

EDUCATION & CHILDREN'S SERVICES DEPARTMENT

**Improvement & Skills Divisional – Business Plan & Scorecard 2009/12**

**Head of Service - Wyn Williams**



To deliver the Community Plan priorities of:

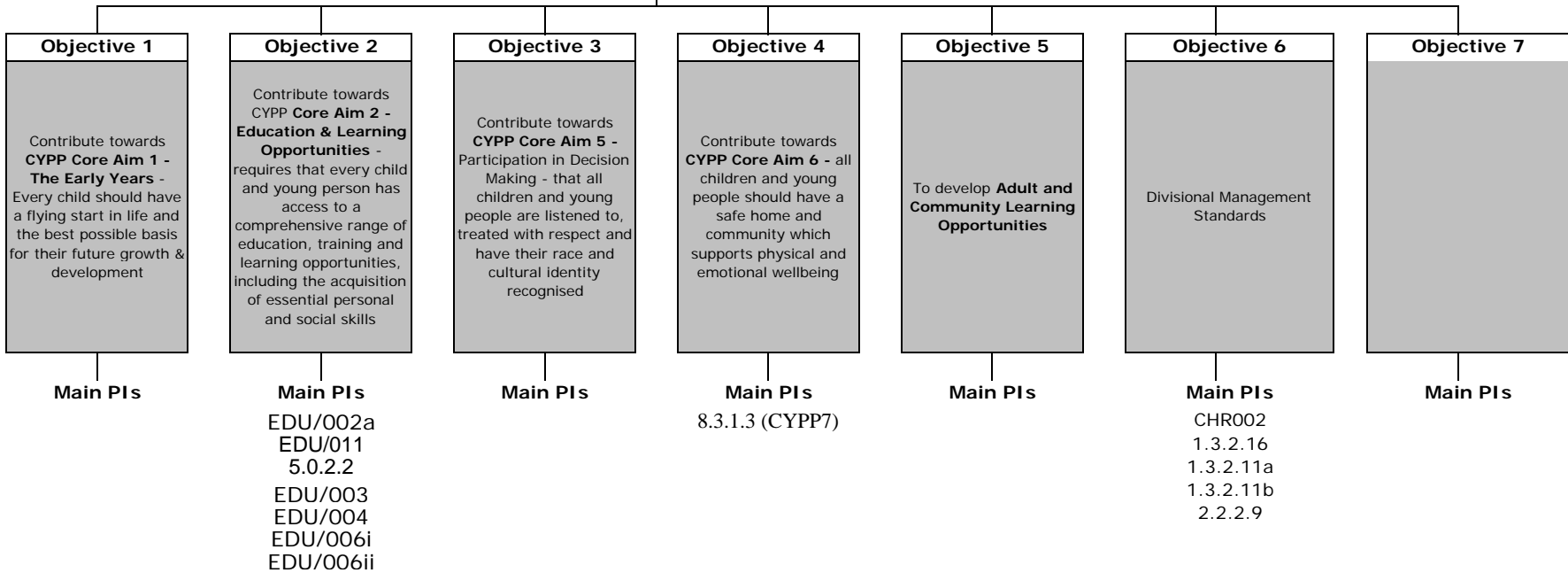
**CYPP Core Aim 1 - The Early Years**  
**CYPP Core Aim 2 - Education & Learning Opportunities**  
**CYPP Core Aim 5 - Participation in Decision Making**  
**CYPP Core Aim 6 - A Safe Home and Community**

To develop Adult and Community Learning Opportunities

The objectives below will be pursued:

Gross Budget 2009/10

**£15,189,000**



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

	<b><u>Contents</u></b>	Re use	Pre populated	Hyper link	Update
Cover	<b>The Divisional Objectives on a Scorecard</b>	✓			
Values		✓			
<b>Part 1 The Service in context</b>					
1a	Service Facts - Profile of Service	✓			
1b	How the Service Fits in with the Community Plan (USE Table 1c To Help)	✓			
1c	The Council priorities that the Service supports	✓			
<b>Part 2 Where are we now and where do we want to be ? (How the Division is performing)</b>					
2a	Risk Assessment		✓		
2b	How we are doing on this year's (2008/09) objectives		✓	✓	
2c1	Consultation				
2c2	Partnership		✓		
2d (i)	All Wales Statutory and Core Performance Indicator Comparative Information Chart		✓		
2d (ii)	Commentary Page on the All Wales Statutory and Core Performance Indicator Comparative Information Chart				
<b>Part 3 How do we get there? (Service Improvement Planned 2009-12) - Basis of Business Unit Plans.</b>					
3a	For each Service Objective over three years – · Identify the Actions that you are taking to achieve measurable improvement. · Try to identify quarterly mile stones over three years · Remember to address the financial, workforce, accessibility and system needs	Roll on last years three year plan			✓
3b	Divisional Management Standards				
<b>Part 4 Use of Resources</b>					
4a	Enter your <b>Service Budget</b> and projections over three years. Explain variation		✓		
4b	Identify savings and efficiencies		✓		
4c	Capital ?		✓		
<b>Part 5 Results and Target Data</b>					
5a	2008- 09 results and targets for 2009/10 - Main and secondary indicators in detail - Explain significant variations from year to year, between target to projected result for the year and explain any major change in future targets		✓		✓
5b	Divisional Management Standards		✓		
5c	Measurement Summary - The Balance		✓		
5d	List of the Core Measures that the Service reports on - but will not be using in this business plan.		✓		

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

## **Our core Values**

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

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

### **Putting Customers First**

We will ensure that the needs of our customers are at the heart of everything we do. We will treat people with respect at all times.

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

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

### **Working in partnership**

We believe in partnership - thinking together and acting together. We will strive to avoid duplication and waste of effort through working closely with our partner organisations, the voluntary sector, trade unions and the local community.

### **Valuing our staff**

We can deliver nothing without the efforts of our staff - they are the reason we succeed. We will support, praise and invest in our workforce to achieve higher standards of service delivery.

### **Ensuring Equality of Opportunity**

We value diversity and recognise the unique contribution of all members of our community. We will serve all of our customers and the community equally, and strive to ensure that everyone has the same rights of access to all of our services.

### **Treating the Environment with Respect**

We aim to be a leader in the field of sustainability - improving the quality of life for local people while conserving the earth's resources and protecting the environment.

