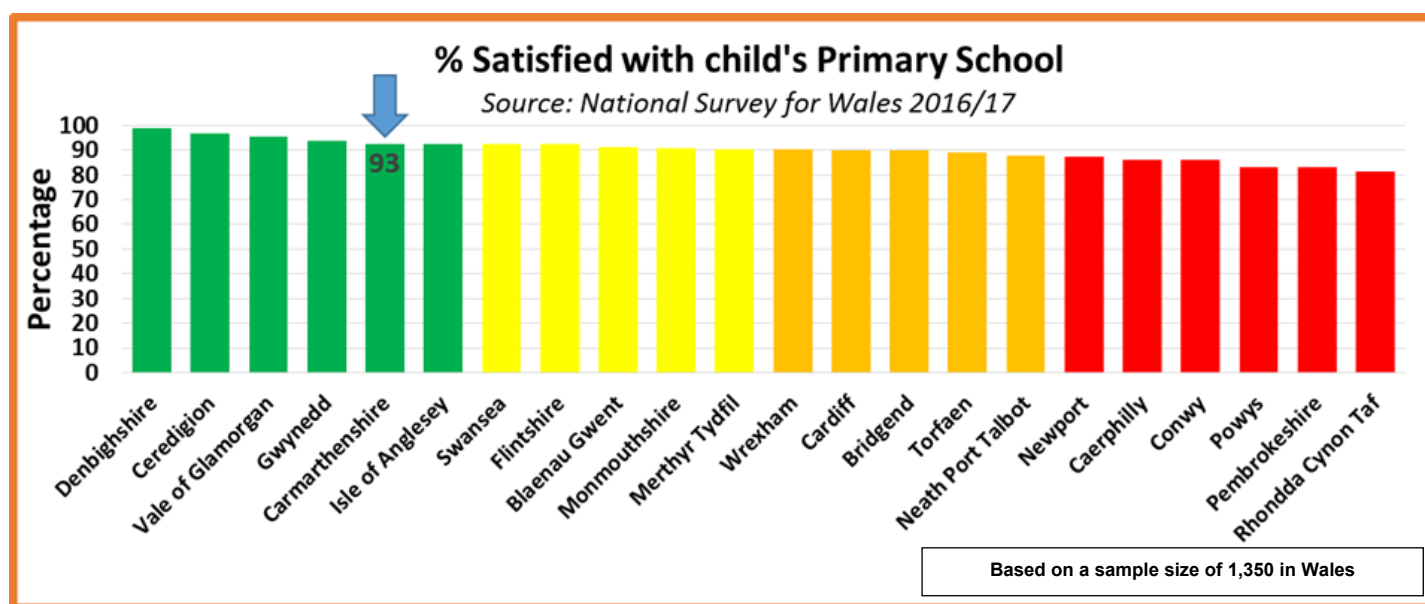
① [enclose links to various forms of this data](#)

① [reports to CMT and PEB](#)

The table below shows the following information on measures that all 22 councils in Wales have to collect:-																												
• Our 2016/17 result and whether it has improved on our 2015/16 result																												
• Our quartile (star rating) compared to other Council's in Wales																												
• Our Rank position for 2016/17 compared to our Rank position for 2015/16																												
The measures published by all councils in Wales				Has our result improved from 2015/16 to 2016/17		How good is our 2016/17 result?	22 nd	21 st	20 th	19 th	18 th	17 th	16 th	15 th	14 th	13 th	12 th	11 th	10 th	9 th	8 th	7 th	6 th	5 th	4 th	3 rd	2 nd	1 st
				Our 2016/17 result	Improved ↑ Standstill ↔ Declined ↓	★ = Bottom (Worst) ★★ = Bottom to Middle ★★★ = Middle to top ★★★★ = Top (Best)	Worst results										Best Results											
Arrows start from our 2015/16 position to our 2016/17 position																												
People in Carmarthenshire fulfil their learning potential																												
8	% Pupils achieving Key Stage2 Teacher Assessment (EDU/003)	89.0	↑	★★★																								
9	% Pupils achieving Key Stage3 Teacher Assessment (EDU/004)	86.3	↑	★★																								
10	Average point score in external qualifications (EDU/011)	596.0#	↑	★★★★																								
11	% Achieved the Level 2 threshold (EDU/017)	65.1#	↑	★★★																								
12	Number of visits to Public Libraries per 1,000 population (LCL/001b)	7,646	↑	★★★★																								
13	% Pupils leaving with no qualification (EDU/002i)	0.2	↓	★★																								
14	% Pupils in care leaving with no qualification (EDU/002ii)	0.0	↔	★★★★																								same joint
15	% Pupil attendance in primary schools (EDU/016a)	94.8	↓	★★																								
16	% Pupil attendance in secondary schools (EDU/016b)	94.5	↑	★★★																								
17	% Of statements submitted < 26 weeks incl exceptions (EDU/015a)	43.9	↑	★																								
18	% Of statements submitted < 26 weeks excl exceptions (EDU/015b)	71.4	↓	★																								
19	% achieving Welsh (first language) Key Stage 3 (EDU/006ii)	42.2	↓	★★★★																								same
People who live, work and visit Carmarthenshire are safe and feel safer																												
20	% Looked-after children changing school (SCC/002)	3.4	↑	To follow																								
21	% Children in care with 3 or more placements in the year (scc/004)	11.17	not comparable with previous year	To follow																								
# Measures 10 & 11 - Our results are the same as the Welsh Government publication which is based on school Year 11 cohort and includes children educated other than at school (EOTAS) which is not truly comparable with the previous year. This differs to the Local Government Data Unit publication of data on 13th September 2017 based on the 'pupils aged 15 at the start of the school year' cohort and excludes children educated other than at school (EOTAS) or Independent schools which can be compared with the previous year but still shows an improved results for Carmarthenshire with 590.6 and 64.5% respectively.																												

