

Document Pack



Mark James LLM, DPA, DCA
Prif Weithredwr,
Chief Executive,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

MONDAY, 12 SEPTEMBER 2016

TO: ALL MEMBERS OF THE EXECUTIVE BOARD

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE **EXECUTIVE BOARD** WHICH WILL BE HELD IN THE **CHAMBER, COUNTY HALL AT 10.00 AM, ON MONDAY, 19TH SEPTEMBER, 2016** FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA

Mark James

CHIEF EXECUTIVE



PLEASE RECYCLE

Democratic Officer:	Martin S. Davies
Telephone (direct line):	01267 224059
Fax:	(01267) 224911
E-Mail:	MSDavies@carmarthenshire.gov.uk
Ref:	AD016-001

EXECUTIVE BOARD MEMBERSHIP 10 MEMBERS

Councillor	Portfolio
Councillor Emlyn Dole	Leader (Plaid Cymru) Corporate Leadership and Strategy; Chair of Executive Board; Represents Council at WLGA; Political Advocate for Council; Appoints Executive Board Members; Determines EBM Portfolios; Liaises with Chief Executive
Councillor David Jenkins	Deputy Leader - Resources (Plaid Cymru) Finance & Budget; ICT; Property / Asset Management; Procurement; Housing Benefits; Revenues; Armed Forces Champion; and Chairs Executive Board in Leader's absence
Councillor Pam Palmer	Deputy Leader - Communities (Independent) Council Business Manager; Community Champion; Customer Focus & Policy, Police Liaison; Community Safety; Social Justice / Crime & Disorder Community Planning; Anti-Poverty Champion; Sustainability; Bio-diversity; Youth Ambassador; Rural Affairs and Chairs Executive Board in Leader's absence
Councillor Hazel Evans	Technical Services (Plaid Cymru) Refuse; Street Cleansing; Transport Services; Grounds Maintenance; Building Services; Catering Services; Caretaking; Building Cleaning; Transport Services; Emergency Planning; Flooding
Councillor Linda Evans	Housing (Plaid Cymru) Housing – Public; Housing – Private; Equalities; Older People
Councillor Meryl Gravell	Regeneration & Leisure (Independent) Economic Development; West Wales European Centre; Community Development; Sports; Leisure Centres; Museums; Libraries; Country Park
Councillor Gareth Jones	Education and Children (Plaid Cymru) Schools; Children Services; Special Education Needs; Safeguarding; Respite Homes; Regional Integrated School Improvement Service; Adult Community Learning; Youth Services; Lead Member for Children and Young People; Eisteddfod Ambassador
Councillor Jim Jones	Environmental & Public Protection (Independent) Environmental Enforcement; Litter; Unlicensed Waste; Dog Fouling; Parking Services; Trading Standards; Environmental Health.
Councillor Mair Stephens	Human Resources, Efficiencies & Collaboration (Independent) Human Resources; Training; Simpson Compact; Priority Based Budgeting (PPB); Corporate Efficiencies; Welsh Language Champion; Town and Community Councils Ambassador.
Councillor Jane Tremlett	Social Care & Health (Independent) Adult Social Services; Residential Care; Home Care; Learning Disabilities; Mental Health; NHS Liaison/Collaboration/ Integration; Carers' Champion; Disability Ambassador; Dementia Care Champion; 50+ Champion.

AGENDA

1. APOLOGIES FOR ABSENCE.
2. DECLARATIONS OF PERSONAL INTEREST.
3. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE EXECUTIVE BOARD HELD ON THE 23RD AUGUST 2016. 5 - 6
4. QUESTIONS ON NOTICE BY MEMBERS
5. PUBLIC QUESTIONS ON NOTICE
6. CARMARTHENSHIRE'S 2016/17 WELSH IN EDUCATION STRATEGIC PLAN AND CONSULTATION UPDATE. 7 - 82
7. POLICY ON THE INTERNAL USE OF THE WELSH LANGUAGE. 83 - 96
8. BREACH REPORTING & RESPONSE POLICY. 97 - 108
9. BREXIT AND THE ITS POTENTIAL IMPACT ON CARMARTHENSHIRE. 109 - 124
10. COUNCIL'S REVENUE BUDGET MONITORING REPORT. 125 - 144
11. CAPITAL PROGRAMME 2016-17 UPDATE. 145 - 152
12. ANY OTHER ITEMS OF BUSINESS THAT BY REASONS OF SPECIAL CIRCUMSTANCES THE CHAIR DECIDES SHOULD BE CONSIDERED AS A MATTER OF URGENCY PURSUANT TO SECTION 100B(4)(B) OF THE LOCAL GOVERNMENT ACT, 1972.
13. EXCLUSION OF THE PUBLIC.

THE REPORT RELATING TO THE FOLLOWING ITEM IS NOT FOR PUBLICATION AS IT CONTAINS EXEMPT INFORMATION AS DEFINED IN PARAGRAPHS 14 & 17 OF PART 4 OF SCHEDULE 12A TO THE LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) (WALES) ORDER 2007. IF, FOLLOWING THE APPLICATION OF THE PUBLIC INTEREST TEST, THE BOARD RESOLVES PURSUANT TO THE ACT TO CONSIDER THIS ITEM IN PRIVATE, THE PUBLIC WILL BE EXCLUDED FROM THE MEETING DURING SUCH CONSIDERATION.
14. CARMARTHEN WEST LINK ROAD. 153 - 178

Tuesday, 23 August 2016

PRESENT: Councillor E. Dole (Chair)

Councillors:

H.A.L. Evans, L.D. Evans, D.M. Jenkins, G.O. Jones, T.J. Jones, P.A. Palmer, L.M. Stephens and J. Tremlett

Present as observers:-

Councillors T. Devichand and J.S. Edmunds.

The following Officers were in attendance:

Mr M. James	-	Chief Executive
Mr C. Moore	-	Director of Corporate Services
Ms R. Mullen	-	Director of Environment
Ms L. Rees-Jones	-	Head of Administration and Law
Mr S. Pilliner	-	Head of Transportation and Highways
Ms D. Williams	-	Assistant Media and Marketing Manager
Mr K. Thomas	-	Democratic Services Officer

Chamber, County Hall - 11.00 - 11.10 am

1. APOLOGIES FOR ABSENCE.

An apology for absence was received from Councillor M. Gravell.

2. DECLARATIONS OF PERSONAL INTEREST.

No declarations of personal interest were made at the meeting.

3. QUESTIONS ON NOTICE BY MEMBERS (NONE RECEIVED).

The Chair advised that no questions on notice had been submitted by members.

4. PUBLIC QUESTIONS ON NOTICE (NONE RECEIVED).

The Chair advised that no public questions on notice had been received.

5. GOVERNANCE ARRANGEMENTS FOR THE MEMBERS' HOME TO SCHOOL TRANSPORT APPEALS PANEL.

The Executive Board was reminded that Council, at its meeting held on the 13th April, 2016 had resolved "to set up an appeals panel to deal with Home to School Transport, with relevant officers in an advisory capacity, alongside voting members – the Executive Board Member for Transport, the Executive Board Member for Education and Children's Services and the local member for the relevant ward"

The Executive Board was advised that as the determination of the appeals would be an executive function, it would need to adopt Governance arrangements detailing the way in which appeal decisions would be taken. In that regard, the Board gave consideration to the proposed governance arrangements detailed

within the report.

RESOLVED that the proposed governance arrangements for the Members Home to School Transport Appeals Panel be approved.

6. LAND HELD ON CHARITABLE TRUST - TRUSTEE CONSENT.

The Executive Board gave consideration to a report on a request received from the Trimsaran Forum for the Council, in its capacity as Trustee of Trimsaran Recreation Ground, to grant consent to the Forum, pursuant to a lease dated 25th July, 2000, to sub-let the roof space of the Trimsaran Leisure Centre to Awel Aman Tawe, a community energy charitable organisation, for the purpose of installing solar panels.

RESOLVED that Carmarthenshire County Council, as Trustee of Trimsaran Recreation Ground, grant consent to the Trimsaran Forum to sub-let the roof space of the Trimsaran Leisure Centre to Awel Aman Tawe for the purpose of installing solar panels.

CHAIR

DATE

EXECUTIVE BOARD 19TH SEPTEMBER 2016

Carmarthenshire's 2016/17 Welsh in Education Strategic Plan and consultation update.

Recommendations / key decisions required:

- To consider Officers' response to comments received following consultation on the review of Carmarthenshire's Welsh in Education Strategic Plan
- To consider the adjustments to the plan and comment on the content.
- To accept the revised Welsh in Education Strategic Plan

Reasons:

- The Local Authority is required to review and submit a revised WESP to the Welsh Government on an annual basis.
- To review the modifications to the plan and targets for attainment in Welsh.
- To scrutinize the responses to the consultation on Carmarthenshire's Welsh in Education Strategic Plan.

Relevant scrutiny committee consulted- YES- June 17th, 2016.

Scrutiny Committee recommendations / comments: In consultation section

Exec Board Decision Required YES

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr Gareth Jones

Directorate: Education & Children

Name of Head of Service:

Gareth Morgans

Report Author:

Gareth Morgans

Catrin Griffiths

Designations:

Chief Education Officer

Chief Education Officer

Challenge Adviser with responsibility for Welsh

Tel Nos. / E-Mail Addresses:

01267 246450

EDGMorgans@sirgar.gov.uk

EXECUTIVE SUMMARY
EXECUTIVE BOARD
19TH SEPTEMBER 2016

Carmarthenshire's 2016/17 Welsh in Education Strategic Plan and consultation update.

Background

Section 85 of the [Schools Standards and Organisation \(Wales\) Act](#) requires local authorities to prepare and submit a **Welsh in Education Strategic Plan** (WESP) for approval or modification by Welsh Ministers. These would be 3 year plans and reviewed on an annual basis.

WESPs detail how local authorities will aim to achieve the Welsh Government's outcomes and targets outlined in the **Welsh Medium Education Strategy** (WMES).

Policy context

The WMES sets out the Welsh Government's vision for an education and training system that responds in a planned way to the growing demand for Welsh-medium education. The aim is to facilitate an increase in the number of people of all ages able to use the Welsh language with their families, in their communities and in the workplace. The WESPs are a key vehicle for creating an improved planning system for Welsh-medium education.

The WESPs will provide the means for the Welsh Government to monitor the way in which local authorities respond and contribute to the implementation of the WMES objectives by:

- ensuring that every step of local authority education processes includes full consideration of Welsh-medium education;
- extending provision where a need is identified on the basis of improved planning;
- moving Welsh-language support services gradually away from the traditional roles of *athrawon bro* towards a new training and mentoring service;
- ensuring the delivery of Welsh-medium support services on the basis of consortia in the near future;
- improving standards and extending the use of Welsh by children and young people
- demonstrating progress against the specific targets in the WMES.

The intention of the WESPs is to:

- expect local authorities to be accountable to the Welsh Government for planning Welsh-medium and Welsh-language education provision;
- reflect the aims of the WMES;
- illustrate the current situation, outline appropriate activities and demonstrate improvement;
- be manageable and useful to you as a local authority; and
- demonstrate clear progress over 3-years in each local authority and consortium area towards achieving the WMES targets.

The WESPs focus on the targets in the WMES and LAs are asked to report annually on performance against these targets:

- *more 7 year-old children being taught through the medium of Welsh as a % of the Year 2 cohort;*
- *more learners continuing to improve their language skills on transfer from primary school to secondary school;*
- *more learners studying for qualifications through the medium of Welsh;*
- *more learners aged 16-19 studying Welsh and subjects through the medium of Welsh; and*
- *more learners with improved skills in Welsh.*

Carmarthenshire's initial Welsh in Education Strategic Plan 2014-2017 was approved by the County Council and subsequently by Welsh Ministers on the 24th of September, 2014. The WESP reflected the County Council's aspirations and the ambitions of the Welsh Government, as laid out in the Welsh Medium Education Strategy and The Welsh Language in Carmarthenshire report, March 2014 which was endorsed by the County Council. The Plan emphasised the commitment to work together to achieve the best outcomes for all Carmarthenshire's children and young people.

In October 2015 we received a letter reminding us that the *Welsh in Education Strategic Plans and Assessing Demand for Welsh-medium Education (Wales) Regulations 2013* require a local authority to review its Plan annually which, in effect, means a review of progress against the targets set out in the Plan. The review had to be completed and the amended Plan which emerged from that process had to be submitted to Welsh Ministers **no later than 20th December 2015.**

There was confusion in respect to the requirement to consult on the revised WESP. Officers were of the view, which had been confirmed by Welsh Government officials during the initial training on WESPS, that there was no requirement to consult on revised Welsh in Education Strategic Plans. Officers had considered the 'The Welsh in Education Strategic Plans and Assessing Demand for Welsh Medium Education (Wales) Regulations 2013' which cited that- 'During the conduct of such a review the local authority must consult such persons as they consider appropriate'. As there had been regular discussions in regard to the WESP with schools, the Council's Welsh Language Advisory Panel and the Welsh in Education Forum officers believed that was appropriate and sufficient.

However, Welsh Government officials subsequently advised us of Part 4 of the *School Standards and Organisation (Wales) Act 2013* which states that- 'In preparing a Welsh in education strategic plan or revised plan, a local authority must consult.' Once officers were aware of this requirement a consultation was undertaken. The consultation commenced on the 29th March and closed on the 12th May, 2016. A total of 16 responses were received- an analysis is included in the attached report.

DETAILED REPORT ATTACHED?	YES
---------------------------	-----

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: 

Chief Education Officer

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	YES	YES	NONE

Policy, Crime & Disorder and Equalities

The development of the Welsh Language in Education is an integral part of the 'Welsh Language in Carmarthenshire Report' prepared by the Welsh language Census Group in March 2014. The recommendations, as endorsed by full Council have been incorporated into Carmarthenshire's Welsh in Education Strategic Plan (WESP) which is our policy to meet the expectations of the Welsh Government's Welsh Medium Education Strategy (WMES) which sets out the Welsh Government's vision for an education and training system that responds in a planned way to the growing demand for Welsh-medium education. The aim is to facilitate an increase in the number of people of all ages able to use the Welsh language with their families, in their communities and in the workplace.

The WESPs are a key vehicle for creating an improved planning system for Welsh-medium education. Carmarthenshire's WESP details how the local authorities aims to achieve the Welsh Government's outcomes and targets outlined in the Welsh Medium Education Strategy

Finance

Many of the actions included in Carmarthenshire's Welsh in Education Strategic Plan have associated costs e.g. lead officer time, resources, language charter, training. Additional budget was secured to allow the Education Department to appoint a lead officer (part time) and develop the actions included in the plan. Using the Welsh in Education Grant and this additional funding has enabled us to realize many of the actions. To ensure further progress the additional funding is required.

Risk Management Issues

Without sufficient resource and County Council support it will be difficult to deliver the agreed actions and improve standards of attainment and increase participation in Welsh medium education. This could lead to challenge from Members and external challenge from Welsh Government officials and ESTYN in respect to progress being achieved.

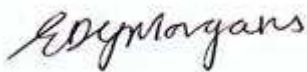
Staffing Implications

Due to additional central funding we have an officer (part-time) to lead the implementation of the WESP. Without this officer's time it would be challenging to implement the agreed actions. In addition the Welsh Support Teachers (Athrawon Gwella'r Gymraeg a Dwyieithrwydd) are employed utilising the Welsh in Education Grant issued to ERW by the Welsh Government. Any reduction in this grant would have an adverse effect on this team and our capacity to deliver the WESP.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed:



Chief Education Officer

In preparing a Welsh in Education Strategic Plan or revised plan, a local authority must consult-

- a) its neighbouring local authorities;
- b) the head teacher of each school maintained by it;
- c) the governing body of each school maintained by it;
- d) each institution within the further education sector in its area;
- e) in relation to any foundation or voluntary school in its area-

- 1.1. the person who appoints the foundation governors, and
- 1.2. if the school has a religious character, the appropriate religious body;

- f) other prescribed persons.

To meet the requirements of the consultation the Local Authority-

1. Wrote to all Headteachers asking them to forward the consultation to their Governing Body.
2. Wrote to all Headteachers asking them to forward the consultation information to their parents.
3. Wrote to neighbouring authorities and the other bodies noted in **d** and **e** above
4. In respect to F (other prescribed persons) we arranged for information in relation to the consultation to be included in the County Council's website.

1. Scrutiny Committee- Education and Children's Services Scrutiny Committee was consulted on 17-06-16

Recommendations/Comments:

UNANIMOUSLY RESOLVED that:

- The revised Carmarthenshire's Welsh in Education Strategic Plan be endorsed for consideration by the Executive Board.
- That the Executive Board Member (Education & Children) be requested to lobby the Welsh Government and request that WESPs be incorporated into local authorities' existing corporate strategies, rather than being considered as stand-alone documents.

2. Local Member(s)

The consultation was open to all Members and some responded.

3. Community / Town Council

There was no requirement to directly consult with Community/Town councils

4. Relevant Partners

All statutory consultees were consulted which included schools. Parents, although not a statutory group were also consulted.

5. Staff Side Representatives and other Organisations

Public consultation open to all

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Revised Welsh in Education Strategic Plan		

This page is intentionally left blank



CONSULTATION REPORT

Carmarthenshire's Welsh in Education Strategic Plan

Appendix A

List of Respondents to the Consultation Document

Carmarthenshire's Welsh in Education Strategic Plan

Observation Received List

Number	Position/Category of Respondent
1.	Parent
2.	Parent
3.	County Councillor
4.	Parent
5.	Parent
6.	Parent
7.	County Councillor
8.	Welsh Language Organisation
9.	Unknown
10.	Parent
11.	Parent
12.	Parent
13a	Parents/ Members of Governing Body
13b	Parent/ Member of Governing Body
13c	Parent/ Members of Governing Body
13d	Parent/ Members of Governing Body

Appendix B

Observations/Themes and LA response

Observation/Theme	Local Authority Response
In opposition	
<p>1 Issue of parental choice/not compliant with legislation/ UNRC- the lack of choice is unacceptable</p>	<p>The Local Authority has a responsibility to provide all pupils with the best education possible and the Local Authority believes that providing a bilingual education is best for all pupils. The aim of Carmarthenshire’s Welsh in Education Strategic Plan 2014-2017 is to ensure “that every pupil who receives education in Welsh/bilingual medium schools can speak, read and write Welsh fluently by the end of KS2.” The best way to create confident, bilingual individuals is through immersing pupils in the Welsh language.</p> <p>We do not agree with the response in respect to choice. We believe that we are compliant with the law and that the respondent has applied too broad an interpretation of “parental choice”, as the law does not give parents, the absolute right to have their children educated through whatever linguistic medium they choose. The Local Authority is of the view that the availability of education in one of the national languages is sufficient to fulfil the duty under Article 2 of the UNRC.</p>
<p>2 Issue of standards and learning through Welsh</p>	<p>There is no evidence that standards of education through the medium of Welsh are not equivalent to the standards of education through the medium of English. It is challenging to compare schools as they have different cohort sizes, learners from different backgrounds and different levels of challenge. In respect to the Level 2 Inclusive indicator it could be argued that Welsh Medium secondary schools achieve better results than the other schools.</p> <p><u>2015/16 Level 2i</u> Welsh Medium- 72.8%, Bilingual- 60.3%, English Medium- 57.4%</p>
<p>3 How can parents support with homework, get involved in their education</p>	<p>This is a fair point however there are examples of Welsh medium schools who work hard to successfully ensure that all parents understand their child’s work and are able to support their learning. e.g.</p> <ul style="list-style-type: none"> • Open door policy where teachers translate the work for parents and provide an explanation of what is required at that time e.g. either before or after school • Homework is provided bilingually when needed. • Welsh lessons are provided to parents • A homework club is held after school to provide support for pupils who require help with their homework. • After school activities are held bilingually. • Older pupils have skills which enables them to explain the homework to their parents.

		<ul style="list-style-type: none"> • Using online translation tools. • Asking a Welsh speaking friend/family member/neighbour for help. <p>ACTION- LA to work with schools to produce a ‘Good Practice/guidance document for engaging all parents’.</p>
4	Happy for children to be taught through Welsh in the primary level but not in secondary.	The LA is of the view that in order to develop to be fully and competently bilingual a learner needs to continue with a Welsh/bilingual education into Key Stage 3 studying at least 5 subjects through the medium of Welsh until the end of Year 9.
5	Lack of consultation initially and if interested parties have now been consulted.	<p>The LA was of the view that there was no requirement to consult on the revised Welsh in Education Strategic Plan. Officers considered <i>‘The Welsh in Education Strategic Plans and Assessing Demand for Welsh Medium Education (Wales) Regulations 2013’</i> which cited that <i>‘During the conduct of such a review the local authority must consult such persons as they consider appropriate’</i>. As there had been regular discussions in regard to the WESP with schools, the Council’s Welsh Language Advisory Panel and the Welsh in Education Forum we believed that was appropriate.</p> <p>However, Part 4 of the <i>School Standards and Organisation (Wales) Act 2013</i> states that- <i>In preparing a Welsh in education strategic plan or revised plan, a local authority must consult.</i></p> <p>Once officers were aware of this requirement a consultation was undertaken and an extended timescale, as advised by Welsh Government, was agreed.</p>
6	Issue of ALN and acquisition of two languages	<p>All pupils with additional learning needs have specific individual plans based on their needs and the agreed support is provided. In the majority of cases an additional learning need is not a barrier to learning two or more languages as there is much flexibility built into the delivery of the curriculum to enable pupils to succeed. It is our experience that the vast majority of pupils with a wide range of additional learning needs and abilities are successful in all of our schools irrespective of the language of instruction.</p> <p>We recognise the many benefits of bilingualism and are of the view that learning more than one language supports the development of cognitive skills e.g. cognitive control, phonological awareness, memory, comparison and non-verbal problem solving. Learning two languages also supports the gaining of understanding of differences in language structures, develops confidence in learning new languages and supports the gaining of learning skills early that are transferable across subject areas which support good</p>

		learning. We are of the view that in the majority of cases an additional learning need is not a barrier to learning two languages but recognise that the expectations for level of proficiency in each language need to be approached realistically. In exceptional cases only will there be a recommendation for monolingual provision.
7	<p>Many ALN assessment tools are only available in English and how will LA ensure that children with 'protected characteristics' are not discriminated against.</p> <p>Ability of learners with ALN being able to receive services in the language which they are most comfortable.</p>	<p>We are fortunate in Carmarthenshire in having a bilingual team of Additional Learning Needs Coordinators, Advisory Teachers and Education and Child Psychologists who can provide a bilingual service to learners and schools. We are confident that we can meet the needs of our learners and provide advice, guidance and assessments through the medium of Welsh and English.</p> <p>As part of the Welsh Government's ALN Reform agenda the case to further develop Welsh medium resources and tools has been made.</p> <p>The LA has many experienced Inclusion officers who are able to offer expertise, advice and guidance in either Welsh or English. These officers contributed to the development of the WESP and the ALN section. Additional learning Needs Coordinators with the necessary skills are employed by schools to be able to support the learners.</p>
8	<p>How has demand for English Medium school places assessed</p>	<p>Comments are noted and the Local Authority is of the view that they have complied with this duty. There is no requirement for the Local Authority to assess the demand for English Medium school places however as part of the WESP guidance there is an expectation on some LAs to assess the demand for Welsh medium provision. As more than 50% of Carmarthenshire's 7 year olds are in Welsh-medium education there is no requirement for us to undertake such an assessment.</p> <p><i>'The powers in relation to Welsh-medium education assessments are set out in Regulation 3 and require any local authority to assess demand if there are fewer than 50% of seven year olds in Welsh-medium education and the local authority has not undertaken such a survey during the last three years provided that Welsh Ministers inform the local authority in writing that it must do so. Any such assessment must include the questions set out in Schedule 1 of the Regulations.</i> (WESP Guidance 2014)</p>
9	<p>Will LA adhere to the 'Schools Organisational Code' in respect to this agenda- category, standards, progression,</p>	<p>The Local Authority is obliged to ensure that any changes to a school will be in line with the <i>School Organisation Code</i> procedures. http://gov.wales/docs/dcells/publications/130719-school-organisation-codes-en.pdf</p>

	travel time...	
Page 22	10 Impact on English Medium schools in respect to funding, intake etc.	The WESP requires all schools to move along the language continuum and develop Welsh medium provision. We have some English medium secondary schools who have responded to this challenge and are providing some subject through the medium of Welsh at Key Stage 3. This has attracted learners and protected their roll and funding.
	11 Ability to speak Welsh must not become the over-riding factor when recruiting staff.	Welsh as a 1 st or 2 nd language is a statutory element of the National Curriculum. All schools are required to provide a certain level of Welsh therefore Governing Bodies have a duty to employ staff who have the skills/ are able to deliver the Welsh requirements of the curriculum.
	12 Need to make it clear that there is an expectation that learners who follow Welsh medium primary education are expected to continue with Welsh 1st language programme of study at secondary school.	<p>The WESP clearly states the Local Authority's expectations in respect to Welsh/bilingual provision.</p> <p>All schools have defined themselves according to the Welsh Government's '<i>Defining schools according to Welsh medium provision</i>' and review this annually in their submission to Welsh Government via the PLASC (Pupil Level Annual School Census).</p> <p>Schools, in their prospectuses/Information for Parents will note the school's language category and policy in respect to linguistic character and progression.</p>
In support		
	1 Benefits of learning at least two languages and learners leaving school with fluency and confidence in Welsh	The respondents support is noted and we welcome the observations. There are many advantages to being bilingual as confirmed by national and international research. Bilingualism has positive effects on children's linguistic and educational development as well as having social advantages. Some new studies also suggest that bilingualism may offer some protection against the decline of cognitive abilities in old age, both in normal and pathological ageing.
	2 Encouraged by increased update of Welsh 1st language at GCSE.	The respondents support is noted and we welcome the observations.
	3 The MEP programme should be expedited to address the barriers to	Carmarthenshire County Council's Modernising Education Provision programme is addressing this issue and increasing the number of Welsh medium education places across the county e.g. establishing a dual stream school in Llanelli to replace two English medium schools (Copperworks and Lakefield),

	accessing Welsh medium education	<p>establishing a Category 1 school at Ysgol Bro Myrddin, supporting dual stream schools to become Welsh medium schools.</p> <p>The prioritisation of capital investment in the modernisation of school premises is founded upon consideration of a combination of criteria which includes-</p> <p>Welsh Language Development: <i>investment will be prioritised towards projects that promote the expansion of Welsh medium education or the development of bilingual education, in support of the objectives set out in the County Council's Welsh in Education Strategic Plan.</i></p>
4	Happy to see increase in many indicators but concerned about reduction in transfer from primary to secondary sector.	The respondent's comments are noted. The LA is also disappointed in the 2015 transfer rate from Welsh medium primary education to Welsh medium secondary education. We are confident that initiatives such as our marketing campaign and the launching of the Language Charters will support this aim and increase the number of learners who choose Welsh medium secondary education. However, we must recognise that there is parental choice at this transition stage and a range of options for learners.
5	Would like to see a plan for every primary and secondary school to move along the Welsh language continuum.	<p>The LA agrees with this suggestion.</p> <p>ACTION- LA to draft a primary and secondary plan for discussion with school Governing Bodies.</p>
6	Support but the goals are not ambitious enough and there is a need to look at the broader context of supporting rural Welsh communities.	The respondent's support/comments are noted.
General comments		
1	Need to ensure Welsh medium early years provision in all areas and that school early years staff are bilingual.	The respondent's comments are noted. A review of early years provision has been undertaken and we are committed to work with schools and the non-maintained sector to ensure that all Carmarthenshire children can access quality Welsh-medium early years provision.