### **Improving our Services**

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

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

**Standards & Quality Management – Business Plan 2009-2012**

**Part 1 - The Service in context**

**Table 1a**

**Service Facts**

<b>Division</b>	Standards & Quality	E-Mail: <a href="mailto:WWilliams@carmarthenshire.gov.uk">WWilliams@carmarthenshire.gov.uk</a>
<b>Division Head</b>	Wyn Williams	<b>For further information please go to <a href="http://www.carmarthenshire.gov.uk/performance">www.carmarthenshire.gov.uk/performance</a> or Telephone: 01267 225101</b>
<b>Executive Board Member</b>	Cllr. Ieuan Jones	
<b>Scrutiny Chair</b>	Cllr. Gwyn H. Wooldridge	

**Service Profile**

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

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

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

**How we fit in**

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

**Theme : Opening Doors**

Sub Theme :

Building a Learning Society

Ensuring the Rights & Responsibilities of Learners

Maintaining & Improving Standards

Developing Leadership Skills

Effective Deployment of Resources

**Theme : Feeling Secure**

Sub Theme :

Reducing crime

Tackling Anti Social Behaviour

**Theme : Feeling Fine**

Sub Theme:

Improving Health

Promoting Leisure

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

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

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

How services join together to deliver improvements

Council Priorities	Community Planning Themes																																												
	A Better Place		Opening Doors - New Children and Young Peoples Plan				Feeling Fine - New Health Social Care and Well Being Plan		Investment and Innovation		Feeling Secure - New Community Safety Plan			Building a Better Council Blocks		Making Better Use of Resources																													
	Addressing Climate Change	Sustainable Resource Use	Distinctive Biodiversity, Landscapes & Seascapes	Our Local Environment	Environmental Hazards	Local Transport - Getting About	Have a flying start	Education and Learning Opportunities	Health, freedom from abuse and victimisation	Play sport, leisure and culture	Participation in decision making	Safe home and community	Not disadvantaged by poverty	...Adult and Community Learning	Preventing ill health in the first place (root causes, access+ housing)	All Carers including young carers	Children and young people, particularly children in need	Meeting ...specific health and well being needs	Improving availability & quality of support services for older people	Promoting Leisure	Supporting Area Regeneration	Maximising External Funding	Creating Jobs and Improving Productivity	Retaining & Attracting a Young Workforce	Reducing violent and alcohol related crime	Tackling Anti Social Behaviour and Criminal damage	Reducing vehicle crime	Reducing burglary	Tackling drug and alcohol misuse	Improving Road Safety	Providing Equal Opportunities and Social Inclusion	Encouraging Sustainable Development	Promoting the Welsh Language	Partnership work / connecting with Communities	Putting Customers First & Quality Services	Being Open, Transparent and Inclusive	Supporting Our Staff	Managt of finances and procurement	Improving the management of property	Improving services by the use of ICT					
Priority References - for use in Tables 3a (Column 12) and 5a (Column Q )	ACC	ASRU	ADBL5	AOLE	AEH	AGA	OCYP1	OCYP2	OCYP3	OCYP4	OCYP5	OCYP6	OCYP7	OACL	FF1	FF2	FF3	FF4	FF5	IPM	ISAR	ILMD	IRAYF	IMEF	FSVA	FSASB	F5VC	FSB	FSDA	FSRS	BPEO	BESD	BPWL	BWP	BPCF	BOTI	MSOS	MMFP	MMMP	MICT					
This Service has the lead responsibility for delivering this Corporate Priority = 1							1							1																															
This Service has a major contributory role and key objectives and actions/targets (identified in this plan) in delivering this priority = 2										2	2		2						2	2	2	2	2		2																				2
This plan contains some supporting actions = 3		3	3	3			3	3				3														3																3			
General Support = 4	4				4										4	4	4																												

## Risk Assessment for 2009+ - Table 2a

NOTE: - All Council Risks are on this spreadsheet

- Please filter the data for appropriate Division and Business Unit

- High and Medium Risks must be addressed in the Divisional Plan and Low Risks must at least be addressed in the Business Unit Plans














Dept	Division	Risk Area	H=High; M=Medium; L=Low	Reference
Education & Children Services	Standards & Quality	Implementation of restructuring proposals	L	09/WW/L1
Education & Children Services	Standards & Quality	The need to secure adequate grant funding	L	09/WW/L2
Education & Children Services	Standards & Quality	Recruitment and retention of sufficiently skilled staff	L	09/WW/L3

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

Q2 Extract from - Performance & Improvement Monitoring System (PIMS)

This page is prepopulated for the Division prior to release

**Summary of Progress**

Objectives in Divisional Business Plan	Total No. of actions agreed	Total No. of actions completed / overall deemed on target	Total No. of actions not due to start until after this qtr	Total No. of actions overall deemed off target	Total No. of actions not reported	% overall on target	Progress?
							
Contribute towards CYPP Core Aim 1 - The Early Years - Every child should have a flying start in life and the best possible basis for their future growth & development	3	3	0	0	0	100%	
Contribute towards CYPP Core Aim 5 - Participation in Decision Making - that all children and young people are listened to, treated with respect and have their race and cultural identity recognised	5	5	0	0	0	100%	
Education & Learning Opportunities - every child & young person has access to a comprehensive range of education, training & learning opportunities, including the acquisition of essential personal & social skills	52	52	0	0	0	100%	
Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing	12	12	0	0	0	100%	
To develop Adult and Community Learning Opportunities	12	12	0	0	0	100%	
<b>Overall performance</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100%</b>	

To visit the up to date monitoring page for the 2008/09 Business Plan actions progress visit - [http://intranet/CCC\\_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=108](http://intranet/CCC_APPS/eng/PIMS/actions/reports/BusinessPlanReport.asp?DocumentID=108)

Any key issues that need to be taken forward to 2009+ are addressed in table 3a

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



## Table 2c1 - Customer Consultation

What consultation have you undertaken in the past year ?	Any actions in this years plan ?
<p>Single Education Plan - all schools and key partners, including children and young people, were involved in the creation of the Single Education Plan. Extensive consultation was undertaken from April to July and the vast majority of responses were very positive and supportive of the values, expectations, priorities and key actions outlined in the plan.</p>	<p style="text-align: center;">To follow</p>
<p>Welsh Education Scheme - extensive consultation in accordance with prescribed process by Welsh Language Board. Vast majority of responses were positive. All comments received on both plans were given careful consideration and appropriate amendments made to the draft plans prior to their approval by Executive Board and County Council in July 2006</p>	<p style="text-align: center;">To follow</p>

Filter by service

Partnership Working

Table 2C2

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

# Performance Indicator Positions 2007/2008



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

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

\* = Suppressed figures where there is the potential for them to be disclosive ( below 5)

