

Carmarthenshire County Council

Business and Financial Planning 2009 -12



Department For Education & Children

Overview of Three Year Service Business Plans

- Part 1 Departmental Overview**
- Part 2 Resource Implications – Chief Officers Financial Overview**
- Part 3 Abbreviated '2 Page' Business Plans per Division**

The Following Divisions are included in this plan :-	Relevant to xxxxx Scrutiny
• Improvement and Skills	Relevant to E&CS Scrutiny
• Schools Modernisation	Relevant to E&CS Scrutiny
• Governance and Inclusion	Relevant to E&CS Scrutiny
• Business And Specialist Services	Relevant to E&CS Scrutiny & H&SC Scrutiny
• Children's Services	Relevant to E&CS Scrutiny
• Strategic Development	Relevant to E&CS Scrutiny

Note – Full Divisional plans are available on www.carmarthenshire.gov.uk/performance from 16.06.09 (1 DAY AFTER Scrutiny date)

Part 1 Departmental Overview

Understanding the Service and its Priorities

An Overview of the Service provided by the Department

The Department has a clear approach which is focussed on outcomes for children and young people, which is encapsulated in our Departmental Vision and Mission:

OUR VISION.....is to be an innovative and integrated department that supports all children and young people and encourages lifelong learning

OUR MISSION.....is to play our part in providing the best possible public services for Carmarthenshire. All of our activity is focussed on supporting children and young people, and encouraging lifelong learning.

We will:

- *Provide equal access to a range of high quality, inclusive, services that demonstrate value for money.*
- *Support families and protect children from abuse.*
- *Provide quality learning environments that facilitate high standards of achievement.*

The Department educates in excess of 27,000 children and young people in 130 schools across the County. As well as schools, there are a range of community facilities including 31 libraries (5 mobile), County Archive Centre, 4 museums, 2 local heritage rooms, 8 community centres, 3 basic skills centres, 1 residential training centre, 96 Primary & 14 secondary production kitchens, 31 dining centres, and 3 central kitchens. The Department provides services to

children in need, children at risk and children in public care. There are 12 social work teams, two respite care centres, and an Integrated Children's Centre (at Llwynhendy).

How the Department supports the Authority's wider policy objectives and strategic priorities

The Department has the lead role in the 'Opening Doors' priorities, which mirror the Children & Young People's Plan Core Aims1-7:

1. The Early Years
2. Education & Learning Opportunities
3. Health, Freedom from Abuse and Exploitation
4. Play, Sport, Leisure and Culture
5. Participation in Decision Making
6. A Safe Home and Community
7. Not Disadvantaged by Poverty

The Department also supports Adult and Community Learning

The Department supports the 'Feeling Fine' priorities:

- Children & Young People, particularly children in need (leads)
- Meeting specific health and well being needs (supports)

The Department supports the 'Feeling secure' priorities:

- Tackling Anti Social Behaviour and Criminal damage
- Reducing Crime

The Key Strategies the Department is responsible for are: The Children & Young People's Plan, developed by the Children & Young People's Partnership. The Partnership also has a Children & Young People's Participation Strategy. Welsh Education Scheme, Behaviour Strategy, complex Needs Strategy, Corporate Parenting Strategy, Family Support Strategy, Local Safeguarding Children Board Business Plan, Local Sustainable Food Strategy, Nutrition Strategy for Older People, Parenting Education Strategy, Play Strategy, Schools Nutrition Strategy, Community Focussed Schools Strategy, Local Management of Schools (LMS), Modernising Education Provision Strategy, School Meals Nutrition Strategy, Three-year Library Plan.

How these policy objectives and priorities have been determined – the evidence and reasoning behind them

- The Needs Assessment for the Children and Young People's Plan
- A risk assessment aligned the annual Improvement Plan process is undertaken in the context of delivering these objectives and priorities are then incorporated into the Community Plan, Corporate Strategy and the Business Planning cycle of the Authority
- Staff Consultation Exercises

The Scope & Opportunities that Citizens & Communities have to contribute to the shaping of Services

We utilise numerous mechanisms for engaging citizens and communities, particularly children and young people, in shaping decisions that affect them. Some examples include:

- Bi Annual Residents Attitude Survey
- School Councils

- Area Youth Fora (6 in total)
- Carmarthenshire Youth Council
- Children & Young People's Plan – extensive consultation
- Welsh Education Scheme – extensive consultation
- Modernising Education Provision Strategy – extensive consultation with all stakeholders on the and relevant proposals
- Customer consultation and satisfaction surveys
- The Audit Commission School Survey (undertaken every 2 years)
- Feedback from 1,000 strong Citizen's Panel
- We have corporate Compliments and Complaints and Freedom of Information Act procedures


How we are working with Partners




We have now established the statutory Children & Young People's Partnership, under the Children Act 2004. Partners include Carmarthenshire Association of Voluntary Services, Carmarthenshire Local Health Board, Hywel Dda NHS Trust, Dyfed Powys Police, Mid & West Wales Fire & Rescue Service, the Probation Service, Menter Cwm Gwendraeth and the Welsh Assembly Government.

The Department also engages with partners in a variety of ways, including formal partnership agreements, regular formal and informal consultation, service level agreements, shared delivery of service, sharing information etc. Key partners include schools, Further Education providers, swamwac (the South West & Mid Wales Consortium), National Public Health Service, Young Farmers Clubs, Barnardos, National Children's

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Home, Prince's Trust, NSPCC and Gwalia, amongst many others.

 For more information on:

	Name	 Telephone	 E Mail
Director	Mr Vernon Morgan	01267 224843	VMorgan@carmarthenshire.gov.uk
Executive Board Member	Cllr. Gwynne H Woolridge	01554 757536	GHWoolridge@carmarthenshire.gov.uk
Scrutiny Chair	Cllr. Ieuan Goronwy Jones	01558 822465	IGJones@carmarthenshire.gov.uk

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7,499	Total Standards and Quality Division	15,189	-7,462	7,727	15,544	-7,672	7,872	15,999	-7,889	8,110
	Children's Services Division									
6,418	Inclusion Services (Incl SEN)	6,988	-405	6,583	7,134	-404	6,730	7,347	-403	6,944
3,881	Social Work Teams	4,365	-24	4,341	4,506	-24	4,482	4,658	-25	4,633
4,546	Children Looked After	4,896	-236	4,660	5,040	-243	4,797	5,190	-250	4,940
2,798	Family Support Services	6,217	-3,026	3,191	6,404	-3,114	3,290	6,601	-3,204	3,397
2,950	Other Services	3,472	-306	3,166	3,530	-315	3,215	3,610	-324	3,286
20,593	Total Children's Services Division	25,938	-3,997	21,941	26,614	-4,100	22,514	27,406	-4,206	23,200
	Strategic Projects & School Modernisation									
688	Policy & Strategy	778	0	778	786	0	786	809	0	809
688	Total Strategic Projects & School Modernisation	778	0	778	786	0	786	809	0	809
37,250	Department for Education and Children Carried Forward	59,335	-20,619	38,716	60,805	-21,197	39,608	62,654	-21,795	40,859

DEPARTMENT FOR EDUCATION & CHILDREN REVENUE BUDGET

2008-09		Approved Budget 2009-10			Outlook 2010-11			Outlook 2011-12		
Net £'000		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
37,250	Department for Education and Children Brought Forward	59,335	-20,619	38,716	60,805	-21,197	39,608	62,654	-21,795	40,859
	Strategic Development Manager									
79	Strategic Development	426	-230	196	427	-237	190	444	-243	201
79	Total Strategic Development Manager	426	-230	196	427	-237	190	444	-243	201

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Director's Office Costs										
	Director Costs	179			186			194		
	Less Recharged across Services	-179			-186			-194		
0	Net Director Office Costs	0	0	0	0	0	0	0	0	
0	Total Director's Office	0	0	0	0	0	0	0	0	
School Projects & Governance										
338	Data Developments	362	0	362	372	0	372	382	0	382
464	Governor Support	578	0	578	589	0	589	607	0	607
802	Total School Projects & Governance	940	0	940	961	0	961	989	0	989
School Related Budgets										
97,314	School Delegated Budgets	107,201	-7,062	100,139	109,486	-7,073	102,413	112,798	-7,084	105,714
5,168	School Capital Asset Rentals	6,068	0	6,068	6,068	0	6,068	6,068	0	6,068
2,952	Non-Delegated School Expenditure	3,788	-177	3,611	3,861	-178	3,683	3,944	-179	3,765
105,434	Total School Related Budgets	117,057	-7,239	109,818	119,415	-7,251	112,164	122,810	-7,263	115,547
0	PBB to be identified	0	0	0	-304	0	-304	-957	0	-957
143,565	DEPARTMENT FOR EDUCATION AND CHILDREN TOTAL	177,758	-28,088	149,670	181,304	-28,685	152,619	185,940	-29,301	156,639

The following table (Table 1) contains the proposed areas for 2009/10 being recommended for endorsement by Council. The recommendations contain a number of specific measures with estimated savings shown. For later years there will be a number of service reviews undertaken over the next 12 months which are anticipated to deliver similar levels of saving in each year.