National Survey for Wales 2016/17

Recently published results from the [2016/17 National Survey for Wales](#) shows that **93%** of residents in Carmarthenshire were satisfied with their child's **Primary School**. This is the **5th best** result in Wales.



Compliments and Complaints 2016/17

Compliments:

Compliments	Children Services	Education Services	Strategic Development	Cross Division
Compliments received per division	11 (9)	22 (14)	3 (6)	

Complaints:

	Children's Services		Education Services		Strategic Development	
Total Complaints	24 (14)		7 (5)		32 (2)	
Stage 1 Complaints Investigated	22		6		32	
Upheld	5	23%	1	17%	24	75%
Partially Upheld	5	23%	1	17%	2	6%
Not Upheld	12	54%	4	57%	6	19%
Stage 2 Complaints Investigated	2		1			
Upheld						
Partially Upheld			1	100%		
Not Upheld	2	100%				

(2015-16 totals shown in red)

Children's Services Division

Definition / Measure Reference		2015/ 16	2016/17				2017/18		2018/19	Cost Measure (£)
				All Wales Comparative data						
		Our Result	Our Result	Wales Average	Lower Quartile	Upper Quartile	Target set	Result	Target set (at EOY)	
SCC/24 WBO1 PAM 28	% of assessments completed for children within statutory timescales	New for 16/17	82.9%	90.8%	84.4%	95.2%	84.0%			
SCC/25 WBO1	% of children supported to remain living within their family	New for 16/17	79.7%	69.2%	63.8%	74.3%	80.7%			
SCC/26 WBO1	% of looked after children returned home from care during the year	New for 16/17	24.6%	13.6%	12.2%	15.0%	25.2%			
SCC/27 WBO1	% of re-registrations of children on local authority Child Protection Register (CPR)	New for 16/17	10.4%	6.3%	3.8%	9.4%	9.4%			
SCC/28 WBO1	Average length of time for all children who were on the CPR during the year	New for 16/17	274.8 days	245.1 days	230.2 days	267.1 days	273			
SCC/29a	% of children receiving care and support achieving the core subject indicator at key stage 2	New for 16/17	56.7%	56.5%	50.0%	63.0%	60			
SCC/29b	% of children receiving care and support achieving the core subject indicator at key stage 4	New for 16/17	18.0%	14.2%	12.5%	17.9%	20			
SCC/30 WBO2	% of children seen by a registered dentist within 3 months of becoming looked after	New for 16/17	71.4%	59.4%	54.0%	72.1%	74.3%			
SCC/31 WBO2	% of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement	New for 16/17	94.0%	91.7%	88.1%	99.4%	95.2%			
SCC/32 WBO1	% of looked after children who experienced one or more change of school during a period of periods of being looked after which were not due to transitional arrangements in the year to 31 March	New for 16/17	3.4%	12.7%	10.2%	16.0%	5.0%			
SCC/33 WBO1 PAM 29	% of children who are looked after, who have had 3 or more placement moves during the year	14.9%	9.2%	9.8%	6.7%	12.6%	10.7%			
SCC/34a	%of all care leavers who are in education, training or employment at 12 months after leaving care	New for 16/17	56.3%	52.4%	49.0%	63.3%	62.5%			

SCC/34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	New for 16/17	50.0%	47.1%	44.6%	51.9%	55.0%			
SCC/35	% of care leavers who have experienced homelessness during the year	New for 16/17	2.6%	10.6%	7.1%	15.4%	10.0%			
PAM/27	% children satisfied with their care & support	New for 16/17	85.2%	87.8%	81.9%	91.9%	82.0%			

*Note: WG have noted “due to significant changes in policy set out in the SSWBA this has had an effect on the quality of national social services data collections. As a result data will only be published at a Wales level with no comparison data. Wales level data with averages and quartiles gives an ‘indication’ of the variance across LA’s”.

