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FRIDAY, 21 JANUARY 2022

TO: ALL MEMBERS OF THE EDUCATION & CHILDREN SCRUTINY COMMITTEE

I HEREBY SUMMON YOU TO ATTEND A VIRTUAL MEETING OF THE **EDUCATION & CHILDREN SCRUTINY COMMITTEE** AT **2.00 PM ON FRIDAY, 28TH JANUARY, 2022** FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA.

Wendy Walters

CHIEF EXECUTIVE

Democratic Officer:	Julie Owens
Telephone (Direct Line):	01267224088
E-Mail:	<u>JuOwens@carmarthenshire.gov.uk</u>

Wendy Walters Prif Weithredwr, *Chief Executive*,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

EDUCATION & CHILDREN SCRUTINY COMMITTEE

14 COUNCIL MEMBERS, 2 NON-ELECTED VOTING MEMBERS AND 3
ELECTED VOTING PARENT GOVERNOR MEMBERS

PLAID CYMRU GROUP – 7 MEMBERS

- | | | |
|----|------------|----------------------|
| 1. | Councillor | Liam Bowen |
| 2. | Councillor | Kim Broom |
| 3. | Councillor | Betsan Jones |
| 4. | Councillor | Jean Lewis |
| 5. | Councillor | Darren Price (Chair) |
| 6. | Councillor | Emlyn Schiavone |
| 7. | Councillor | Dorian Williams |

LABOUR GROUP – 3 MEMBERS

- | | | |
|----|------------|------------|
| 1. | Councillor | Rob James |
| 2. | Councillor | Dot Jones |
| 3. | Councillor | Gary Jones |

INDEPENDENT GROUP – 2 MEMBERS

- | | | |
|----|------------|----------------------------|
| 1. | Councillor | Sue Allen |
| 2. | Councillor | Edward Thomas (Vice-Chair) |

NEW INDEPENDENT GROUP – 1 MEMBER

- | | | |
|----|------------|---------------|
| 1. | Councillor | Sharen Davies |
|----|------------|---------------|

UNAFFILIATED – 1 MEMBER

- | | | |
|----|------------|--------------|
| 1. | Councillor | John Jenkins |
|----|------------|--------------|

NON ELECTED VOTING MEMBERS (2)

- | | | |
|----|------------------|--------------------------------------|
| 1. | Mrs V. Kenny | Roman Catholic Church Representative |
| 2. | Rev. D. Richards | Church in Wales Representative |

ELECTED VOTING PARENT GOVERNOR MEMBERS (3)

Term of office expires on the 31/03/2022

- | | | |
|----|------------------------|---------------------|
| 1. | Vacancy | Area 1 – Dinefwr |
| 2. | Mr A. Enoch | Area 2 – Carmarthen |
| 3. | Felicity Healey-Benson | Area 3 - Llanelli |

AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM.
3. PUBLIC QUESTIONS (NONE RECEIVED)
4. SCHOOL ENGAGEMENT 5 - 10
5. REVENUE BUDGET STRATEGY CONSULTATION 2022/23 TO 2024/25 11 - 46
6. EDUCATION & CHILDREN DRAFT DEPARTMENTAL BUSINESS PLAN 2022 - 2023 47 - 132
7. FORTHCOMING ITEMS 133 - 148
8. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 23 DECEMBER 2021 149 - 154