	2009-2010
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Costc	Cost Centre Description	Revised	Notes on Changes
Education Standards & Quality Division			
085	Advisory service	-25,000	Service remodelling and integrated working
085	Advisory service	-10,000	Withdrawal of funding to Cwmni Theatr Arad Goch
094	Teacher training initiatives	-10,000	Reduction in assessment materials to schools
092	Consultant heads / 14-19 agenda	-20,000	Cluster change managers - obtain funding from schools/Further Education colleges + reduce secondment opportunities
210	Music service	-20,000	Reduce level of subsidy through increasing Service Level Agreement charge to schools
210	Music service	-18,000	Part charging parents for transporting children to rehearsals
211	Athrawon Bro	-20,000	Remodelling of service
228	Adult and community education	-20,000	Utilisation of grant income and review of existing course programme, to include review of charging practice
228	Adult and community education	-20,000	WAG review for regional delivery +possible closure of Community Education centres
Resources Management Division			
205	Departmental support	-7,000	Relocation to Parc Dewi - non staffing costs
223	Student awards	-4,500	Computer software and no appeals anticipated
223	Student awards	-6,000	Cessation of summer placements
223	Student awards	0	WAG review of Student Support arrangements. Need to await consultation by WAG
765	Building Cleaning	-8,500	Staff management
	Business support unit	-100,000	Part year effect of creation of business support unit with the deletion of posts through rationalisation. Dependent on timing of transfer to Parc Dewi

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770	Catering operational account	-100,000	Renegotiate retainer payments / annualised pay. Pending successful negotiations and Council approval
770	Catering operational account	-20,000	Increase in meal prices
842	Libraries	-15,500	Likely savings on maintenance contract of new Library Management System, jointly purchased with other South West West library authorities, together with efficiency savings in lieu of ADSL roll-out.
Children's Services Division			
		-62,000	Ending of SLAs for Women's Aid, Summer Scheme & Housing Project
188/193	Specialist School Placements	-60,000	Review all commissioned placements internally and externally - consider partnerships with neighbouring authorities
259	Playgroup Funding	-8,993	Reduction and efficiencies in playgroup funds
Director, governor support, MEP, education strategy			
080	Education strategy	-10,000	Reduction in grants to external organisations
198	Governor support section	-4,900	Cease to purchase statutory publications + longer term review of gov support function
161	Non delegated school budget	-73,107	Better use of grant funding
Departmental Total		- 643,500	

Capital Budgets 2009/10 to 2011/12

The total Capital budget for the Department of Education & Children is estimated to be £21.4m in 2009/10, £18.9m in 2010/11, £14.3m in 2011/12.

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Improvement & Skills Division

What we are trying to achieve? (Our Service Objectives)

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

Current Strengths

- Draft NEET Plan(not in Employment, Education and Training) produced and target of reducing the number of young people not in this category by 10% annually is achieved
- School Improvement Standards report published celebrating improvement overall in standards compared to previous year
- Outcome of Estyn school inspections demonstrate significant improvement in standards overall
- All schools maintained Basic Skills Quality Mark and achieved targeted increase in number achieving Healthy Schools accreditation and Eco-schools Green Flag status
- Annual Network Development Plan for 14-19 Partnership fully approved by WAG
- Community Focused Schools Strategy consulted upon, approved and published
- Achievement of Excellence Wales Award (Highly Commended) for children and young people's participation, and good practice disseminated at all Wales Conference
- External inspection report on Youth Offending and prevention Service published, demonstrating good service with some outstanding aspects
- Annual Better Schools Fund CPD Report published demonstrating continuing very high satisfaction rates from course participants