2	Schools need to better support/ acknowledge parents who are not Welsh/learning Welsh.	The respondent's comments are noted. There are examples of Welsh medium schools who successfully support who are not Welsh speakers. ACTION- LA to work with schools to produce a 'Good Practice/guidance document for engaging all parents'.
3	Language is ambiguous and sometimes aggressive	The respondent's comments are noted.
4	The document needs to be more celebratory in nature and note the progress being made in particular schools	The respondent's comments are noted. ACTION- develop and share case studies of effective practice and celebrate the progress being achieved by schools.
5	Need to develop further Welsh medium educational support materials, resources and initiatives	There has been substantial investment over the past few years in developing Welsh medium educational support materials and resources. Annually CBAC/WJEC invite practitioners to suggest ideas for new resources that are required to support curriculum delivery. http://resources.wjec.co.uk/Pages/SearchResources.aspx In addition the team of Welsh and Bilingual Support Teachers create many resources in response to requests from Carmarthenshire's schools.

This page is intentionally left blank

Carmarthenshire's Welsh in Education Strategic Plan

2014 – 2017

(December 2015 Update)

*Highlighted text – has been reviewed/changed
from original 2014 version of the WESP*

taith at ddwy

IAiTH
SIRGAR

Diogelu Plant a Gwella Safonau Addysg i Bawb
Safeguarding Children and Improving Education
Standards for All



Section 1

Carmarthenshire's vision and objectives for Welsh medium education

Learning in Carmarthenshire – addition to original plan to show our vision and priorities

Our vision ...

To provide a service which will ensure access to high quality learning opportunities for all children, young people and adults, thus enabling the achievement of their full potential within the context of the unique bilingual nature of the county

Our policy for promoting learning ...

The promotion of learning is our core purpose. We believe that effective learners:

- know how to learn on their own and with others
- can progressively manage their own learning
- enjoy learning
- are confident and motivated to continue learning throughout life

The Local Authority, its schools and other education providers promotes a culture that encourages people to explore views on learning and encourages people to develop a shared understanding of learning.

This work is facilitated by:

- connecting with people and discussing how we learn

- sharing good practice in encouraging all pupils to think and talk about their learning styles
- clarifying and enhancing the role of Assessment for Learning (AfL)

The outcome of this work will be:

- effective learners who have a greater propensity to achieve
- providers who engage everyone in promoting learning
- providers agreeing and implementing policies for learning
- providers who engage in action research centred on learning

Our priorities ...

- Communication across the curriculum: literacy, numeracy, bilingualism, ICT and well-being
- Assessment for Learning– raising expectations and consistency to drive out variation
- System leadership and increased collaboration

Our way of working ...

- Build trust and maintain dialogue
- Work together to embrace change, strengthen systems, practice and outcomes
- Work together to ensure that everyone is achieving

The Welsh Language in Carmarthenshire – Addition as a result of the work of Carmarthenshire’s Welsh Language Task and Finish Group

When reviewing the 2011 Census results Carmarthenshire saw the greatest reduction in percentage points across Wales- from 50.3% in 2001 to 43.9% in 2011, which means that less than half of the population could speak Welsh by 2011. This is the first time in the history of the county for the percentage to fall under half.

Following the publication of the 2011 Census results the full Council agreed to establish a Task and Finish Group to research into the factors that have led to the decline and to formulate recommendations in order to address the situation. In this period between April 2013 and March 2014, a series of meetings were held to discuss the following-

- Planning
- Education
- Language and Economy
- Welsh medium workplaces and the Council’s administration
- The impact of organisations who work for the benefit of the Welsh language, such as the Mentrau Iaith
- Opportunities to use the Welsh language in the communities in the county
- Language Transmission in the family
- Marketing the Language

Members agreed to invite a range of organisations and individuals to present evidence to the Working Group and to build on local knowledge regarding the position of the Welsh language in the county. The members agreed to invite members of the public to submit their comments with regard to the priority areas and to offer their own personal experiences with respect to the Welsh Language.

The group decided to commission two specific pieces of research work. Dr Dylan Phillips was commissioned to prepare a detailed statistical report on the state of the Welsh language in Carmarthenshire in order to have a document that would be available, not only for the work of the Working Group but as an evidence base for each of the Council’s partners when planning services and activities to promote the Welsh language in the County. It was also agreed to commission the University of Wales Trinity Saint David to conduct a piece of research work regarding Planning and the Welsh Language.

Education

Carmarthenshire's Welsh Education Strategy reflects the Council's aspirations and the aspirations of the Welsh Government, as laid out in the Welsh Medium Education Strategy, the Schools Effectiveness Framework, Carmarthenshire Language Policy and the Integrated Community Strategy.

The Plan emphasises the commitment to work together to achieve the best outcomes for all Carmarthenshire's children and young people.

The Authority will work with other services to achieve the following-

- Ensure that Welsh medium or bilingual education is available to every child and that it should be within a reasonable travelling distance from children's homes. This refers to children of pre-school age and above;
- Ensure that the Welsh language continues to be taught as a first language and/or second language on the timetable in all the County's schools, in line with the statutory requirements of the Welsh Medium Education Strategy, *'providing a system and training which respond via planned methods to the increasing demand for Welsh medium education'*, and that from the period prior to statutory education onwards;
- Ensure that every pupil in Welsh/bilingual medium schools can speak, read and write Welsh fluently by the end of KS2;
- It is expected that linguistic progression occurs in the curricular experiences of the learners as they transfer from Key Stage 2 to Key Stage 3;
- It is expected that every pupil who has followed the Welsh first language programme in the primary stage continues with this programme on transition to the secondary phase;
- Ensure a developed progression from pre-school provision to Welsh medium/bilingual primary education to Welsh medium/bilingual secondary education. Linguistic progression is promoted from KS4 onwards to the lifelong learning career of pupils and students in the county;
- Work in partnership with all pre-school education providers, the Foundation Phase, primary and secondary schools and 14-19 learning pathways in order to improve the standard of Welsh as a first and second language. All the County's schools will receive advice and support from the System Leaders who are part of school improvement services. Further support is offered by Literacy Associate System Leaders and the service provided by Teachers who Improve Welsh and Bilingualism (AGGaD), as they visit the schools, by monitoring pupils' linguistic standards on behalf of the Local Authority;

- Ensure that children and young people who have additional educational needs receive an equal linguistic opportunity as regards Welsh medium education when fulfilling the requirements of the revised Code of Practice for ALN Wales;
- Promote and develop learning programmes, which will enable teachers to nurture the ability and confidence to introduce Welsh as a first language and/or a second language;
- Promote language awareness training for governors, parents and teaching staff;
- Address issues in terms of linguistic ability of learning support workers who can assist with the delivery of Welsh language provision in the Foundation Phase, in Welsh medium and Welsh Second Language settings;
- Ensure that pupils new to the County who are non-Welsh speakers are able to make full use of the service provided by Teachers who Improve Welsh and Bilingualism (AGGaD), so that they, following an intensive Welsh language course, can integrate naturally into their local school and community.
- Promote the development of pupils' bilingual skills in all school situations, so that more Welsh is used, in proportion to individual school designation in respect of their teaching medium.

Section 2

The Action Plan

Outcome 1: More 7 year old children being educated through the medium of Welsh - Addition

Recommendations from the Census Working Party - The Welsh Language in Carmarthenshire

AIM: Increase the provision of Welsh medium education in Carmarthenshire and ensure linguistic continuity from the nursery sector along the key stages to the secondary sector so that every pupil becomes fluent and confident in Welsh and English.

1. That the County Council works closely with the Mudiad Meithrin and private providers to ensure that Welsh medium pre-school education is readily available in all parts of Carmarthenshire.
2. That the County Council prepares a definite work plan and timetable, in collaboration with school governing bodies, in order to move each primary school along the language continuum. Strategies will need to be developed for the various categories and geographical areas;
3. That the County Council works closely with the staff and Governing Bodies of Carmarthenshire's transitional schools (which are Welsh medium schools but with significant use of English) in order for them to become Welsh schools;
4. That the County Council works closely with the staff and Governing Bodies of Carmarthenshire's dual stream schools in order for them to become Welsh schools;
5. That the County Council agrees on the principle that all English medium primary schools over a period of time, should deliver the curriculum in the Foundation Phase mainly through the medium of Welsh as a starting point and consider different options for Key Stage 2 (KS2);
6. That the County Council will begin the process of identifying English medium schools which would be ready to deliver the Foundation Phase through the medium of Welsh fairly soon with the aim of offering a choice between Welsh stream or bilingual stream (25-50% Welsh medium) in KS2;
7. That the County Council gives full consideration to the present model for language/latecomers centres in the primary sector in Carmarthenshire and develops the provision on the basis of the Gwynedd and Ceredigion Councils model;
8. That the County Council adopts Gwynedd Council's Welsh Language Charter (which encourages children to speak Welsh at school and in the community) and adapts it to the requirements of Carmarthenshire;
10. That the County Council includes the expectations regarding the Welsh language medium provision as part of the agreement with schools, alongside areas such as discipline, attainment and attendance;

- 17. That the County Council maintains an ongoing marketing campaign to promote Welsh medium education by explaining the advantages of being bilingual to parents and pupils;
- 18. That the Council provides training for primary and secondary school governors on the advantages of Welsh medium education and the educational, economical and community reasons why the provision should be extended across the county;
- 19. That the Council will undertake an assessment of the demand for Welsh medium education in areas where deemed necessary;

AIM: To ensure an increase in the number of families who transmit the Welsh language within Welsh medium households and mixed language households and to offer support to non-Welsh medium households to introduce the Welsh language

- 67. That the County Council works in partnership with organisations and projects such as Twf (an organisation that promotes transmitting language in a family) and the Mudiad Meithrin to promote bilingual opportunities in the pre-school sector through targeted communities within Carmarthenshire in accordance with the statistical analysis of the use of the Welsh language;.
- 69. That the Welsh Government with the County Council’s co-operation ensures that the Welsh language is central to schemes and projects such as Flying Start.

A. Objective	B. Current performance	C. Targets	D. Progress				
<p>To increase the number of 7-year-old learners who are educated through the medium of Welsh.</p>	<p>In 2015 56.8% of learners were educated through the medium of Welsh.</p> <p>The number of 7 year old learners educated through the medium of Welsh will increase as dual stream schools plan for Welsh medium education in the Foundation Phase and by ensuring suitable progression into Key Stage 2.</p>	<table border="1" data-bbox="1240 842 1603 922"> <tr> <td>2015</td> <td>56%</td> </tr> <tr> <td>2017</td> <td>58%</td> </tr> </table> <p>Continue to increase the percentage of learners aged 7 who are educated through the medium of Welsh as Teachers who Improve Welsh and Bilingualism (AGGaD), and Challenge Advisers continue to target Dual Stream schools.</p> <p>Support 3 schools to transfer by 2017.</p>	2015	56%	2017	58%	<p>Have reached the 2015 target in terms of the number of learners aged seven who are educated through the medium of Welsh. Bodes well for increasing further as 6 dual stream schools move along the linguistic continuum. After discussions with WG, starting to consult formally 2016-17 to change the school category. Discuss the possibilities of creating schools that provide in Welsh in the FP and then offer a choice of two streams in year 3 onwards.</p>
2015	56%						
2017	58%						

		<p>Target 8 schools to move along the language continuum by 2016. Researching into and consulting on a number of English medium schools that have the resources to implement the Foundation Phase through the medium of Welsh.</p> <p>Target those English medium schools to provide the Foundation Phase through the medium of Welsh- 2017.</p>	<p>Presentation has been created for the schools that are suitable for sharing with governors and parents. Have created a plan and started training on the advantages of bilingualism (based on academic research). Create a new dual stream school in the Llanelli area- have formally consulted - aiming to open a new school in September 2016. In discussions with WG for securing funding for a new school.</p>
<p>To adopt robust methods of measuring the demand for Welsh medium childcare provision and statutory education. To act promptly on the basis of parent survey findings.</p>	<p>The admissions policy for children in Carmarthenshire schools depends on the local provision:</p> <ul style="list-style-type: none"> • Primary schools with nursery classes- admission in the term following the child's third birthday, mainly part time. Full time admission occurs before the child's fourth birthday; • primary schools without nursery classes – full time admission at the start of the term before the child's fourth birthday <p>We try to ensure a choice for parents and offer equal opportunities by funding places for children within the provisions of voluntary and private organisations, such as the Mudiad Meithrin, Ti a Fi or WPPA, in accordance with the guidelines set for them by the Carmarthenshire Children's Partnership.</p>	<p>The LA and the Assembly's vision, as defined in the <i>Welsh Medium Education Strategy SA1</i>, is to aim for the same target, namely "to improve the process of planning Welsh medium provision in the pre-statutory and statutory phases".</p> <p>Aim to increase Welsh-medium pre-school provision in the catchment areas of 3 English medium schools annually.</p> <p>Target schools with early</p>	<p>Proposed timetable / focus schools have been identified but difficulties with the need for a statutory process to achieve any significant change.</p> <p>Work alongside WG to facilitate the journey.</p> <p>Continue to target schools with nursery classes. See attachment.</p> <p>Coordinator of Mudiad Meithrin is a member of the Welsh</p>

	<p>One nursery school and 31 nursery classes are sustained by the Education Authority.</p> <p>Mudiad Meithrin has been a member of Carmarthenshire Children's Partnership from the outset. They are included in all discussions and decisions when formulating and agreeing the Authority's Plan for Early Years and Childcare.</p> <p>Since there is a very wide network of Welsh medium schools and dual stream schools in the County, there is an opportunity for all pupils to continue their early education through the medium of Welsh, within a reasonable distance of their homes.</p> <p>Carmarthenshire has developed an organised system of education and training, which responds to the demand for Welsh medium education. The county's unique position, being counted by us as a microcosm of the whole of Wales, means that we increase the number of people of all ages and backgrounds who are fluent in Welsh and can use the language with the families, in their communities and in the workplace.</p> <p>Providing primary education, which has the aim of ensuring fluently bilingual pupils, is central to the mind-set of the Authority.</p> <p>All pupils have the opportunity to receive such education, within a reasonable distance of their homes. The vast majority of the County's pupils are educated in the local community school. Some pupils, however, receive their education outside their community in line with their parents' wishes.</p>	<p>years classes to ensure at least 90% of the children continue with Welsh Medium education.</p> <p>Working with Mudiad Meithrin / pre-school education providers to track the progression from Nursery Groups to Welsh-medium education in Dinefwr and Carmarthen.</p> <p>Two paragraphs have been deleted</p>	<p>Education Forum.</p> <p>Needs assessment has been completed in partnership with the Children's Services officers.</p> <p>Collaborate with the Foundation Phase / Early Years team to ensure service in all areas.</p>
--	---	--	--

<p>To ensure that 21st Century School proposals include full consideration of Welsh medium provision.</p>	<p>The county's method of extending the provision is a strategic one under the leadership of the County Council. At present, we are focussing on how we can ensure sufficient suitable places for the children of those parents and carers who are eager to secure Welsh medium education for their children.</p> <p>The Strategic Outline Programme tries to aim for better educational results and a better quality of life for children and young people, whatever their economic and social background. We also aim to reduce the educational differences within the classroom, between classes and between schools, and across the authority.</p> <p>The Authority sticks steadfastly to the concept of the language continuum, facing the challenge of ensuring that all the County's schools move positively along the developmental line. This means that all schools have to regularly evaluate the role of Welsh as a subject, the use of Welsh as a medium and the position of Welsh as a context for school activities and organisation.</p> <p>In light of the bilingual aim of the Authority's language policy, extended and extensive use must be made of Welsh throughout KS2 in Welsh Medium and Dual Stream schools, so that pupils attain the aim of being fluently bilingual by the time they transfer to the secondary sector. This means that at least 70% of the teaching and learning time has to be through the medium of Welsh in each year during KS2 in these schools.</p> <ul style="list-style-type: none"> Some schools already provide more than 70% of the 	<p>Assessing the sustainability of education in small schools.</p> <p>Complete the proposal to create a dual stream school in the Llanelli area.</p> <p>Support the 10 dual stream schools by the Teachers who Improve Welsh and Bilingualism (AGGaD) through a specific plan to develop language.</p> <p>Support 2 Dual Stream Schools to become Transitional schools by 2016.</p> <p>Extend the 70% and above percentage of teaching with support from the Teachers who Improve Welsh and Bilingualism (AGGaD), by teaching Mathematics and Science through the medium of Welsh.</p> <p>100% of Welsh medium schools teaching Mathematics through the medium of Welsh by 2017.</p>	<p>Respond strategically to lack of sustainability of small schools- two schools closed in 2015. After discussions with the WG to ensure understanding of the process, follow the county's strategic programme on moving dual-stream schools. Two schools are transitional. By 2015 100% of Welsh Medium schools teach Welsh medium Mathematics. Ahead of the target.</p> <p>The MEP unit is aware of school places and the programme to plan for growth.</p> <p>Investment plans to reorganize secondary schools have been completed. Ysgol Dyffryn Aman has developed into a 2B school. Pantycelyn & Tregib schools have merged to create Ysgol Bro Dinefwr- a change from 2C to 2B in terms of provision. Gwendraeth and Maes yr Yrfa schools have merged to create a 2A school - Maes y Gwendraeth. A new extension for Maes y Gwendraeth and a new</p>
--	---	---	---

	<p>teaching and learning time through the medium of Welsh</p> <ul style="list-style-type: none"> • Raising standards of achievement amongst pupils in Welsh second language at the end of KS2 in English Medium schools. Intensive input from Teachers who Improve Welsh and Bilingualism (AGGaD), to train adults and pupils in the classroom in order to raise standards in second language. <p>The county's plans for 21st century schools will present the proposed results WG intends to achieve in its Reorganisation of the Education and Training Provision in Wales, as well as the Welsh Medium Education Strategy documents.</p>	<p>The reorganisation of five 11-19 schools in the Dinefwr area to create three centres of learning which will collaborate formally with Coleg Sir Gâr and with training providers to fulfil 14-19 education.</p> <p>Welsh Medium provision to be monitored and developed through the implementation of the WESP.</p> <p>Paragraph deleted</p>	<p>building for Ysgol Bro Dinefwr opening in 2016.</p>
<p>To improve collaborative working through consortia.</p>	<p>The intention is to support elements of the Welsh medium provision by means of a partnership and the work of the ERW regional consortium as follows-</p> <ul style="list-style-type: none"> • working together across the region on the Welsh Literacy strategy • Joint monitoring and evaluation of primary and secondary schools by using the expertise of regional System Advisers • Sharing data and good practice across the region • Attending and supporting Forum meetings and processes across the region • Promoting Partneriaeth Beca curricular developments (Emlyn and Cardigan schools and Ceredigion College, and partners from the wider area between Ceredigion and Pembrokeshire) • Funding Welsh medium provision via network and 14-19 Forum funding. 	<p>The Welsh in Education Grant will be administered by the ERW consortium.</p>	<p>Welsh Grant finished.</p> <p>ERW Welsh in Education Committee hold regular meetings each term following ERW's business plan. The committee cascades to the Executive Board.</p> <p>ERW's Teachers who Improve Welsh and Bilingualism (AGGaD) Working Party have created extensive resources for the ERW website. The Welsh Second Language Charter working group has created the ERW Welsh Charter Campus resource</p>

			<p>which is being piloted in January 2016 by 20 schools across ERW. A formal launch is to take place in July 2016.</p> <p>The Secondary Working Party across the consortium has created a new resource for the GCSE Welsh Literature and language specification. Training for effective use of the resources have been held in the Hubs and as part of the networking meetings.</p> <p>Developing Secondary Language Charter and Second Language Charter. Materials promoting the benefits of bilingual education.</p>
<p>To increase the ability to take advantage of Welsh medium provision by means of immersion schemes and centres for latecomers.</p>	<p>The Authority has six Language Centres, and their definition and role corresponds to that stated in the <i>Strategy</i>. They serve pupils who have moved into the bilingual communities of Carmarthenshire. They are located in Llandovery, Llandeilo, Amman Valley, Gwendraeth, Carmarthen and Whitland, and with one exception, they are all in secondary schools. A programme has been organised in order to ensure that the latecomers, of whom there can be up to 12 at any one time, attend the Centres two days a week, for at least a term. There is close co-operation with the schools as teachers from the Centres visit them in a pattern of follow up care. The classroom teachers also,</p>	<p>A "School to School" Plan is in hand. The aim is to target pupils who move from one school to another within the Authority.</p> <p>The Teachers who Improve Welsh and Bilingualism (AGGaD), have an important role as they reinforce the work carried out by the Centres in the schools. This is done by working with the</p>	<p>Officers and managers have considered models of other counties by modifying the system of Carmarthenshire to be more flexible / ready to respond to local challenges.</p> <p>Decided to continue with the language centres in the schools because of the geographical nature of the County and the cost of transporting learners. If the</p>

	<p>in turn, have an opportunity to visit the Centres. The centres use the following schemes-</p> <ul style="list-style-type: none"> • Cynllun Cychwynnol Hwyrddyfodiaid (in the centres); • Croeso i Gymru (booklet and CD in the schools); • Cynllun Canol – Latecomers; • Cymru am Byth; • Cynllun Croesi'r Bont; • Cynllun Caru Cymru; • 'Blas ar Gymru'; <p>Bullet point deleted</p>	<p>classroom teachers and pupils every half term.</p> <p>Preserving flexibility within the service in order to comply with the changes in the Strategy.</p> <p>Continue with the Language stations project as and when required.</p> <p>September 2014- establishment of Canolfan Bro Dinefwr as a pivotal centre for county latecomers.</p> <p>Establish language stations as required in Ammanford, Carmarthen and Gwendraeth area with a squad of three Teachers who Improve Welsh and Bilingualism (AGGaD), available to develop an initial plan for latecomers.</p>	<p>decision of Members is to move to the Ceredigion / Gwynedd system, this will require significant investment.</p> <p>Language stations: Work based on aspects of Welsh history and developing Y5 extended writing skills. One week course; Pupils Yr5 of several schools together; 3 stations in a family of schools; 2 Teachers who Improve Welsh and Bilingualism (AGGaD), will co-present Primary / Secondary Transition Plan piloted in Bro Dinefwr primary schools in Summer 2015. Follow-up support from Teachers who Improve Welsh and Bilingualism at school.</p> <p>Course in Language Centre - 2/3 days a week, for 10 weeks, 2 Teachers who Improve Welsh and Bilingualism (AGGaD) responsible for the teaching and care. Aftercare and further support from Teachers who Improve Welsh and Bilingualism (AGGaD) back at school. A total of one year of support is aimed for.</p>
--	---	---	--

			<p>Flying Start course offers support to non-Welsh parents of children entering the Foundation Phase</p> <p>Blas ar Gymru Course is for parents who have just moved in to Carmarthenshire</p>
<p>To establish a Welsh Medium Education Forum and establish contact with the Children and Young People's Plan. Ensuring consideration is given to resources and funding Welsh medium provision in the early years.</p>	<p>The Authority sticks steadfastly to the concept of the language continuum, facing the challenge of ensuring that all the County's schools move positively along the developmental line. This means that all schools have to regularly evaluate the role of Welsh as a subject, the use of Welsh as a medium and the position of Welsh as a context for school activities and organisation. Targets are set and schools are targeted by using data and then monitoring via the Regional Support, Challenge and Intervention Framework by a System Leader.</p> <p>The links with the Children's Partnership is a practical and functional one and there are regular meetings. The intention is to ensure that the authority's strategic education documents and schemes include reference to the Strategic Improvement Plan for Education by means of co-operation and communication across the authority. The Welsh and Bilingualism System Leader is a member of the Members Advisory panel on the Welsh language, and regularly raises awareness of the content of the Strategic Improvement Plan for Welsh in Education and developments in Welsh medium education across the county.</p>	<p>Continuing to monitor, challenge and support schools to move along the linguistic continuum.</p> <p>Target 3 Transitional schools to become Welsh medium by 2017.</p> <p>Establish a Welsh Medium Education Forum by September 2014.</p> <p>Arrange annual Welsh Education conferences and training for Welsh teachers (1st and 2nd language) on skills and methodology for classroom based language teaching.</p>	<p>A Welsh Medium Education Forum has been established - members:</p> <p>Robert Sully- Director Gareth Morgans- CEO Aeron Rees - Head of Learner Programmes Cllr. Cefin Campbell (Chair) Cllr. Ryan Bartlett Cllr. Thomas Theophilus Cllr. DW Hugh Richards Cllr. W Gwyn Hopkins Catrin Griffiths- Challenge Advisor with responsibility for Welsh Julie Owen Eryl Roberts- Amman Valley Ann Jones- QEH School Lee James- Llandybie School Heather Davies Rowlinson- Mudiad Meithrin</p> <p>Other stakeholders to be part of the forum by invitation</p>

	<p>Regular consultations with the main stakeholders will take place as this plan is formulated-</p> <ul style="list-style-type: none"> • Official meetings will be held regularly. • Scrutiny Committees will be held regularly. • The county website will be used to invite parents and the public to offer comments. 		
<p>To provide information to parents/carers.</p>	<p>Raising awareness of the Welsh medium provision and providing information to parents as follows-</p> <ul style="list-style-type: none"> • Raise awareness of the benefits of Bilingualism by working collaboratively with County Council staff on creating a booklet on the benefits of bilingualism. • The bilingual booklet “Carmarthenshire Schools: Information for Parents” is published annually. Copies are distributed to schools, County Council offices and Libraries and are placed on the county website. The booklet contains the Authority’s language policy, how to apply for registration in a school and a list of all the County’s schools, including the language category of all schools. • All schools provide a prospectus, which clearly records the school’s detailed interpretation of the County’s language policy, including the role of Welsh as a subject, and the use made of it, if applicable, as a medium for teaching and learning at the school. • Definite arrangements give primary pupils an opportunity to visit the secondary schools. • Primary and secondary headteachers are the best source of detailed information regarding what individual schools offer. <p>Information leaflets distributed by WG, TWF, and Mudiad</p>	<p>Complete the project of raising awareness and understanding of the benefits of a bilingual education- Autumn 2014.</p> <p>Create a pamphlet and a page on the county website to raise awareness and understanding of the benefits of a bilingual education.</p>	<p>In the wake of the Language Charter posters and pamphlets were created including quotes by Alex Jones and Nigel Owens. A DVD including a PowerPoint on the benefits of bilingual education, interviews with non-Welsh parents and comments from secondary school pupils is provided.</p> <p>Encourage schools to transfer the information to their websites.</p> <p>The training of primary and secondary governors on the benefits of bilingual education is part of a training programme for 2015/16, to be presented in Spring 2016.</p>

	<p>Meithrin explain the advantages of bilingualism and bilingual education, listing organisations or agencies who can give guidance, explanations and further support.</p> <p>In December, in preparation for the choice the following September, a transfer package is sent to all Y6 pupils, giving them information about their local secondary school, as well as the closest bilingual school and copies of the prospectuses of the relevant schools. A bilingual transfer form is presented, which they are asked to complete and return to the central office by the end of January.</p> <p>It explains that parents can express a preference for their children to receive their education in a particular school, but if parents wish their children to attend a school outside the catchment, the application will be allowed only if there is space and sufficient resources in the chosen school. The county transport policy will always be applicable. Information about schools is also available electronically on the County Council website.</p> <p>(Paragraph has been edited)</p>		
--	---	--	--

Outcome 2: More learners continue to improve their language skills as they move from primary to secondary school
Addition – outcome of Welsh Language Task and Finish Group

Recommendations from the Census Working Party- The Welsh Language in Carmarthenshire

AIM: Increase the provision of Welsh medium education in Carmarthenshire and ensure linguistic continuity from the nursery sector along the key stages to the secondary sector so that every pupil becomes fluent and confident in both Welsh and English languages.