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SCHOOL ENGAGEMENT		
<p>Purpose:</p> <p>To allow members of scrutiny to engage directly with the school community. To be provided with first-hand evidence of the impact of the pandemic on our pupils and the process of recovery in our schools.</p>		
<p>To consider and comment on the following issues:</p> <ul style="list-style-type: none"> • Pressure on schools during various stage of the pandemic • Impact in our pupils and staff • Additional funding provided • The planning for recovery in light of the additional resources • The early impact of the additional provision 		
<p>Reasons:</p> <ul style="list-style-type: none"> • Current limitations mean that scrutiny visits to schools are not possible. Education Services have therefore provided a new structure to allow scrutiny to ensure that evaluation and improvement is functioning effectively. • The sessions will help scrutiny members to oversee the quality of delivery by the local authority and, in doing so, to fulfil their democratic accountability functions. • Scrutiny members wish to understand the impact of the pandemic on our pupils in schools. • To provide first-hand evidence of the impact of recovery programmes in our schools 		
<p>To be referred to the Cabinet / Council for decision: No</p>		
<p>CABINET MEMBER PORTFOLIO HOLDER: Councillor Glynog Davies</p>		
<p>Directorate Education and Children Services</p> <p>Name of Head of Service: Aneirin Thomas</p> <p>Report Authors: Aneirin Thomas</p>	<p>Designations:</p> <p>Head of Education Services and Inclusion</p> <p>ALN Managers</p>	<p>Tel Nos. / E Mail Addresses:</p> <p>01267 246506</p> <p>arthomas@sirgar.gov.uk</p>

EXECUTIVE SUMMARY
EDUCATION & CHILDREN SCRUTINY COMMITTEE
28TH JANUARY 2022

SCHOOL ENGAGEMENT

Schools across Wales were provided with a specific £31 million grant, namely the Accelerated Learning Programme. The spreadsheet attached, outlines original support provided to schools as well as very recent additional funding. The focus of this report is the 'Recruit, Recover, Raise Standards' grant, noted in the spreadsheet as RRRs money.

The school's engagement session will focus outlining how the school has effectively utilised this additional money to address the following requirements.

The expectation of the funding is to help schools meet the demands of the Recruit, Recover, Raise Standards:

Accelerating Learning.

During the crisis, it has become clear that many learners have not progressed as much as they might in terms of their progress in learning, some learners having been impacted more seriously than others have. This funding enables investment in schools to allow them to recruit and deploy additional human capacity to support learners in addressing their needs following the initial COVID-19 crisis and period of school closure. The primary purpose of the funding is therefore to enable investment in schools to allow them to recruit and deploy additional human capacity to support learners in addressing their needs following the initial COVID-19 crisis and periods of school closures. All pupils are eligible for additional help, although the scope of the help needed will vary significantly depending on individual circumstances. Given that resources are limited, we will prioritise in the following way when planning the allocation of resources:

Priority Cohorts for Support:

The funding is to be targeted at specific cohorts identified as most at risk as follows:

1. Learners in priority year groups i.e. year 11 due to exams, and Years 7 and 1 as key transition points;
2. Vulnerable and disadvantaged learners as defined by a range of characteristics such as
 - Learners with LA statements of ALN;
 - Black, Asian and Minority Ethnic learners and those from Gypsy Roma & Traveller communities;
 - Learners who are eligible for free school meals; and
 - Welsh medium learners.

These specific cohorts are an indication of how heads will think about the deployment of support. The expectation of the funding is that, although the funding formula is based on specific learner cohorts, learners who are identified as in need of support are given the opportunity to engage with support where possible. It is therefore not reserved exclusively for the use of the priority groups listed above and should be used to enable access to support where needed for children who have been impacted by a wide range of aspects of the pandemic. As there will be individuals not in the priority groups who also need support, it is an important principle that Head Teachers have autonomy in deciding any further groups or individuals that they support as part of their individual school plans.

Areas of Support to be Provided:

Curriculum reform remains our central priority for education in Wales. As such the foci for support under this Programme are:

- Development of independent learning skills, motivation and enjoyment of learning, to enable and encourage learners in all groups to make accelerated progress and, where appropriate by working more effectively alone and out of school.
- Literacy including oracy, numeracy and digital competence developed and applied within a broad, balanced and engaging curriculum – for the qualifications years, this will include higher order reading and writing skills, high level mathematics where relevant, and digital competence at the appropriate level and as relevant to learners progressing with their qualifications.
- Support and engagement through coaching – this in recognition that learners may need coaching, emotional support and relationship building as well as support for examination preparation and skills for those undertaking qualifications.