Improving the way we live and work

Areas for Improvement & Key Risks to achieving Service Objectives

- Implementation of restructuring proposals (RA)
- The need to secure adequate grant funding (RA)
- Recruitment and retention of sufficiently skilled staff (RA)
- Providing high quality, consistent support and challenge to schools and other learning settings to maintain high standards in learners' outcomes
- Supporting the development of key changes in curriculum, learning and assessment, which include Foundation 3-7, Transition 8-13 and Learning Pathways 14-19 within the context of the 'Policy for Learning'
- Fostering and enabling effective collaborative working between learning providers, with particular emphasis on 'families' of schools
- Leading the agenda on 'Extending Entitlement', with particular emphasis on the promotion and development of basic, key and thinking skills, along with bilingual competence

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Reduce the number of young people aged 16-17 who are not in "Education, Employment or Training" by 10% annually (IP – CYP1)	31.03.10	
2	Monitor and report on all schools annually through the application of the 'Good Practice, Support and Challenge Framework' and the School Improvement Service Standards report (IP – CYP2)	31.03.10	
2	Support Schools to become self-challenging and to maintain and improve the percentage recognised as having good or outstanding performance in standards and quality of teaching through Estyn inspections, against the 5 point scale grading system (IAG & IP – CYP2)	31.03.10	✓
2	To increase the number achieving Healthy Schools accreditation from 99% to 100% in 09/10 (IAG IP CYP7)	31.03.10	✓
2	Continue to develop cluster-based partnerships to deliver 14-19 Learning Pathways (IP – CYP2)	31.03.10	
2	Invest in a programme designed to extend the work of 'families' of community-focused schools (IP CYP2)	31.03.10	
2	Support schools in maintaining at least satisfactory or better standards in excess 98% of classes and "good" standards in 65% of classes (IP – CYP2)	31.03.10	
2	Meet the final project targets for "Youth First" European Social Fund Project (IP – CYP2)	31.03.10	
2	Provide support for Head Teachers that fully reflects their statutory responsibilities and continuing evolving leadership role (IP – CYP2)	31.03.10	

Improving the way we live and work

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
3	Secure and deliver a range of high quality CPD opportunities as outlined in the annual published programme through short-courses, area and family-based working and regional collaboration (annual BSF Report) (IP – CYP5)	31.03.10	
4	Work with the Youth Justice Board, WAG and partners in the CYPP to ensure more young people in the criminal justice system can access and benefit from the learning opportunities they need (IP – CYP6)	31.03.10	
5	Submit proposals to WAG to transform Adult & Community Learning and offer co-ordinated provision with Local & Regional partners (IP A&CL)	31.03.10	
5	Use Convergence funding to develop more Basic Skills provision working regionally with neighbouring authorities (IP A&CL)	31.03.10	
5	Co-ordinate & provide learning opportunities for adults through Community Learning Networks (IP A&CL)	31.03.10	
5	Raise awareness of Adult and Community Learning provision made available by the ACL partnership across the County (IP A&CL)	31.03.10	

Key Performance Targets for the Service

- EDU002i – Reduce the % of pupils (inc those in care) leaving education without a qualification from 1.4% to 1.0%
- EDU011 – Achieve the average external qualification point score for 16 year olds at 368
- 5.0.2.2 – Achieve 61.0% of pupils achieving 5 or more GCSE's at grades A* - C or vocational equivalent
- 8.3.1.3 – Increase the % of total number of schools joining the healthy schools initiative from 99% to 100%

Further Information

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Service Head	Wyn Williams	01267 228102	WWilliams@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: the Children and Young People's Plan (2008-11) and the Young People's Partnership Strategy and annual delivery plans; Children's Partnership Plan; Adult & Community Learning Strategy 2008-11; Making the Connections (WAG); Skills & Employment Action for Wales 2005 (ELWa/WAG); Youth Offending Service Annual Plan; Community Focused Schools Strategy; Welsh Education Scheme; 14-19 Annual Network Development Plan; Basic Skills Strategy.			www.carmarthenshire.gov.uk www.amdro.org.uk

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Schools Modernisation Division

What we are trying to achieve? (Our Service Objectives)

1. Progressing the Strategic Development of the MEP Programme
 2. Developing and Improving Community School Infrastructure
 3. Rationalising the school Network
 4. Managing School Organisation Data and Information
 5. Managing the Department's Capital Programme
- Objectives 1 to 4 contribute to CYP Plan Core Aim 2