## Carmarthenshire's 2007/08 performance ranked in relation to other Welsh Local Authorities.

PI Ref	Stat / Core in BP	PI Definition	Dept	Division	07/08 IP Theme	IAG PI (08/09 to 09/10)	Deleted / Being used for 08/09? (D/Y/N)	Performance Ranking																									Welsh Median
								Bottom (Sad Face)					Bottom to Middle (Neutral Face)					Middle to Top (Happy Face)					Top (Smiling Face)										
EDU/002ai	S	Pupils leaving full-time education, training or work based learning without an approved external qualification a)The number of All pupils (including those in local authority care)	EDU	Standards & Quality	OD		D	113	61	57	52	51	47	35	35	30	24	22	20	20	19	18	16	13	10	8	6	5	5	N/A			
EDU/002bi	S	Pupils leaving full-time education, training or work based learning without an approved external qualification b) % of All pupils (including those in local authority care)	EDU	Standards & Quality	OD		Y	3.32	2.55	2.46	2.33	2.32	2.17	2.15	1.98	1.64	1.63	1.53	1.45	1.41	1.36	1.32	1.27	1.01	0.78	0.76	0.57	0.50	0.30	1.49			
EDU/003	S	% of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	EDU	Standards & Quality	OD		Y	69.22	69.74	70.53	71.02	71.54	71.95	72.47	72.60	73.04	73.21	73.26	73.78	74.19	75.10	76.17	76.28	77.32	77.72	78.04	78.09	79.03	80.32	73.52			
EDU/004	S	% of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	EDU	Standards & Quality	OD		Y	43.62	48.63	49.85	50.47	52.21	53.04	55.71	56.49	57.05	57.17	57.40	57.55	57.66	57.86	60.24	60.41	60.70	60.83	62.40	63.27	65.49	67.05	57.48			
EDU/006ai	S	a) The number of of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language).At the end of Key Stage 2	EDU	Standards & Quality	OD		D	20	27	50	71	83	92	119	136	145	195	214	218	231	234	250	280	363	459	538	737	1,056	1,264	N/A			
EDU/006aii	S	aii) The number of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language). At the end of Key Stage 3	EDU	Standards & Quality	OD		D	0	0	0	0	0	89	124	140	144	145	170	185	189	201	205	233	313	472	542	632	660	1,170	N/A			
EDU/006bi	S	bi) % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language).At the end of Key Stage 2	EDU	Standards & Quality	OD		Y	2.06	2.83	3.16	5.01	6.31	7.45	8.83	9.18	9.23	9.79	10.72	11.56	12.75	13.15	17.10	18.00	19.37	23.01	51.09	76.75	98.14	100.00	11.14			
EDU/006bii	S	bii) % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language). At the end of Key Stage 3	EDU	Standards & Quality	OD		Y	0.00	0.00	0.00	0.00	0.00	4.91	7.18	8.44	8.63	8.74	8.83	10.20	10.58	10.74	10.83	14.00	16.74	19.80	30.21	59.45	71.60	82.98	9.52			
EDU/011	S	The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority.	EDU	Standards & Quality	OD	IAG	Y	294	298	312	314	317	322	326	330	335	338	342	344	347	352	355	358	364	375	377	412	421	343				

<b>Table 2d Annexe</b>	
Note Table 2d - shows our results for <u>all</u> Core and Statutory measures	
Some of the measures that we have to report are not particularly relevant to or used in Carmarthenshire Business Planning and reasons for this are outlined in Table 5d	
You need only comment on those PI's used in this business plan (identified by BP in Column 2)	
You must comment on your lower range PI's ( Action being taken to address performance needs to be captured in Table 3 )	
End of Year comments for 2006/07 results could be reused here and prepopulated.	
<b>Comments on how Service results compare with other Welsh Councils for 2007/2008</b>	
<b>PI Reference / Description</b>	<b>Supporting Comments</b>
<b>EDU/002ai Pupils leaving full-time education, training or work based learning without an approved external qualification ai)The number of All pupils (including those in local authority care)</b>	This result was totally unexpected and there was an internal review undertaken to discover the reasoning behind these figures. Initial findings suggest a range of complex issues that include - incorrect data entered , learners moving establishments without appropriate records being transferred and undertaking accreditation that has not been reported. A review of all 51 children was undertaken, together with schools & other education provisions being asked to provide a list of pupils for the next 3 years cohorts who are at risk of not achieving. These children will be targeted specifically to ensure results improve. Also reviewed the recording methods & a memo sent to all schools reminding them of their legal obligation to track & monitor every pupil including those who attend alternative education provisions. Hopefully this will ensure accurate records of pupils are kept.
<b>EDU/002bi Pupils leaving full-time education, training or work based learning without an approved external qualification bi) % of All pupils (including those in local authority care)</b>	This result was totally unexpected and there was an internal review undertaken to discover the reasoning behind these figures. Initial findings suggest a range of complex issues that include - incorrect data entered , learners moving establishments without appropriate records being transferred and undertaking accreditation that has not been reported. A review of all 51 children was undertaken, together with schools & other education provisions being asked to provide a list of pupils for the next 3 years cohorts who are at risk of not achieving. These children will be targeted specifically to ensure results improve. Also reviewed the recording methods & a memo sent to all schools reminding them of their legal obligation to track & monitor every pupil including those who attend alternative education provisions. Hopefully this will ensure accurate records of pupils are kept.
<b>EDU/003 % of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.</b>	Result is on target but although a slight decline to the previous year which cannot be compared year on year as different pupil cohorts applicable. Targets are set and published one academic year in advance.

<p><b>EDU/004 % of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</b></p>	<p>The target is met. Both the 'All Wales' and Carmarthenshire percentage compared to last years results declined slightly. Difficult to compare year on year as different pupil cohorts</p>
<p><b>EDU/006ai ai) The number of of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language):At the end of Key Stage 2</b></p>	<p>On target and an improvement was made compared to last year, this can be attributed to increased emphasis on the Welsh Language Scheme</p>
<p><b>EDU/006aii aii) The number of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): At the end of Key Stage 3</b></p>	<p>The targets are set one year in advance of the academic year, based on the prediction that a percentage of the pupils who received a Teacher Assessment in Welsh (first language) at key stage 2, will go on to receive an assessment in Welsh (first language at the end of Key Stage 3. But unfortunately pupils can opt out in the year prior, to receive an assessment in Welsh (Second Language), which resulted in this PI being off target and declined. Future year targets will be reviewed inline with the Welsh Education Scheme.</p>
<p><b>EDU/006bi bi) % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language):At the end of Key Stage 2</b></p>	<p>Result was anticipated to be 1054/1970 pupils in cohort. The actual result was better than expected at 1056, but unfortunately the cohort number was larger than expected at 2067, resulting in the actual % was less than the target. Review target setting for next year</p>
<p><b>EDU/006bii bii) % of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): At the end of Key Stage 3</b></p>	<p>The targets are set one year in advance of the academic year, based on the prediction that a percentage of the pupils who received a Teacher Assessment in Welsh (first language) at key stage 2, will go on to receive an assessment in Welsh (first language at the end of Key Stage 3). But unfortunately pupils can opt out in the year prior, to receive an assessment in Welsh (Second Language), which resulted in this PI being off target and declined. Future year targets will be reviewed inline with the Welsh Education Scheme.</p>
<p><b>EDU/011 The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority.</b></p>	<p>The average wider point score for pupils in Carmarthenshire has increased as has the "All Wales" figure and by a similar amount. Although slightly off target. Targets will be reviewed for future years accordingly</p>