DETAILED REPORT ATTACHED ?	Financial information.
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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: **Aneirin Thomas** **Head of Education and Inclusion**

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

CONSULTATIONS

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

Signed: **Aneirin Thomas** **Head of Education and Inclusion**

1. Local Member(s)

N/A

2. Community / Town Council

N/A

3. Relevant Partners

N/A

4. Staff Side Representatives and other Organisations

N/A

EXECUTIVE BOARD PORTFOLIO HOLDER(S) AWARE/CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THERE ARE NONE

Title of Document	File Ref No.	Locations that the papers are available for public inspection

2021-22 School Grant Allocations - Covid related

School Name	RRRS original	ALP Exam Years	RRRS additional Jan 22	Winter of Wellbeing Jan 22	Hardship - claimed to Nov 21 **	Loss of Income claimed to Dec 21 **
	£	£	£	£	£	£
AMMANFORD NURSERY	5,159		6,825	730	0	0
CEFNEITHIN C.P.	9,212		8,009	1,818	0	0
YSGOL GYNRADD DREFACH	4,778		3,874	886	0	0
LLECHYFEDACH C.P. SCHOOL	10,810		9,162	2,078	3,516	0
YSGOL GYNRADD Y TYMBL	15,137		10,945	2,441	1,917	0
YSGOL GYNRADD GORSLAS	15,495		12,282	2,609	3,254	0
CROSS HANDS C.P. SCHOOL	12,669		10,745	2,459	480	0
LLANGAIN C.P. SCHOOL	4,200		3,566	844	0	0
YSGOL GYNRADD PENIEL	9,637		9,346	2,043	3,023	0
YSGOL GYNRADD BANCFFOSFELEN	4,900		4,074	938	7,266	0
GWYNFRYN CP SCHOOL	6,735		4,719	1,116	0	0
CARWAY C.P. SCHOOL	7,216		4,612	1,084	0	0
PONTIETS C.P. SCHOOL	5,411		3,428	828	0	0
YSGOL GYNRADD PONTHENRI	7,118		5,826	1,345	0	0
BANCYFELIN C.P. SCHOOL	3,757		3,812	894	0	285
MEIDRIM	1,738		2,260	533	0	0
YSGOL GYNRADD SARON	24,578		20,168	4,247	0	0
BETWS C.P. SCHOOL	9,098		5,565	1,327	0	0
YSGOL GYNRADD TY-CROES	11,906		14,527	1,920	3,262	0
YSGOL GYNRADD PARCYRHUN	18,106		16,479	2,994	0	0
YSGOL GYNRADD BLAENAU	3,735		2,567	608	0	0
YSGOL GYNRADD LLANEDI	2,003		1,783	317	893	0
YSGOL GYNRADD FFAIRFACH	10,402		8,162	1,779	0	0
TALLEY C.P SCHOOL	4,274		3,474	832	0	0
CWRT HENRI	4,134		4,535	1,015	1,607	0
LLANGADOG C.P. SCHOOL	9,276		6,441	1,401	0	0
YSGOL RHYS PRICHARD	21,199		17,232	3,708	0	0
YSGOL LLYS HYWEL	14,636		11,852	2,463	7,647	0
YSGOL GYNRADD BRYNSARON	4,514		4,104	881	1,677	0
LLANPUMSAINT SCHOOL	2,988		2,337	547	1,480	0