FLYING START

Ref	Measure Description	2015/16 Result	2016/17 Target	2016/17 Result	2017/18 Target
9.1.8.1 WBO1	The % of attendance at the free Flying Start Child Care placement	N/a	77%	78.9%	80%
9.1.8.2	Number of children living outside of the Flying Start area who are able to access the Flying Start service through referral for outreach	17	23	15	N/a
9.1.8.3	The % of high need families living in a Flying Start area receiving at least a monthly contact from the Flying Start Health Visiting Service	96%	93%	96%	96%
9.1.8.6	The % of families with additional social welfare needs linked to poverty, living in a Flying Start area receiving time specified interventions from the wider Flying Start Team	96%	95%	90%	93%
9.1.8.8	The % of unauthorised absence at the free Flying Start Child Care settings	N/a	6.0%	4.07%	4.00%
9.1.8.9	% of children in Flying Start areas reaching, exceeding or within one age band of their development milestone at age 2 years, (assessed within 23-25 month)	N/a	85%	84.90%	N/a
9.1.9.0	% of children in Flying Start areas reaching, exceeding or within one age band of their development milestone at age 3 years, (assessed within 35-37 month)	N/a	90.00%	87.13%	N/a

Mid & West Wales Adoption Services			
Performance Indicators for Service	15/16 Results	16/17 Results	Benchmark (Wales)
Number of children Referrals made to the Service during the year (Measure 1)	New 16/17	81	
Number of Should be Placed for Adoption decisions made during the year (Measure 2)	New 16/17	50	
Number of Placement Orders Made during the year (Measure 3)	21	31	
Number of children Placed for Adoption (Measure 4)	30	23	
Number of Adoption Orders granted (Measure 5)	New 16/17	24	
Number of children with an Agency Should Be Placed for Adoption Decision (SBPD) who have not yet been placed for Adoption as at 31st March (Measure 6)	18	33	
Number of children with agency Should be Placed for Adoption Decision as at 31st March who also have a Placement Order but have not yet been Placed for Adoption (Measure 7)	New 16/17	22 (67%)	40%
Number of Children with an agency SBPD who also have a Placement Order and have been matched but not yet placed for adoption as at 31 March (Measure 8)	New 16/17	1 (3%)	
Total days it has taken all children Placed for Adoption during the quarter to progress from start date of most recently becoming looked after to date of placement for adoption (Measure 9)	New 16/17	3977	
Longest length of time in days it has taken for a child Placed for Adoption to progress from the date of most recently becoming Looked After to the date of Placement for Adoption during the quarter (Q4) (Measure 10)	New 16/17	625	
Total days it has taken all children placed for adoption (in quarter (Q4) to progress from date of should be placed for adoption decision to date of placement for adoption (Measure 11)	New 16/17	2514 days	
Longest time in days it has taken any child Placed for Adoption in quarter (Q4) to progress from date of Should be Placed for Adoption Decision to date of Placement for Adoption (Measure 12)	734 days	455 days	
Total days it has taken all children who were placed for adoption during the quarter (Q4) to progress from the date of their placement order to date of placement for adoption (Measure 13)	New 16/17	1842 days	
Number of children Matched (approved by Agency Decision Maker) during the year (Measure 14)	33	22	
Number of children Matched who have waited longer than 6 months (or 3 months for a relinquished child under 6 months of age) to progress from date of Should be Placed for Adoption Decision (SBPD) to date of Agency Decision to approve Match (Measure 15)	15	8 (36%)	
Number of children with Placement Order who have Permanence Plan recommended to change from Adoption at LAC Review (Measure 16)	5	1	

Number of children whose Agency approved Match did not proceed to Placement with those specific adopters (Measure 17)	0	3 (14%)	8% or less
Number of children whose placement for adoption permanently disrupts between date of placed for adoption and before adoption order (Measure 18)	0	1	
Number of children looked after who are known to have been previously adopted (Measure 19)	0	3	
Number of children Placed for Adoption during the year for whom Life Journey material has been provided to adopters by the time of 2nd Adoption Review (Measure 20)	29	15 (79%)	
Number of Children who had their second adoption review during the year (% children at their 2nd review whose adopters had received life journey material) (Measure 21)	New 16/17	19	75%
Number of children placed for adoption during the year who have had an assessment for adoption support (Measure 22)	30	23 (100%)	
Number of children placed for adoption during the year whose plan for adoption support involved ongoing service provision at the point of placement, one-off and otherwise (Measure 23)	New for 16/17	11 (48%)	
Number of children placed for adoption during the year who have had an assessment for adoption support, the plan has been discussed with the adopters (Measure 24)	30 (100%)	19 (100%)	
Number of children placed for adoption where an ongoing adoption allowance was granted (Measure 25)	New for 16/17	6 (26%)	
Number of children placed for adoption where a 'one-off financial payment was involved (Measure 26)	New for 16/17	0	
Number of children placed for adoption where a non-financial adoption support service only was involved (Measure 26)	New for 16/17	5 (22%)	
Number of new assessments started in respect of children that are currently not receiving an adoption support service (Measure 27)	New for 16/17	17	
Number of completed new assessments in respect of children that are currently not receiving an adoption support service (Measure 28)	New for 16/17	11	
Number of new assessments completed during the year which resulted in an ongoing adoption allowance being agreed (Measure 29)	New for 16/17	3 (27%)	
Number of new assessments completed during the year which resulted in a 'one-off' financial payment being agreed (Measure 30)	New for 16/17	5 (45%)	
Number of new assessments completed during the year which resulted in a non-financial adoption support service being agreed (Measure 31)	New for 16/17	8 (73%)	
Number of Initial Enquiries regarding Adoption received during the year (Measure 32)	New for 16/17	82	
Number of Initial Enquiries regarding Adoption which receive a response by phone, email or letter within 5 working days (Measure 33)	101(85%)	81(100%)	
Number of Prospective Adopters receiving Agency Decision to approve as suitable to adopt (Measure 34)	23	22	