Current Strengths

- During 2008/09 removed a further 804 surplus school places as a result of the reorganisation of QE High & Morfa.
- During 2008/09 invested a further £18.4 Million in the improvement of school buildings
- Completed the review of the Asset Management Plan for Schools
- Progressed with the establishment of two integrated children's centres at Felinfoel & Morfa as integral parts of building improvement projects at the schools concerned
- Completed the re-assessment of the capacities of 119 primary schools and 14 secondary schools and reported the findings to WAG
- Progressing well with the establishment of a single location for the Education & Children's Services Directorate at Parc Dewi Sant

Areas for Improvement & Key Risks to achieving Service Objectives

- Asset Management Plan : ensuring adequate strategic planning for service improvement
- Funding: securing funding to deliver the MEP programme and effectively managing income and expenditure
- Capacity: Ensuring that sufficient management and technical resources are dedicated to secure the effective development and delivery of MEP and it's constituent projects
- Sustainable Buildings: ensuring that school buildings achieve appropriate environmental performance standards
- Planning School Places: meet parental preferences within an effective strategic framework for school organisation and ensure capacity meets demand in all areas of the county
- Demographics: identify changes in trends which impact on planning school places

Action Plan


Improving the way we live and work

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Further develop and update Asset Management Plan for schools (IP – CYP2)	31/03/10	
1	Progress Stage 4 of the Secondary Schools Development Strategy to develop detailed and costed plans for the improvement of selected secondary schools, incorporating relevant outcomes from the tri-level reform and 14 to 19 learning pathways programmes (IP CYP2)	31/03/10	
2	Deliver approved MEP projects to the value of £19.1million between April 09 and March 10 (IP - CYP2)	31/03/10	
2	Progress the establishment of two integrated children’s centres at Felinfoel & Morfa as integral parts of building improvement projects at the schools concerned (IP – CYP1)	31/03/10	
2	Ensure accessibility to schools, in line with the requirements of the Disability Discrimination Act and the Community Focused Schools Strategy (IP – CYP2)	31/03/12	
3	Undertake strategic reviews on areas identified for potential reorganisations and prepare proposals to address future provision and prepare and institute statutory procedures when required (IP – CYP2)	31/03/12	
5	Continue with preparations for the establishment of a single location for the Education & Children’s Services Directorate at Parc Dewi Sant (IP – CYP2)	31/12/09	

Key Performance Targets for the Service

- 4.3.1.7 – To remove 58 school places by March 2010

Further Information

	Name	 Telephone	 E Mail
Service Head	Robert Sully Director (Strategic Projects)	01267 224527	RASully@cararthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.cararthenshire.gov.uk/performance	
Key Strategies: Modernising Education Provision Strategy, Single Education Plan, The Children & Young People’s Plan (2008-11), Community Focused Schools Strategy, Sustainable Development Strategy, Climate Change Strategy , Asset Management Plan		www.cararthenshire.gov.uk www.amdro.org.uk	

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Governance and Inclusion Division

What we are trying to achieve? (Our Service Objectives)

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Building a Learning Society 2. Ensuring the Rights and Responsibilities of Learners 3. Maintaining and Improving Standards | <ol style="list-style-type: none"> 4. Developing Leadership Skills 5. Effective Deployment of Resources <p>All Objectives contribute to CYP Plan Core Aim 2</p> |
|---|---|

Current Strengths

- | | |
|---|---|
| <ul style="list-style-type: none"> ▪ Continued to provide all 3 year olds whose parents want it, with part-time early years provision ▪ Clarified & agreed a formal working agreement between schools and the County Council ▪ Distributed next tranche of Electronic Registration funding & monitored spend against outcome | <ul style="list-style-type: none"> ▪ Improved the transfer, communication and use of data by electronic means ▪ Further developed integral web-based package to improve communication with schools and governors, ensuring technical infrastructures in place and operational ▪ Implemented the updated Budget Shares to School's policy |
|---|---|

Areas for Improvement & Key Risks to achieving Service Objectives

- None

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Continue to provide all 3 year olds whose parents want it, with part-time early years provision by March 2010 through regular updates from Children's Partnership officer on need and current provision (IP CYP1)	31.03.10 & ongoing	
1	Update training for School Governors on their management responsibilities with specific training on financial management and HR issues (IP – CYP2)	31.03.10	
1	To review and clarify the LEA's admission arrangements, in consultation with the LEA's Admission Forum (IP – C YP2)	31.03.10	
1	Consider and revise as required catchment areas of schools in conjunction with reorganisation of schools agenda (IP – CYP2)	31.03.11	