MYNYDD Y GARREG	3,459		2,767	654	550	0
JOHNSTOWN PRIMARY SCHOOL	28,355		31,898	4,449	8,023	1,100
YSGOL Y DDERWEN	29,263		27,839	6,258	13,136	0
LLANMILOE C.P. SCHOOL	4,436		5,057	729	982	0
BRYN C.P. SCHOOL	13,641		16,049	2,296	5,498	600
YSGOL Y BYNEA	9,613		13,128	1,718	6,403	0
DAFEN PRIMARY SCHOOL	10,431		10,422	1,506	0	0
YSGOL GYNRADD PUM HEOL	9,559		7,532	1,609	5,709	0
HENDY C.P. SCHOOL	15,071		14,235	2,717	5,931	0
YSGOL GYMRAEG FFWRNES	40,880		35,509	7,825	0	0
OLD ROAD C.P. SCHOOL	13,928		11,837	1,869	1,143	0
YSGOL LLANSTEFFAN	3,524		2,460	567	0	0
YSGOL GYNRADD LLANNON	10,253		7,609	1,599	3,369	0
YSGOL GYMRAEG BRYNSIERFEL	19,979		15,387	3,461	12,450	0
BRYNAMMAN PRIMARY SCHOOL	27,270		25,441	5,640	0	0
MYRDDIN C.P. SCHOOL	9,883		9,485	1,563	6,514	441
LLANGUNNOR C.P. SCHOOL	24,834		23,919	4,993	0	0
Trimsaran Community School	19,883		16,755	3,822	362	0
SWISS VALLEY C.P. SCHOOL	12,887		15,956	2,115	0	0
PARC Y TYWYN SCHOOL	25,702		20,122	4,492	1,079	0
PEMBREY C.P. SCHOOL	13,873		16,710	2,339	0	0
YSGOL GYMRAEG RHYDAMAN	26,618		22,489	4,855	8,237	435
YSGOL BECA	6,543		4,965	1,001	1,448	0
LLANDYBIE C.P. SCHOOL	22,049		18,754	4,045	0	0
YSGOL GYNRADD HAFODWENOG	3,352		3,705	787	0	0
YSGOL GYMRAEG TEILO SANT	16,708		14,865	3,161	4,157	0
LLANYBYDDER C.P. SCHOOL	9,226		6,103	1,378	0	0
YSGOL GYNRADD LLANDEILO PRIMARY SCHOOL	14,460		17,570	2,525	0	0
CYNWYL ELFED SCHOOL	6,662		6,010	1,280	0	920
HALFWAY C.P. SCHOOL	12,374		16,464	2,145	1,674	0
PWLL C.P. SCHOOL	7,213		5,718	975	8,731	0
PENYGAER PRIMARY SCHOOL	13,101		14,911	2,152	1,298	0
YSGOL Y CASTELL	15,376		17,278	2,430	417	0
PENYGROES C.P. SCHOOL	18,383		14,188	3,171	0	0
Y.G. NANTGAREDIG	17,434		16,556	3,457	33,611	0
YSGOL GYMRAEG GWENLLIAN	10,967		9,561	2,060	5,466	0
YSGOL GYMRAEG DEWI SANT	41,809		35,079	7,545	0	0
YSGOL GYNRADD PONTYBEREM	22,079		19,169	4,141	907	0
BIGYN C.P. SCHOOL	15,306		15,680	2,315	6,349	0
STEBONHEATH C.P. SCHOOL	18,593		20,353	2,802	4,578	0
YSGOL Y DDWYLAN	27,917		21,506	3,958	1,801	0
RICHMOND PARK PRIMARY SCHOOL	15,122		15,188	2,167	0	0
YSGOL GRIFFITH JONES	26,532		24,319	5,007	0	0
YSGOL Y FRO	2,663		1,660	351	1,056	0
YSGOL CARREG HIRFAEN	15,165		12,789	2,814	0	0
CAE'R FELIN COMMUNITY SCHOOL	8,842		7,917	1,890	3,189	0
YSGOL Y BEDOL	37,873		27,915	6,251	8,794	0
YSGOL BRO BRYNACH	7,928		6,764	1,520	1,282	0