Total days it has taken all prospective adopters to progress from initial enquiry to date of receiving Agency Decision to approve as suitable to adopt (Measure 35)	New for 16/17	2597	
Number of adopter assessments started during the year (Measure 36)	New for 16/17	23	
Number of assessments commenced that do not result in a decision to approve the prospective adopter(s) (Measure 37)	New for 17/18	New for 17/18	
Number of Initial Visits (or attendance at Information Event)s to Prospective Adopters (Measure 38)	40	32	
Number of prospective adopters who do not proceed from initial visit to application to adopt (Measure 39)	25	9	
Number of Birth Parents of children referred to the adoption agency (Measure 40)	New for 16/17	59	
Number of Birth Parents of children referred to the adoption agency who were offered a service (Measure 41)	New for 16/17	59 (100%)	
Number of birth parents of children referred to the adoption agency who take up a service (Measure 42)	43 (91%)	44(75%)	50%
Number of other birth parents who took up a service (Measure 43)	New for 16/17	12	
Number of requests for an assessment for post adoption support from birth siblings (Measure 44)	New for 16/17	0	
Number of requests for an assessment for post adoption support from other adults (relatives/former guardians) affected by the adoption of a particular child (Measure 45)	New for 16/17	13	
Number of requests for access to birth records (Measure 46)	New for 16/17	39	
Number of requests for intermediary services (Measure 47)	New for 16/17	24	
Total days it has taken all prospective adopters to progress from formal application to approve as suitable to adopt (Measure 48)	New for 17/18	New for 17/18	

Education Services

Definition / Measure Reference (abbreviated definition is fine)		2015/16 (AY 2014/15)	2016/17 (Academic Year (AY) 2015/16)				2017/18 (AY 2016/17)		2018/19 (AY 2017/18)	Cost Measure (£)
				All Wales Comparative data						
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set	
PAM /007 (was EDU/016a)	% of pupil attendance in Primary Schools <i>(WBO 3)</i>	95.2	94.8	**	94.9	95.3	95.0			
PAM /008 (was EDU/016b)	% of pupil attendance in Secondary Schools <i>(WBO 3)</i>	94.2	94.5	***	94.2	94.5	94.6	94.3		
EDU/013	Number of pupils per teacher in Primary Schools	19.6	19.9	No comparable data available			19.7	20.2		
4.1.2.2	% of authorised absence in Secondary schools <i>(WBO 3)</i>	5.1	4.9		4.5		4.8	4.8		
4.1.2.3	% of authorised absence in Primary schools <i>(WBO 3)</i>	4.0	4.4		4.0		4.2			
EDU/006i	% of pupils receiving Teacher Assessment in Welsh First Language at KS2 (Year 6) <i>(WBO 3)</i>	51.9	50.5	No comparable data available			51.0			
PAM /004 (was EDU/003)	% KS2 pupils achieving Core Subject Indicator (Year 6 pupils expected performance in English or Welsh first language, maths and science) <i>(WBO 3)</i>	88.2	89.0	***	89.9	89.9	89.2	88.8		
EDU/006ii	% of pupils receiving Teacher Assessment in Welsh First Language at KS3 (Year 9) <i>(WBO 3)</i>	43.2	42.2	No comparable data available			42.5			