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/10-12**

**Objective**

**Contribute towards CYPP Core Aim 1 - The Early Years - Every child should have a flying start in life and the best possible basis for their future growth & development**

**Main PI (s) & Target:**

e.g. I increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/2010	2010/2011	2011/2012	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2008/09	Free for Dept Tag eg Joint Review Action?
Ensuring consistent high quality foundation phase education in all schools and pre-school settings with clear understood learner outcomes		WWilliams / AWalters	x	x		01/04/2009	31/03/2011	N/A		N/A	
Development of initiative in maintained and non-maintained settings working in a partnership model. Providing staffing and resources of the highest calibre		WWilliams / AWalters	x	x		01/04/2009	31/03/2011	N/A		N/A	CYP1.18 & CYP1.19
Ensuring consistent quality provision across all settings.		WWilliams / AWalters	x	x		01/04/2009	31/03/2011	N/A		N/A	CYP1.20
Develop an effective baseline assessment that measures children's progress within learning settings		WWilliams / AWalters	x	x		01/04/2009	31/03/2011	N/A		N/A	CYP1.21

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/10-12**

**Objective**

**Contribute towards CYPP Core Aim 2 - Education & Learning Opportunities - requires that every child and young person has access to a comprehensive range of education, training and learning opportunities, including the acquisition of essential personal and social skills**

**Main PI (s) & Target:**

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
Reduce the number of young people aged 16-17 who are not in "Education, Employment or Training" by 10% annually (IP)		WWilliams / MSJordan	x			01-Apr-09	31-Mar-10			√	IP / DEPT
Monitor and report on all schools annually through the application of the "Good Practice, Support and Challenge Framework" and the School Improvement Service Standards report" (IP)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	N/A		√	IP / DEPT / CYP2.7
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)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	N/A		√	IP/IAG/ DEPT
To increase number achieving Healthy Schools accreditation from 99% to 100% (IAG & IP)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	8.3.1.3		√	IP/IAG/ DEPT
Continue to develop cluster based partnerships to deliver the 14-19 Learning Pathways. The 14-19 network learning providers, voluntary sector and employers to ensure strategic planning and local implementation of the Learning Pathways initiative. (IP)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	N/A	OBLS	√	IP / DEPT / CYP2.3

Invest in a programme designed to extend the work of 'families' of community-focused schools (IP) ongoing		WWilliams / MSJordan	x			01-Apr-09	31-Mar-10	N/A	OBLS	√	IP / DEPT
Support schools in maintaining at least satisfactory or better standards in excess 98% of classes and "good" standards in 65% of classes annually (IP)		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	OMIS	√	IP / DEPT
Meet the final project targets for 'Youth First' European Social Fund Project (IP)		WWilliams / MSJordan	x			01-Apr-09	31-Mar-10	N/A		√	IP / DEPT
Provide support for Head Teachers that fully reflects their statutory responsibilities and continuing evolving leadership role (IP)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	N/A	ODLS	√	IP / DEPT Linked to RAWW1, 2, 3
Implement the Healthy and Eco-Schools Programmes.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	8.3.1.3	OBLS	N/A	
Continue to develop family learning programmes.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	
Continue to support and develop language and play programmes within schools/other providers.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	OERRL	N/A	
Ensure that all pupils attain appropriate qualifications before leaving schools.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	OMIS	N/A	
Improve the skills of governors in understanding and undertaking increased responsibilities.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	ODLS	N/A	
Provide support, training and development to secure the headteachers and leaders of tomorrow.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	ODLS	N/A	Linked to RAWW1, 2, 3
Improve and measure the impact which continuing professional development has on standards achieved by learners.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	ODLS	N/A	Linked to RAWW1, 2, 3
Develop AMDRO as an integral web-based package to improve the sharing of good practice and communicating with schools and governors.		WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	OEDR	N/A	CYP2.5

To increase the number of young people gaining accreditation for informal and non-formal learning : Via expansion of the DoE Programme and other means of accreditation		WWilliams / MSJordan	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
Taking forward Extending Entitlement for all young people aged 11-25 in Carmarthenshire to ensure that they can participate effectively in learning, take advantage of opportunities for employment and participate effectively and responsibly in the community.		WWilliams / MSJordan	x	x	x	01-Apr-09	31-Mar-12	N/A	OERRL	N/A	Linked to RAWW7, 8
Working with the YPP to develop an information strategy that ensures young people can access accurate and relevant information.		WWilliams / MSJordan	x			01-Apr-09	31-Mar-10	N/A	OERRL	N/A	
a) Improving and raising standards	Transition – Foundation Phase -- Key Stage 2 -- Key Stage 3 -- 14 to 19 learning pathways;	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	Teaching and learning – by disseminating and sharing good practice in developing further a skill based, learner centred curriculum;	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	<b>CYP2.2</b>
	Assessment – by ensuring consistency in teacher assessments supported by data analysis and research;	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	and making full use of school and families of schools' portfolios, formative assessment and assessment for learning.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	Bilingualism – by ensuring that settings move along the bilingual continuum and reach targets set out by the Carmarthenshire Welsh Language Scheme	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	<b>CYP2.8</b>
b) Supporting and challenging schools											
Continue to develop and refine 'The Good Practice, Support and Challenge Framework' principles in fulfilling the LEA's core function 'a duty to promote high standards'.	Identification and dissemination of good practice.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	Early identification of difficulties so as to intervene preventatively.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	