2021-22 School Grant Allocations - Covid related

	<u>RRRS original</u>	<u>ALP Exam Years</u>	<u>RRRS additional Jan 22</u>	<u>Winter of Wellbeing Jan 22</u>	<u>Hardship - claimed to Nov 21 **</u>	<u>Loss of Income claimed to Dec 21 **</u>
	£	£	£	£	£	£
YSGOL BRYN TEG	19,651		19,000	2,927	4,586	0
YSGOL Y FELIN	23,295		20,706	3,656	0	0
YSGOL BRO BANW	39,181		37,784	6,206	10,364	0
MAES YR MORFA COMMUNITY PRIMARY SCHOOL	15,444		16,341	2,346	5,621	0
BURRY PORT COMMUNITY PRIMARY SCHOOL	14,631		15,926	2,282	26,895	0
PEN RHOS	35,642		36,493	6,076	0	0
YSGOL GYMRAEG LLANGENNECH	36,468		32,112	6,787	17,032	0
ABERGWILI VC PRIMARY SCHOOL	5,014		4,396	980	0	0
LAUGHARNE V.C.P. SCHOOL	4,920		5,888	814	1,433	0
YSGOL GYNRADD WIRFODDOL LLANDDAROG	7,851		6,994	1,532	1,739	0
FERRYSIDE V.C.P. SCHOOL	3,963		2,429	522	4,071	0
YSGOL GYNRADD WIRFODDOL LLANLLWNI	3,477		3,351	729	0	0
ST MARY'S CATHOLIC PRIMARY SCHOOL (LLANELLI)	12,658		13,973	1,972	14,220	0
ST MARY'S R.C. PRIMARY SCHOOL (CARMARTHEN)	5,582		4,166	712	2,527	469
YSGOL WIRFODDOL PENBOYR	9,681		6,641	1,510	0	0
PENTIP V.A. C.I.W. PRIMARY SCHOOL	9,485		9,469	1,386	7,262	0
MODEL CIW SCHOOL	25,295		29,207	3,953	18,039	5,108
Ysgol Dyffryn Aman	112,041	47,108	74,938	20,000	21,348	500
Coedcae School	69,590	39,028	51,189	10,632	16,430	0
Ysgol Gyfun Y Strade	117,954	29,441	68,697	20,000	10,760	0
Glan-y-Mor School	42,012	26,188	32,835	7,150	10,367	999
Bryngwyn School	72,646	35,256	59,583	12,741	65,042	129
Ysgol Gyfun Gymraeg Bro Myrddin	71,487	16,579	47,161	16,521	6,145	0
Ysgol Gyfun Emlyn	39,753	19,284	23,119	7,751	0	0
Queen Elizabeth High School	88,714	39,671	66,192	17,421	11,824	12,100
Ysgol Maes Y Gwendraeth	93,735	23,378	62,825	20,000	17,641	9,210
Ysgol Bro Dinewr	98,467	26,728	62,164	18,711	0	0
Dyffryn Taf	61,045	25,966	46,824	11,192	0	0
St John Lloyd Catholic Comprehensive School	39,019	22,777	27,132	6,032	17,165	0
YSGOL HEOL GOFFA	7,975		7,425	1,814	4,432	0
RHYDYGORS SCHOOL	4,048	4,633	2,629	820	0	0
Canolfan Bro Tywi	1,256				0	
Canolfan y Gors	1,939				0	
Secondary Teach & Learn Centre	2,657				0	
Total	2,248,416	356,037	1,847,890	400,263	495,105	32,296

** Hardship and loss of income are claims made to WG based on terms and conditions from WG

EDUCATION AND CHILDREN SCRUTINY COMMITTEE 28TH JANUARY 2022

REVENUE BUDGET STRATEGY CONSULTATION 2022/23 to 2024/25

Appendix A – Corporate Budget Strategy 2022/23 to 2024/25

Appendix A(i) – Efficiency summary for the Education and Children Department

Appendix A(ii) – Growth Pressures summary for the Education and Children Department

Appendix B – Budget monitoring report for the Education and Children Department

Appendix C – Charging Digest for the Education and Children Department

To consider and comment on the following issues:

- Members consider and comment on the budget strategy proposals
- Members consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- Members are also invited to bring forward any other proposals for efficiency savings
- Members examine the Departmental Budgets
- Members endorse the Charging Digests

Reasons:

- The Cabinet at its meeting on 17th January 2022 will have considered the attached Revenue Budget Strategy 2022/23 to 2024/25 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Cabinet if appropriate.