		2015/16	2016/17 (Academic Year (AY) 2015/16)				2017/18		2018/19	
PAM/005 (was EDU/004)	% KS3 pupils achieving Core Subject Indicator (Year 9 pupils expected performance in English or Welsh first language, maths and science) (<i>WBO 3</i>)	85.1	86.3	**	86.1	88.2	86.5	88.4		
PAM/006 (was EDU/017)	% of pupils age 15 achieving Level 2 threshold incl. GCSE A*-C in English or Welsh and mathematics (<i>WBO 3</i>)	61.1	65.1	****	60.3	65.0	65.1			
EDU/002i	% of pupils age 15 leaving secondary school without a qualification	0.0	0.2	**	0.2	0.0	0.0			
EDU/002ii	% of pupils age 15 in local authority care leaving secondary school without a qualification	0.0	0.0	****	1.1	0.0	0.0			
EDU/011	Average wider point score of pupils aged 16 (all exam results score) (<i>WBO 3</i>)	580.3	596.0	****	529.3	555.6	600.0			
EDU/009a	Average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision	0.0	0.0	No comparable data available			0.0			
EDU/009b	Average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision	0.0	0.0	No comparable data available			0.0			
EDU/010a	% of school days lost due to fixed-term exclusions in Primary Schools	0.015	0.013	No comparable data available			0.011			

		2015/16	2016/17 (Academic Year (AY) 2015/16)				2017/18		2018/19	
EDU/ 010b	% of school days lost due to fixed-term exclusions in Secondary Schools	0.039	0.046	No comparable data available			0.040			
PAM/ 003 (was 5.0.2.9)	% of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development) <i>(WBO 1 & 3)</i>	86.8	85.9		87.0		86.5	85.6		
5.0.2.2	% of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent <i>(WBO 3)</i>	87.0	89.2		84.0		89.5			
5.0.2.6	% of 15/16 yr olds achieving Core Subject Indicator (expected performance in English or Welsh first language, maths and science) <i>(WBO 3)</i>	58.2	62.3		57.6		62.5			
5.0.2.3	% of 17 year olds who enter a volume equivalent to 2 A Levels and who achieve the Level 3 threshold (2 A Levels Grades A-E) <i>(WBO 3)</i>	98.1	99.5		98.0		99.6			
5.0.2.8 a	Number of pupils permanently excluded from Primary Schools per 1000 pupils	0.0	0.0	No comparable data available			0.0			
5.0.2.8 b	Number of pupils permanently excluded from Secondary Schools per 1000 pupils	0.0	0.1 (1 pupil)	No comparable data available			0.0			
5.0.2.8c	Number of pupils permanently excluded from Special Schools per 1000 pupils	0.0	0.0	No comparable data available			0.0			

		2015/16	2016/17 (Academic Year (AY) 2015/16)				2017/18		2018/19	
EDU/015a	% of final statements of special education need issued within 26 weeks including exceptions (WBO 1)	34.8	43.9	*	77.4	99.1	45.0			
EDU/015b	% of final statements of special educational need issued within 26 weeks excluding exceptions (WBO 1)	80.0	71.4	*	95.4	100.0	90.0			
5.0.3.1	% of FSM pupils who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	33.7	41.5	****	35.6	tbc	42.0			
8.3.1.4	% of schools achieving phase 3 of the Healthy Schools Initiative	86	88	No comparable data available			discontinued			

Curriculum & Wellbeing

Definition / Measure Reference (abbreviated definition is fine)		2015/16 (AY 2014/15)	2016/17 (Academic Year (AY) 2015/16)				2017/18 (AY 2016/17)		2018/19 (AY 2017/18)	Cost Measure (£)
			All Wales Comparative data							
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set	
PAM/009 (was 5.1.0.1)	% of Year 11 leavers Not in Education, Employment or Training (NEET's) <i>(WBO 3 & 5)</i>	3.5	2.1		tbc		2.0			

		2015/16	2016/17 (Academic Year (AY) 2015/16)				2017/18		2018/19	
5.1.0.2	% of Year 13 leavers Not in Education, Employment or Training (NEET's) <i>(WBO 3 & 5)</i>	2.8	2.0		tbc		1.9			
8.3.1.5	% of schools achieving phase 4 of the Healthy Schools Initiative <i>(WBO 2)</i>	59	63	No comparable data available			79			
8.3.1.6	% of schools achieving phase 5 of the Healthy Schools Initiative	New PI for 2017-18	26	No comparable data available			42			

Modernisation Services

Definition / Measure Reference (abbreviated definition is fine)		2015/16 (AY 2014/15)	2016/17 (Academic Year (AY) 2015/16)				2017/18 (AY 2016/17)		2018/19 (AY 2017/18)	Cost Measure (£)
				All Wales Comparative data						
		Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set	
4.3.1.7	School places removed as a result of Modernising Education Programme	394	141	n/a	n/a	n/a	0	0		
4.3.1.8	% of schools graded as "Good" or "Satisfactory" for school building condition <i>(WBO 3)</i>	55	57	n/a	n/a	n/a	57			

Strategic Development

There are no statutory measures for this services. The Division is working on meaningful and useful performance / management measures.