9. That the County Council revisits the structure to ensure that Welsh medium primary schools are part of a secondary school family that can provide appropriate linguistic continuum from the primary sector to KS3 and KS4 and hold transition activities that reflect the linguistic nature of the primary schools which feeds it;
12. That the County Council expects secondary schools to build on the linguistic foundation laid by the Welsh medium primary schools by ensuring that all pupils continue to study Welsh as first language and as a learning medium up to KS4;
13. That the County Council adopts a clear continuity protocol with all primary and secondary Welsh schools (or bilingual), with appropriate training where needed, to increase the number of pupils continuing to study through the medium of Welsh at all key stages;
14. That the County Council researches the possibility of establishing a second-chance scheme within the transition period between primary and secondary sector by adopting the Immersion Scheme which has been very successful in a number of secondary schools across Wales;
15. That the County Council agrees a timetable and plan to support 2A, 2B and 3 schools to move along the language continuum over a period of time and to lead to ensure that all other secondary schools move along the language continuum and create an ethos that encourages respect towards the Welsh language;
16. That the County Council plans for growth in Welsh medium education in the secondary sector.
17. That the County Council maintains an ongoing marketing campaign to promote Welsh medium education by explaining the advantages of being bilingual to parents and pupils;
18. That the Council provides training for primary and secondary school governors on the advantages of Welsh medium education and the educational, economical and community reasons why the provision should be extended across the county;

19. That the County Council will undertake an assessment of the demand for Welsh medium education in specific areas where it is deemed necessary.

AIM: To increase the use of the Welsh language within the workplace

33. That the County Council conducts a comprehensive review of the Council's jobs by department to identify posts where the Welsh language should be essential. The focus in the first place should be on jobs that provide direct service to the public.

39. That the County Council ensures appropriate support and continuity to staff, within the workplace, to move along the language ability continuum as required. This will include those who are learning for the first time to those who want to improve their language skills. Managers should encourage and support staff to develop their skills by monitoring and recording progress and the use of the Welsh language in the workplace as part of the staff appraisal process.

A. Objective	B. Current performance	C. Targets	D. Progress																										
<p>To increase the percentage of the Year 9 pupils who are assessed in Welsh (First Language)</p>	<p>The percentage of Y9 pupils who are assessed in Welsh First Language-</p> <table border="1" data-bbox="539 735 1211 1042"> <thead> <tr> <th>Year</th> <th>% Year 9 assessed in Welsh First Language</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>36%</td> </tr> <tr> <td>2011</td> <td>36%</td> </tr> <tr> <td>2012</td> <td>36.5%</td> </tr> <tr> <td>2013</td> <td>35.6%</td> </tr> <tr> <td>2014</td> <td>38.4%</td> </tr> <tr> <td>2015</td> <td>43%</td> </tr> </tbody> </table> <p>An explanation of the Local Authority's secondary schools- the total number of Secondary schools in Carmarthenshire according to the definitions in WAG Information Document 023/2007 are as follows-</p> <table border="1" data-bbox="465 1252 1279 1366"> <tr> <td>2A (AB)</td> <td>3 secondary schools</td> </tr> <tr> <td colspan="2">Strade- Llanelli Bro Myrddin- Carmarthen Maes y Gwendraeth- Cefneithin</td> </tr> </table> <table border="1" data-bbox="465 1394 1279 1431"> <tr> <td>2B (BB)</td> <td>2 secondary schools</td> </tr> </table>	Year	% Year 9 assessed in Welsh First Language	2010	36%	2011	36%	2012	36.5%	2013	35.6%	2014	38.4%	2015	43%	2A (AB)	3 secondary schools	Strade- Llanelli Bro Myrddin- Carmarthen Maes y Gwendraeth- Cefneithin		2B (BB)	2 secondary schools	<p>Raise the percentage of Y9 pupils who are assessed in Welsh First Language-</p> <table border="1" data-bbox="1310 788 1727 901"> <tbody> <tr> <td>2012</td> <td>37%</td> </tr> <tr> <td>2015</td> <td>40%</td> </tr> <tr> <td>2017</td> <td>45%</td> </tr> </tbody> </table> <p>* The target has been amended following a significant increase in 2015.</p> <p>Establish a language station in the Llanelli area.</p> <p>Sustaining and increasing the number of subjects offered bilingually to pupils in Years 7, 8 and 9 in the EM schools so that they can move along the local authority's language</p>	2012	37%	2015	40%	2017	45%	<p>2017 target reached - adapted to 45%.</p> <p>The MEP unit is aware of school places and the programme to plan for growth.</p> <p>An investment plan at Strade has been completed and the Maes y Gwendraeth investment is in place.</p> <p>Schools are supported to provide a broad curriculum in Welsh.</p> <p>Primary-Secondary</p>
Year	% Year 9 assessed in Welsh First Language																												
2010	36%																												
2011	36%																												
2012	36.5%																												
2013	35.6%																												
2014	38.4%																												
2015	43%																												
2A (AB)	3 secondary schools																												
Strade- Llanelli Bro Myrddin- Carmarthen Maes y Gwendraeth- Cefneithin																													
2B (BB)	2 secondary schools																												
2012	37%																												
2015	40%																												
2017	45%																												

	<p><i>Ysgol Dyffryn Aman- Ammanford</i> <i>Ysgol Bro Dinefwr - Llandeilo</i></p> <table border="1"> <tr> <td data-bbox="465 268 703 304">3 (EW)</td> <td data-bbox="703 268 1279 304">2 secondary schools</td> </tr> <tr> <td colspan="2" data-bbox="465 304 1279 384"><i>Queen Elizabeth High- Carmarthen</i> <i>Dyffryn Taf- Whitland</i></td> </tr> </table> <table border="1"> <tr> <td data-bbox="465 419 703 456">4 (EM)</td> <td data-bbox="703 419 1279 456">5 secondary schools</td> </tr> <tr> <td colspan="2" data-bbox="465 456 1279 643"><i>Bryngwyn- Llanelli</i> <i>Coedcae- Llanelli</i> <i>Glan-y-Môr- Burry Port</i> <i>St John Lloyd Catholic- Llanelli</i> <i>Emlyn- Newcastle Emlyn</i></td> </tr> </table> <p>Section updated In Coedcae, Bryngwyn, Glan-y-Môr and St John Lloyd, Welsh is taught as a second language only. Bryngwyn school offers part of the curriculum bilingually to pupils in Y7. This is an interesting increase, and is a very laudable progression along the continuum.</p> <p>The percentage of Year 9 pupils who are assessed in Welsh First Language is comparatively low, and should rise as the number of 2B Bilingual Category secondary schools increases as a result of transforming secondary education in Dinefwr.</p> <p>In addition, as a result of the Strategy, other schools will implement schemes to ensure that pupils continue with first language programmes after transferring to KS3.</p>	3 (EW)	2 secondary schools	<i>Queen Elizabeth High- Carmarthen</i> <i>Dyffryn Taf- Whitland</i>		4 (EM)	5 secondary schools	<i>Bryngwyn- Llanelli</i> <i>Coedcae- Llanelli</i> <i>Glan-y-Môr- Burry Port</i> <i>St John Lloyd Catholic- Llanelli</i> <i>Emlyn- Newcastle Emlyn</i>		<p>continuum.</p> <p>Offer training to the Coedcae, Bryngwyn, and St. John Lloyd and Glan y Mor family of schools.</p> <p>Analyse further and track the choices/standards of 2B schools.</p> <p>Promote and facilitate bilingual education by supporting Year 7 and Year 8 learners- AGGaD Project.</p> <p>Establish the Beasley Centre in Ysgol y Strade- Summer 2014.</p> <p>Collaborate with two 2A and 2B schools to track progress of primary pupils into Year 7, 8 and 9.</p> <p>Two language stations established in the Gwendraeth Valley to target 75 pupils to reconcile transfer language to KS3.</p>	<p>Transition scheme piloted in Dinefwr primary schools in Summer 2015/2016</p> <p>Continue with Language Stations provision to respond to area needs</p>
3 (EW)	2 secondary schools										
<i>Queen Elizabeth High- Carmarthen</i> <i>Dyffryn Taf- Whitland</i>											
4 (EM)	5 secondary schools										
<i>Bryngwyn- Llanelli</i> <i>Coedcae- Llanelli</i> <i>Glan-y-Môr- Burry Port</i> <i>St John Lloyd Catholic- Llanelli</i> <i>Emlyn- Newcastle Emlyn</i>											
Promoting more effective transition between the pre-	The county's pupil tracking system will include the information for Welsh-medium schools that are non-maintained and funded and maintained Welsh medium /	Ensuring a robust tracking system for settings -using the	Continue to target and support schools to move along the continuum.								

<p>school phase and statutory provision.</p>	<p>bilingual schools and will be a tool for targeting areas.</p> <p>The linguistic progression between the Foundation Phase and KS2 in Welsh medium schools is 100%, and is rising in dual stream schools. A number of Dual Stream schools are in discussions with the LA to move along the continuum in the direction of Transitional schools because of the number of pupils who choose Welsh medium education at the end of the Foundation Phase.</p>	<p>data to target areas</p> <p>Continuing to target and support schools to move along the continuum</p>	<p>Work jointly with the WG on the possibilities of creating schools with Welsh Medium FP with the Junior department providing a choice of language.</p>
<p>To promote a higher proportion of Welsh medium provision in bilingual schools.</p>	<p>Tracking systems will be used to measure linguistic progression between Welsh medium funded provision in the non-maintained pre-school sector and provision maintained within the Foundation Phase.</p> <p>Data, the Regional Framework for Support, Challenge and Intervention, training and courses in the classroom will be used to promote a higher proportion of Welsh medium provision in bilingual schools. In the Foundation Phase and KS2 the AGGaD, SL and ASL will monitor progress.</p> <p>Between KS2/3 and 3/4 data and tracking systems, the Regional Framework for Support, Challenge and Intervention, SL and ASL visits will be used to monitor progress.</p> <p>Across the Key Stages Literacy inspections and work scrutiny will focus specifically on linguistic progression.</p> <p>Develop further opportunities for learners to maintain and improve their Welsh language skills in Bilingual schools, in co-operation with partners in the county and across the region in order to promote the benefits of Welsh medium</p>	<p>Improving linguistic progression in all phases of education</p> <p>Continue to carry out regional literacy surveys. Co-operation across the region to share data, share good practice, ensure consistency</p>	<p>Work jointly with Welsh for Adults. Training packages with suitable language have been created in conjunction with AGGaD. Courses delivered across the county. Use of the Net and lesson observation and work scrutiny tool by heads, teachers and challenge advisors across the region to raise levels and ensure consistency. In terms of increasing Welsh medium provision in specific schools in the Foundation Phase and KS2 the AGGaD are targeting schools and teachers for various training such as- Modelling good practice in the classroom Training adults and pupils</p>

	<p>learning.</p> <p>The proportion of the curriculum presented through the medium of Welsh and in dual stream primary schools is at least 70% of the teaching time.</p> <p>In the secondary sector there is variance across the 12 schools. The individual schools are regularly monitored as regards the Welsh medium provision as follows-</p> <ul style="list-style-type: none"> • SL Visits • ASL training • Literacy surveys • The AGGaD service • The Regional Support, Challenge and Intervention Framework <p>As regards increasing the Welsh medium provision in specific schools in the Foundation Phase and KS2, the AGGaD target schools and teachers for various training such as –</p> <ul style="list-style-type: none"> • Modelling good practice in class • Training adults and pupils in class • Targeting for WG Sabbatical courses • Maintaining after care provision in class <p>In KS3 the provision varies from school to school, but is increasing as the restructuring becomes embedded. As a result of the strategy, schools will implement schemes to ensure that pupils continue to follow first language programmes after transferring to KS3.</p>	<p>and use expertise to raise standards</p> <p>Increasing the Welsh medium provision in specific schools.</p> <p>Raising awareness amongst parents.</p>	<p>in the classroom</p> <p>Targeting for WG Sabbatical courses</p> <p>Sabbatical courses targeted for the WG</p> <p>Maintaining after care provision in class</p>
--	---	---	---

Outcome 3: More 14-16 students studying for qualifications through the medium of Welsh.

Outcome 4: More 16-19 students studying subjects through the medium of Welsh in schools, colleges and work based learning

Addition – outcome of Welsh Language Task and Finish Group

Recommendations from the Census Working Party- The Welsh Language in Carmarthenshire

AIM: Increase the provision of Welsh medium education in Carmarthenshire and ensure linguistic continuity from the nursery sector along the key stages to the secondary sector so that every pupil becomes fluent and confident in both Welsh and English.

AIM: To mainstream development of the Welsh language as a core feature of any economic development plans within Carmarthenshire

AIM: To increase the use of Welsh in the workplace

33. That the County Council conducts a comprehensive review of the Council's jobs by department to identify posts where the Welsh language should be essential. The focus in the first place should be on jobs that provide direct service to the public.

39. That the County Council ensures appropriate support and continuity to staff, within the workplace, to move along the language ability continuum as required. This will include those who are learning for the first time to those who want to improve their language skills. Managers should encourage and support staff to develop their skills by monitoring and record progress and the use of the Welsh language in the workplace as part of the staff appraisal process.

AIM: To increase the range of opportunities to use the Welsh language in our communities, specifically opportunities for children and young people in order to strengthen the language outside of school.

45. That the County Council, through the 14-19 Network, develops Welsh medium work experience opportunities and apprenticeships within the workplace for young people and increasing the demand and the ability for the private, public and voluntary sectors to operate bilingually.

46. That the County Council works with Careers Wales through the 14-19 Network to promote the needs of the private sector regarding bilingual skills.

AIM: To increase the range of opportunities to use the Welsh language in our communities, specifically opportunities for children and young people in order to strengthen the language outside of school.

55. That the County Council coordinates a strategic action group which would include secondary schools, youth organisations of the county, further and higher education sector and the leisure sector to plan and to link the Welsh medium provision to ensure that the best possible use is made of the resources available within the County, to target the resources as required and identify any gaps.

A. Objective	B. Current performance	C. Targets	D. Progress																																
<p>To increase the percentage of 14-16 students who study for qualifications through the medium of Welsh</p>	<p>The percentage of students (registered for GCSE Welsh first language) who study for 5 or more qualifications at the end of Year 11 through the medium of Welsh is as follows -</p> <table border="1" data-bbox="611 520 1084 751"> <tr><td>2010</td><td>55%</td></tr> <tr><td>2011</td><td>60%</td></tr> <tr><td>2012</td><td>56.1%</td></tr> <tr><td>2013</td><td>60%</td></tr> <tr><td>2014</td><td>60.2%</td></tr> <tr><td>2015</td><td>61.5% tbc</td></tr> </table> <p>At the same time the percentage of students (registered for GCSE Welsh first language) who study for 2 or more qualifications at the end of Year 11 through the medium of Welsh is as follows -</p> <table border="1" data-bbox="611 930 1084 1161"> <tr><td>2010</td><td>68%</td></tr> <tr><td>2011</td><td>70%</td></tr> <tr><td>2012</td><td>83.9%</td></tr> <tr><td>2013</td><td>87.7%</td></tr> <tr><td>2014</td><td>91.6%</td></tr> <tr><td>2015</td><td>88.3% tbc</td></tr> </table> <p>This outcome is achieved by the secondary schools teaching first language Welsh and subjects through the medium of Welsh in Key Stage 4.</p> <p>The 5 or more qualifications through the medium of Welsh is ambitious for the pattern of secondary schools in the county at present. As the number of Category 2B</p>	2010	55%	2011	60%	2012	56.1%	2013	60%	2014	60.2%	2015	61.5% tbc	2010	68%	2011	70%	2012	83.9%	2013	87.7%	2014	91.6%	2015	88.3% tbc	<p>Increasing the percentage to-</p> <table border="1" data-bbox="1279 448 1720 523"> <tr><td>2015</td><td>65%</td></tr> <tr><td>2017</td><td>65%</td></tr> </table> <p>* The target has been amended following an analysis of the 2015 result and the outlook for 2017.</p> <p>Increasing the percentage to-</p> <table border="1" data-bbox="1279 863 1720 938"> <tr><td>2015</td><td>89%</td></tr> <tr><td>2017</td><td>90%</td></tr> </table> <p>Increasing the number of pupils who follow Welsh first language courses in 2B, 2C and 2CH category schools.</p>	2015	65%	2017	65%	2015	89%	2017	90%	<p>There was an increase from 2013 to 2015. The impact of the investment in Bro Dinefwr and Maes y Gwendraeth schools will be reflected in the data in the future.</p> <p>Move schools along the language continuum -Bro Myrddin to move from category 2A to category 1- formal consultation currently.</p> <p>Joint working across the region to create and coordinate resources and activities for the new specification. Share these on the ERW website.</p> <p>Using resources created for Carmarthenshire Primary Charter to raise awareness of the benefits of bilingualism.</p>
2010	55%																																		
2011	60%																																		
2012	56.1%																																		
2013	60%																																		
2014	60.2%																																		
2015	61.5% tbc																																		
2010	68%																																		
2011	70%																																		
2012	83.9%																																		
2013	87.7%																																		
2014	91.6%																																		
2015	88.3% tbc																																		
2015	65%																																		
2017	65%																																		
2015	89%																																		
2017	90%																																		

	<p>schools increases, such as in Dinefwr, it is expected that the number of pupils studying Welsh as a first language and following subjects through the medium of Welsh will increase in those schools by increasing the number and percentage that will follow two or more qualifications in Welsh.</p> <p>(Paragraph edited)</p>		
<p>To ensure that the provision for 14-16 learners complies with the Learning and Skills (Wales) Measure 2009.</p>	<p>The provision occurs mainly in the three Category 2A schools at present, with very little in the Category 2C and 2Ch schools. A number of vocational courses for 14-16 year olds are provided on Coleg Sir Gâr sites as well. The Welsh medium provision will develop and increase in schools through co-operation. The management structure for 14-19 education in the County, described below, will oversee the progress made and the Welsh medium provision. This will ensure that schools comply with the requirements of the Learning and Skills Measure.</p> <p>Carmarthenshire's 14-19 Network has provided a prospectus of courses for 14-19 pupils. This markets the courses that are available, including those which are in Welsh or bilingual. In addition, specific finance, a portion of the 14-19 grant, is allocated to develop the establishment of Welsh medium and bilingual courses. It should be noted that the County provides additional funding for schools through the finance formula according to the proportion of subjects offered through the medium of Welsh across the age range. This has promoted the provision of Welsh medium learning in the schools.</p>	<p>Continuing the provision in category 2A schools. Increasing the provision in 2B and 2C schools.</p> <p>Meet the new requirements in respect of 14-19 education provision, 2014</p>	<p>Continue the provision and raise understanding of the benefits of bilingualism. Start the Secondary Language Charter in conjunction with Gwynedd.</p>

<p>To increase the percentage of 16-19 students who study subjects through the medium of Welsh in schools.</p>	<p>The percentage of 16-19 students who study 2 or more subjects through the medium of Welsh/bilingually (e.g. elements of qualifications/modules)</p> <table border="1" data-bbox="611 336 1084 568"> <tr> <td>2010</td> <td>29%</td> </tr> <tr> <td>2011</td> <td>38%</td> </tr> <tr> <td>2012</td> <td>30.9%</td> </tr> <tr> <td>2013</td> <td>31.3%</td> </tr> <tr> <td>2014</td> <td>33.8%</td> </tr> <tr> <td>2015</td> <td>30.34%</td> </tr> </table> <p>Again, as in the case of outcomes specific to KS4, this is a difficult element to develop and increase outside the 3 2A Category schools in Carmarthenshire. The naturally bilingual schools are encouraged to present elements or all the aspects of the Welsh Bacallaureate course through the medium of Welsh to students who do not study their chosen subjects through the medium of Welsh.</p> <p>County officers, via the structure of management meetings, work with schools and managers at Coleg Sir Gâr and other providers, such as the mentrau iaith, to increase the Welsh medium provision, which is available for post-16 students.</p> <p>Schools within the Welsh Education Partnership, namely the three Category 2A schools, have taken pioneering steps by working together to increase the provision of vocational courses and more traditional fare. The Partnership provides courses in the 16-19 age range mainly.</p> <p>An officer from the Authority attends Forum meetings in</p>	2010	29%	2011	38%	2012	30.9%	2013	31.3%	2014	33.8%	2015	30.34%	<p>Increase the percentage of 16-19 students who study subjects through the medium of Welsh in 2A and 2B schools</p> <table border="1" data-bbox="1279 336 1720 376"> <tr> <td>2017</td> <td>35%</td> </tr> </table> <p>* The target has been amended following an analysis of the 2015 result and the outlook for 2017.</p> <p>Continuing to increase the elements of the Welsh Bacallaureate course through the medium of Welsh for pupils who are not studying their chosen subjects in Welsh.</p>	2017	35%	<p>Conducting a survey of language use. Joint working with Mentrau and Trywydd to try to raise awareness and understanding of the importance of continuing to study subjects through the medium of Welsh.</p> <p>Develop a formal structure of collaboration across the region in practically and through networking.</p>
2010	29%																
2011	38%																
2012	30.9%																
2013	31.3%																
2014	33.8%																
2015	30.34%																
2017	35%																

	<p>the south-west. Headteachers of Category 2A schools in Carmarthenshire are loyal members of the Forum and have become pioneers by developing the work of their Partnership with Coleg Sir Gâr and sustaining cross-boundary partnerships to support more traditional and vocational courses through the medium of Welsh. This will contribute to ensuring that the schools carry out the requirements of the Education and Skills Measure and ensure sustainable courses.</p>		
<p>To work through regional 14-19 networks and 14-19 Forums in order to sustain and improve the Welsh medium provision.</p>	<p>Specific sections of the previous comments and those below are relevant to this question.</p> <p>The network's 14-19 Operational Group includes representatives from the Authority, secondary heads and senior managers from Coleg Sir Gâr. This is the group that supervises the vocational provision, including the Welsh provision across the County. Representatives attend meetings of three area clusters and the Welsh medium partnership cross-cluster, which meets regularly to plan and implement the provision. A governors' joint committee oversees the work of each cluster and partnership. These are the channels that promote and support Welsh medium developments.</p>	<p>Continue to work together through 14-19 Forums in order to sustain and improve the Welsh medium provision.</p>	<p>Continue to work together through 14-19 Forums in order to sustain and improve the Welsh medium provision.</p>
<p>To gather and use data on the 14-19 Welsh medium provision Planning for a post-16 provision within partnerships.</p>	<p>The management structure described for the previous question monitors the Welsh medium provision in the 14-19 age range. Also, the quality assurance group gathers information, including pupils' opinions, and observes lessons, in order to prepare an annual self-evaluation report. The Welsh medium provision is addressed in these activities.</p> <p>Headteachers and curriculum managers from the</p>	<p>Continuing to respond to pupils' requirements as regards the medium of teaching and individual learning pathways, monitoring them regularly.</p>	<p>Secondary Language Charter to survey post 16.</p> <p>Continue to respond to the demands of pupils as regards the medium of individual learning pathways, monitoring</p>

	<p>schools and the College hold discussions for each meeting described in the structure above. This provides for school pupil requirements as regards the medium of teaching and individual learning pathways. The provision is added to annually.</p> <p>There is very little Welsh medium provision for 14-19 pupils in the workplace, except in the field of children's education and development.</p> <p>A prospectus of the 14-19 courses provided in Carmarthenshire's schools and colleges for 2010-11 has been prepared on paper and electronically. The Authority's officers led and managed this work. The medium of teaching is noted for each course. The prospectus does not include the provision in the workplace.</p>		<p>them regularly.</p> <p>Have appointed a coordinating officer using Bwrw Ymlaen grant. The officer is working to create a smooth pathway between schools, colleges and the workplace.</p> <p>Draw the attention workplace to the importance and benefits of maintaining opportunities for the Welsh Medium</p>
--	---	--	--

Outcome 5- More students who have higher language skills in Welsh
Addition – outcome of Welsh Language Task and Finish Group
Recommendations from the Census Working Party - The Welsh Language in Carmarthenshire

AIM: To increase the use of the Welsh language within the workplace

33. That the County Council conducts a comprehensive review of the Council's jobs by department to identify posts where the Welsh language should be essential. The focus in the first place should be on jobs that provide direct service to the public.