	Schools' entitlement for the appropriate level of support.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	The schools' self –review process; and schools' capacity to be self challenging.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
c) Develop a fit for purpose curriculum at Foundation phase (3 – 7 year olds)	By ensuring that there is a smooth introduction and development of this initiative in both maintained and non – maintained settings working in a partnership model.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	CYP2.1
	By ensuring appropriate staffing and resources of the highest calibre are trained and available.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	CYP2.1
	By ensuring consistency of quality provision across all settings.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
c) Develop a fit for purpose curriculum at Transition stage (8-13 year olds)	By ensuring that there is a smooth introduction and development of this initiative to include a child centered, skill based curriculum consistently and uniformly developed in all schools.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	CYP2.6
	By ensuring that the quality of teaching and learning is developed further through partnership and sharing of good practice.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	By ensuring consistent high expectations of what every pupil can achieve in academic, personal and social needs.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
c) Develop a fit for purpose curriculum at Learning pathways (14- 19 year olds)	By developing a cluster based model of delivery in three distinct areas.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	By clusters working together to deliver this provision, based upon current strengths, teaching staff and associate resources.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	
	By developing the key features of the three curriculum – driven clusters.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A		N/A	

	Taking in the needs of the learner through enhanced learning experience and enhanced participation; wider option menu; collaborative delivery; cluster vocational specialisation; no duplication of courses outside institution based delivery; links to local market needs; capital developments on a cluster base available to other clusters; quality assurance system monitoring provision; a strategic approach to welsh baccaureate development; shared staff development programme and delivery overseen by the Carmarthenshire YPP.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	
d)Delivering continual professional development through:	Short course programme.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	
	Area based working.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	
	Regional collaboration.	WWilliams / AWalters	x	x	x	01-Apr-08	31-Mar-12	N/A	N/A	
e) New ways of working	Schools working within family 'groups' in area teams with support, guidance and greater funding and accountability allocated locally.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	CYP2.9
	Working within the Tri level reform agenda with Schools, LA's and WAG working cooperatively as equal partners to raise expectations, provision and standards.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	CYP2.11
	Schools developing into Community Focussed Schools at the heart of the community.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	CYP2.10
	Greater development and use of new technology as both a teaching and communication tool for pupils, schools and the LA.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	CYP2.12
	Develop further the concept of shared leadership through learning provision being 'area managed and locally taught'.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	
	Schools and LA working together and sharing ideas and good practice across county boundaries in consortia.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	CYP2.13

	Working and sharing information, budgets and expertise across various children's services for the good of the learner.	WWilliams / AWalters	x	x	x	01-Apr-09	31-Mar-12	N/A	N/A	
Implement the actions required of local authorities in the Youth Work Strategy for Wales 2007-2010		WWilliams / MSMorden	x	x		01-Apr-09	31-Mar-11	N/A	N/A	<b>CYP2.14</b>
Provide school based youth workers in every Carmarthenshire secondary school		WWilliams / MSMorden	x	x		01-Apr-09	31-Mar-11	N/A	N/A	<b>CYP2.15</b>
Provide out-of-school-hours (Ownzone) opportunities in all school communities, with a particular focus on disadvantaged young people aged 10 -19		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.16</b>
Provide formal and informal 14-19 learning pathways for targeted groups of young people e.g. offenders, children from migrant worker families, NEET young people		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.17</b>
Develop the roles of the learning coach and outreach youth workers in Communities First Wards in supporting NEET young people and provide a programme of mentoring and extended work experience		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.18</b>
Commission a "Keeping in Touch" post to support NEET strategy development		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.19</b>
Provide support for young people to engage in volunteering experiences via a dedicated volunteering officer		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.20</b>
Provide a programme of European exchanges for Carmarthenshire young people		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.21</b>
Deliver a programme of health related advice, education and youth information services via dedicated staff		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.22</b>
Provide mobile outreach youth services in rural areas in association with relevant partner agencies		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.23</b>
Provide youth work support for disadvantaged communities and young people with disabilities		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.24</b>
Further develop local young people's partnerships		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.25</b>
Pilot programmes to highlight careers opportunities in youth work in Carmarthenshire		WWilliams / MSMorden	x			01-Apr-09	31-Mar-10	N/A	N/A	<b>CYP2.26</b>
Implement a Team around Pupils, Parents and Schools (TaPPas) approach to achieve better integrated services		WWilliams / AWalters	x	x		01-Apr-09	31-Mar-11	N/A	N/A	<b>CYP2.39</b>

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/10-12**

**Objective**

**Contribute towards CYPP Core Aim 5 - Participation in Decision Making - that all children and young people are listened to, treated with respect and have their race and cultural identity recognised**

**Main PI (s) & Target:**

e.g. Increase xxxx % of Z from X to Y by ? (PI Ref) - For full definition/data and other supporting indicators see Table 5a.

3	4	5	6	7	8	9	10	11	12	13	14
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	For IP? 2009/10	Free for Dept Tag eg Joint Review Action?
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)		WWilliams / AWalters	x			01-Apr-09	31-Mar-10	N/A		√	IP / DEPT / CYP2.4
Ensure every primary, secondary and special school has a functioning school council		WWilliams / MSMorden	x	x	x	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	
Ensure means for engaging young people outside the formal education in participative activities that influence the services they access		WWilliams / MSMorden	x	x	x	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	
Continue support for the 6 area youth for a and the County wide youth forum		WWilliams / MSMorden	x	x	x	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	
Organise an annual County Youth Conference on a topic chosen by young people		WWilliams / MSMorden	x	x	x	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	
Ensure the continued roll out of the Healthy Schools Scheme, especially in relation to healthy eating, physical activity, and emotional well-being		WWilliams / AWalters Lynn Edwards	x	x		01-Apr-09	31-Mar-11	N/A		N/A	CYP3.19
Implement the Physical Education and Support Sport (PESS) initiative		WWilliams / AWalters Catrin L Rees	x	x		01-Apr-09	31-Mar-11	N/A		N/A	CYP4.5

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2009/10-12**

<b>1. Key Divisional Objective 4:</b>	<b>Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing</b>										
<b>2. Key PI (s) &amp; Target:</b>	N/A										
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2009/10</b>	<b>Free for Dept Tag eg Joint Review Action?</b>
<b>Partnership Working &amp; Planning:-</b>											
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. Ongoing (IP)		WWilliams / AHussey	x			01-Apr-09	31-Mar-10	N/A	OERRL	√	IP / DEPT
Review how key partnerships, including the CSP, link to the CYPP and how they deal with children and young people's issues		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	CYP6.1
Arrange multi-agency anti-social behaviour training for relevant staff so that all undertake duties in accordance with Carmarthenshire's tiered approach and the relevant protocols and procedures		WWilliams / AHussey	x	x	x	01 April 2009	31 March 2012	N/A		N/A	
Write the principles and procudeures for managing parenting contracts into the relevant ASB protocols		WWilliams / AHussey	x	x		01 April 2009	31/03/201	N/A		N/A	CYP6.5
<b>Prevention:-</b>											
Develop a co-ordinated prevention strategy for children & young people at risk of offending/anti social behaviour		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	CYP6.2