Improving the way we live and work

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	In light of the Estyn Inspection continue to clarify roles and responsibilities of schools and the County Council (IP – CYP2)	31.03.10	
2	Continue managing resources effectively to service the needs of a learning society through Service input to transport policy (IP – CYP2)	31.03.10	

Key Performance Targets for the Service

- None

Further Information

i	Name	☎ Telephone	✉ E Mail
Service Head	Bryan Stephens	01267 228101	BStephens@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: The Local Management of Schools Policy, The Children & Young People's Plan (2008-11)		www.carmarthenshire.gov.uk www.amdro.org.uk	

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Business & Specialist Services Division

What we are trying to achieve? (Our Service Objectives)

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Fully utilise resources to the benefit of the service and it's users 2. Involve our customers at all stages of service delivery 3. Maintain and improve standards for all our services | <ol style="list-style-type: none"> 4. Promote innovation and creativity 5. Improve communication <p>These objectives contribute principally to CYP Plan Core Aims 1,3,4 & 7</p> |
|---|---|

Current Strengths

- | | |
|--|---|
| <ul style="list-style-type: none"> ▪ £600,000 invested in upgrading school kitchens ▪ Exceeded the WAG Public Library standards average of 7.8 to meet 11 out of 16 standards, & continued to be one of the leading Welsh Authorities in implementing the standards ▪ Lead and drove the Departmental efficiency agenda and improvement projects ▪ Undertook £82,000 refurbishment for the reconfiguration of the internal layout of Llandeilo Library | <ul style="list-style-type: none"> ▪ Undertook a complete review of Library & Heritage Services ▪ Continued to improve the Nutritional Health of CCC staff and to achieve the recognised Platinum Corporate Health Standard ▪ Continued to work with schools, partners and the community to promote a healthy diet and lifestyle ▪ Worked in partnership with Llangennech Community Council to build a Library Facility as part of the Community Hall |
|--|---|

Areas for Improvement & Key Risks to achieving Service Objectives

- Impact of above average and anticipated inflation rates with regard to food, fuel and utility costs. (Corporate)
- Improving Benchmarking within Building Cleaning
- Development of a centralised Business Unit (on relocation to Parc Dewi Sant)

Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1.	Develop the library service according to its three year plan, based on the Third framework of public library standards, in a stepped approach. Monitor the new Third Standard through an annual report for 2008/09. (IAG & IP A&CL)	31.10.09	✓




Improving the way we live and work

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1.	Produce an internal draft annual report on the Published Library Standards 2009/10, highlighting Year on year improvement for Libraries against the 2008/09 report. (IAG & IP A&CL)	31.03.10	✓
1.	£3.5million major refurbishment planned for Llanelli Library (IP A&CL)	31.03.10	
1.	Develop a centralised Business Unit (conference facilities & front of house) at Parc Dewi Sant	31.03.11	
1.	Implement the recommendations from the Libraries & Heritage Review (IP A&CL)	31.03.11	
2.	Improving the performance of the department in relation to Customer Care, Equalities, Welsh Language, Learning & Development, Efficiency, Communication & Service Improvement	31.03.10	
3.	Increase the number of schools taking part in the free school breakfast scheme (IP - CYP7)	31.03.10	
3.	Continue to improve the Nutritional Health of Older People by implementing the Nutrition Strategy for Older People (IP FF)	31.03.10	
3.	Continue to improve the Nutritional Health of Children and Young People by continuing to implement and monitor the School Meals Nutrition Strategy Action Plan (IP FF)	31.03.10	
3.	Continue to monitor the roll out of the local sustainable food strategy action plan (IP FF)	31.03.10	
3.	Implement the recommendations arising from the WAG Appetite for Life report (IP FF)	31.03.11	
3.	Continue to improve the Nutritional Health of CCC staff and to achieve the recognised Platinum Corporate Health Standard (IP FF)	31.03.10	

Key Performance Targets for the Service

LCL/001 – Increase the number of people using the Public Library Services from 5198 to 5222 by Mar 10

Further Information

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Service Head	Elin Cullen	01267 224552	ECullen@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Customer Care Strategy, Departmental Communication Strategy & Procurement Code of Practice, School Meals Nutrition Strategy, Local Sustainable Food Strategy, School Curriculum Strategy including Curriculum Overview, Nutrition Strategy for Older People, Three-Year Library Plan on the Second Framework of WAG Public			www.amdro.org.uk www.carmarthenshire.gov.uk