39. That the County Council ensures appropriate support and continuity to staff, within the workplace, to move along the language ability continuum as required. This will include those who are learning for the first time to those who want to improve their language skills. Managers should encourage and support staff to develop their skills by monitoring and record progress and the use of the Welsh language in the workplace as part of the staff appraisal process.

AIM: To mainstream the Welsh language as a core feature in any economic development plans in Carmarthenshire

45. That the County Council, through the 14-19 Network, develops Welsh medium work experience opportunities and apprenticeships within the workplace for young people and increasing the demand and the ability for the private, public and voluntary sectors to operate bilingually.

46. That the County Council works with Careers Wales through the 14-19 Network to promote the needs of the private sector regarding bilingual skills.

AIM: To increase the range of opportunities to use the Welsh language in our communities, specifically opportunities for children and young people in order to strengthen the language outside of school.

56. That the strategic action group ensures that it develops Welsh medium community opportunities that will support and reinforce the educational curriculum.

57. That the County Council increases the Welsh medium provision within its youth service and supports staff within the service to develop their skills of working through the medium of Welsh.

58. In accordance with the Youth Clubs Task and Finish Group (January 2014), the Council will prioritise increasing the Welsh medium provision as part of the new strategic approach by commissioning organisations that provide open access services through the medium of Welsh.

65. That the County Council works more closely with the National Theatre of Wales in order to offer Welsh medium community opportunities.

66. That the County Council attracts and promotes Welsh and bilingual performances in its county theatres.

A. Objective	B. Current performance	C. Targets	D. Progress
<p>To improve work on literacy skills in Welsh.</p>	<p>Compliance with Carmarthenshire Literacy Strategy</p> <p>Intention 1- <i>That all Carmarthenshire's schools should continue to raise all pupils' attainments so that they all fulfil their potential</i></p> <p>Our aim is to-</p> <ul style="list-style-type: none"> • support and challenge the standard of teaching and learning in order to improve the quality of individual pupils' work and all the schools in the local authority; • develop and support Welsh literacy system leaders; • promote the sharing of good practice across the LA, ERW and within families; • helping to develop and support Professional Learning Communities across the Local Authority; • focus on developing skills for all learners in line with the 3-19 Skills Framework, giving a lead on developmental education; • give a lead and assistance to develop independent learners; • organise and support cross-phase meetings within schools and across families to promote continuity and progress; • raise awareness and training in the use of IT to improve standards; • ensure that effective systems are in place for assessment, tracking, recording, moderation and standards. <p>Intention 2 - <i>To help Carmarthenshire schools that are listed on the Support and Challenge Framework matrix, where the need to raise standards in Welsh literacy is greatest.</i></p>	<p>Targeting the schools where the need to raise standards in Welsh literacy is greatest.</p>	<p>Data report available</p>

	<p>Our aim is to-</p> <ul style="list-style-type: none"> • provide special training and support for the named schools <p>Intention 3- <i>To ensure that low attainment pupils succeed in moving forward towards a standard of literacy which will enable them to take advantage of educational opportunities and become responsible members who fulfil their potential.</i></p> <p>Our aim is to-</p> <ul style="list-style-type: none"> • give schools advice on how to support groups which will need help with Welsh literacy; • offer advice regarding training and preparing early intervention programmes; • offer schools guidance on ways of encouraging parents to support their children. <p>Intention 4- <i>To develop and cultivate critical self-evaluation methods</i></p> <p>Our aim is to-</p> <ul style="list-style-type: none"> • support schools in the self-evaluation process in order to ensure that good practice is developed in Welsh literacy; • work with schools/families to identify, support and nurture System Leaders; • work with schools/families to support and cultivate effective PLCs. <p>Intention 5- <i>To work with schools and education providers to raise awareness in the family and the wider community in order to deal with socio-economic disadvantages which act as a barrier to raising standards in Welsh.</i></p> <p>Our aim is to-</p>	<p>Continuing to run training for intervention programmes such as Letters and Sounds. Dyfal Donc.</p> <p>Developing and cultivating critical self-evaluation</p> <p>Continuing to work with schools and education providers to raise awareness in the family and the wider community in order to deal with socio-economic disadvantages, which act as a barrier to raising</p>	
--	--	---	--

	<ul style="list-style-type: none"> work with parents/carers to enable them to help the development of their children's Welsh literacy at home and in school; collaborate with the Mentrau Iaith to help schools to develop as centres of learning in their communities. <p>Intention 6- That all learners enjoy new creative experiences</p> <p>Our aim is to-</p> <ul style="list-style-type: none"> encourage all schools/families to continue to work closely with Libraries, Museums, Theatre in Education. 	standards in Welsh.																																			
<p>To improve provision and standards in Welsh first language.</p>	<p>The percentage of pupils at the end of the Foundation Phase that attain Outcome 5 in Language, Literacy and Communication in Welsh medium settings (Welsh Medium, Transitional and Dual Stream)</p> <table border="1" data-bbox="465 818 1435 1182"> <thead> <tr> <th>Year</th> <th>Foundation Phase achieving Outcome 5 in Welsh</th> <th>Regional average</th> <th>Welsh average</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>85.40%</td> <td>84.50%</td> <td>85.93%</td> </tr> <tr> <td>2013</td> <td>86.2%</td> <td>86.6%</td> <td>86.2%</td> </tr> <tr> <td>2014</td> <td>89.2%</td> <td>90.2%</td> <td>89.2%</td> </tr> <tr> <td>2015</td> <td>91.4%</td> <td>92.2%</td> <td>91.4%</td> </tr> </tbody> </table> <p>Percentage of pupils achieving L4+ at the end of key Stage 2-</p> <table border="1" data-bbox="465 1281 1435 1436"> <thead> <tr> <th>Year</th> <th>KS2 achieving L4+ in Welsh</th> <th>Regional average</th> <th>Welsh average</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>75.1%</td> <td>80%</td> <td>81%</td> </tr> </tbody> </table>	Year	Foundation Phase achieving Outcome 5 in Welsh	Regional average	Welsh average	2012	85.40%	84.50%	85.93%	2013	86.2%	86.6%	86.2%	2014	89.2%	90.2%	89.2%	2015	91.4%	92.2%	91.4%	Year	KS2 achieving L4+ in Welsh	Regional average	Welsh average	2010	75.1%	80%	81%	<p>Target for raising the percentage-</p> <table border="1" data-bbox="1467 842 1823 922"> <tr> <td>2015</td> <td>92%</td> </tr> <tr> <td>2017</td> <td>93%</td> </tr> </table> <p>Promoting the Letters and Sounds programme in the Foundation Phase as part of Carmarthenshire's raising standards project.</p> <p>Raising the percentage-</p> <table border="1" data-bbox="1467 1366 1823 1406"> <tr> <td>2015</td> <td>89%</td> </tr> </table>	2015	92%	2017	93%	2015	89%	<p>0.6% below target. Continue to promote continuity of Letters and Sounds programme in the Foundation Phase as part of a project to raise Carmarthenshire standards.</p> <p>Targeting schools after Challenge Advisors' visits and conducting specific ERW training.</p> <p>2015 target of 0.4% not achieved. Continue to target and expand good practice in working</p>
Year	Foundation Phase achieving Outcome 5 in Welsh	Regional average	Welsh average																																		
2012	85.40%	84.50%	85.93%																																		
2013	86.2%	86.6%	86.2%																																		
2014	89.2%	90.2%	89.2%																																		
2015	91.4%	92.2%	91.4%																																		
Year	KS2 achieving L4+ in Welsh	Regional average	Welsh average																																		
2010	75.1%	80%	81%																																		
2015	92%																																				
2017	93%																																				
2015	89%																																				

2011	80.5%	82%	82%
2012	83.2%	87%	84%
2013	84.5%	85.8%	86.7%
2014	84.4%	87.3%	88.1%
2015	88.6%	89.5%	90.5%

Percentage achieving L5+ in Welsh at the end of Key Stage 3-

Year	KS3 L5+ in Welsh	Regional average	Welsh average
2010	72.70%	78%	77%
2011	82.30%	84%	81%
2012	83%	86%	84%
2013	83.6%	86.8%	87.6%
2014	88.7%	90%	90.1%
2015	86.5%	89.2%	90.9%

% of pupils at end of KS4 who attain grades A*-C GCSE Welsh-

2011	74.4%
2012	73%
2013	72.9%
2014	69.1%
2015	72.3%

In order to try and improve standards of achievement, the intention is to continue to-

- Monitor and target schools by using the service provided by the Teachers who Improve Welsh and Bilingualism (AGGaD), in the primary sector, as well as System Leaders and Associate System

2017	90%
------	-----

Raising the percentage-

2015	86%
2017	88%

Raising the percentage of grades A* - C in GCSE Welsh

2015	77%
------	-----

* The target has been amended following an analysis of the 2015 result and the outlook for 2017.

Continue to monitor data and set targets.
Respond to the results

in Donaldson style from school to school.

Target achieved-continue to target and expand good practice in the implementation of Donaldson ideas as regards support from school to school, working together, sharing good practice and regional moderation.

Still below target. Continue to monitor and set targets. Joint working across the region to share good practice.

	<p>Leaders</p> <ul style="list-style-type: none"> • Carry out an audit of reading levels/ages in KS2 • Monitor intervention projects regularly • Note changes in the KS3 and 4 statistics after establishing the Dinefwr 2B school in 2013. • Carry out Literacy surveys annually • Follow a regional timetable for standardisation and moderation in literacy • Target schools that need additional help according to the Regional Framework matrix. 	of the literacy survey by System Leaders.															
To increase opportunities for learners of all ages to practise their Welsh outside the classroom.	<p>A number of projects provided by schools, Mentrau Iaith, the Welsh Language Board, Mudiad Meithrin, Estyn Llaw, Urdd Gobaith Cymru, Youth Committee, Young Farmers' Clubs and Welsh for Adults develop formal and informal teaching and learning opportunities which are inclusive and sustainable. They reinforce and realise the aim of ensuring that pupils are fluently bilingual, as well as cultivating co-operation between key partners in order to ensure continuity and progression in learning opportunities.</p> <p>Urdd residential courses and a wide range of after school clubs are provided in the Foundation Phase/KS2/KS3/KS4</p>	Raising schools' awareness of the opportunities to develop informal use of Welsh on a termly basis.	Collaborate with Mentrau Iaith and AGGaD by means of Codi Caerau Charter														
To improve the provision and standards in Welsh second language.	<p>The percentage of pupils at the end of KS2 who attain L4 at least in Welsh Second Language-</p> <table border="1"> <tr> <td>2011</td> <td>58.4%</td> </tr> <tr> <td>2012</td> <td>51.4%</td> </tr> <tr> <td>2013</td> <td>61.1%</td> </tr> <tr> <td>2014</td> <td>69.1%</td> </tr> <tr> <td>2015</td> <td>72.3%</td> </tr> </table> <p>Cluster moderation in Key Stage 2/3 on raising standards in Welsh</p>	2011	58.4%	2012	51.4%	2013	61.1%	2014	69.1%	2015	72.3%	<p>Continue to raise the percentage of pupils at the end of KS2 who attain at least L4 in Welsh second language-</p> <table border="1"> <tr> <td>2015</td> <td>64%</td> </tr> <tr> <td>2017</td> <td>68%</td> </tr> </table> <p>* The target has been amended following an</p>	2015	64%	2017	68%	<p>Targets have been achieved</p> <p>Moderation across the county and moderation across ERW. Launch Second Language Charter to raise awareness in 2016</p>
2011	58.4%																
2012	51.4%																
2013	61.1%																
2014	69.1%																
2015	72.3%																
2015	64%																
2017	68%																

Second Language across schools identified these points:

- The Second Language Schemes of Work were revisited in order to ensure that the tasks set were challenging enough to provide evidence at levels 4/5;
- Continuity and progression throughout the school as regards the language patterns presented;
- Teachers need to have high expectations;
- Better understanding is needed of the Second Language level descriptors – Speaking, Reading and Writing
- The status of Welsh as a second language was raised in the English medium schools
- The importance of standardisation and moderation across schools, the family, the Local Authority and ERW.

The percentage of pupils at the end of KS3 who attain Level 5 in Welsh second language-

2010	52.9%
2011	61.8%
2012	63.5%
2013	70.6%
2014	76.6%
2015	80.9%

Considerable increase during the course of a year.

The percentage of pupils at the end of KS4 who attain grades A*-C in the Welsh Second Language GCSE Full Course –

2010	67.7%
2011	69.7%
2012	67%

analysis of the 2015 result and the outlook for 2017.

Continue to raise the percentage of pupils at the end of KS3 who attain at least L5 in Welsh second language-

2015	72%
2017	75%

*** The target has been amended following an analysis of the 2015 result and the outlook for 2017.**

Continue to raise the percentage of pupils at the end of KS4 who attain grades A*-C in the Welsh Second Language GCSE Full Course –

Target has been achieved. Reflection of the input by AGGaD and collaboration between the Primary and Secondary across ERW

Within reach of the target- ensure maintenance of standards in second language by ensuring an increase in the mother tongue as well.

	<table border="1" data-bbox="732 153 1173 269"> <tr> <td>2013</td> <td>69.8%</td> </tr> <tr> <td>2014</td> <td>78.2%</td> </tr> <tr> <td>2015</td> <td>79.5%</td> </tr> </table> <p data-bbox="465 480 1397 547">The percentage of pupils at the end of KS4 who attain grades A*-C in the Welsh Second Language GCSE Short Course –</p> <table border="1" data-bbox="732 564 1173 796"> <tr> <td>2010</td> <td>77%</td> </tr> <tr> <td>2011</td> <td>69%</td> </tr> <tr> <td>2012</td> <td>0%</td> </tr> <tr> <td>2013</td> <td>0%</td> </tr> <tr> <td>2014</td> <td>0%</td> </tr> <tr> <td>2015</td> <td>0%</td> </tr> </table>	2013	69.8%	2014	78.2%	2015	79.5%	2010	77%	2011	69%	2012	0%	2013	0%	2014	0%	2015	0%	<table border="1" data-bbox="1469 153 1821 233"> <tr> <td>2015</td> <td>80%</td> </tr> <tr> <td>2017</td> <td>82%</td> </tr> </table> <p data-bbox="1469 272 1821 451">* The target has been amended following an analysis of the 2015 result and the outlook for 2017.</p> <p data-bbox="1469 496 1821 711">Maintaining the Welsh Second Language percentages by ensuring the raising of First Language Welsh percentages</p> <p data-bbox="1469 756 1821 898">Continuing to ensure that no pupils sit the Welsh Second Language Short Course.</p>	2015	80%	2017	82%	
2013	69.8%																								
2014	78.2%																								
2015	79.5%																								
2010	77%																								
2011	69%																								
2012	0%																								
2013	0%																								
2014	0%																								
2015	0%																								
2015	80%																								
2017	82%																								
<p data-bbox="147 943 439 1193">To increase the opportunities for learners of all ages to practise their Welsh outside the classroom.</p>	<p data-bbox="465 943 1440 1010">The occasional use of Welsh in English Medium schools is developed:</p> <ul data-bbox="512 1054 1440 1426" style="list-style-type: none"> • Using Teachers who Improve Welsh and Bilingualism (AGGaD), to target teachers who have very little Welsh, and training them in the classroom; • Follow-up sabbatical courses; • Training in the use of packages for occasional use of Welsh, including games and the language of the school yard; • Courses for adults based on the occasional language of the classroom • Programmes to reward occasional usage in class and around the School 	<p data-bbox="1469 943 1821 1085">Annually increasing the number of teachers who use Welsh naturally now and again in the school</p> <p data-bbox="1469 1198 1821 1305">Creating a Welsh atmosphere and ethos on a daily basis.</p>	<p data-bbox="1850 943 2134 1267">Carmarthenshire 'Codi Caerau' Charter is a vehicle to increase opportunities for pupils, staff and parents to use Welsh outside the classroom.</p> <p data-bbox="1850 1310 2096 1417">Identification and recruitment of teachers and</p>																						

	<ul style="list-style-type: none"> • Working with Youth Committees • Joint creation of language posters for occasional usage • Eisteddfodau • Concerts • Clubs • Educational trips <p>Mentrau Iaith and the Welsh Language Board have a number of projects in the county's primary and secondary schools, e.g. 'Blas ar Gymru' for latecomers and their families.</p> <p>In the case of secondary pupils it is expected that events at cluster or county level that are organised by the Authority and by schools should be held bilingually, providing an opportunity for non-Welsh speaking pupils and learners to hear Welsh being used. This will include events such as the youth forum, health education, drugs, careers, etc. Similarly, visitors to schools are expected to use Welsh at every possible opportunity and to promote the advantages of bilingual education.</p>		<p>teaching assistants for the Entry, Foundation and Advanced levels Courses.</p> <p>AGGaD contribute linguistic expertise and methodology during courses.</p> <p>Supporting practitioners back in their schools</p> <p>Introducing annual sessions on introducing 2nd Language methodologies to students in the second year of the B.Ed. course</p>																
<p>To increase the Welsh and Welsh Second Language A Level registrations, as a percentage of the Welsh and Welsh</p>	<p>The percentage of Welsh GCSE candidates who go on to study at A Level-</p> <table border="1" data-bbox="732 1134 1173 1366"> <tr> <td>2010</td> <td>7%</td> </tr> <tr> <td>2011</td> <td>7%</td> </tr> <tr> <td>2012</td> <td>4.5%</td> </tr> <tr> <td>2013</td> <td>5.4%</td> </tr> <tr> <td>2014</td> <td>4.5%</td> </tr> <tr> <td>2015</td> <td>4.2%</td> </tr> </table> <p>The percentage of Welsh Second Language GCSE candidates</p>	2010	7%	2011	7%	2012	4.5%	2013	5.4%	2014	4.5%	2015	4.2%	<p>This issue creates concern for us in Carmarthenshire but we believe it reflects the situation across Wales</p> <table border="1" data-bbox="1469 1254 1823 1331"> <tr> <td>2015</td> <td>6%</td> </tr> <tr> <td>2017</td> <td>6%</td> </tr> </table> <p>However our aim is to increase the cohort of</p>	2015	6%	2017	6%	<p>Research is being carried out to ensure the integrity of GCSE and transmission to Post 16 data - to understand the reasons for a reduction in the number studying A</p>
2010	7%																		
2011	7%																		
2012	4.5%																		
2013	5.4%																		
2014	4.5%																		
2015	4.2%																		
2015	6%																		
2017	6%																		

<p>Second Language GCSE registrations.</p>	<p>who go on to study at A Level-</p> <table border="1" data-bbox="732 204 1173 437"> <tr> <td>2010</td> <td>4%</td> </tr> <tr> <td>2011</td> <td>3%</td> </tr> <tr> <td>2012</td> <td>3.6%</td> </tr> <tr> <td>2013</td> <td>2.5%</td> </tr> <tr> <td>2014</td> <td>3.2%</td> </tr> <tr> <td>2015</td> <td>2.55%</td> </tr> </table> <p>It would be very desirable if the authority and individual schools could increase the number of 16+ students who study Welsh first or second language as an examination subject. This is no easy task, but we hope it will happen naturally, as an increase in Welsh is seen as a result of implementing the Welsh Strategy from the Foundation Phase up to 19 years over a period of time. This will be part of the criteria for measuring the success of our Strategy.</p> <p>At the same time, in line with the requirements of the Skills and Learning Measure, today's children receive more of a choice of courses, and the competition to attract 16-19 students has a detrimental effect on the numbers studying Welsh.</p> <p>We should also note that the percentage above does not take into account the number of pupils who have left Carmarthenshire's secondary schools with a GCSE qualification in Welsh first or second language, to continue their post-16 education at a college. Information regarding those who are studying Welsh at A level in the colleges has not been considered here.</p>	2010	4%	2011	3%	2012	3.6%	2013	2.5%	2014	3.2%	2015	2.55%	<p>GCSE Welsh and Welsh Second Language candidates who go on to study A levels.</p> <table border="1" data-bbox="1469 323 1823 400"> <tr> <td>2015</td> <td>3%</td> </tr> <tr> <td>2017</td> <td>3%</td> </tr> </table>	2015	3%	2017	3%	<p>Level - nature of the course, individual choice ...</p> <p>Collaborate with Coleg Sir Gâr to improve understanding of A Level data across the county. Joint training across the region to share practice to inspire students to continue studying A level.</p>
2010	4%																		
2011	3%																		
2012	3.6%																		
2013	2.5%																		
2014	3.2%																		
2015	2.55%																		
2015	3%																		
2017	3%																		

Outcome 6: Improving the Provision of Additional Learning Needs through the medium of Welsh

Addition – outcome of Welsh Language Task and Finish Group

Recommendations from the Census Working Party- The Welsh Language in Carmarthenshire

AIM: Increase the provision of Welsh medium education in Carmarthenshire and ensure linguistic continuity from the nursery sector along the key stages to the secondary sector so that every pupil becomes fluent and confident in both Welsh and English.

17. That the County Council maintains an ongoing marketing campaign to promote Welsh medium education by explaining the advantages of being bilingual to parents and pupils;
18. That the Council provides training for primary and secondary school governors on the advantages of Welsh medium education and the educational, economical and community reasons why the provision should be extended across the county;

A. Objective	B. Current performance	C. Targets	D. Progress
<p>To improve the provision of Additional Learning Needs (ALN) through the medium of Welsh.</p>	<p>The Local Authority has made a commitment to provide a bilingual service to Carmarthenshire learners.</p> <p>The following is our vision for the service -</p> <p><i>We will work with our partners to ensure that all children and young people have the opportunity to fulfil their potential, in a bilingual environment, which respects and values all cultural traditions.</i></p> <p>We will implement this by-</p> <ul style="list-style-type: none"> • Employing staff who are confident to work in Welsh and English • Working to support the development of language skills amongst those who are lacking in confidence to communicate and write in Welsh. • Supporting teachers and ALN Co-ordinators in our Welsh medium schools so that they are confident in 	<p>By December 2014, via the review of the School/LA Partnership Agreement all schools to adopt the principle.</p> <p>By December 2014, via the LA's website/school prospectuses, share information with parents.</p> <p>From now on, appoint staff with the appropriate/suitable skill for the setting.</p> <p>From now on, ensuring staff who can work in Welsh or bilingually and the availability of appropriate resources so</p>	<p>Schools share information with parents. Schools have pride in the provision of training and sharing of resources across ERW.</p> <p>Staff and bilingual service will be available for Carmarthenshire schools and pupils.</p> <p>Develop bilingual resources in response to changing legislation</p>

	<p>supporting children/young people who have additional needs.</p> <ul style="list-style-type: none"> • Ensuring Welsh or bilingual education is available for all pupils in the specific units for educating children who have profound difficulties and that all pupils have an equal opportunity to receive education and support in their chosen language, whatever their disabilities. • Developing bilingual programmes of support/intervention so that the same resources are available for children who choose to attend Welsh medium schools. • Carrying out a survey of the present provision, gauging the demand for ALN in Welsh. <p>Carrying out a survey of the present provision, gauging the demand for ALN in Welsh by-</p> <ul style="list-style-type: none"> • Consulting regularly with Headteachers/ALN Co-ordinators to gauge the demand for Welsh medium provision • Consulting with officers/staff in the department e.g. Education Psychologists, Pupil Progress Officers, System Leaders on areas for development. • Considering data regarding pupils within the system and the demand for specialised Welsh medium provision. • Consulting with parents through the Annual Review/SNAP agency process. • Implementing provision development schemes for ALN in the Dinefwr Area in two Category 2B schools and one Category 2A school. • Continuing work at regional level to examine the potential of joint working to provide specialised services locally rather than having to buy places for children in 	<p>that the service can be provided.</p> <p>Introducing/creating appropriate bilingual material on every occasion.</p> <p>Summer term 2014- Carry out a detailed self-evaluation of the service that will note the current situation of the service, and will include an inspection of the current provision e.g. the bilingual abilities of staff.</p> <p>Autumn term 2014- create an action plan to respond to the findings and incorporating any service improvements into the School Modernisation</p>	<p>in ALN.</p> <p>Working with WG on an analysis of the ALN workforce.</p> <p>Provide bilingual courses and workshops to meet local needs.</p>
--	--	--	--

	<p>provisions outside the area.</p> <ul style="list-style-type: none"> • Developing the new system of supporting children who have ALN (Child Centred Planning, Individual Development Plans, Learners Rights), ensuring that the process is available in Welsh and English. • Sharing information with parents. • Working with the various agencies to agree on the principle and provision. • Employing/training providers in the necessary bilingual skills. • Incorporating in the School Modernisation Programme. • Continuing to work with other Authorities on developing specialised services locally. 	<p>Programme.</p> <p>Implementing the agreed schemes by extending the current provision and the ability to operate bilingually.</p>	
--	--	---	--

Outcome 7: Planning the workforce and supporting continuous professional development –

Addition – outcome of Welsh Language Task and Finish Group

Recommendations from the Census Working Party- The Welsh Language in Carmarthenshire

AIM: Increase the provision of Welsh medium education in Carmarthenshire and ensure linguistic continuity from the nursery sector along the key stages to the secondary sector so that every pupil becomes fluent and confident in both Welsh and English.

20. That the County Council works with every governing body to conduct a language skills audit in order to consider the linguistic needs of the workforce and be able to move the school along the language continuum.

AIM: To increase the use of the Welsh language within the workplace

33. That the County Council conducts a comprehensive review of the Council's jobs by department to identify posts where the Welsh language should be essential. The focus in the first place should be on jobs that provide direct service to the public.

39. That the County Council ensures appropriate support and continuity to staff within the workplace, to move along the language ability continuum as required. This will include those who are learning for the first time to those who want to improve their language skills. Managers should encourage and support staff to develop their skills by monitoring and recording progress and the use of the Welsh language in the workplace as part of the staff appraisal process.