Appendix 1

Well-being of Future Generations Act 2015

This is a new Act introduced by the Welsh Government, which will change aspects of how we work. The general purpose of the Act is to ensure that the governance arrangements of public bodies for improving the well-being of Wales take the needs of future generations into account. The Act is designed to improve the economic, social and environmental well-being of Wales in accordance with sustainable development principles.

A. The Sustainable Development Principle of the Act

The new law states that we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. **The sustainable development principle** is

‘... the public body must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.’

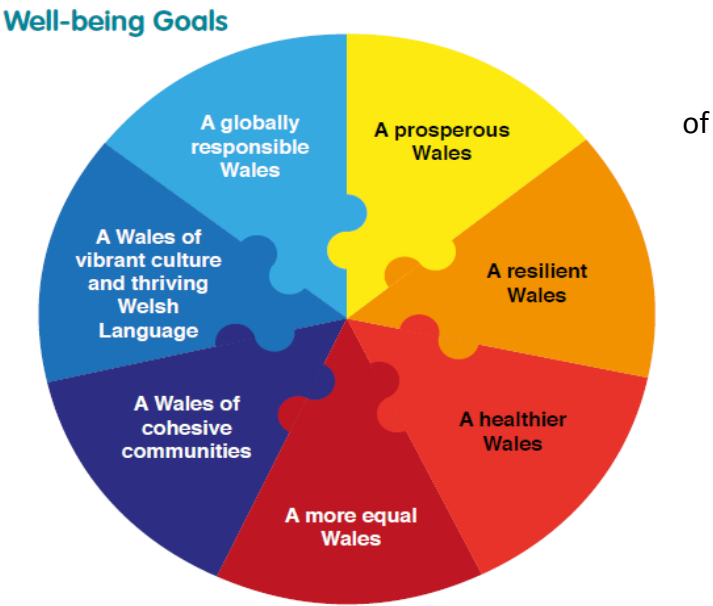
B. The Five Ways of Working required by the Act

To show that we have applied the sustainable development principle we must demonstrate the following 5 ways of working:-

- 6. Looking to the long term so that we do not compromise the ability of future generations to meet their own needs;
- 7. Taking an integrated approach so that public bodies look at all the well-being goals in deciding on their priorities;
- 8. Involving a diversity of the population in the decisions that affect them;
- 9. Working with others in a collaborative way to find shared sustainable solutions;
- 10. Understanding the root causes of issues to prevent them from occurring.

C. The Seven Well-being Goals of the Act

There are **7 well-being goals** in the Act. Together they provide a shared vision for public bodies to work towards. We must work towards achieving all them.



As a public body subject to the Act we had to publish Well-being Objectives by the 31st March 2017

Appendix 2

Carmarthenshire County Councils Well-being Objectives

Key for the following table [Link to the Corporate Map of WbO and HO](#)

1=Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3- Some contributing Actions

[Link to Spreadsheet- with all Well being Objectives and action plans – filtered by Department and Division](#)

Council Well-being Objective	Children’s Services Division	Curriculum & Wellbeing Division	Education Services Division	Modernisation Services	Strategic Development Division
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						Division	
			Stefan Smith	Aeron Rees	Andi Morgan	Simon Davies	David Astins
Start Well	1	Help to give every child the best start in life and improve their early life experiences.	1	3	2	3	3
	2	Help children live healthy lifestyles	2	1	2	3	2
	3	Continue to Improve learner attainment for all	3	2	1	2	3
	4	Reduce the number of young adults that are Not in Education, Employment or Training	3	1	2	2	3
Live Well	5	Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty	2	2	2		
	6	Create more jobs and growth throughout the county					
	7	Increase the availability of rented and affordable homes					
	8	Help people live healthy lives (tackling risky behaviour & obesity)					
Age Well	9	Support good connections with friends, family and safer communities	3				
	10	Support the growing numbers of older people to maintain dignity and independence in their later years					
	11	A Council-wide approach to support Ageing Well in the county		3			
In a Healthy & Safe Environment	12	Look after the environment now and for the future					
	13	Improve the highway and transport infrastructure and connectivity					
	14	Promote Welsh Language and Culture		2	2		
	15	Governance and Use of Resources					

Appendix 3

Corporate Strategy 2015-2020

Key for the following table

1= Lead role – Key contributions identified in the Action Plan in this business plan

2= Significant Support - Significant contributing Actions identified in this plan