Further develop and expand the Child Inclusion and Support Panel's role as the principal vehicle for multi-agency targeted prevention for 8-13 year olds		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	<b>CYP6.4</b>
Develop and sustain a more rigorous and shared approach to analysis of aggregated ASSET/ONSET data with the production of regular data sets to this effect		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	<b>CYP6.12</b>
Utilise the UMIS and YOIS electronic information systems to interrogate and report upon recent and existing first time entrant cohorts, in order to shape service delivery		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	<b>CYP6.13</b>
<b>Young Victims:-</b>								N/A		N/A	
Develop Restorative Justice Sir Gar - the restorative justice in schools pilot - to roll out across secondary and primary schools in Carmarthenshire		WWilliams / AHussey	x	x		01 April 2009	31 March 2011	N/A		N/A	<b>CYP6.7</b>
Develop preventative and support services for young victims and perpetrators of domestic abuse		WWilliams / AHussey	x	x	x	01 April 2009	31 March 2012	N/A		N/A	
Implement actions contained in the annual Carmarthenshire Youth Justice Plan to prevent offending and reduce re-offending by children and young people. To achieve level 4 performance within the Youth Justice Board Performance Framework for Youth Offending Teams.		WWilliams / AHussey	x	x	x	01 April 2009	31 March 2012	N/A		N/A	
Working towards meeting ETE targets for young offenders as outlined in the All Wales Youth Offending Strategy.		WWilliams / AHussey	x	x	x	01-Apr-09	31-Mar-12	N/A	OMIS	N/A	Linked to RAWW9, 10
Consider mainstreaming externally-funded posts and services within the Youth Service and the Youth Offending & Prevention Service		WWilliams / AHussey	x	x		01 April 2009	31 March 2011				<b>CYP6.3</b>
Formalise links to YOPS and the Domestic Abuse Forum in order to identify gaps and develop preventative and support services for young victims and perpetrators of domestic abuse. This will be in line with the Assembly's Tackling Domestic Abuse – the All Wales National Strategy		WWilliams / AHussey	x	x		01 April 2009	31 March 2011				<b>CYP6.8</b>

Integrate a range of out of school and community based services within the Community Focused schools agenda to target those children and young people experiencing poverty.	WWilliams / MSMorden				??	??				<b>CYP7.1</b>
Develop family learning programmes in areas of greatest deprivation	WWilliams / AWalters	x	x		01 April 2009	31 March 2011				<b>CYP7.14</b>
Ensure the PSE curriculum reflects issues of child poverty and deprivation	WWilliams / AWalters	x	x		01 April 2009	31 March 2011				<b>CYP7.15</b>
Develop shared and new roles that support childcare and out of hours learning in families of Community Focussed Schools	WWilliams / MSMorden	x	x		01 April 2009	31 March 2011				<b>CYP8.8</b>
Engage with the Regional Leadership and Management Training for Welsh Youth Work Managers programme	WWilliams / MSMorden	x	x		01 April 2009	31 March 2011				<b>CYP8.9</b>
Consider 'growing your own schemes' that currently exist for children social workers to be extended for other groups of staff, e.g. youth workers, thus expanding career pathways	WWilliams / MSMorden	x	x		01 April 2009	31 March 2011				<b>CYP8.10</b>

**Part 3 - Service Improvement Planned in 2008/11**

**Table 3a**

**What we want to achieve in 2008-11**

<b>1. Key Divisional Objective 3:</b>	<b>To develop Adult and Community Learning Opportunities</b>										
<b>2. Key PI (s) &amp; Target:</b>	N/A										
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>Key Action</b>	<b>Supporting Sub-Action Tasks (How are we going to achieve it?)</b>	<b>Owner /Resp. Officer</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Target Start Date</b>	<b>Target End Date</b>	<b>PI Link (if appl) See 2 above</b>	<b>Corp priority ref</b>	<b>For IP? 2009/10</b>	<b>Free for Dept Tag eg Joint Review Action?</b>
Submit proposals to WAG to transform Adult & Community Learning and offer co-ordinated provision with Local & Regional partners (IP)		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OMIS	√	<b>IP / DEPT</b>
Use Convergence funding to develop more Basic Skills provision working regionally with neighbouring authorities (IP)		MSMorden	X			01-Apr-08	31-Mar-09	N/A	OMIS	√	<b>IP / DEPT</b>
Co-ordinate & provide learning opportunities for adults through Community Learning Networks & ongoing (IP)		MSMorden	X			01-Apr-09	31-Mar-09	N/A	OERRL	√	<b>IP / DEPT</b> Linked to RAWW4, 5, 6
Raise awareness of Adult and Community Learning provision made available by the ACL partnership across the County (IP)		MSMorden	X			01-Apr-09	31-Mar-09	N/A	OEDR	√	<b>IP / DEPT</b>
Further develop cross ACL provider quality systems		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OMIS	N/A	
Increase ACL provision available bilingually		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OMIS	N/A	
Develop the ACL curriculum to reflect community and economic needs		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OMIS	N/A	

Working in partnership with other providers to establish a coherent ACL provision, to avoid duplication and to target under represented groups in to first steps to learning.		MSMorden	X	X	X	Apr-09	Mar-12	N/A	OEDR	N/A	
Work with other unitary authority areas on potential convergence projects for Community Learning projects.		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	Linked to RAWW5, 6
In partnership with existing community learning networks promote schools as a focus for the local community (where appropriate) providing opportunities for out of school hours activities for pupils , their families and the local community, including local voluntary groups and as a base for other services.		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OBLS	N/A	Linked to RAWW5, 6
Co-ordinate & provide learning opportunities for adults, and develop Community Learning plans for all community fora areas.		MSMorden	X	X	X	01-Apr-09	31-Mar-12	N/A	OERRL	N/A	