A. Objective	B. Current performance	C. Targets	D. Progress
<p>To ensure a sufficient supply of practitioners for Welsh medium education.</p>	<p>We work with school governing bodies to try and fulfil the need for practitioners to learn by ensuring awareness and understanding of the following-</p> <ul style="list-style-type: none"> • The Local Authority vision; • Carmarthenshire's Welsh in Education Strategic Plan; • The Welsh Medium Education Strategy; • Discussions with System Leader; • The Headteacher's vision; • Training for Governors; • Presentations of the Welsh and Bilingualism 	<p>There are no problems as regards recruiting Welsh-speaking staff, but in order to ensure high standards, language improvement courses are provided.</p> <p>Establishing a database and updating it annually.</p>	<p>Data base is live.</p>

	Briefing Paper		
<p>Improving practitioners' language skills.</p> <p>Improving practitioners' methodology skills</p>	<p>The language skills of the workforce have been audited regularly by means of-</p> <ul style="list-style-type: none"> • A Language Questionnaire every alternate year for all members of staff in schools • A survey by the Council to gather information about the language skills of staff – the E-learning electronic questionnaire <i>Welsh Language Awareness</i> which was developed to outline responsibilities under the Language Act 1993 and the Welsh Language Measure 2010. <p>You will also see references to learning needs by medium. The courses are distributed as necessary at an individual level, to schools or to families of schools.</p> <p>The following will be used to identify the training methodology needs of those teaching in the Welsh and bilingual sector:</p> <ul style="list-style-type: none"> • System Leader visits • The Regional Support, Challenge and Intervention Framework • The AGGaD Service • Professional Learning Communities • Associate System Leaders • Data • Family CPD plans, using grant funding • Language questionnaires <p>CPD programmes will be provided in partnership with agencies such as WJEC and the Sabbatical courses, based on the needs and requirements of practitioners,</p>	<p>Working together to use one questionnaire to gather information about the workforce's language skills</p> <p>Increasing the co-operation amongst Welsh co-ordinators in order to develop strategies and consistency across ERW</p>	<p>Collect linguistic skills information annually</p> <p>Conduct evening sessions at the request of individual schools on aspect(s) of the AGGaD</p> <p>Welsh learning sessions, developing Bilingualism or improving language on INSET days, during the school day or evening sessions.</p> <p>Language support for teaching assistants at work in the classroom.</p> <p>Identification and recruitment of teachers and teaching assistants for the Entry, Foundation and Advanced levels Sabbatical Courses.</p> <p>AGGaD contribute linguistic expertise and methodology during courses.</p> <p>Supporting practitioners back in their schools.</p> <p>Introducing annual sessions on introducing Second Language methodologies to students in the</p>

	<p>identified via the needs questionnaire, network meetings and family plans for the School Effectiveness grant.</p> <p>The Sabbatical courses will be vital to help schools who are changing category, as well as classroom training and mentoring across schools. Also, support through PLCs, System Leaders and AGGaD visits will be key. The PLC scheme and System Leaders are vital to ensure sustainability.</p> <p>The System Leaders are used strategically for training and mentoring and respond to the requirements and needs of schools/families.</p> <p>The following are used:</p> <ul style="list-style-type: none"> • Data • The Regional Support, Challenge and Intervention Framework • The Welsh Medium Education Strategy • The Welsh in Education Strategic Plan • The Literacy Strategy • The Regional Framework for Inspecting Literacy • Communication and co-operation • A living language: a language for living 2012 to 2017 - WG <p>The training and reports from visits ensure this.</p> <p>The main aim of CPD is to raise standards in literacy and dual literacy. Using Improving School Effectiveness, the families give priority to programmes</p>	<p>Continue to evaluate the impact of the Sabbatical course on classroom practice.</p> <p>Plans for effective language provision- target Carmarthen and Llanelli areas.</p> <p>Teachers and DS/WM schools, which are moving along the continuum, will be targeted by the</p>	<p>second year of the B.Ed. course.</p>
--	--	--	---

	<p>of intervention such as Llythrennau a Synau/Letters and Sounds. See also the aims and objectives of the Literacy Strategy – outcome 5.</p> <p>The Local Authority identifies teachers for the WG Sabbatical Programme and Welsh language courses within the Sabbatical Programme. Welsh courses are provided by AGGaD to refresh skills, follow-up programmes, support and mentoring. Monitoring will take place when they return to class, and there will be expectations as regards raising standards in Welsh Second Language.</p> <p>Trinity St David University and the Education Department have agreed that one of the AGGaD should be part of the team jointly responsible for the Sabbatical courses.</p>	<p>AGGaD.</p> <p>Continuing with the joint working agreement.</p>	
<p>To integrate Welsh medium considerations into all aspects of the School Effectiveness Framework</p>	<p>All school families across the county are considering improving attainment in Welsh first and second language and in Welsh medium/bilingual methodology in PLCs. Standardisation and moderation training was provided across the Local Authority in 2012/13.</p> <p>Schools are supported by sharing data, sharing good practice and sharing resources.</p> <p>At ERW regional level the work of actively supporting the teaching of Welsh and Welsh Second Language is implemented via the following-</p> <ul style="list-style-type: none"> • Literacy Focus Group; • Training by SL and ASL; • Programmes of intervention - Dyfal Donc, Llythrennau a Synau/Letters and Sounds; 	<p>Extending joint working and considering exchanging specialist staff.</p>	<p>Each school family across the local authority is considering improving attainment in Welsh First Language and Second Language and Welsh / bilingual methodology in PLCs. Standardization and moderation training was provided across the local authority and region</p> <p>The Language Charter will drive the use of Welsh</p> <p>Focus in the LA on-</p> <ul style="list-style-type: none"> • A culture of high level performance and equality;

	<p>The following need to be created:</p> <ul style="list-style-type: none"> • A culture of high level performance and equality; • A reduction in the performance gap within schools and between schools; • A reduction in the performance gap between boys and girls; • Ensuring resources and Professional Practice Networks are used effectively. <p>Professional Learning Communities are established in order to deal with the following:-</p> <ul style="list-style-type: none"> • teaching Welsh and Welsh Second Language • improving Welsh literacy/dual literacy; • teaching other subjects through the medium of Welsh/bilingually; • acquiring Welsh language skills in the Foundation Phase; • planning for informal use of Welsh in schools. <p>AGGaD will initiate the work, and then, in order to ensure sustainability, will also be responsible for follow up care.</p>		<ul style="list-style-type: none"> • A reduction in the performance gap within schools and between schools; • A reduction in the performance gap between boys and girls; • Ensuring resources and Professional Practice Networks are used effectively. <p>PLCs are set up to tackle:</p> <ul style="list-style-type: none"> • teaching Welsh and Welsh Second Language • improving Welsh literacy/dual literacy; • teaching other subjects through the medium of Welsh/ bilingually; • acquiring Welsh language skills in the Foundation Phase; • planning for informal use of Welsh in schools <p>The above aspects are embedded in the Challenge Advisors' visits.</p>
--	---	--	--

Adran 2: Welsh in Education Grant, Developing the workforce and Continuous Professional Development – **Addition as a result of launching our Welsh medium Primary Schools Language Charter**

Following agreement at the School Improvement Steering group comprising of headteacher representatives and LA officers it was agreed that WEG funding should be devolved directly to secondary schools. It was also agreed that WEG funding for primary schools would be retained centrally enabling the AGGaD Service to lead on a number of networks of professional practice as well as to provide targeted support for particular schools and CPD.



AGGaD provision for raising standards of bilingualism

Codi Caerau- Carmarthenshire Language Charter

(CAER comes from *Caerfyrddin*- the name of the county, and the source of the word CAER is the Latin *castrum* which means castle or stronghold)

One of the objectives of CLC was to develop a language charter to for Carmarthenshire schools that was based on Gwynedd schools charter and is funded by the Welsh Government. The aim of Codi Caerau is to provide a framework that can be used to promote and increase the use of Welsh in a social context. Simply put, the main aim of Codi Caerau is to encourage Carmarthenshire children and young people to learn and speak Welsh.

A 'character' has been invented to help deliver the message to primary pupils. Here 'Celt' reminds children about the importance of learning to speak Welsh. We will draw up a series of activities based on Celt - reading books, drama, and local history.

Marketing Advantages

Marketing materials for bilingualism have been created – Posters, Pamphlets, DVDs, Bookmarks, Badges, Bands, to:

- Promote the value of being bilingual in Carmarthenshire and Wales.
- Present facts based on research.
- Presented in a simple and clear way.
- Use County stars to support the campaign, namely Alex Jones and Nigel Owens.
- Conduct training sessions on implementing the Charter.



Cwrs Cloncan	<i>Targeting pupils, teachers and assistants to raise standards through Oral Activities and ideas with stimulating games from the Foundation Phase to widely independent writing in Year 6.</i>
Cynllun “Medru Dweud Medru Gwneud”	<i>A series of activities targeting KS2 presented in the Pie Corbett method to raise oracy standards and communication skills. Leading to raising standards in listening, reading and writing including the Six Purposes for writing.</i>
Pecyn Drilio iaith drwy Gân	<i>Learning sentence patterns and language rhythms through songs.</i>
Ideas on how to Build Confidence and a Positive Attitude in the transition from the Foundation Stage and Key Stage 2	
Supporting teachers and assistants in the Foundation Phase to raise bilingual skills.	
Mathemateg drwy gyfrwng Cymraeg	<i>Combining language work and developing skills across the curriculum by introducing Mathematics on Problem Solving in Welsh medium schools</i>
Agweddau ar Wyddoniaeth	<i>Combining language work by developing skills across the curriculum by introducing scientific experiments in Welsh Medium schools.</i>
Training	<ul style="list-style-type: none"> • <i>Workshops exemplifying motivational activities and stimulating teaching methodology</i> • <i>Welsh Lessons for adults who are part of a school’s staff</i>
Providing opportunities for Welsh Sabbatical Training and Post Sabbatical Training back in the classroom	
Setting up Fun Clubs in English medium schools and identifying squads of pupils as leaders	
Y Canolfannau Cymraeg	<ul style="list-style-type: none"> • <i>Latecomers Project</i> • <i>Key Stage 3 transition support</i> • <i>Planning;</i> • <i>Planning continuing assessment opportunities in teaching;</i> • <i>Discussing and leading the planning of language skills as required by the curriculum.</i>
Language Stations	<ul style="list-style-type: none"> • <i>Raising levels 4 and 5</i> •
Dechrau Da and Blas ar Gymru	<i>Two schemes targeted to raise parents' awareness of the benefits of bilingual education - before starting school and making the transition from Key Stages 2/3.</i>

AGGaD Scheme Developmental plan to satisfy Carmarthenshire LA English Medium Schools.

More detail on support provided to English Medium Schools

Situation in 2010-2012

- Cynllun Cloncan established;
- Targeted -Dechrau Cloncan (Foundation Stage), Dal i Gloncan (Years 3 and 4) Mwy o Gloncan (Years 5 and 6);
- Several other packages related to bilingualism created to be offered in the Catalogue of resources for the schools;
- The needs of each English medium and dual stream school during the two years was satisfied;
- Training was held;
- The AGGaD Bilingualism Team Leader was responsible for Sabbatical Courses in collaboration with Trinity College, St David's for teachers with limited Welsh and classroom assistants.

English Medium and Dual Stream Schools are clustered into "Families" and the authority encourages collaboration in this way. Within these families, AGGaD identified the schools that are far from each other on the linguistic continuum and will these will be specifically targeted to raise standards and move schools- not necessarily in the same family, but with the same language requirements- to achieve further development in bilingualism. This will be the priority, but support will continue to all English medium schools in the LA.

Hold annual Welsh and Welsh Second Language Workshops in order to present information about new plans and developments, modelling good practice and sharing resources with teachers

Short Term 2 Year Plan- targeting Schools who are lower down on the linguistic continuum

1. Provide a Bilingualism Statement for all schools and encourage them to identify where they are on the language continuum;
2. Discuss with target schools how to use leadership to move forward;
3. Recommend the Class Teacher Language Training Plan which is linked to ...
4. The Sabbatical course
5. The training programme for support staff which will lead to...
6. Modelling classroom lessons.

By channeling the energy of the AGGaD on the above these schools can provide Cynllun Cloncan independently. The Delivery, Discussion and Recommendations will happen in groups in one centre.

It is intended to organize a Mobile Centre as a dedicated Bilingualism work-room in a central school at the heart of the target schools, and a series of Open Days and Development Evenings earmarked for an extensive period.

The work of the Centre will be developmental:

Page 78

- by working with the Welsh and Bilingual Departments of the Secondary School Families it is intended to facilitate the transition from Yr 6 to 7;
- through collaboration it is intended to accelerate the development and raise standards consistently.

This group of schools will receive a Developmental Plan on the use of casual language which will provide them with sequential and functional language patterns.

Start to collaborate with Welsh-Bilingual departments to establish-

- immersion groups;
- bridging groups
- Ongoing training of teachers and support staff

Language stations: again based on aspects of Welsh history and develops extended writing skills of pupils in Y5. A Week's course; Y5 pupils from several schools –

- I together; 3 stations in a family of schools; 2 AGGaD will co-present
- **Primary-Secondary Transition Plan** piloted in schools in Dinefwr.

Updated Data

Appendix 3: Numbers and percentages of pupils attending Welsh medium funded non-maintained settings that provide the foundation phase transferring to Welsh medium and bilingual schools - **INCLUDED SEPARATELY**

Appendix 4: Number and percentage of pupils in Welsh-medium and bilingual primary schools transferring to Welsh-medium secondary schools

Total number of pupils in Welsh-medium and bilingual primary schools	Total number of pupils transferring to Welsh secondary schools	Percentage of pupils transferring to Welsh-medium or bilingual secondary schools
Yr. 6 Cohort 2010 = 863	789	91.4%
Yr. 6 Cohort 2012 = 1035	952	92%
Yr. 6 Cohort 2013 = 1073	1005	93.7%
Yr. 6 Cohort 2014 = 1057	967	91.8%
Yr. 6 Cohort 2015 = 1127	960	85.25%

* A piece of analytical work being carried out on the reduction in the number of children transferring from Welsh primary education to Welsh Secondary education.

Appendix 4: Attainment and performance in Welsh Second Language

Key Stage 2 <i>Teacher assessment in Welsh Second Language at the end of Key Stage 2.</i>	Number of Pupils	Percentage of Pupils	Percentage achieving Level 4
2011	1,877	49%	58.9%
2012	1,779	42%	51.4%
2013	1,862	49.2%	61.1%
2014	895 out of 1868	47.9%	67.4%
2015	818 out of 1767	46.3%	65.4%

Key Stage 3 <i>Yr 9 pupils that have a Teacher assessment in Welsh 2nd Language at the end of Key Stage 3</i>	Number of Pupils	Percentage of Pupils	Percentage achieving Level 5
2012	1289 out of 2021	63.7%	67%
2013	1257 out of 1983	63.3%	71%

2014	1198 out of 1959	61.2%	76.6%
2015	1081 out of 1926	56.1%	80.9%

Appendix 5: Acronyms

ALN	Additional Learning Needs
ASL	Associate Challenge Adviser
AGGaD	Teachers who support the teaching of Welsh/development of bilingualism
CPD	Continuous Professional Development
ERW	Education through Regional Working
FPh	Foundation Phase
WEG	Welsh in Education Grant
IT	Information Technology
KS2	Key Stage 2
KS3	Key Stage 3
KS4	Key Stage 4
LA	Local Authority
PLC	Professional learning Community
SEF	School Effectiveness Framework
SEG	School Effectiveness Grant
SL	Challenge Adviser
TWF	Offers free advice to parents on raising children in 2 languages from day 1
WG	Welsh Government

Appendix 6: Secondary Schools Categories – Addition – for information and clarification

Category	Curriculum	Language of School	Outcomes
<p>Welsh medium 1</p> <p>CC</p>	<p>All subjects apart from English are taught through the medium of Welsh to all pupils. Some schools may introduce English terminology in one or two subjects</p>	<p>Welsh is the day to day language of the school. Welsh is used as the language of communication with the pupils and for the school's administration. The school communicates with parents in both languages.</p>	<p>The assessment at KS3 and KS4 will be through the medium of Welsh in all subjects apart from English or other languages. The pupils will be able to progress to Welsh medium Post 16 provision.</p>
<p>Bilingual</p> <p>2A</p> <p>2B</p> <p>2C</p>	<p>This category has 4 sub-divisions according to the subjects taught through the medium of Welsh and whether there is parallel provision in English.</p> <p>At least 80% of subjects apart from English and Welsh are taught through the medium of Welsh only to all pupils. One or two subjects are taught to some pupils in English or in both languages.</p> <p>At least 80% of subjects (excluding Welsh and English) are taught through the medium of Welsh but are also taught through the medium of English.</p> <p>50 - 79% of subjects (excluding Welsh and English) are taught through the medium of Welsh but are also taught through the medium of English</p>	<p>The day to day language or languages of the school will be determined by its linguistic context. Both languages are used to communicate with pupils and for the school's administration. A high priority is given to creating a Welsh ethos. The school communicates with parents in both languages</p>	<p>For pupils in 2A, 2B and 2C following the maximum number of courses through the medium of Welsh, the assessment at KS3 and KS4 would be through the medium of Welsh in those subjects and they would be able to progress to post 16 provision through the medium of Welsh in chosen subjects.</p>

Category	Curriculum	Language of School	Outcomes
2CH	All subjects, except Welsh and English taught to all pupils using both languages.		
English medium with significant use of Welsh SC	Both languages are used in teaching with 20 - 49% of subjects taught through the medium of Welsh. All subjects would normally also be taught through the medium of English.	The day to day language or languages of the school will be determined by its linguistic context. Both languages are used for communication with the pupils and for the school's administration. A high priority is given to creating a Welsh ethos. The school communicates with parents either in both languages or in English.	Pupils choosing Welsh medium options could be assessed through the medium of Welsh in those subjects at all levels and would be able to progress to study at post 16 through the medium of Welsh for those subjects.
Predominantly English Medium secondary school CS	Pupils are mainly taught through the medium of English. Welsh is taught as a second language up to KS4. One or two subjects (which could include Welsh first language) may be taught as an option through the medium of Welsh or using both languages.	English is the day to day language of the school, but some Welsh is also used as a language of communication with the pupils, with the aim of improving their capacity to use every day Welsh. The school communicates with parents either in English or in both languages.	Any pupils choosing Welsh medium options could be assessed through the medium of Welsh in those subjects at all levels would be able to progress to study at post 16 through the medium of Welsh for those subjects. Most pupils would be assessed in English in most subjects and would progress to English medium post 16 studies.

EXECUTIVE BOARD 19TH SEPTEMBER 2016

Policy on the Internal use of the Welsh language

Purpose:

The draft Policy of the Internal use of the Welsh language has been prepared as part of the Council's responsibilities through the Welsh language Standards.

Recommendations / key decisions required:

- That the Executive Board discusses the draft Policy of the Internal use of the Welsh language and provide any comments.

Reasons:

- The County Council is required to prepare a Policy on the Internal use of the Welsh language as part of the Welsh language Standards framework (Standard 98)

Exec Board Decision Required Yes

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. Mair Stephens

Directorate		
Name of Head of Service:	Designations:	Tel Nos.
Wendy Walters	Assistant Chief Executive (Regeneration & Policy)	01267 224112 / 4914
Report Author:		E Mail Addresses:
Llinos Evans	Policy & Partnership Officer	WSWalters@sirgar.gov.uk
		Llinevans@sirgar.gov.uk

**EXECUTIVE SUMMARY
EXECUTIVE BOARD
19TH SEPTEMBER 2016**

POLICY ON THE INTERNAL USE OF THE WELSH LANGUAGE

1. BRIEF SUMMARY OF PURPOSE OF REPORT

Carmarthenshire County Council received its Compliance Notice in relation to the Welsh language Standards in September 2016.

As part of the Standards we are required to prepare and publish a Policy on the Internal use of the Welsh language, which aims to promote and facilitate the use of the Language in our day to day work and in our workplaces.

Many of the opportunities outlined in the draft policy were previously in place and are requirements of the new Welsh language Standards or supported through the previously approved 'The Welsh Language in Carmarthenshire' report and recommendations (March 2014) and Welsh Language Skills Strategy. However this policy provides us with an opportunity to collate and review the information and subsequently our approach.

2. OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

Preparing and publishing a Policy on the Internal use of the Welsh language is a statutory responsibility under the Welsh Language Measure (2011).

DETAILED REPORT ATTACHED?

**YES
(Draft Policy)**

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below
 Signed: **W.S.Walters** **Assistant Chief Executive (Regeneration & Policy)**

- 1. Scrutiny Committee - N/A**
- 2. Local Member(s) - N/A**
- 3. Community / Town Council - N/A**
- 4. Relevant Partners - N/A**

5. Staff Side Representatives and other Organisations

The draft Policy has been discussed by the Members Advisory Panel on the Welsh language and the Staff Working Group – Welsh language Standards (both chaired by Cllr Mair Stephens)

The draft Policy was discussed at the Corporate Employee Relations Forum on 17 June 2016. The CERF group support the Policy in principle however concern was noted in relation to costs of implementing the Policy. The CERF group has asked CCC to discuss the funding for the implementation of this Policy with the Welsh Government.

The draft Policy was discussed at Corporate Management Team on 19 July 2016. CMT agreed on the Policy pending one amendment on page 4 (paragraph 2) to change the word atmosphere to culture.

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Welsh Language Standards		http://www.carmarthenshire.gov.wales/media/1443477/Carmarthenshire-Welsh-Language-Standards.pdf

Iaith ein Gwaith

Our work: Our Language

Policy on the internal use of the Welsh language

Carmarthenshire County Council

Policy & Partnership

County Hall

Carmarthen

01267 22(4914) / 4008

WelshLanguage@carmarthenshire.gov.uk



1. Setting the context

The County Council is one of the largest employers in Carmarthenshire with over 8,500 staff and 74 elected members. The council with its partners and other large employers, has a central role in providing leadership and setting an example for its residents and partners in a number of various areas, and central to all this is supporting the development of the future of the Welsh language in the county. In this context it is important to consider its role as a service provider to bilingual communities but also as a significant employer within a bilingual population.

Over recent years the County Council has developed and put in place a number of procedures and direct services in order to, primarily, enable the public to contact and engage with us in Welsh or English according to their choice. The Welsh Language Scheme set a firm expectation in terms of our involvement with the public and the Contact Centre and Customer Service Centres are very positive examples of this being put into practice where we offer a naturally bilingual service.

However, in response to the significant drop in the number of Welsh speakers in the county, the County Council established a Members Working Group to address the main areas and the 'Welsh language in Carmarthenshire' report can be read through this [link](#). This working group has now evolved to be a Members Advisory Panel for the Welsh language. As a result, the council has taken a proactive approach and has set a higher expectation for itself as an organisation that can lead the way in raising the status and increasing the use of the Welsh language in the county. Over time this will lead to developing the council's ethos and culture as a naturally bilingual organisation.

In that regard, the development of the new 'Welsh Language Standards' framework is beneficial as it will require the council to comply with the requirements of the central five standards:

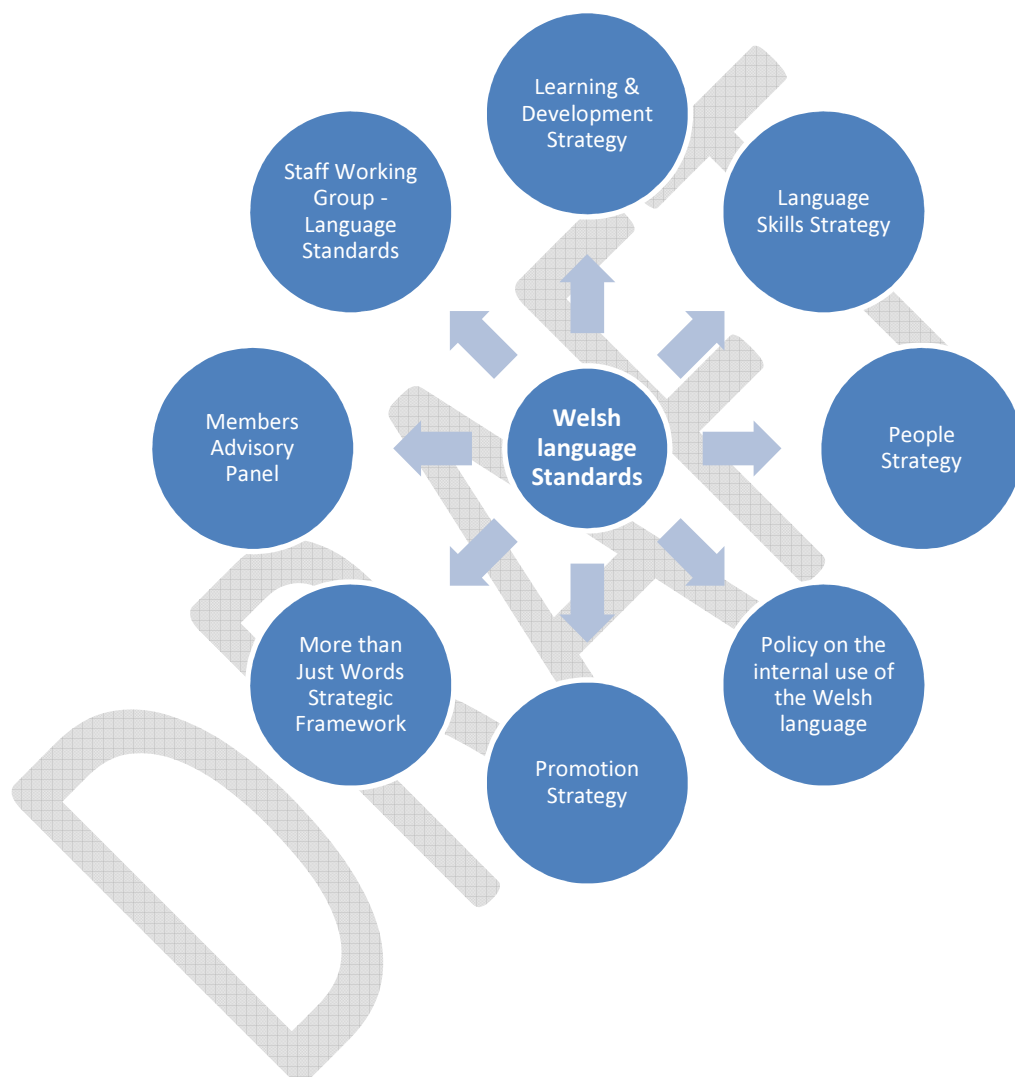
- Service delivery;
- Policy making;
- Operational;
- Promotion;
- Record keeping.

This policy is central to the compliance of the Operational Standard and will be reviewed annually. Further information on the Standards can be found through this [link](#).