3= Some contributing Actions

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Children's Services Division Stefan Smith	Curriculum & Wellbeing Division Aeron Rees	Education Services Division Andi Morgan	Modernisation Services Division Simon Davies	Strategic Development Division David Astins
	Making Better Use of Resources					
1	Managing and making best use of the Council's property and assets with a focus on rationalising office accommodation and sharing with other partners as well as facilitating community ownership of assets for community benefit				2	
2	Providing services as efficiently as possible, ensuring value for money and supporting staff in order to reduce sickness absence rates	3	3	3	3	3
3	Investigating and developing new ways of working and providing services					2
4	Working in collaboration with other organisations to identify areas for shared services and economies of scale to reduce running costs	3	3	3	3	3
5	Reviewing management and 'back office' costs in order where possible to safeguard 'front line' services.					2
	Improved public satisfaction levels with the services provided by the Council					
	Reduction in organisational 'running costs'					
	Increased on line activity to address public queries and transactions					
	Building a Better Council					
6	Promoting local democracy and transparency by further developing approaches to engaging and communicating with our residents and stakeholders including the increased use of digital technologies					
7	Ensuring the Council's governance arrangements and constitution are fit for purpose for future requirements in line with the findings and recommendations of the 2014 WLGA 'Peer Review'					
8	Managing and supporting our workforce to provide better outcomes for our residents through appropriate recruitment, retention and development of our staff.					
9	Developing an integrated workforce plan that supports the Council's strategic objectives.					
10	Increasing collaboration with our partners and communities in order support the delivery of services					
11	Responding to the need to reform local government and ensuring Carmarthenshire is well positioned in any future arrangements.					
12	Strengthening the position of the Welsh language in Carmarthenshire by implementing the recommendations of the 'Welsh Language in Carmarthenshire's report (March 2014)		1			
	Increasing public communication, consultation and engagement					
	Improved staff satisfaction levels					
	Reduced staff sickness absence levels					
	People in Carmarthenshire are healthier					
13	Ensuring further integration of community focused Council support services with health services					
14	Enhancing the range of community options to support older people to remain independent in their later years		3			

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Children's Services Division Stefan Smith	Curriculum & Wellbeing Division Aeron Rees	Education Services Division Andi Morgan	Modernisation Services Division Simon Davies	Strategic Development Division David Astins
15	Supporting disadvantaged children and families to build their resilience with early intervention through targeted intervention programmes such as Flying Start, Families First and Communities First and embedding this practice within our core services	1				
16	Increasing the availability of rented and affordable homes to support the needs of local people by building new homes, bringing empty homes back into use and ensuring an allocation of affordable homes on new developments					
17	Mitigating the local impacts of welfare reform by supporting effected residents through the changes	1				
18	Supporting residents suffering from fuel poverty and introducing renewable energy technology to our tenants homes in order to save them money on energy costs					
19	Getting more Carmarthenshire people more (physically and creatively) active, more often in order to improve the health and well-being of our residents.		2			
	Reduction in referrals to adult and children's social services					
	Increased availability of rented and affordable homes					
	Increased use of leisure facilities					
	People in Carmarthenshire fulfil their learning potential					
20	Ensuring continuous improvement in education outcomes for all children and young people across all learning phases			1		
21	Successfully introducing and translating the new national curriculum and qualifications into an inspiring and engaging local curriculum			1		
22	Developing a self-improving school system across the County making every school a good and improving school			1		
23	Continuing to improve school attendance			1		
24	Ensuring a range of youth support services to foster the engagement of young people in education, work and community life		1			
25	Continuing to improve the condition, suitability and resource efficiency of our schools network through the Modernising Education Plan by investing a further £170m in the improvement of school premises through the 21 st Century School Programme				1	
26	Further developing the 'Un Sir Gâr - Yr Hwb' service approach by simplifying access to learning and employment support services for young people and working age people.		1			
27	Further developing Welsh medium and bilingual education provision within the County in accordance with the Welsh in Education Strategic Plan		1	2		
	Improved educational attainment					
	Improved school attendance rates					
	Reduced number of young people Not in Education, Employment or Training					
	Improved condition of schools					
	People who live, work and visit Carmarthenshire are safe and feel safer					

Ref	Corporate Strategic Expected Outcomes and Strategic Focus	Children's Services Division Stefan Smith	Curriculum & Wellbeing Division Aeron Rees	Education Services Division Andi Morgan	Modernisation Services Division Simon Davies	Strategic Development Division David Astins
28	Protecting and safeguarding children and adults from harm	1				
29	Supporting children, young people and families at times when they are facing challenging circumstances and enabling them to build their resilience to cope in the future	1				
30	Being good corporate parents to children and young people who come into the care of the Authority	1				
31	Reducing speeding and road traffic accidents					
32	Reducing anti-social behaviour by working in partnership with other agencies and communities to tackle local problems	2	2			
33	Reducing drug and alcohol misuse within the county	2				
	Appropriate support provided to children, young people and families as required					
	Reduction in road casualties					
	Reduction in total recorded crime					
	Reduction in anti-social behaviour					
	Carmarthenshire's communities and environment are sustainable					
34	Enhancing and utilising our rich natural environment whilst at the same time adapting to future needs as a result of climate change					
35	Supporting resilience with our rural and urban communities	3	3	3	3	3
36	Taking further steps to reduce waste and increasing recycling working towards achieving the national target of 70% recycling by 2024/25 (from 59% in Carmarthenshire in 2014)					
37	Improving digital inclusion within the county but ensuring access to IT equipment, developing digital literacy and supporting connectivity for our communities		2	2		
	Increased rates of recycling					
	Improved digital access					
	Improved transport links					
	Increased use of renewable energy					
	Carmarthenshire has a stronger and more prosperous economy					
38	Creating jobs and growth throughout the County					
39	Developing training and learning opportunities for local people		1			
40	Improving the highway infrastructure and communication network to support further economic development and connectivity					
41	Ensuring long-term economic and social benefits for Carmarthenshire through the Swansea Bay City Region and future European and external funding avenues		2			
	Increased employment					
	Reduction in working age population in receipt of out of work benefits					
	Increased economic activity and productivity					