**Table 3b**

**What we want to achieve in 2009/10-12**

Key Divisional Objective: <b>Divisional Management Standards</b>												
Key PI (s) & Target:												
3	4	5	6	7	8	9	10	11	12	13	14	15
Key Action	Supporting Sub-Action Tasks (How are we going to achieve it?)	Owner /Resp. Officer	2009/10	2010/11	2011/12	Target Start Date	Target End Date	PI Link (if appl) See 2 above	Corp priority ref	Balance F,P,A,Q,SO	For IP? 2009/10	
<b>a. Helping Staff to Perform - all staff to have an opportunity to discuss their performance and how they can be helped to improve.</b>												
Ensuring staff receive a 'Helping People to Perform' meeting with their line manager.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	1.3.2.11b	MSOS	P	No	
Ensuring all staff have appropriate CPD opportunities including relevant induction programme.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	1.3.4.11a	MSOS	P	No	
<b>b. Communications - to ensure effective internal communication. Including staff conferences, team meetings and newsletters.</b>												
Review consultation and communication structure for the division.		Standards & Quality Manager	X	X	X	01.04.08	31.03.11	2.2.2.9	BPCF	Q	No	
Develop 'Amdro' as the principal means for communicating and celebrating good practice.		3rd tier officers	X	X	X	01.04.08	31.03.11	N/A		Q	No	
<b>c. Collaboration Partnership Working (Working within Making the Connections Framework) to engage other Councils and local agencies to consider working together to maximise resources, reduce duplication and generate savings</b>												
Cross refer to table 2c												
Undertake key role in the development of 'Making the Connections' WAG project on Education and Lifelong Learning.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A		SO	No	
<b>d. Priority Based Budgeting - Working to identify more efficient ways of providing services/reducing costs</b>												
See Table 4b												
PBB three year exercise completed - review on an annual basis.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A		F	No	
<b>e. Marketing the Council - working proactively to ensure a flow of stories and initiatives.</b>												
Explore innovative ways of improving communication and celebration of good practice with partners (Link to 3bii)		Standards & Quality Manager	X	X	X	01.04.08	31.03.11	N/A		SO	No	
<b>f. Customer Focus - working to identify and ensure poor customer care is addressed and improved.</b>												

Ensure that monitoring and evaluation is undertaken consistently throughout the division in accordance with departmental and corporate performance management arrangements.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A			SO	No
<b>g. Performance -continued improvement of service PI's overall - action taken to address falling or failing performance.</b>												
See Tables 3 and 5												
Ensuring that monitoring and evaluation is undertaken consistently throughout the division in accordance with departmental and corporate performance management arrangements		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A			Q	No
<b>h. Human Resources - Workforce Planning - Managing Sickness. Workforce plans to be developed.</b>												
Identify and develop appropriate strategies to ensure effective succession planning in conjunction with the emerging restructuring/relocation of an integrated Education and Children's Services Department.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	CHR2	MSOS		P	No
								1.3.2.16				
<b>i. Energy - Proposals to reduce energy(and water) consumption in buildings, vehicles and in policies etc.</b>												
All establishments will continue to promote environmental and sustainable good practice through the use of the Green Dragon Environmental Standard ( Level 1-5 ) as a basis for making progress		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A			Q	No
<b>j. Asset Management Plan</b>												
Implement Service Asset Management Plans now approved and submitted for collation into the Corporate SAMP.		HoS and 3rd tier officers	X	X	X	01.04.08	31.03.11	N/A			Q	No

**a - i = Corporate Objectives for all Services**

**Column 13**

**Balance:**

**F** = Financial; **P** = People & Capability;

**A** = Accessibility;

**Q** = Quality of Service& Operational effectiveness

**SO** = Service Outcomes





**Table 4c - Capital**

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

Scheme	2008/09			2009/10			2010/11			2011/12		
	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required	Gross Cost	Potential External Funding	Internal Resources Required
14-19 Learning Pathways												
14-19 Learning Pathways				1000	1000	0	500	500	0	0	0	0

**Explanation of significant variation**

Explain any potential external funding  
Additional revenue consequences (costs or savings) could be outlined

**Table 5a – Standards & Quality Management Divisional Business Plan**

**Our Key Measures of success - 2007/08 results, 2008/09 projected results and targets for 2009/10 +**

a	b	How well have we done?				How well are we doing?				Improvement						
		Comparative Info.				See explanation of performance				See explanation of targets						
		c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
PI REF	Definition (If abbreviated see full definition on footnote below)	2007/08				2008/09				2009/10		10/11	11/12	Improve ment Plan?  Key or Supporting	Corp Priority ref (Sub Theme) See table 1c	Balance SO,F,P,Q,A
		Our Result	Welsh Best Quartile	Welsh Median	How we compare to Wales  ★ to ★★★★	Target	Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (h) ✓ or ✗	Target Set	Target Set			

**Objective 4: Contribute towards CYPP Core Aim 6 - all children and young people should have a safe home and community with supports physical and emotional wellbeing**

**Main Indicator(s)**

8.3.1.3 CMT	% of total number of schools joining the Healthy Schools Initiative (L)	87	Not Applicable		98	99	☺	▲	100	✓	N/A	N/A	K		Customer/Service Outcomes
<p>134/135 schools have joined the healthy schools initiative = 99%, which exceeds target of 98%. Schools apply the summer term Aug 08 for Sept 08 –Continuing consultation visits with schools and meetings with head teachers &amp; healthy schools co-ordinator. Promoting actions directed by the assembly, working in partnership with the National Health Promotion Service. From March 2008- Dec 2008 over 23 schools have been assessed for Phase 1,2 or 3. 3 schools have been assessed for Phase 4.</p>															

**Objective 2: Education & Learning Opportunities - every child & young person has access to a comprehensive range of education, training & learning opportunities, including the**

**Main Indicator(s)**

EDU/002i CMT	The percentage of All pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification. (S)	2.3	1.08	1.49	N/A	1.0	1.4	☹	▲	1.0	✓	0.9	0.9	K	Customer/Service Outcomes
<p>As expected result is better than last year; resources applied to this specifically to ensure accurate data was reported. Target wasn't meet which was anticipated but unfortunately target could not be revised as it had been published a year in advance. The positive aspect of this is that we've tightened up the process of collection of data which had a dramatic effect on improving the results compared to last year. Schools &amp; other education provisions being asked to provide a list of pupils for the next 3 years cohorts who are at risk of not achieving. These children will be targeted specifically to ensure results improve. Also reviewed the recording methods &amp; a memo sent to all schools reminding them of their legal obligation to track &amp; monitor every pupil including those who attend alternative education provisions. Hopefully this will ensure accurate records of pupils are kept.</p>															
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (S)	73.8	77.06	73.52	N/A	72.0	73.3	☺	▼	75.0	✓	76.0	76.0	S	Customer/Service Outcomes
<p>Result is on target but declined slightly compared to the previous year, which can not be compared year on year as different pupil cohorts applicable. Targets are set according to the Single Education Plan (Wales) Regulations 2006 and based on performance of previous cohorts, value added data and the Fischer Family Trust.</p>															
EDU/004	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (S)	60.4	60.63	57.48	N/A	61.0	61.9	☺	▲	63.0	✓	63.0	63.0	S	Customer/Service Outcomes
<p>This PI is on target and has improved compared to last year. This is a positive result showing continued confidence in teacher assessments. Continue to monitoring this PI on an annual basis.</p>															
EDU/006i	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): i) At the end of Key Stage 2 (S)	51.1	19.03	11.14	N/A	51.5	48.6	☹	▼	53.0	✓	55.0	55.0	S	Accessibility
<p>Predicted target of 51.50% was based on result of 979/1900, therefore even though percentage off target, actual result was 1006/2068 which means that there were 27 more pupils eligible which is positive, but due to the cohort figure being higher than predicted this had a knock on effect on the overall result. Future targets need to reflect the cohort ability and needs to the pupils.</p>															
EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): ii) At the end of Key Stage 3 (S)	30.2	16.06	9.52	N/A	35.0	33.1	☹	▲	35.0	✓	35.0	35.0	S	Accessibility
<p>Predicted target of 35% was based on result of 709/2021, therefore even though percentage off target, actual results were 707/2139, which means only 2 pupils less were eligible but due to the actual cohort figure being higher than predicted this had a knock on effect on result. It will be challenging enough to retain results. Further development with schools is required to embrace the language continuum fully.</p>															