Our structure

The diagram below explains the context and the relationship between the key strategies / groups which contribute towards the Standards.

Consideration must also be given to the More than just Words Framework, specifically within health, social services and social care. Further information can be seen through this [link](#).



2. Carmarthenshire County Council's Principles

Welsh and English are both official languages in Wales and Carmarthenshire County Council strongly believes that its staff, and its residents, has the right to use Welsh in their everyday lives. This means in formal and informal situations in the workplace. Council officers and Elected Members have the right to Welsh informally while socialising in the workplace and formally in providing services to members of the public. This right should not be restricted; however, we expect sensitive linguistic behaviour from staff and Councillors towards those who do not speak Welsh.

The council would like to foster a positive bilingual atmosphere within the workplace where Welsh speakers and non-Welsh speakers appreciate the unique asset that the county has in its bilingual population. We will appreciate the linguistic skills of those who speak Welsh and ensure that they feel confident in using their skills (to whatever level and extent) in all aspects of work without being criticised. We also recognise the need to support officials in their efforts to work bilingually, ensuring that their workload does not increase as a result.

In addition, the council wishes to have a culture of cooperation as Welsh speaking officers provide support to those who strive to learn Welsh and indeed gain the confidence to use the Language where they may not feel confident to do so. This support can be informal daily support or a formalised relationship between a learner and mentor.

Principles

- As a council, we recognise the Welsh language as a skill in our workplace and encourage our Councillors and staff to build confidence in their use of language
- We are a bilingual employer, which respects the right and linguistic choice of our customers, employees and Councillors
- In official and formal situations (seminars, meetings, workshops, training sessions, correspondence and newsletters, electronic communications, using the intranet, telephone communication, consultation, official documents and guidelines, etc.), the council will provide the bilingual services it offers to its internal customers (staff, Councillors and schools) according to the same requirements and standards of service it offers to its external customers.

Carmarthenshire County Council's objectives

- We will increase the use of Welsh in the workplace
- We will encourage the use of Welsh in the council's work
- We will support Councillors and officers to develop skills and confidence in Welsh, irrespective of their current skills
- We will ensure that the Welsh Language is an integral part of appraisal meetings and continuous professional development across the organisation
- We will provide a range of continuing professional development opportunities through the medium of Welsh
- We will provide support to Councillors and officers to be able to work professionally in Welsh, ensuring the use of Welsh in the development of modern technology. This also

includes the information presented to Councillors through seminars / information events by internal and external providers.

3. Support from the Council

Support from the People Management division

It is essential to attract staff with the necessary linguistic skills to the organisation. This is addressed in detail in the Language Skills Strategy.

As part of the workforce planning process, managers need to draw attention to staff development issues. Managers, alongside the People Management division, have corporate responsibility for Workforce Planning and staff language skills are an integral part of this process.

From April 2016 onwards, Carmarthenshire County Council staff will have the right to the following internal services in Welsh:

- employment contract,
- correspondence relating to their employment,
- documents relating to performance management, training and career,
- Policies: behaviour, health and welfare at work, salaries and benefits, performance management, conditions and patterns of work,
- making complaints,
- dealing with complaints against them,
- Disciplinary process.

In addition, the division will work closely with other departments as we appoint officers to new positions and in particular in situations where the successful candidate does not reach the linguistic level of the post. The division will support departments to prepare a Learning Agreement which will provide the appropriate training and guidance in order to ensure that the individual reaches the required level within the time discussed and agreed.

Support from the Learning and Development team

The Authority is committed to offering development opportunities to all staff, regardless of their current linguistic level. This will include courses for learners at all levels, courses to improve the skills of Welsh speakers and language awareness training. We will provide different types of courses, tailored to the preferred learning methods of staff.

We will ensure that the opportunities to learn Welsh will be effective and efficient, making the best use of our resources and officer time. Priorities will be set in the context of our corporate Learning and Development Strategy and will be reviewed centrally as managers or individuals highlight new needs.

Departments will work with the Translation Unit and the Learning and Development Team in training and supporting officers who need to further use their writing skills in the workplace. This will include improvement courses and training in translation skills.

We recognise that peer support is essential when trying to increase the use of Welsh after attending courses, at all levels. To that end we will hold a mentor training program, to ensure that workplace mentors are confident in the role and understand the requirements in terms of mentoring.

The support provided by the Learning and Development Team is not focused on 'learning' Welsh only. It also covers continuing professional development courses and focuses on the following areas:

- Recruiting and interviewing
- Performance management
- Grievance and disciplinary procedures
- Induction
- Dealing with the public; and
- Health and safety.

Some professional bodies in Wales offer courses taught in English. In those cases, the Authority will ask the organisations to offer opportunities for students to discuss their work, take examinations or submit work for assessment in Welsh. In cases where the Authority operates a formal awards based on assessing evidence of the applicant's work, it will offer the option for candidates to be assessed in Welsh.

Support from the Regeneration and Policy division

The Regeneration and Policy division lead on the implementation of the Language Standards and you can contact the Policy and Partnership team for help and advice. The team has prepared a set of guidelines that have been published on the council's intranet, and can be accessed via the 'Parth Cymraeg' link.

The division is also responsible for registering and resolving complaints from staff and the development of the intranet, which is a source of information in both languages.

In addition, we can offer support through:

- Guidance notes on the intranet: templates, phrases, job titles etc.
- Microsoft Welsh Interface with spellchecker
- Queries in relation to the grammar checker and dictionary 'Cysgliad'
- Language Leads projects

Support from the Communication and Marketing Team

Workplace information and guidance to Councillors and staff must be prepared bilingually. The Communication and Marketing team can advise on all aspects of presenting and designing information, to ensure that messages are clear, consistent and accessible. Officers must contact the team when planning any communication in order to ensure that Welsh medium information is promoted to Councillors and staff.

Support from the Translation Unit

The council has a professional Translation Unit who can offer support to all officers to work bilingually. Officers must contact the unit when planning work so that we can schedule the support needed to prepare documentation. In addition to text translation for strategies, reports etc, the unit can provide support in terms of proofreading and checking in both Languages, given sufficient notice.

4. Future development

This policy is a starting point for introducing the principles in our workplace and we must remember that this is a journey over a long period of time. We will review the policy regularly, invite staff feedback and follow local and national developments to facilitate the use of the Language.

The following areas will be a priority for the first stage of implementation:

- Develop the principle of internal communication on the phone
- A specific campaign for non office based staff
- Raise the profile of the Welsh language in our workplace
- Collaboration with other organisations
- New Learning and Development programme
- Research with staff regarding internal use of Welsh

- Mechanical translation (Developed by the National Assembly for Wales in partnership with Microsoft, the system will consist of tools, services and applications which will provide support across the suite of Microsoft products and services, including Word and Outlook)
- Resources for staff on the intranet

5. The linguistic skills of our workforce

The council is required to keep a detailed record of the linguistic skills of our workforce and we will achieve this through our Human Resources software, Resource Link. This information is essential in further developing this internal policy, ensuring that the right Learning & Development support is in place and in the planning of other resources.

We will conduct a language skills audit of our workforce every two years; however, there will be an opportunity for all staff to update or request an update to their personal record following training etc.

The council has adopted a framework to assess language skills, based on the ALTE Framework and we will keep a record based on the 'can do statements' within the framework.

6. Sources of information

Carmarthenshire County Council guidelines -

http://brian/parthcymraeg/SitePages/Canllawiau_Safonau_laith.aspx

Welsh Government's 'Cymraeg' website –

<http://cymraeg.gov.wales/?lang=en>

Welsh Language Commissioner –

<http://www.comisiynyddygyymraeg.cymru/Pages/Croeso.aspx>

Trinity St David University - <http://www.ydds.ac.uk/>

Canolfan Bedwyr (Bangor University's Centre for Welsh Language Services, Research and Technology)

- <https://www.bangor.ac.uk/canolfanbedwyr/index.php.cy>

Y Ganolfan Dysgu Cymraeg i Oedolion / National Welsh for Adults Centre –

<http://maescymraegioedolion.cymru/>

Y Bont - <http://www.ybont.org/>

7. The Welsh language – an opportunity for everyone

I'm not a Welsh speaker, so this is not part of my duties...

The Welsh language is an opportunity for everyone, and each one of us who represent and work for Carmarthenshire County Council has the same duty and influence in the implementation of the Standards and the promotion of the language. Wherever the location of our office, whether on the front line or in a technical job, we all provide services to external customers and internal customers. Many of us will also provide support to elected members and schools. The Language is not a threat to anyone; indeed, it is an opportunity.

I'm happy to speak Welsh socially, but I do not feel confident to work in Welsh.

We recognise that time and support is needed in order to introduce and develop the Welsh language into the workplace. However, we ask everyone to acknowledge that the Welsh language is a skill in our workplace and commit to introducing new working practices through the medium of Welsh into our working days. Consider drafting an email or prepare a bilingual presentation. If you attend committees, consider responding to questions in Welsh or try to speak to some slides in Welsh. Your actions will certainly encourage others.

I can speak Welsh but working in both languages takes time.

We recognise that working in two languages takes time; however, when preparing two documents / two reports etc side by side, there is more opportunity for you to consider the reader, ensuring that it is accessible and understandable to your audience. At the end of the day, it is important that we, as a council, prepare information that is tailored for our customers.

Consider the number of words that you have prepared - can you present the information in a more concise and readable format? Of course, the more practice you get at working in both Languages, the easier terminology will become and the preparation time will reduce.

I manage a team, how can I introduce Welsh in our workplace?

There are a number of positive steps managers can take to create a bilingual ethos and atmosphere within their team, whilst ensuring that Welsh speakers and non-Welsh speakers feel confident and comfortable. First of all, ensure that all members have completed the skills audit and that you are fully aware of the skills that you have within your team. You can then tailor your approach. Secondly, please ensure that you keep up to date with learning requirements through the Helping People to Perform / staff appraisal process and liaise closely with the Learning and Development team.

Ensure that all staff have access to the corporate lanyards and the Working Welsh badges. Please contact the Policy and Partnership team if you need further resources or need to tailor them to your workplace. Have you considered introducing a bilingual agenda and action points for team meetings or preparing email updates in both languages? Why not conduct an audit of the resources available to your team and look around your workplace to ensure that the language is visible? Is everyone aware of the development opportunities available through Learning and Development?

Most of all ensure that you are supportive and offer every opportunity for officers to learn and use the Welsh Language.

If you have any questions in relation to the policy, please contact the:

Policy & Partnership Team

Regeneration & Policy

County Hall

WelshLanguage@carmarthenshire.gov.uk

01267 224008/4914

EXECUTIVE BOARD 19TH SEPTEMBER 2016

BREACH REPORTING & RESPONSE POLICY

Purpose: to put in place a clear and robust policy for dealing with data security breaches

Recommendations / key decisions required:

Accept the draft policy document, to be approved by the Executive Board.

Reasons:

This draft policy strengthens the ability of the Council to respond properly to data security breaches, involving the loss or accidental disclosure of personal information.

As a data controller, the Council is required by law to have in place the appropriate organisational measures in respect of the security of the personal information it handles. These measures include having suitable policies in force.

Relevant scrutiny committee to be consulted - NA

Exec Board Decision Required YES

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. D.M. Jenkins

Directorate: Chief Executive's

Designations:

Name of Head of Service:
Wendy Walters

Assistant Chief Executive,
Regeneration & Policy

Tel Nos. 01267 224127

Report Author: John Tillman

Information & Data Protection
Officer

E Mail Addresses:

informationgovernance@ccarmarthenshire.gov.uk

EXECUTIVE SUMMARY
EXECUTIVE BOARD
19TH SEPTEMBER 2016

BREACH REPORTING & RESPONSE POLICY

Based on advice imparted by the Information Commissioner's Office (ICO) at their latest all Wales conference on data protection, the Council's existing policy on responding to data security incidents (the *Incident Reporting and Response Policy*) involving personal information has been thoroughly revised and re-written.

The new draft has incorporated the following:

- A clear and simple mechanism for reporting breaches of data security;
- Clearly identified roles and responsibilities;
- More clarity on responding to and escalating a breach, including clear timescales.

The Council is obliged to comply with the requirements of the Data Protection Act 1998 and the ICO has the power to impose monetary penalties of up to £500,000 on organisations for serious breaches of this legislation. Of equal importance is the fact that we owe a duty of care to our employees, customers and clients, to protect their personal information and have procedures in place to properly manage breaches when they occur.

It is essential that our organisational measures, such as information governance policies, are fit for purpose and having a robust policy in place for dealing with data breaches is an important aspect of this.

The draft policy has been scrutinised and endorsed by both the Corporate Information Governance Group and the Corporate Management Team.

DETAILED REPORT ATTACHED?

NO

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Wendy Walters, Assistant Chief Executive, Regeneration & Leisure

Policy, Crime & Disorder and Equalities YES	Legal NONE	Finance NONE	ICT NONE	Risk Management Issues NONE	Staffing Implications NONE	Physical Assets NONE
---	----------------------	------------------------	--------------------	---------------------------------------	--------------------------------------	--------------------------------

1. Policy, Crime & Disorder and Equalities

Approval is being sought for the adoption of a new corporate policy document which will apply to all staff.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Wendy Walters, Assistant Chief Executive, Regeneration & Leisure

1. Scrutiny Committee N/A
2. Local Member(s) N/A
3. Community / Town Council N/A
4. Relevant Partners N/A
5. Staff Side Representatives and other Organisations N/A

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Incident Reporting and Response Policy		County Hall

This page is intentionally left blank

Breach Reporting and Response Policy

Contents

1. Purpose
 2. Scope
 3. Reporting breaches
 4. Procedure for responding to breaches
 5. Other policies and procedures
 6. Compliance measurement
 7. Sponsor
 8. Custodian
 9. Ensuring equality of treatment
- Appendix 1
Appendix 2

1. Purpose

1.1 This Policy sets out Carmarthenshire County Council's requirements for ensuring that data security breaches are reported and responded to in a timely and effective manner.

2. Scope

2.1 This policy applies to all employees of the Council, including:

- Temporary employees and agency workers
- Volunteers
- Contractors acting as data processors

2.2 The term breach used in this policy refers to incidents where the security of personal data, or otherwise confidential information, in any format, is compromised.

2.3 Examples of data security breaches include, but are not limited to:

- Loss or theft of ICT equipment such as laptops, tablet devices, smartphones, USB drives etc
- Loss or theft of paper records, such as files, individual documents, notebooks etc.
- Loss or theft of financial information such as payment card details
- Accidental disclosure of information such as emails, letters or faxes sent to the wrong recipients
- Unauthorised access to IT systems

3. Reporting breaches

3.1 Breaches are most likely to come to light as a result of:

- A complaint or representation by a member of the public or external organisation
- A report via IT helpdesk
- Staff becoming aware of an issue during the course of their duties

3.3 In order to ensure that breaches can be acted upon they should be reported by employees to their line manager immediately, or in any event within 12 hours of the breach occurring. Within the same time limit, the breach must also be reported to the Breach Response Team via a central mailbox:

databreaches@carmarthenshire.gov.uk

3.4 Out of office hours, breaches must be reported via Careline (01267 224466). This telephone number can be accessed by staff on the Council's website.

3.5 The response to data security breaches will be co-ordinated by the Breach Response Team, comprised of the:

- IT Security Officer
- Information & Data Protection Officer
- CareFirst, Security & Integration Manager

Depending on the nature of the breach, one or more of these officers will lead on the co-ordination of the response.

4. Procedure for responding to breaches

4.1 The response to a breach will follow the steps set out in the Information Commissioner's Office guidance on data security breach management:

- Containment and recovery
- Assessment of risk
- Notification of a breach
- Evaluation and response

4.2 Upon being made aware of a breach, the Breach Response Team will record the details of the breach on the Breach Report template (attached as **Appendix 1**) and notify the relevant Information Asset Owner (IAO) and Head of Service.

4.3 Where the breach is believed to relate to financial information such as bank account details, payment cardholder's information or of a system related to the Payment Card Industry (PCI), the Breach Response Team must implement the **PCI Breach Response Plan** immediately (attached as **Appendix 2**)

4.4 The IAO will be responsible for initiating an immediate investigation into the cause(s) of the breach and identifying and implementing necessary containment & recovery actions, which must be clearly documented in the Breach Report. Examples of such actions include, but are not limited to:

- Attempting to locate and retrieve lost paper records
- Finding a missing item of ICT equipment
- Ensuring that a wrongly addressed email has been deleted
- Informing the Police in the event of a theft
- Changing door access codes

4.5 The IAO will then undertake an assessment of the risk(s) posed by the breach and record this in the Breach Report. This assessment must take into account:

- The type of data involved and its sensitivity
- Whether the subject(s) could be harmed by the loss or theft of data, such as bank account details
- The number of individuals' personal data affected
- Who the individuals are, for example, social care clients

4.6 The Head of Service, in consultation with the IAO and Breach Response Team, will determine whether the data subject(s) affected by the breach are to be notified. This will be necessary where notifying the subject has a clear purpose, such as enabling an individual to take steps to protect themselves.

4.7 Once these steps have been completed and recorded, the Breach Report will be returned to the Breach Response Team to be referred to the Senior Information Risk Owner (SIRO).

4.8 The SIRO will then determine whether a referral to the Information Commissioner's Office is required, taking into consideration:

- Potential detriment to the data subject(s)
- The volume of the data affected
- The sensitivity of the information

4.9 The steps set out from 4.1 to 4.8 above must be completed within a maximum of 5 working days.

4.10 Finally, in consultation with the IAO, the Breach Response Team will identify and document any further recommendations and actions required. For example, if the breach was caused by systemic and ongoing problems, then actions such as the following may be necessary:

- Changes to procedures and systems
- Review of policies
- Staff training/awareness

5. Other policies or procedures

5.1 Where a breach requires further escalation due the circumstances of the case, the SIRO will determine whether to proceed with a formal investigation under the Council's **Investigation Policy**.

5.2 Where the breach constitutes a complaint, a response to the complainant will be provided in accordance with the **Council's Complaints Procedure**.

5.3 Where a reported breach constitutes a breach of any other Council policies, then the requirements of the relevant policy will be followed, which may include initiating disciplinary procedures.

6. Compliance measurement

6.1 Compliance with this Policy is mandatory. Breaches of this policy by staff may lead to disciplinary action being taken.

7. Sponsor

7.1 This Policy is owned by the Corporate Information Governance Group.

8. Custodian

8.1 It is the responsibility of the IT Security Officer and Information & Data Protection Officer to ensure that this policy is reviewed and updated.

9. Ensuring equality of treatment

9.1 This policy must be applied consistently to all irrespective of race, colour, nationality, ethnic or national origins, language, disability, religion, age, gender, gender reassignment, sexual orientation, parental or marital status.

If you require this document in an alternative format please contact the IT Security Officer on 01267 246311 or email ITSecurity@Carmarthenshire.gov.uk

Policy approved by Executive Board Member on:
Policy review date:
Policy written by: John Tillman and John M Williams

Appendix 1



**DIOGELU DATA
SIR GÂR
CARMARTHENSHIRE
DATA PROTECTION**

DATA PROTECTION ACT 1998 BREACH REPORT

Reference:

1. Full details of the breach

--

2. Containment & recovery action(s) taken

--

3. Assessment of ongoing risk

Type of data involved:

--

Number of data subject(s) affected:

--

Risk to data subject(s):

--

Risk to Authority:

--

4. Notification of breach required?

Data subject(s):

--

Information Commissioner's Office:

5. Evaluation & response – recommendations & action(s) required

6. Other considerations (including HR issues)

Lead co-ordinating officer	
Designation	
Department & service	
Date	

Recipients
Senior Information Risk Owner:
Head of Service:
Other:

Appendix 2

PCI Breach Response Plan

In response to a potential breach relating to PCI Data Security Standard (card payments), the Breach Response Team will make immediate contact with the Council's Treasury Management Officer or Head of Financial Services, who must:

- Ensure any compromised systems are isolated from the network;
- Gather, review and analyse the logs and related information from various central and local safeguards and security controls;
- Conduct appropriate forensic analysis of any compromised systems;
- Contact appropriate internal and external departments and entities as appropriate;
- Contact the Police and/or relevant card industry security personnel, making logs and forensic details available to them as required;
- Assist the Police and card industry security personnel in their investigative process including prosecutions;
- Contact the relevant card merchant and carry out the company's specific requirements, when reporting suspected or confirmed breaches of cardholder data.

EXECUTIVE BOARD 19TH SEPTEMBER 2016

Subject: **BREXIT AND THE ITS POTENTIAL IMPACT ON
CARMARTHENSHIRE**

Purpose: The purpose of this report is to outline current understanding of the Brexit vote and the potential implications on the level of European funding received by the County as well as steps being taken to mitigate the immediate impact on Carmarthenshire.

Recommendations:

- To receive the report for information
- To continue to put pressure on central Governments (Wales and UK) to ensure accelerated spend and continued investment post Brexit
- To support the WLGA in lobbying for a guaranteed funding commitment from the UK Government to meet any shortfall in the European Funding allocated to Wales up until the end of the current programming period i.e. 2020.
- To seek endorsement to progress these current projects in order to accelerate their delivery

Reasons:

To ensure minimum impact post Brexit and long term support for business and economic growth in the County.

Scrutiny committee to be consulted – N/A

Exec Board Decision Required YES

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr Meryl Gravell

Directorate

Chief Executives,
Regeneration & Policy

Name of Head of Service:

Wendy Walters

Report Author:

Rhian Phillips

Designations:

Assistant Chief Executive

European Programmes

Tel Nos.

E Mail Addresses:

wswalters@carmarthenshire.gov.uk

mrphillips@carmarthenshire.gov.uk

EXECUTIVE SUMMARY
EXECUTIVE BOARD
19TH SEPTEMBER 2016

BREXIT AND THE POTENTIAL IMPACT ON CARMARTHENSHIRE

BRIEF SUMMARY OF PURPOSE OF REPORT

Introduction

The purpose of this report is to outline current understanding of the Brexit vote and the potential implications on the level of European funding received by the County as well as steps being taken to mitigate the immediate impact on Carmarthenshire.

Background

The announcement of the Brexit vote has obvious implications for Carmarthenshire and Wales as a whole in terms of the funding received.

Carmarthenshire has benefitted significantly over recent years with the Authority alone drawing down investment of over £150million from the Convergence and Rural Development Plan programmes (2007-14) which has resulted in more than 2000 new jobs being created. Under the current programmes (2014-2020), the Authority is directly involved in a number of projects, some of which have already been approved and delivery has commenced, whereas others are still at business planning stage. A full list of projects, their current status and their indicative timeframes are included at Annex 1. We therefore seek endorsement to progress these current projects in order to accelerate their delivery.

Following the Brexit announcement, the Prime Minister has announced that the UK will have 2 years from when Article 50 is invoked which is unlikely to happen until October 2016 at the earliest. This may well change in light of the recent changes in Government. The worst case scenario for when EU funding might cease is the end of 2018.

How are we responding in Carmarthenshire?

In order to mitigate the potential loss and risks to the Authority, we are currently undertaking a number of actions to ensure that existing commitments are secured, and actions to restore public confidence, as noted below:

Working closely with Welsh Government to assist in bringing forward investment earlier than originally planned

Supporting the WLGA in lobbying for a guaranteed funding commitment from the UK Government to meet any shortfall in the European Funding allocated to Wales up until the end of the current programming period i.e. 2020.

Working closely with the Welsh European Funding Office to ensure that the Authority is fully aware of any policy changes within the funding bodies that may have implications on local delivery of projects.

Mitigating risk in relation to existing applications by reviewing all projects that have already commenced and also those projects that are currently being developed to ensure that they are still deliverable, should the funding period be curtailed.

Restoring public confidence by producing a positive PR campaign over the next 12 months to provide a positive message to local businesses and communities that despite Brexit there is a great deal of investment being delivered within the county

Conclusion

In conclusion, the Brexit announcement will inevitably have significant implications on the future level of funding received by the County. The Authority is working closely with the WLGA to lobby ministers in Whitehall and Welsh Government for reassurance that funding lost via European sources will not be lost to Wales and to the county. Whilst it is hoped that Welsh Government will be able to secure additional funds for Wales, the outcome of which will remain unclear for many months.

In the meantime, there is still a great deal of investment being delivered in the county via approved projects which we will continue to monitor and review. Working in conjunction with the funding bodies, we will endeavour to secure as much funding as possible to support the delivery of our regeneration aspirations.

DETAILED REPORT ATTACHED?

YES

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Wendy Walters**

Assistant Chief Executive

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	YES	YES	NONE

Finance - The Authority is currently involved in the delivery of 4 approved projects, including Cynnydd, Workways +, the Regional Engagement Team and Communities 4 Work, some of which are due to operate post December 2018. Whilst we hope that these projects will be able to continue for the full term, we are working with the project teams to ensure that they are made aware of any changes from the funding bodies so that they can plan accordingly. We are also reviewing all projects that are currently being developed or are within the WEFOWelsh Government appraisal process to ensure that they are still deliverable, should the funding period be curtailed. This is of particular relevance to the larger capital projects, the scale of which may need to be re-visited as a result.

Risk Management Issues - The uncertainty relating to the timing of Brexit and associated implications on funding programmes requires careful monitoring. We will continue to work closely with the funding bodies to ensure that we are fully aware of any policy changes which may affect delivery of projects. We also need to be mindful that where there are commitments by the Authority (staffing, office rental, any external contracts with suppliers etc) post 2018 that there is potential risk should we exit the EU in 2018.

Staffing Implications - As above, any changes to the timeframe relating to the closure of existing programmes, may have an impact on staff employed to deliver projects. We will continue to work with all project managers to ensure that they are kept up to date with any developments and policy changes made by the funding bodies so that they can plan accordingly.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **Wendy Walters**

Assistant Chief Executive

1. Scrutiny Committee N/A
2. Local Member(s) N/A
3. Community / Town Council N/A
4. Relevant Partners N/A
5. Staff Side Representatives and other Organisations N/A

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THERE ARE NONE

Brexit and the its potential impact on Carmarthenshire

Introduction

The purpose of this report is to outline current understanding of the Brexit vote and the potential implications on the level of European funding received by the County as well as steps being taken to mitigate the immediate impact on Carmarthenshire.

Background

The announcement of the Brexit vote has obvious implications for Carmarthenshire and Wales as a whole in terms of the funding received.