Action Matrix to Join Up Departmental Priorities to Council Well Being Objectives:

The Matrix shows the relationship between the Authorities Well Being Objectives, the Departments Key Themes, sub Themes and Key individual Actions in the Action Plan.

Matrix to be completed when Well Being Objective Action Plans and Divisional Action Plans are reviewed, amended and agreed by April 2018

WBO	Key Themes (6)	Sub Themes (32)	Actions and Measures (81)
WBO15 - Governance and use of reserves	Every Service is a Good Service	Develop a shared vision;	
		On Line Payments for School meals, etc	12729
		Satisfied Customers who have had their needs met;	12733;19
		High Standards- Well Educated and Well Qualified;	
		Successful Inspection Outcomes- CSSIW, ESTYN, Internal Audit;	
		Effective self-review and reflection- leading to remodelling.	
	Workforce Development/Succession Planning	Ensure effective performance management, support and development for all staff	12734; 12735
		A high quality workforce	
		Responding to the School Leadership and Teacher Recruitment Challenge	12525; 12526; 12527; tbc2
		Further developing Service Leadership- Heads of Service, 3 rd Tier Officers	
		Ensuring effective staff development and training- agile working, IT skills, resilience;	
		Creating a robust, respected and resilient team	
WBO14 - Prioritising Welsh Language	The development of Welsh in all our services	Deliver an aspirational Welsh in Education Strategic Plan	
		Developing the Welsh language as a subject, a work and learning medium;	EDU/006ii; tbc7
		A Departmental contribution to the 'A Million Welsh Speakers' challenge;	tbc5
		Upskilling and supporting staff- within the Department and in Schools	
		Promoting the benefits of bilingualism	
WBO1 - Help to give every child the best start in life and improve	Prevention and Early Intervention	Safeguarding- making sure all children and young people are safe	3; 4; 12; 14; 15; 17; 12722; 13/12481
		Reduce number on Child Protection Register and Looked After Children	
		Creating strong families by developing and providing successful programmes of support	5; 6; 7; 8; 11; 12505

their early life experiences		Responding to the Wellbeing and Adverse Childhood Experiences agendas;	9; 10; 16; 18; 20; 21; 22; 23; 24; 25;
		Further developing responsive and proactive Youth Support Services	1; 2; tbc4; tbc6
		Introducing the Children First approach based on integration and collaboration	
		Ensuring we provide high quality Early Years Education for all	
		Additional Children's Services priority (to link to ALN Reform)	
		We will implement the Leaner engagement and Behaviour Review	
WBO3 (KIOP) Continue to improve learner attainment for all	An Excellent School in the right Place	National Categorisation	12514
		Complete Band A Capital Spend	
		A suitable Primary School Footprint	
		We will ensure that young people are afforded opportunities to be "well qualified and well educated and develop young peoples' employability so that they can thrive in the local, regional and international jobs market, factoring in the Swansea Bay City Deal.	
		Engaged and motivated learners in 21st Century learning environments;	tbc2; tbc10; tbc11; 12517; tbc12; 12518; 12519; tbc13; 12503(?)
		A self-improving school system where every child and young person gains the skills and qualifications they need that are suited to the economic needs of the future	12511; 12512; 12513; 12515; 12516; PAM/006; 5.0.3.1
		Successful Futures- developing a local curriculum	12497; 12498; 12507; tbc1; tbc3; 12534; tbc8; tbc9
		Teaching and Learning- every lesson a good lesson	
		ALN Reforms- inclusion and person centred practice	12222; 12726; 12487; 12488; 12489; 12490; 12491;
WBO4 Reduce the	Partnership and Regional Working	Ensuring Value for Money- TIC approach, School Business Manager Pilot	12730; 12736
		Schools and Carmarthenshire working in partnership	12731; 12732
		Collaboration instead of Competition across all schools and services	

number of young adults that are Not in Employment, Education or Training (NEET)		Carmarthenshire a key partner- working for the common good, influencing at a regional and national level and sharing effective practice and learning from others	
		Working across services- City Deal, regeneration, workforce	12530; 12536; 12539; 12641