EDU/011 IAG	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (S)	352	357	343	N/A	360	380	☺	▲	368	✘	370	380	K	Customer/Service Outcomes
Positive picture showing sustained improvement in teaching and learning. Continue to monitor annually.															
5.0.2.2 CMT	% of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSE's at grades A*-C or the vocational equivalent (L)	60.2	Not Applicable		61.0	61.2	☺	▲	61.0	✘	62.0	62.0	K	Customer/Service Outcomes	
Pleasing result showing the positive aspects of good teaching and learning. Continue to monitor annually. Targets are set on a year in advance based on the pupil cohort, therefore cannot be compared year on year.															
<b>Secondary Indicator(s)</b>															
5.0.2.6	Percentage of 15/16 year olds achieving the 'core' subject indicator. Those pupils achieving at least grade C in GCSE English or Welsh, Mathematics and Science in combination. (L)	44.4	Not Applicable		47.00	48.30	☺	▲	47.00	✘	47.00	48.50		Customer/Service Outcomes	
Positive result showing good teaching and learning. Continue to monitor annually. Targets are set one year in advance based on the pupil cohort, therefore can not be compared year on year.															
5.0.2.4	The number of children and young people 10-17 entering the youth justice system at reprimand and above (PM/YJB)	NEW PI	Not Applicable		380	380	☺	▼	361	✓	343	326		Customer/Service Outcomes	
The Youth Offending Prevention Service (YOPS) have no control over the number of reprimands and final warnings being administered. This is down to the Police sanctioning their detections. The YOPS have to gather this information as part of the Quarterly Performance Data the Youth Justice Board for England and Wales require.															

Table 5b – Standards & Quality Management Divisional Business Plan										
Performance Measurement Results 2007/08+ and Targets 2009/10 +										
		How well have we done?	How well are we doing?				Improvement			
			See explanation of performance				See explanation of targets			
a	b	c	d	e	f	g	k	l	m	n
		2007/08	2008/09				2009/10		10/11	11/12
PI REF	Definition (If abbreviated see full definition on footnote below)	Our Result	Target	Actual Result	Target Met ☺ or ☹	Did we improve ▲ or ▼	Target Set	Target Set to improve against result (e) ✓ or x	Target Set	Target Set
<b>Divisional Standard Measures (Link to Table 3b)</b>										
<b>a. Helping Staff to Perform</b>										
1.3.2.11(b)	% of third tier managers appraisals carried out during the year	100%	100%	100%	☺	constant	100%	x	100%	100%
1.3.2.11(a)	% Appraisals carried out during the year	100%	100%	99.60%	☹	x	100%	✓	100%	100%
<b>b. Internal Communications</b>										
2.2.2.9	% calls answered within 14 second target	Not available								
<b>c. Human Resources</b>										
CHR 2	The number of working days/shifts per Full Time Equivalent lost due to sickness absence.	3.1 days	12 days	8.1 days	☺	✓	Not available			
1.3.2.16	% of Return to Work Interviews conducted	Not available from Resource Link								
<b>d. Service Asset Mangement Plans</b>										

## Mandatory Core Measures not being used by the Service in their Business Plan.

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

New Ref. No.	Domain A - Access to Service Q - Quality R - Resources SO - Service Outcome	Description	Dept.	Division	Business Unit	Owner (HoS)	Reason for Non-use
SCY/001a		The % change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by a) Children and young people of statutory school age	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year & then include at Business Plan level (only) for 2010/11
SCY/001b		The % change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by b) Young people above statutory school age	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year & then include at Business Plan level (only) for 2010/11 - Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/002a		The % change in the proportion of children and young people in the youth justice system with suitable accommodation a) at the end of their court order compared with before the start of their court order	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year & then include at Business Plan level (only) for 2010/11 - Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/002b		The % change in the proportion of children and young people in the youth justice system with suitable accommodation b) upon their release from custody compared with the start of their custodial sentence	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	No baseline data available as new measure will be collected & systems put in place this year to collect quarterly, will review at end of year with plans to set targets next year & then include at Business Plan level (only) for 2010/11- Also the YJB (Youth Justice Board) has said these PI's maybe subject to change.
SCY/003a		The % a) of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	Data will be collected, but as this PI is subject to change by the YJB, prefer not to put into the Business Plan this year, but will set targets for 2010/11 and include in next years Business Plan
SCY/003b		The % b) of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment	E&CS	Standards & Quality	Youth Offending & Prevention	Alan Hussy/ Wyn Williams	Data will be collected, but as this PI is subject to change by the YJB, prefer not to put into the Business Plan this year, but will set targets for 2010/11 and include in next years Business Plan

**The Welsh Assembly Government expect all of the above Core Measures to be reported, but this does not mean that they have to be included in the Business Plans.**

WAG recognise this 'discounting' process.

**Table 5c - Measurement Summary**

**Balanced Suite of Measures ?**

	Use or Resources Perspective				
	Customer /Service Outcomes perspective	Quality of Service and Operational effectiveness	Accessibility Perspective	Financial Perspective	People and Capability Perspective
	No. of measures used	No. of measures used	No. of measures used	No. of measures used	No. of measures used
<b>Objective 1</b>					
<b>Objective 2</b>	7		2		
<b>Objective 3</b>					
<b>Objective 4</b>	1				
<b>Objective 5</b>					
<b>Objective 6</b>					
<b>Total</b>	8		2		

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