In Wales, more than £500m of EU funds are spent each year on regional development, skills, rural development and farming. Wales also has access to other key EU funding programmes and initiatives linked to strategic infrastructure, innovation, research and development as well as educational exchanges and cultural and urban development.

Carmarthenshire has benefitted significantly over recent years with the Authority alone drawing down investment of over £150million from the Convergence and Rural Development Plan programmes (2007-14) which has resulted in more than 2000 new jobs being created.

The current EU funding (programmes 2014-2020) are well underway with many activities already launched or at an advanced stage of planning. £830m of the structural fund programmes has been committed to date (46%) with a healthy pipeline of project under assessment valued at circa £337m. With regard to the Rural Development Plan (RDP), circa £263m has been committed which represents 25% of the overall budget.

Under the current programmes (2014-2020), the Authority is directly involved in a number of projects, some of which have already been approved and delivery has commenced, whereas others are still at business planning stage. A full list of projects, their current status and their indicative timeframes are included at Annex 1. We therefore seek endorsement to progress these projects in order to accelerate their delivery.

Following the Brexit announcement, the Prime Minister has announced that the UK will have 2 years from when Article 50 is invoked which is unlikely to happen until October 2016 at the earliest. This may well change in light of the recent changes in Government. The worst case scenario for when EU funding might cease is the end of 2018.

Messages from Welsh Government

The message from Welsh Government and the Welsh European Funding Office (WEFO) has been 'business as usual'. WEFO has announced that it will:

- Honour existing funding commitments

- Maintain focus on implementing current programmes and continue to approve projects
- Encourage potential project sponsors to continue with their project development

From the RDP perspective, Welsh Government has announced it will:

- Honour all existing contracts i.e. all the LEADER funding (up to 2020); Glastir; Basic Payments etc
- All applications that have already been submitted and those currently being appraised under the various RDP sub programmes such as the Rural Community Development Fund (RCDF) and Sustainable Management Scheme, will continue to be considered, assessed and processed
- No new calls for applications will be opened until assurances and guarantees are made in response to the First Minister's request to the UK Government that they will meet the funding commitments for the CAP and RDP.

However, over the last few weeks, it is becoming clear that the funding bodies are themselves reviewing processes as part of their risk management procedures. Options currently being considered by the funding bodies include the acceleration of projects; front loading of ERDF funding to projects in the short to medium term; review of grant agreements to enable earlier termination of contracts should the EU cease funding earlier than anticipated and the UK government fail to make up the shortfall. The possible implications of which, may mean that some projects will not progress at the same scale or at all.

How are we responding in Carmarthenshire ?

In order to mitigate the potential loss and risks to the Authority, we are currently undertaking a number of actions to ensure that existing commitments are secured, and actions are taken to restore public confidence, as noted below:

Working closely with Welsh Government to assist in bringing forward investment earlier than originally planned

- The Leader has written to Ken Skates, Cabinet Secretary for Economy and Infrastructure, highlighting the Authority's excellent track record in delivering EU funding and the role in which the Authority and local government as a whole can play in assisting to accelerate the delivery of the programmes and bring forward investment earlier.
- There are a number of national backbone projects currently being developed by Welsh Government in relation to business sites and premises. These have yet to be approved and therefore will be under pressure to deliver. We are currently in discussions with Welsh Government to see how we can support the delivery of these pan Wales schemes at a regional level, via the Swansea Bay City Region Board.
- From a Carmarthenshire perspective, we have a number of private sector developers that are keen to invest in the development of sites and premises at key locations across the county. This need has been identified as part of the Authority's recent call for applications under the £3m Property Development

fund, where demand has far exceeded the level of funding available. We will endeavour to bring some of these ideas forward via Welsh Government's national schemes.

- As an Authority we also have a suite of projects, as identified within the County's Transformational Strategy, which could potentially take up any new funding opportunities that may become available should other projects be unable to deliver within a shorter timeframe. These ideas are being highlighted to Welsh Government at every opportunity.
- We are also aligning our aspirations with the Swansea Bay City Deal proposals, which, whilst the details on how it will be funded are still to be confirmed, the City Deal may bring with it financial reward to the communities of Carmarthenshire. Brexit could be an opportunity for direct funding to the City Region Board (as a purpose vehicle). Direct funding from central government could allow the region to deliver far more targeted investments in line with regional priorities. Different sources of finance are being explored i.e. pension funds, hedge funds, sovereign wealth and investment funds.

Working closely with the WLGA

We are working closely with the WLGA to develop an understanding of the implications of Brexit for local government and to influence the direction of travel for arrangements post Brexit as follows:

- Political engagement with the WLGA Spokesperson for European Affairs, Cllr Phil Bale, to ensure Welsh Local Government has input into the Brexit negotiations at the UK level alongside the other UK Local Government Associations and to ensure a local government voice in the discussions with the Welsh Government and other key partners and stakeholders in Wales.
- Accelerate projects in the pipeline for Structural Funds and monitor impact on project staff across the ESI Funds in the region via the Regional Engagement Team to feed into discussions with the WEFO Senior Management Team. The Regional Engagement Team has mapped out regional ERDF and ESF projects in development that could be accelerated through to approval which will be presented at ministerial level.
- Support the lobbying for a guaranteed funding commitment from the UK Government to meet any shortfall in the European Funding allocated to Wales up until the end of the current programming period i.e. 2020.
- Influence the development of a UK and / or a Wales Regional Policy and Rural Policy post Brexit, to include arrangements for trading goods and services etc
- Input into the legislative mapping exercise led by the LGA to identify which UK laws that impact on Local Authorities derive from EU Directives and what legislation will need to be revised or revoked etc

Working closely with the Welsh European Funding Office and Welsh Government

- There is a great deal of uncertainty surrounding Brexit and the implications on the European funding programmes and as such messages from the funding bodies are changing regularly. Via the work of the newly established Regional Engagement Team, we are in regular discussions with WEFO to ensure that we are aware of any policy changes which may affect delivery at a local level and also to feed our views and concerns into the process.
- The External Funding Team also sits on a pan Wales Rural Development working group which will also be an opportunity for the Authority to have firsthand knowledge of current thinking within Welsh Government.

Mitigating risk in relation to existing applications

- The Authority is currently involved in the delivery of 4 approved projects, including Cynnydd, Workways +, the Regional Engagement Team and Communities 4 Work, some of which are due to operate post December 2018. Whilst we hope that these projects will be able to continue for the full term, we are working with the project teams to ensure that they are made aware of any changes from the funding bodies so that they can plan accordingly. We do however need to be aware that where there are commitments by the Authority (staffing, office rental, any external contracts with suppliers etc) post 2018 that there is potential risk should we exit the EU in 2018.
- We are also reviewing all projects that are currently under development or are within the WEFO/Welsh Government appraisal process to ensure that they are still deliverable, should the funding period be curtailed. This is of particular relevance to the larger capital projects; we will need to be confident that we can deliver within the timescales.

Public confidence

- We have produced a 'good news' PR campaign for the next 12 months to provide a positive message to local businesses and communities that despite Brexit there is a great deal of investment being delivered within the county .
- We will also continue to promote the funding opportunities available via the RDP funded Leader programme and other funding avenues *to local communities*

Conclusion

In conclusion, the Brexit announcement will inevitably have significant implications on the future level of funding received by the County. The Authority is working closely with the WLGA to lobby ministers in Whitehall and Welsh Government for reassurance that funding lost via European sources will not be lost to Wales and to the county. Whilst it is hoped that Welsh Government will be able to secure additional funds for Wales, the outcome of which will remain unclear for many months. There is of course the risk that Wales will not be able to secure 'like for like' funding. Even if it does there is no guarantee that this will be re invested in the same way let alone targeted at the existing priorities identified within the current EU programme. This then will inevitably mean less investment for business and economic growth in Carmarthenshire. The demand demonstrated as part of our

recent grant programme launch shows that there is confidence within the private sector however there will continue to be a need for public sector intervention and support.

In the meantime, there is still a great deal of investment being delivered in the county via approved projects which we will continue to monitor and review. Working in conjunction with the funding bodies, we will endeavour to secure as much funding as possible to support the delivery of our regeneration aspirations.

Annex 1

European Structural Investment Fund Programmes				
Project name	Description	Value	Status	Project timeframe
Cynnydd (Education & Children's Services)	The project aims to reduce the number of 11-24 yrs at risk of becoming NEET. Cynnydd will provide a range of interventions which will complement and add value, but do not duplicate mainstream services managed by Engagement and Progression Co-ordinators (EPCs) in the delivery of the <i>Youth Engagement & Progression Framework</i> (YEPF) across the ERW Region, comprising the Local Authority areas of Carmarthenshire, Ceredigion, Neath Port Talbot, Pembrokeshire, Powys and Swansea.	Total cost: £2.2m Grant approved £1.5m Match funding from CCC: £552k (staff match) £116k cash	Approved	March 2016 – Feb 2019
Workways + (Chief Executive's)	Building on the success of the previous Workways project, Workways + aims to increase the employability of Economically Inactive and Long Term Unemployed people aged 25 and over, who have complex barriers to employment.	Total cost: £1.6m Grant approved £1.3m revenue match funding £310,000 CCC	Approved	December 2015 - November 2018
Communities Work (Chief Executive's)	4 The programme focuses on our most deprived communities, to provide 1-to-1 support, guidance and training in	Total cost: £397,538 (100% funded)	Approved	Oct 2015 – March 2018

	Communities First clusters.			
Regional Engagement Team (Chief Executive's)	Development of the Regional Engagement Team to work strategically and seamlessly with the Swansea Bay City Region Board to facilitate understanding of proposals for the European Structural and Investment funding and how they contribute towards the overall vision for the region.	Total cost £1m Grant approved: £800,000; £200k CCC match funding (cash & staff time)	Approved	March 2015- March 2020
Tourism Visitor Attractor, Pendine (Chief Executive's)	International Attraction Destination Project Proposal The third phase of the delivery of the master-plan proposals focusing on the development of indoor and outdoor high quality, year round visitor destination facilities that will aim to maximise Pendine's heritage and its natural assets to drive forward the resorts future economic regeneration as a 'day and stay' event destination.	Total cost £14.7m, grant request: £3m, match funding package: CCC capital programme £2.5m; Heritage lottery £3.5m (TBC), Coastal communities £300k (TBC), PSI & WG flood risk £3.9m (TBC); £22k staff time CCC; £1.5m TMF	In development via national Visit Wales scheme	Feb 2017 – Feb 2020
Crosshands East (Chief Executive's)	Phase 2 of the Cross Hands Growth Zone. The project will unlock a further 5.5 hectares of land including 3 large development plateaus. The site will provide the necessary infrastructure to create a high quality commercial environment to deliver significant job opportunities. The site is a key strategic employment destination within the county and is well placed to serve the region.	Total cost £5.5m, grant requested £2.4m. Match funding CCC £2.45m Joint Venture £672k. (indicative at this stage)	In development via national WG sites and premises scheme	Dependent on approval of WG national scheme. Deliverable within 2 years of approval.
Building 4 the Future	Bringing difficult town centre buildings / land back into commercial use. 2 projects being taken forward in Carmarthenshire: Old	Carmarthen element: Total cost: £1.6m; grant requested £360k; TMF	In development via WG national scheme	Subject to WG acceptance of WEFO approval.

(Chief Executive's)	Town Quarter Carmarthen and Llanelli YMCA Transformational Project.	£360k, PSI £880k Llanelli element: Total cost: £4m; grant requested £812,500, CCC capital programme £1.4m; TMF £812,500; Communities Facilities (TBC) £225,000; housing grant/PSI £750k (TBC)		
Rural Development Plan – Supply Chain and Co-operation Fund				
Project name		Value	Status	Project timeframe
Local Integrated Network Collaboration (Environment)	The project aims to build upon the success of Bwcabus and Traws Cymru developments, to implement an integrated transport network, designed to respond to the needs of communities, sustaining access to essential rural services for communities in rural parts of Carmarthenshire, Ceredigion and Pembrokeshire.	Total cost £2.3m; grant requested: £1.79m; £510k revenue match funding from Carmarthenshire CC; Pembrokeshire CC and Ceredigion CC	In final stages of assessment by WG	Nov 2016 - Oct 2019
Rural Development Plan – Rural Community Development Fund				
Project		Value	Status	Project timeframe
Tywi Valley Cycleway – Phase 1 (Environment)	Initial development of a safe walking and cycling route between Carmarthen and Llandeilo utilising the disused railway line running along the Towy Valley providing	Total cost £160k; grant requested £128k; local transport grant £32k.	Successful at stage 1. Business plan being submitted by end of Oct.	Jan 2017 – Dec 2018

	access to a number of settlements and tourist attractions thus encouraging a healthier lifestyle. Employment opportunities can be generated within the local hospitality trade as well as other leisure related business opportunities.			
Wetlands & Gateway project (Communities)	Development of the wetlands site in Carmarthen including installation of footpaths, trails and lakes to create a new sense of appreciation of the natural environment. Project identified as part of wider masterplan for Carmarthen.	Total cost £160k; grant requested £128k; indicative match funding: section 106.	Successful at stage 1. Business plan to be submitted by end of Oct.	Jan 2017 – Dec 2018
Re-development Jackson's Lane Carmarthen (Chief Executives)	To re-develop Jackson's Lane promoting a creative café culture and small business hub. The new kiosk-style outlets for start-up businesses along the realigned Chapel Street to use as a test trading base for selling seasonal food and crafts as well as promoting Welsh language, culture and heritage. Project identified as part of Carmarthen Masterplan.	Total cost £160k; grant requested £128k match funding: £32k CCC capital programme.	Successful at stage 1. Business plan to be submitted by end of Oct.	Jan 2017 – Dec 2018
Tywi Valley Cycleway – phase 2 (Environment)	Initial development of a safe walking and cycling route between Carmarthen and Llandeilo utilising the disused railway line running along the Towy Valley providing access to a number of settlements and tourist attractions thus encouraging a healthier lifestyle. Employment opportunities can be generated within the local hospitality	Total cost: £160k; grant requested £128k; local transport grant £32k	Expression of interest submitted by end of June deadline. Decision likely in September.	March 2017 – Dec 2018

	trade as well as other leisure related business opportunities.			
Rural Development Plan – Sustainable Management Scheme				
Project		Value	Status	Project timeframe
Tywi Valley Cycleway (Environment)	<p>The project will develop a new permissive public access route along the Tywi Valley offering attractive outdoor areas for recreation and wildlife. The route is approximately 10km in length, from Ffairfach, Llandeilo to Dryslwyn.</p> <p>The project will provide a multi functional green infrastructure, opening up green space for habitat enhancement and increased biodiversity involving restoration and re-creation of habitats, improvement of landscape as well as opening up new recreational facilities for local people and tourists alike.</p>	Total cost £3m; grant requested £1m; match funding local transport grant.	Awaiting outcome of initial decision on whether proceeding to business planning stage.	2017 – 2019 (indicative timescale)
Rural Development Plan – Leader programme				
Project		Value	Status	Project timeframe
Leader implementation	To develop a team to manage and delivery the Leader programme at a local level	Total cost £4.3m (100% funded)	Approved	April 2015 - April June 2020
Un Sir Gar mobile hub- rural Carmarthenshire	The purpose of the pilot project will be to improve and expand upon the way in which the services offered at our 'Hub' location in Llanelli, are replicated to people all across Carmarthenshire, and especially to those in rural areas. The proposal is twofold, as we will work in conjunction with the new Mobile	Total cost: £15,800, grant requested £12674; match funding CCC £3126 staff time	Approved	September 2016 – August 2017

	Library Service, as well as opening 'pop up Hubs' in Libraries across the county.			
Rural events network	To maximise the opportunities offered by events to contribute towards generating higher spend in the locality, enhancing the destination's image and reputation. The project will create a proactive "go to" focal point for event support offering trusted sources of practical advice and expertise on training, governance, marketing, distribution, funding, logistics and legal requirements. An "Event Network Support Circle" with organisers, venues and ancillary services invited to form a voluntary events network, to develop forward calendar planning to avoid clashes, duplication and unnecessary competition; joint promotion and marketing and streamlining of similar events; improve mutual co-operation and achieve economies of scale; pilot a 'volunteer register' of those prepared to work at events such as scouts, rugby clubs etc or to establish relations with schools and colleges to involve students in relevant aspects of events.	Total cost £35,700, grant requested £24,550; match funding £11,233 (CCC staff time)	Approved	November 2016 – May 2018
Ireland Wales Cooperation Programme 2014-2020				
BUCANIER (Building Clusters and Networks in Innovation, Enterprise and Research) (Chief	Bucanier will: i. Increase the innovation capacity within SMEs and social enterprises by collaborating with HE institutions and other public bodies to increase productivity across the Ireland Wales Programme area. ii. Increase the number of cross-border	Total cost: £460k (Carmarthenshire element) grant requested £324k; match funding CCC cash £10k; staff time £71k.	Project being developed by Pembrokeshire as lead applicant. Carmarthenshire included as joint sponsor. Successful at stage 1. First 3 elements	Jan 2017 - March 2020

Executive's)	collaborative research, development and innovation (RD & I) clusters and networks between research institutions and SMEs. iii. Invest in ideas for the design, development, testing and delivery of new products, processes and services by applying innovation processes that bring these ideas closer to the commercial market. Bucanier will work with renewably energy, food and drink, and life science sectors across the Irish Sea.		of business plan submitted. Decision expected over next few months	
Celtic Routes Chief Executive's)	The proposal is for a joint 3 year pilot that will test the feasibility of a series of newly created cross-border tourism trails that combine natural, cultural and heritage assets in Ireland and Wales to increase visitor numbers (both day visitors and overnight) to the benefit of the economy in both Ireland and Wales (jobs and growth). Project working in partnership with Ceredigion CC; Pembrokeshire Coast National Park Authority; Waterford City & County Council, Wexford County Council, Wicklow County Council	Financial plan currently being developed. Estimated total costs £1.8m; grant requested £1.4m; match funding £400k between all partners.	Project being lead by Carmarthenshire CC. Project successful at first stage. Full business plan currently being developed. Expected decision early 2017.	March 2017 – Dec 2019

Executive Board 19th September 2016

Council's Revenue Budget Monitoring Report

Recommendations / key decisions required:

That the Board receives the Budget Monitoring report and considers the budgetary position.

That Chief Officers and Heads of Service critically review their budgetary positions and implement appropriate actions to deliver their services within their allocated budgets.

Reasons:

To provide the Executive Board with an update on the latest budgetary position as at 30th June 2016, in respect of 2016/2017.

Relevant scrutiny committee to be consulted: NA

Exec Board Decision Required YES

Council Decision Required NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins

Directorate: Corporate
Services

Name of Head of Service:
Owen Bowen

Report Author:
Owen Bowen

Designations:

Interim Head of Financial
Services

Tel No. 01267 224886

E Mail Addresses:
OBowen@carmarthenshire.
gov.uk

**EXECUTIVE SUMMARY
EXECUTIVE BOARD
19TH SEPTEMBER 2016**

COUNCIL'S REVENUE BUDGET MONITORING REPORT

The revenue budget monitoring reports for the period to 30th June 2016 are attached and indicate that:

COUNCIL FUND REVENUE ACCOUNT(Appendix A)

Overall, the monitoring report forecasts an end of year overspend of £1,854k on the Authority's net revenue budget with an overspend at departmental level of £2,710k.

Chief Executive's Department

The Chief Executive Department is anticipating an overspend at year end of £559k. Corporate Savings proposals on Standby Costs and Health & Safety savings are yet to be implemented £547k.

The Regeneration, Policy and Property Division is anticipating an overspend of £82k at year end. There is an anticipated overspend on coroners of £94k as well as the additional costs of Individual Electoral Registration of £42k. There is also an overspend of £44k within the Regeneration Business Unit due to a prior efficiency associated with selling the premises at Nant Y Ci not taking place. The Policy division is expecting to overspend by £25k due to an unachievable income target. These overspends are offset by £133k of staff vacancies in the division.

The Admin & Law division is underspent by £25k due to additional income being generated from Land Charges.

The People Management & Performance Division is underspent by £45k. This is due to £27k of vacant posts in year along with a saving on Business Support Supplies & Services costs of £29k.

Department for Education and Children

The Department for Education and Children is projecting a net overspend of £1,017k at year end.

The main adverse budget variations relate to school based EVR and redundancy costs £679k, School Modernisation £312k, Respite Units £116k, Out of Hours Service £104k, Corporate Parenting & Leaving Care £67k and Direct payments to families of disabled children to purchase their own care £63k.

These are partially offset by under-spends across the department in staff vacancies, secondments and maximising use of grant funding -£156k, Special Educational Needs -£90k and Fostering Services & Support -£56k.

Corporate Services

The Corporate Services Department is anticipating an underspend at year end of £135k.

Both the Financial Services and the Audit, Risk and Procurement Divisions are anticipating underspends due to vacant posts of £103k and £32k respectively .

ICT is anticipating an overspend of £78k due to long term sickness cover.

There is also an anticipated underspend of £46k on audit fees due to a reduction in the number of grants being audited, along with a £20k underspend on subscriptions.

Department for Communities

The Department for Communities is forecasting an overspend of £845k for the year.

The Older People / Physical Disabilities division is forecasting an overspend of £833k. Whilst spend has reduced it is not currently meeting targets set last year for efficiency savings in the areas of Residential Care (£613k overspend) and Domiciliary Care (£611k overspend). These overspends are offset by staff vacancies of £303k. It is early in the financial year to be clear about the year - end position and the financial impact of demand, reviews of packages of care and income levels.

The Learning Disability / Mental Health Division and Support Services has a projected overspend of £12k. There are overspends due to increased Direct Payments packages of £153k, non-achievement of efficiency savings re Grants to Voluntary organisations £123k and increased assessment costs due to DOLS issues £58k. These are offset by reduced placement costs for Residential costs £129k and Supported Living £170k due the impact of the Accommodation and Efficiency strategy in reducing the costs of individual placements.

The Housing Services and Public Protection Division is forecasting coming in on budget.

The Leisure Services Division is forecasting coming in on budget.

Environment

The department is anticipating an overspend of £423k at year end which will be met from its departmental reserves.

The Transport division is anticipating a net overspend of £215k for the year. This is largely due to a £200k managed pool car efficiency exercise not being established yet. There is also a £41k overspend on Nant y Ci park and ride facility following a decision to withdraw funding. This is offset by an underspend of £59k in Parking Services where income figures are currently predicted to exceed budgeted figures.

The Property Division is anticipating an overall overspend of £234k. An on-going review of Building Maintenance expenditure and income will hopefully reduce the forecasted overspend by the year-end.

The Streetscene division is anticipating an overspend of £35k at year end. This predominantly relates to a £44k overspend on cleansing where a proposed efficiency has not been met due to sustained demand on the service.

The Policy & Development division is overspent by £87k mainly due to the admin review not being implemented to date so the proposed efficiencies have yet to be realised.

The Planning Division expects to be underspent by £147k. This relates to £91k underspend due to vacant posts and also two posts being charged out to projects as a direct cost resulting in a £53k underspend.

Capital Charges

Reduced borrowing/interest savings, offset by Direct Revenue Financing provision.

HOUSING REVENUE ACCOUNT (Appendix B)

The HRA is forecasting an underspend of £404k.

Supervision and Management costs are forecasted to be underspent by £82k primarily due to lower staffing costs in relation to the Affordable Homes Plan commencing later than planned.

There is a forecasted underspend on Capital Financing costs £160k due to a reduction in the MRP payment and interest payments.

Rental income is forecasted to be £69k higher due to lower level of Void loss. It is anticipated that there will also be an increase in Service charge income of £80k.

Lists of the main variances are attached to this report

DETAILED REPORT ATTACHED?	YES
----------------------------------	------------

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Owen Bowen

Interim Head of Financial Services

Policy, Crime & Disorder and Equalities NONE	Legal NONE	Finance YES	ICT NONE	Risk Managemen t Issues NONE	Staffing Implications NONE	Physical Assets NONE
--	--------------------------	---------------------------	------------------------	--	---	---------------------------------------

1. Finance

Council Fund

Overall, the Authority is forecasting an overspend of £1,854k.