Library Standards; Heritage Services; Strategic Plans and Acquisition and Disposal Policies; The Assembly Learner Grants and Loans (Higher Education) (Wales) Regulations and the Charitable Trust Fund Deeds of Instruments, National & Local Conditions of Service

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Children's Services Division What we are trying to achieve? (Our Service Objectives)

1. Keeping Children **Safe**
2. Striving to keep children **Healthy**
3. Helping children and young people **Happy**
4. Ensuring children and young people **Fulfil their Potential**

Current Strengths

- There is strong and clear leadership and management within Education & Children's Services (CSSIW report)
- There is evidence of good child protection work with clear outcomes and related service inputs (CSSIW report)
- There are strengthening links between adult & children's services (CSSIW report)
- The report of the recent CSSIW inspection of Blaenau respite centre described staff as one of Blaenau's strengths. The report also highlighted the high quality of care that each of the children receives
- Appropriate input from Independent Reviewing Officers in the chairing of child protection conferences & looked after children reviews
- Integration has added value and is improving outcomes for children (CSSIW report)
- Assessments are well timed and well developed with partner agency input (CSSIW report)
- Performance Management systems for Children & Education Services are well developed
- The Children's information Service has been set up. Information leaflets are being updated and branded; a website is currently being developed.
- Both Additional Learning Needs and Behaviour Support teams are fully committed to working with parents, parents and schools to promote and continually improve inclusive practice.

Areas for Improvement & Key Risks to achieving Service Objectives

- Meet the needs of and statutory requirements in relation to Looked After Children and children with complex disabilities
- Recruitment and retention of an adequate level of social workers, 4th tier managers and family support workers

Improving the way we live and work

- Need to protect children at risk
 - Implementation of the Public Law Outline
 -

Action Plan (Remember to include year two IAG actions)

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG
1	Continue to deliver the Local Safeguarding Children's Board action plan for Carmarthenshire (IP FF)	31/03/11	
1	Promote Safeguarding through the establishment of a guide for schools & the creation of a safeguarding website (IP FF)	31/03/10	✓
1	Minimise Social Work vacancies to remain below 7% by improving recruitment & retention (IP FF)	31/03/10	✓
1	Ensure systems are in place to focus on at risk groups (IP FF)	31/03/11	
2	Create a transition team to better manage the transfer of children with disabilities to adult services and ensure young adults from 16 – 25 years have continuity of care through a single link worker (IP FF)	30/09/10	✓
2	Ensure that a minimum of three consultation / participation events with looked after children, and also three events with children with disabilities and their families take place during the year, with approximately 10% attending at least one event during the year (IP FF)	31/03/10	✓
2	Implement the Play Strategy action plan (IP FF)	31/03/12	
2	Continue to develop the integrated disability service (IP FF)	31/03/10	
3	Review and re-develop the LAC Placement Strategy (IP FF)	31/03/11	
4	Continue to implement the Corporate Parenting Strategy for Looked After Children improving outcomes & participation (IP FF)	31/03/11	
4	Implement the Behaviour Management Plan, including anti-bullying strategies for Carmarthenshire Schools (IP – CYP2)	31/03/11	
4	Review options for delivering behavioural support through either opening a new learning centre for children or providing alternative provision within the school environment (IP/IAG – CYP2))	31/03/10	✓

Key Performance Targets for the Service



Improving the way we live and work

- **SCC/001a** – sustain the percentage of children who have become looked after for the first time that have a care plan in place remains at 100%
- **SCC/001b** – ensure that for the looked after children who are due to have a second review during the year, the percentage that have a plan for permanence remains at 100%
- **SCC/002** – ensure that the number of placement moves and changes of school for looked after children does not exceed 13.8% by March 2010
- **SCC/004** – The percentage of looked after children who have had three or more placement moves during the year is a result which will be post populated by WAG in Jun 09. The target will be set after the result is confirmed.
- **SCC/006** – ensure that the percentage of referrals during the year on which a decision was made within 35 working days improves from 96.6% in 2008/09 to 97.0% by March 2010
- **SCC/009a** This PI has been deleted
- **SCC/021** – ensure that the percentage of looked after children reviews carried out within statutory timescales increases from 89.4% in 2008/09 to 90.0% by March 2010
- **SCC/043a** – The % of required core assessments completed within 35 working days - This is a new performance indicator; the target will be agreed after a new report has been created for it
- **EDU/002ii** – Ensure the percentage of pupils in LA care who leave education without an approved external qualification decreases from 36.8% to 31.6% by March 2010
- **EDU/009a** – ensure that the average number of school days when permanently excluded pupils did not receive an offer of full time education is less than 8.0 by March 2010
- **EDU/016a & 016b** – ensure the percentage of pupil attendance increases from 93.2% to 93.5% in primary schools and from 90.71% to 91.71% in secondary schools by March 2010