HRA

The HRA is forecasting that it will be £404k under its approved budget.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Owen Bowen

Interim Head of Financial Services

1. Scrutiny Committee – Not applicable
2. Local Member(s) – Not applicable
3. Community / Town Council – Not applicable
4. Relevant Partners – Not applicable
5. Staff Side Representatives and other Organisations – Not applicable

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2016/17 Budget		Corporate Services Department, County Hall, Carmarthen

This page is intentionally left blank

REPORT OF THE DIRECTOR OF CORPORATE SERVICES
EXECUTIVE BOARD - 19th SEPTEMBER 2016
COUNCIL'S BUDGET MONITORING REPORT 2016/17 as at 30th June 2016

Head of Service & Designation	Author & Designation	Telephone No	Directorate
O Bowen, Interim Head of Financial Services	O Bowen, Interim Head of Financial Services	01267 224886	Corporate Services

Table 1

Forecasted for year to 31 March 2017

Department	Working Budget				Actual				Jun 2016 Forecasted Variance for Year £'000
	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000	Controllable Expenditure £'000	Controllable Income £'000	Net Non Controllable £'000	Total Net £'000	
Chief Executive	17,909	-6,032	1,777	13,654	19,161	-6,726	1,777	14,212	559
Education & Children	162,975	-24,831	24,187	162,332	165,103	-25,942	24,187	163,349	1,017
Corporate Services	82,139	-51,475	-8,350	22,314	82,037	-51,507	-8,350	22,179	-135
Communities	127,228	-47,697	11,460	90,992	128,133	-47,756	11,460	91,837	845
Environment	125,913	-87,005	8,321	47,228	120,694	-81,363	8,321	47,652	423
Departmental Expenditure	516,164	-217,040	37,395	336,520	515,129	-213,294	37,395	339,229	2,710
Capital Charges/Interest				-9,519				-10,019	-500
Pension Reserve Adjustment				-5,085				-5,085	0
Levies and Contributions:									
Brecon Beacons National Park				138				138	0
Mid & West Wales Fire & Rescue Authority				9,172				9,172	0
Net Expenditure				331,226				333,435	2,210
Outcome Agreement Grant				0				0	0
Contribution from Balances				-65				-65	0
Transfer from Balances/Earmarked Reserves				-200				-200	0
Transfers to/from Departmental Reserves									
- Chief Executive				0				0	0
- Education & Children				0				0	0
- Corporate Services				0				67	67
- Communities				0				0	0
- Environment				0				-423	-423
Net Budget				330,961				332,814	1,854

Chief Executive Department
Budget Monitoring as at 30th June 2016

Division	Working Budget				Forecasted				Jun 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Chief Executive	-613	0	-329	-942	-67	0	-329	-396	547
People Management & Performance	3,677	-1,058	-2,251	368	3,850	-1,275	-2,251	324	-45
Admin and Law	3,975	-591	1,565	4,950	3,932	-573	1,565	4,924	-25
Customer Focus and Policy	4,484	-987	-2,266	1,230	4,461	-1,008	-2,266	1,187	-43
Statutory Services	763	-2	152	913	995	-125	152	1,022	109
Property	1,146	-1,166	791	772	1,115	-1,135	791	771	-1
Regeneration	4,477	-2,228	4,115	6,363	4,875	-2,610	4,115	6,379	16
GRAND TOTAL	17,909	-6,032	1,777	13,654	19,161	-6,726	1,777	14,212	559

Chief Executive Department - Budget Monitoring as at 30th June 2016
Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Chief Executive						
Corporate Savings Target	-949	0	-402	0	547	Standby and Health and Safety Corporate savings yet to be implemented
People Management & Performance						
Business Support	199	-1	170	-1	-29	Savings on Supplies & Services
Personnel Management	903	-199	881	-204	-27	Vacant posts
Admin and Law						
Land Charges Administration	80	-275	58	-275	-22	Additional searches income anticipated
Regeneration & Policy						
Customer Focus and Policy						
Performance Management	558	-19	491	-19	-67	Vacant Post due to secondment
Chief Executive-Policy	516	-63	583	-105	25	Income target not achievable
Statutory Services						
Registration Of Electors	152	-2	194	-2	42	Additional cost of individual electoral registration
Coroners	279	0	373	0	94	Additional storage costs and anticipated increase in Coroners salary
Electoral Services - Staff	262	0	235	0	-26	Vacant post
Regeneration						
Physical Regeneration	361	0	322	0	-40	Underspend mainly due to staff vacancies
Regeneration Business Support Unit	333	-107	348	-78	44	the intention of selling the property. However, property still hasn't been sold so
Sector Development	61	0	39	0	-23	Planned underspend to offset budget pressures elsewhere within Regeneration
Other Variances					40	
Grand Total					559	

Department for Education & Children
Budget Monitoring as at 30th June 2016

Division	Working Budget				Forecasted				Jun 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Director & Strategic Management	681	0	-149	532	695	-14	-149	532	-0
Education Services Division	117,933	-1,725	19,650	135,858	119,138	-2,120	19,650	136,668	810
Strategic Development	9,155	-7,155	1,118	3,118	9,179	-7,243	1,118	3,055	-63
School Improvement	2,683	-194	518	3,006	3,001	-508	518	3,010	4
Learner Programmes	10,215	-9,389	617	1,444	10,235	-9,409	617	1,444	0
Children's Services	22,308	-6,367	2,433	18,373	22,856	-6,648	2,433	18,641	267
GRAND TOTAL	162,975	-24,831	24,187	162,332	165,103	-25,942	24,187	163,349	1,017

Department for Education & Children - Budget Monitoring as at 30th June 2016

Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Education Services Division						
School Redundancy & EVR	1,612	0	2,291	0	679	School redundancies and EVR
School Modernisation	68	-5	385	-10	312	Short term transport for pupils from closed schools £90k, property decommissioning and cost of sales £222k (which includes £200k NNDR)
Early Years Non-Maintained Provision	473	0	425	0	-47	Less demand for 10 hours free education for 3 year olds in non maintained settings
Special Educational Needs	3,029	-1,449	2,990	-1,501	-90	Termination of high cost out of county placement -£274k. Additional statementing yr 6 transition £225k, transport £64k. Education Improvement Grant (EIG) contribution to advisory teachers -£105k
Educational Psychology	876	0	975	-140	-41	Vacant post, Efficiency saving 2017/18
Strategic Development						
Information & Improvement	466	-35	500	-117	-48	Salary savings relating to part-year vacant post, two employees not being at the top of grade and maternity leave
Children's Services						
Corporate Parenting & Leaving Care	729	0	1,042	-246	67	Increasing age profile of Looked After Children (LAC) resulting in more costly support for longer - impact of When I'm ready & Social Care Well Being Act on 15 to 25 year olds
Fostering Services & Support	3,593	0	3,552	-15	-56	The taxi's budget faces ongoing pressure due to the high number of placement moves, some away from school areas £17k. The Fostering team is supporting a reduced number of Looked After Children and have also revised procedures -£52k, along with part year salary savings -£20k. Managerial efficiency 2017/18
Adoption Services	497	-55	598	-115	40	Additional staff resource to reduce the number of placements needing to be purchased at greater cost which reduces budget pressure in other areas
Residential and Respite Units	919	-151	884	0	116	Planned additional contribution from the LHB is unlikely to be achieved in 2016-17 £150k, reduced by part year salary savings -£36k
Direct Payments	155	0	217	0	63	Increased demand for payments made to families of disabled children to purchase their own care, which reduces the pressure on Out of County placements. Discussions on-going with Adult Services regarding costs of those over 18
Preventative incl Section 17 payments	222	0	193	0	-30	Reduction in demand for preventative payments made to individual families based on current level
Out of Hours Service	262	-64	365	-64	104	Increased number of referrals being handled, to be analysed between Adult & Children with potential for level of recharge to reflect findings
Children's Services Mgt & Support (incl Care First)	1,029	-76	1,026	-140	-67	Salary underspend currently being reviewed in line with re-evaluation of posts in other areas
Education Welfare	470	-41	487	-41	17	Increased staffing costs following re-evaluation of posts
Other Variances					-3	
Grand Total					1,017	

Corporate Services Department
Budget Monitoring as at 30th June 2016

Division	Working Budget				Forecasted				Jun 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Financial Services	7,559	-3,358	-3,252	949	7,570	-3,473	-3,252	846	-103
Audit Risk & Procurement	1,074	-28	-1,003	44	1,043	-28	-1,003	12	-32
ICT	4,516	-807	-3,716	-7	4,511	-725	-3,716	70	78
Performance & Development	197	0	-245	-47	197	-1	-245	-48	-1
Other Services	68,793	-47,281	-136	21,376	68,715	-47,281	-136	21,299	-77
GRAND TOTAL	82,139	-51,475	-8,350	22,314	82,037	-51,507	-8,350	22,179	-135

Corporate Services Department - Budget Monitoring as at 30th June 2016
Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Financial Services						
Accountancy	1,785	-295	1,798	-406	-98	Vacant Posts
Audit Risk & Procurement						
Audit	605	-20	572	-20	-33	Part year Vacant Post
ICT						
Information Technology	3,443	-446	3,468	-394	78	Sickness cover for Head of IT
Other Services						
Audit Fees	364	-84	317	-84	-46	Reduction in grant audit fees
Miscellaneous Services	6,183	-107	6,163	-107	-20	Reduction in Subscriptions
Other Variances					-15	
Grand Total					-135	

Department for Communities
Budget Monitoring as at 30th June 2016

Division	Working Budget				Forecasted				Jun 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Adult Services									
Older People	50,244	-17,739	3,124	35,629	52,004	-18,315	3,124	36,813	1,184
Physical Disabilities	5,987	-740	92	5,339	5,673	-777	92	4,988	-351
Learning Disabilities	31,378	-8,524	1,349	24,203	31,096	-8,142	1,349	24,303	100
Mental Health	9,036	-3,322	130	5,844	8,967	-3,293	130	5,803	-41
Director's Office	1,264	0	49	1,313	1,250	0	49	1,299	-14
Support	3,639	-1,639	653	2,653	3,621	-1,655	653	2,620	-33
Public Protection & CF Housing									
Public Protection	3,145	-604	673	3,214	3,137	-605	673	3,204	-10
Council Fund Housing	8,697	-8,150	541	1,089	8,745	-8,187	541	1,099	10
Leisure & Recreation									
Leisure & Recreation	13,839	-6,981	4,849	11,707	13,640	-6,782	4,849	11,707	0
GRAND TOTAL	127,228	-47,697	11,460	90,992	128,133	-47,756	11,460	91,837	845

Department for Communities - Budget Monitoring as at 30th June 2016
Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Adult Services						
Older People						
Older People - Commissioning	2,866	-43	2,785	-43	-81	Staff vacancies
Older People - Private/ Vol Homes	17,453	-8,954	18,429	-9,258	671	Efficiencies slippage
Older People - Extra Care	784	0	936	0	152	Lower than anticipated saving from contract renegotiations
Older People - Direct Payments	614	0	674	0	60	Increase in packages
Older People - Private Home Care	9,356	-2,003	9,967	-2,003	611	Efficiencies slippage and additional care hours
Older People - Ssmss	1,063	-228	1,037	-228	-25	Staff vacancies
Older People - Careline	1,060	-1,165	1,211	-1,450	-134	Staff vacancies and additional income
Older People - Enablement	2,077	-800	1,773	-800	-303	Staff vacancies
Older People - Day Services	1,059	-76	1,273	-73	217	Efficiencies slippage £150k, staff vacancies and additional private day care provision
Physical Disabilities						
Phys Dis - Commissioning & OT Services	598	-71	533	-71	-65	Staff vacancies
Phys Dis - Private/Vol Homes	561	-111	521	-111	-40	Reduction in packages
Phys Dis - Group Homes/Supported Living	1,358	-116	1,330	-116	-28	Reduction in packages
Phys Dis - Community Support	90	0	38	0	-53	Reduction in packages
Phys Dis - Direct Payments	1,831	0	1,656	0	-175	Reduction in packages
Learning Disabilities						
Learn Dis - Commissioning	881	0	933	0	53	Additional salary costs
Learn Dis - Private/Vol Homes	10,047	-3,157	9,765	-2,941	-66	Reduction in placement costs
Learn Dis - Direct Payments	1,275	0	1,419	0	144	Increase in packages
Learn Dis - Group Homes/Supported Living	6,797	-1,135	6,663	-1,124	-122	Reduction in placement costs
Learn Dis - Adult Respite Care	932	-812	913	-812	-20	Staff vacancy
Learn Dis - Grants	156	0	279	0	123	Efficiencies slippage
Learn Dis/M Health - Ssmss	549	0	532	0	-16	Reduced spend on Supplies & services
Mental Health						
M Health - Commissioning	835	-69	853	-69	18	Additional salary costs
M Health - Private/Vol Homes	6,268	-2,874	6,178	-2,847	-63	Reduction in placement costs
M Health - Group Homes/Supported Living	474	-128	426	-128	-48	Reduction in placement costs
M Health - Community Support	673	-98	732	-99	58	Increase in assessment costs due to Deprivation of Liberty Safeguards issues

Department for Communities - Budget Monitoring as at 30th June 2016
Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Director's Office						
Ssmss - Adult Safeguarding & Improvement Team	1,264	0	1,250	0	-14	Staff vacancy
Support						
Departmental Support	2,130	-71	2,106	-86	-39	Reduced spend on Supplies & services
Other Variances					33	
Public Protection						
Other Variances					-10	
Council Fund Housing						
Home Improvement (Non HRA)	499	-278	479	-270	-11	Additional income from providing landlord training
Penybryn Traveller Site	126	-119	136	-119	10	Overspend anticipated due to the legal costs and other associated costs of removing a bad paying tenant from the site
Temporary Accommodation	266	-185	266	-174	11	Underachievement of Housing Benefit income due to income support issues with 16-17 year olds
Leisure & Recreation						
Pembrey ski shop	111	-115	52	-41	15	Projected shortfall in sales income
Carmarthen Leisure Centre	1,207	-1,131	1,208	-1,101	30	Numerous income accounts forecasting shortfalls
Sport & Leisure East	209	-64	194	-64	-14	Part year vacancy
Amman Valley Leisure Centre	703	-543	708	-513	36	Numerous income accounts forecasting shortfalls
Sport & Leisure General	643	-50	655	-97	-35	One off income projected during 16-17
Llanelli Leisure Centre	1,117	-959	1,113	-992	-36	Projected increased income
Mobile Library	120	0	160	0	40	Delay in delivery of new mobile library vehicles resulting in only part year effect of efficiencies being met
Museums General	180	0	144	0	-36	Part year vacancies
Laugharne Boathouse	152	-95	164	-122	-15	Projected increased income
Leisure Management	278	0	266	0	-12	Numerous minor underspends
Other Variances					28	
Grand Total					845	

Environment Department
Budget Monitoring as at 30th June 2016

Division	Working Budget				Forecasted				Jun 2016 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Policy & Development	849	0	-739	110	961	-26	-739	196	87
Street Scene	49,897	-25,602	7,795	32,090	49,729	-25,398	7,795	32,125	35
Transport	24,396	-16,335	1,840	9,900	24,408	-16,132	1,840	10,115	215
Property Services	46,768	-42,662	-1,130	2,977	41,761	-37,421	-1,130	3,210	234
Planning	4,003	-2,407	555	2,151	3,835	-2,385	555	2,005	-147
GRAND TOTAL	125,913	-87,005	8,321	47,228	120,694	-81,363	8,321	47,652	423

Environment Department - Budget Monitoring as at 30th June 2016

Main Variances

Division	Working Budget		Forecasted		Jun 2016 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
Policy & Development						
Departmental - Policy	596	0	706	-26	83	Efficiencies anticipated from admin review yet to be implemented £111k
Streetscene						
Public Conveniences	510	-23	522	-25	11	Full extent of savings not yet realised - currently in year 3 of a 3 year asset transfer programme with negotiations and terms currently being concluded on the balance of the proposed transfers
Cleansing Service	1,886	-52	1,931	-53	44	sustained demands on the cleansing service.
Transport						
Passenger Transport	3,960	-2,517	4,830	-3,195	200	£200k managed pool car efficiency not achieved
Transport to Schools & Colleges	9,885	-1,073	9,977	-1,132	25	change when the new academic year commences. A number of routes have also
Car Parks	1,635	-3,156	1,394	-2,974	-59	Demand for car parks has increased, generating additional income
Nant y Ci Park & Ride	1	0	58	-16	41	Members decision to withdraw the service/funding in 15/16 - the modified service is currently being trialled with the LHB to generate additional revenue to cover the shortfall
Property Services						
Building Maintenance Operational	26,969	-30,090	22,705	-25,593	234	On-going review of Building Maintenance expenditure and income will hopefully reduce the forecasted overspend by the year-end
Public Conveniences repairs	0	0	21	0	21	Asset transfer not undertaken - budget removed in 11/12 efficiencies
Industrial Premises	344	-1,260	291	-1,239	-32	Forecast based on current occupancy levels which are very high and could reduce during the year
County Farms	70	-308	60	-312	-14	Entitlements reduced and rent increases implemented
Livestock Markets	39	-174	67	-181	22	Forecast based on last year's outturn, new lease negotiations currently taking place which may generate some additional income
Planning						
Minerals	254	-107	250	-157	-53	Underspend mainly due to charging out of staff to externally funded projects as a 'direct cost'
Policy-Development Planning	457	-21	367	-22	-91	Underspend mainly as a result of vacant posts
Other Variances					-8	
Grand Total					423	

Housing Revenue Account - Budget Monitoring as at 30th June 2016

	Working Budget £'000	Forecasted Actual £'000	Jun 2016 Forecasted Variance for Year £'000	Notes
Expenditure				
Repairs & Maintenance				
Responsive	1,634	1,634	0	
Minor Works	2,450	2,450	0	
Voids	2,171	2,171	0	
Servicing	1,583	1,583	0	
Drains & Sewers	235	235	0	
Grounds	715	715	0	
Unadopted Roads	102	102	0	
Supervision & Management				
Employee	3,543	3,464	-79	Underspend mainly due to the Affordable Homes plan commencing later than planned
Premises	1,278	1,283	5	Water charges at sheltered schemes
Transport	78	70	-8	Savings on staff travelling expenses
Supplies	1,040	1,023	-17	Forecast underspends on printing & admin and office equipment
Recharges	1,163	1,191	27	Underachievement of rechargeable income from capitalised salaries - vacant post part year
Provision for Bad Debt	705	705	0	
Capital Financing Cost	13,981	13,821	-160	Reduction in MRP payment -£86k and interest in existing and buy-out debt -£74k
Central Support Charges	1,603	1,603	0	
DRF	468	468	0	
Total Expenditure	32,750	32,518	-232	
Income				
Rents	-36,061	-36,130	-69	Void loss prediction at budget setting of 2.71% currently forecast at 2.25%
Service Charges	-659	-739	-80	Forecast overachievement of service charge income
Supporting People	-135	-135	0	
Mortgage Interest	-3	-3	0	
Interest on Cash Balances	-46	-46	0	
Other Income	-735	-757	-22	An additional -£13k commission on water rates and -£9k other income
Total Income	-37,638	-37,810	-172	
Net Expenditure	-4,888	-5,292	-404	

HRA Reserve	£'000
Balance b/f 1/4/15	9,121
Budgeted movement in year	4,888
Variance for the year	404
Balance c/f 31/3/16	14,413

This page is intentionally left blank

Executive Board 19th September 2016

CAPITAL PROGRAMME 2016-17 UPDATE

Purpose: To report the proposed virements and variances within the capital programme

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

That the capital programme update report is received and that the virements outlined within the report are approved.

REASONS:

To provide Executive Board with an update of the latest budgetary position for the 2016/17 capital programme, as at the 30th June 2016.

Relevant scrutiny committees to be consulted

N/A

Exec Board Decision Required	YES
Council Decision Required	NO

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr David Jenkins

Directorate: Corporate Services Name of Head of Service: Owen Bowen Report Author: Owen Bowen	Designation: Interim Head of Financial Services	Tel No. 01267 224886 E Mail Address: OBowen@carmarthenshire.gov.uk
---	---	---

EXECUTIVE SUMMARY

Executive Board

19th September 2016

This report provides members with an update on the Capital programme spend against budget for 2016/17 as at the 30th June 2016.

Member Approved Virements

Regeneration

Guildhall Carmarthen – Purchase of the Guildhall to be funded from a virement of budget of £225k from the completed Ammanford/Llandybie (Ty Dyffryn) Extra Care scheme, which was completed within budget and did not require all the contingency budget. (Exec Board Approved purchase on 26th July 2016).

Note:- Virements reported have been incorporated within this report in Appendix A and B.

Additional Schemes

Education and Children Services

£236k Flying Start Main Office Building – Funded by Welsh Government Grant

Environment

£150k Park Howard – Funded from departmental reserves, approved by Exec Board on 26th July 2016

£230k Margaret Street Junction Works – Funded by a capital receipt from the sale of former police station in Ammanford, approved by Exec Board on 4th July 2016

Variances

Appendix A which is shown departmentally, shows a forecasted net spend of £56,397k compared with a working net budget of £68,766 giving a **£-12,369k** variance. The variance will be slipped into future years, as the funding will be required to ensure that the schemes are completed.

Appendix B details the main variances within each department.

DETAILED REPORT ATTACHED?	YES
---------------------------	-----

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **O. Bowen** **Head of Financial Services**

Policy, Crime & Disorder and Equalities NONE	Legal NONE	Finance YES	ICT NONE	Risk Management Issues NONE	Staffing Implications NONE	Physical Assets YES
--	----------------------	-----------------------	--------------------	---------------------------------------	--------------------------------------	-------------------------------

Finance

The capital programme shows an under spend of **£-12.369m**, which will be incorporated into the 2017/18 capital programme.

Physical Assets

The capital programme will have an impact on the physical assets of the Authority.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **O. Bowen** **Head of Financial Services**

1. Scrutiny Committee

Relevant Scrutiny Committees will be consulted.

2. Local Member(s) N/A

3. Community / Town Council N/A

4. Relevant Partners N/A

5. Staff Side Representatives and other Organisations N/A

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2016-17 Capital Programme		Corporate Services Dept, County Hall, Carmarthen

This page is intentionally left blank

Capital Programme 2016/17

Capital Budget Monitoring - Report for June 2016

APPENDIX A

	Working Budget			Forecasted			
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	
DEPARTMENT							
COMMUNITIES							
- Public Housing	15,264	-6,025	9,239	13,836	-6,025	7,811	-1,428
- Private Housing	2,896	-7	2,889	2,896	-7	2,889	0
- Social Care	2,865	0	2,865	505	0	505	-2,360
- Leisure	3,872	-1,050	2,822	2,365	-50	2,315	-507
ENVIRONMENT	20,155	-6,236	13,919	19,491	-6,236	13,255	-664
EDUCATION & CHILDREN	25,143	-5,536	19,607	20,667	-6,334	14,333	-5,274
CORPORATE SERVICES	7,783	-72	7,711	7,100	-72	7,028	-683
CHIEF EXECUTIVE							
- Regeneration	15,544	-5,830	9,714	14,955	-6,694	8,261	-1,453
TOTAL	93,522	-24,756	68,766	81,815	-25,418	56,397	-12,369

This page is intentionally left blank

Capital Programme 2016/17

Capital Budget Monitoring - Report for June 2016

APPENDIX B

DEPARTMENT/SCHEMES	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
COMMUNITIES						
- Public Housing	15,264	-6,025	9,239	13,836	-6,025	7,811
Rendering and External Works	1,692	0	1,692	1,000	0	1,000
Adaptions For The Disabled	946	0	946	1,326	0	1,326
Council New Build	1,615	0	1,615	500	0	500
Other Projects with Minor Variances	11,011	-6,025	4,986	11,010	-6,025	4,985
- Private Housing	2,896	-7	2,889	2,896	-7	2,889
- Social Care	2,865	0	2,865	505	0	505
Learning Disabilities Accomodation Developments	228	0	228	0	0	0
Carmarthen Area Extra Care (Cartref Cynnes)	577	0	577	345	0	345
Ammanford / Llandybie Extra Care (Ty Dyffryn)	560	0	560	160	0	160
Llanelli Area Extra Care	1,500	0	1,500	0	0	0
- Leisure	3,872	-1,050	2,822	2,365	-50	2,315
Countryside Recreation & Access	676	-300	376	414	-54	360
Carmarthen Park Velodrome	286	0	286	70	0	70
Burry Port Harbour Dredging	400	0	400	19	0	19
Pembrey Country Park - Strategic Infrastructure Development	1,000	-750	250	355	0	355
Other Projects with Minor Variances	1,510	0	1,510	1,507	4	1,511
ENVIRONMENT	20,155	-6,236	13,919	19,491	-6,236	13,255
Bridge Strengthening & Replacement	489	0	489	167	0	167
Trebeddrod Reservoir, Furnace	185	0	185	322	0	322
Pantvglyn Retaining Wall, Llanybydder	500	0	500	20	0	20
Other Projects with Minor Variances	18,981	-6,236	12,745	18,982	-6,236	12,746
EDUCATION & CHILDREN	25,143	-5,536	19,607	20,667	-6,334	14,333
MEP External Funding Income	0	-5,300	-5,300	0	-6,097	-6,097
Ffwrnes - New Two Form Entry School	943	0	943	592	0	592
Ysgol Pen Rhos CP School - New Two Form Entry (Formerly Seaside)	3,333	0	3,333	3,583	0	3,583
Cwm Tywi - New Area Primary School	2,041	0	2,041	150	0	150
Ysgol Trimsaran - New School Building	3,924	0	3,924	2,500	0	2,500
Parc Y Tywyn Band A	3,526	0	3,526	2,600	0	2,600
Laugharne CP - Transfer Double Mobile Classroom	137	0	137	0	0	0
Other Projects with Minor Variances	11,239	-236	11,003	11,242	-237	11,005
CORPORATE SERVICES	7,783	-72	7,711	7,100	-72	7,028
IT Strategy Developments	1,829	0	1,829	1,230	0	1,230
IT Fit-out of Eastgate Offices	351	0	351	257	0	257
Other Projects with Minor Variances	5,603	-72	5,531	5,613	-72	5,541
CHIEF EXECUTIVE						
- Regeneration	15,544	-5,830	9,714	14,955	-6,694	8,261
Ammanford Town Centre Regeneration	444	0	444	189	0	189
Cross Hands East strategic Employment Site	528	0	528	351	0	351
Margaret St - Retaining Wall & Road Widening	237	0	237	66	0	66
SBRCR for Env Sustain - Cross Hands East Office Dev	850	0	850	0	0	0
Other Projects with Minor Variances	13,485	-5,830	7,655	14,124	-6,694	7,430
TOTAL	93,522	-24,756	68,766	81,815	-25,418	56,397

Variance for Year £'000	Comment
-1,428	
-692	Tending process being delayed, budget being reprofiled to reflect current delivery
380	Increase in demand and additional large scale adaptations
-1,115	Significant spend on site preliminary work during 2016/17 with Phase 1 of new council house building programme due to start March/April 2017, subject to formal political approval in September/October 2016
-1	
0	
-2,360	
-228	Options are being considered for the location of future learning disability provision as part of a review of council buildings
-232	Savings identified on scheme
-400	Savings identified on scheme
-1,500	Options/Appraisals being considered for potential scheme
-507	
-16	Due to monies being retained to match fund
-216	Works to be completed in summer 2017
-381	Currently with consultants for consideration for most appropriate option of works
105	Works on Entrance & Toilet/Shower block additional to original planned works
1	
-664	
-322	Land acquisition issues - works to be carried out in 17/18
137	Additional Works required
-480	Land acquisition problems and delay in surveying
1	
-5,274	
-797	Re-Profile of MEP funding required due to profile of Band A Schemes Works
-351	Savings on project based on budget
250	Scheme ahead of schedule
-1,891	Due to scheme being redesigned
-1,424	Works on site delayed due to tender process with contractor
-926	Original planned timeline being reprofiled
-137	Mobile not now required - funding to be incorporated to alternative works at School
2	
-683	
-599	Various projects on hold pending review of collaboration opportunities
-94	Delay at procurement and design stage - works to be completed early 17/18
10	
-1,453	
-255	Budget reprofiled to support the Ammanford masterpan including Property Development Grant
-177	Slippage required to meet land acquisition costs
-171	Works on retaining wall in 16/17 is subject to legal agreement with proposed developer. Road widening works to be carried out in 17/18
-850	Subject to scheme approval and linked to anticipated WG funding package (Property Development Fund). We currently await further confirmation from WG
-225	
-12,369	

This page is intentionally left blank

Agenda Item 14

By virtue of paragraph(s) 14, 17 of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007.

Document is Restricted

This page is intentionally left blank

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14, 17 of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14, 17 of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) (Wales) Order 2007.

Document is Restricted

This page is intentionally left blank