Further Information

	Name	 Telephone	 E Mail
Service Head	Jake Morgan	01267 228903	JakeMorgan@cararthenshire.gov.uk
Detailed Service Business Plans 2009/10		www.cararthenshire.gov.uk/performance	
Key Strategies: Health & Wellbeing Strategy, Children and Young People's Plan; Corporate Parenting Strategy; Placement Strategy for Looked After Children; Local Safeguarding Board Business Plan, The Behaviour Support Plan, Joint Review & Inspection Follow Up Report 2008		www.cararthenshire.gov.uk	

Part 3 Abbreviated Business Plans

Abbreviated Divisional Business Plan for Strategic Development Division

What we are trying to achieve? (Our Service Objectives)

1. Implement successful partnership arrangements and deliver outcomes for children & young people
 2. Improve management of information, through effective planning, monitoring & evaluation systems
 3. Support change & improvement across the Department
- All of these objectives support the 7 Children & Young People Core Aims (see page 2)

Current Strengths

- Published the Children and Young People's Plan 2008-11
- As a Department successfully received the Excellence Wales Highly Commended award in the Our Children & Young People category which allowed us to share good practice with other service providers & partners.
- Agreed revised projects funded by Cymorth for 2009/10
- Undertook a review of the effectiveness of Children and Young People's Partnership arrangements, including relevant planning structures
- Developed a clear partnership approach for commissioning services for children and young people, as per WAG guidance

Areas for Improvement & Key Risks to achieving Service Objectives

(Remember to include the agreed high and medium risks in the Service assessment)

- Children & Young People's Plan – need to successfully implement it & deliver improved outcomes for children, young people & families
- Commissioning and pooling of budgets under the C&YP Partnership in future years – to have a robust strategy and approach in place for addressing priorities together, leading to better use of resources, better services and improved outcomes
- Establishing more effective performance management process through full implementation of PIMS

Improving the way we live and work




Action Plan

Obj No.	Improvement Actions (Addressing Areas for Improvement & high medium risks)	By	IAG/PID
1	Publish the first Annual Review of the Children & Young People's Plan 2008-11 (IP – CYP5)	31.10.09	
1	Implement the Strategic Framework for commissioning services for Children & Young People	31.03.10	
1	Sustain and further develop the participation structures within the county including schools councils, youth fora and Carmarthenshire Youth Council (IP – CYP2)	31.03.11	
1	Publish and implement the Children & Young People's Participation Strategy to support a standardized approach and increase opportunities across the County, in support of the UNCRC and children's rights	31.03.11	
2	Further develop the Democracy Project	31.03.11	
2	Update the Children & Young People's Partnership Needs Assessment	31.03.10	
2	Progress the NSF for Children, Young People and Maternity Services	31.03.12	
2	Maintain and update Service Profile for Children & Young People in line with WAG Guidance	31.03.10	
2	Identify and implement further improvements to data and information management	31.03.10	
2	Undertake a specific review of school data, identify improvements, and implement	31.12.09	
2	Agree, through LEA / School Partnership Agreement, the flow of data to and from schools	31.03.10	
2	Introduce new web based version of school MIS across 5 secondary schools (IP – CYP2)	31.03.10	
3	Contribute to the work of the DIT as a member of the Group, ensuring key efficiencies are identified to feed into the budget planning cycle	31.03.10	
3	Develop the <i>X Factor</i> performance management framework and communicate to staff	30.09.09	

Key Performance Targets for the Service

- None

Further Information

	Name	 Telephone	 E Mail
Service Manager	David Astins	01267 224563	DAstins@carmarthenshire.gov.uk
Detailed Service Business Plans 2008/09		www.carmarthenshire.gov.uk/performance	
Key Strategies: Children & Young People's Plan 2008-11		www.thecarmarthenshirepartnership.org.uk	