To be referred to the Cabinet for decision: NO

Cabinet Member Portfolio Holders:

- Cllr. David Jenkins (Resources)
- Cllr. Glynog Davies (Education & Children)

Directorate: Corporate Services		Tel No. / E-Mail Address:
Name of Director: Chris Moore		
Report Author: Randal Hemingway	Designation: Head of Financial Services	01267 224886 Rhemingway@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

EDUCATION AND CHILDREN SCRUTINY COMMITTEE 28TH JANUARY 2022

REVENUE BUDGET STRATEGY CONSULTATION 2022/23 TO 2024/25

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2022/23 to 2024/25 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2022/23 to 2024/25 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Current budget extracts for Education and Children Department.

Appendix C

Charging Digest for the Education and Children Department. The charges for 2022/23 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?	YES
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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: Chris Moore Director of Corporate Services

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

1. Policy and Crime & Disorder

The budget is being prepared having regard to the Improvement Plan.

3. Finance

The report provides an initial view of the Budget Strategy for 2022/23, together with indicative figures for the 2023/24 and 2024/25 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

CONSULTATIONS

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

Signed: Chris Moore Director of Corporate Services

1. Local Member(s) – N/A

2. Community / Town Council – N/A

3. Relevant Partners – Consultation with relevant partners will be undertaken and results will be reported during the budget process.

4. Staff Side Representatives and other Organisations – Consultation with other organisations will be undertaken and results will be reported during the budget process.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?

YES

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
2022/23 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen

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REPORT OF DIRECTOR OF CORPORATE SERVICES

Education & Children Scrutiny Committee

28th January 2022

REVENUE BUDGET STRATEGY 2022/23 to 2024/25

(Copy of Cabinet report 17/01/2022)

HEAD OF SERVICE & DESIGNATION.	DIRECTORATE	TELEPHONE NO.
C Moore, Director of Corporate Services	Corporate Services	01267 224121
AUTHOR & DESIGNATION	DIRECTORATE	TELEPHONE NO
R Hemingway, Head of Financial Services	Corporate Services	01267 224886

1. INTRODUCTION

- 1.1. Cabinet in July 2021 received a report on the Revenue Budget Outlook for 2022/23 to 2024/25 which appraised Members of the financial outlook and the proposals for taking forward the budget preparation for the three year period.
- 1.2. This report provides Members with the current view of the Revenue Budget for 2022/23 together with indicative figures for the 2023/24 and 2024/25 financial years. The report is based on officers' projections of spending requirements and takes account of the provisional settlement issued by Welsh Government on 21st December 2021.
- 1.3. Whilst significant work has already been undertaken in preparing the budget, this represents an initial position statement which will be updated over the coming month as the budget is further developed, council members are engaged and public consultation takes place. The final settlement is due to be received from Welsh Government on 1st March 2022.
- 1.4. The report is broken down into six parts:
 - Funding Projections
 - Budget Requirement
 - Impact on the Authority's budget requirement
 - Consultation
 - Conclusion
 - Recommendations

2. PROVISIONAL SETTLEMENT

2.1. The provisional settlement was announced on Tuesday 21st December 2021. Provisional figures for individual Local Authorities were provided for 2022/23, with indicative figures for 2023/24 and 2024/25.

2.2. The Westminster Comprehensive Spending Review announced in November 2021 included a significant Barnett consequential, reported at £1.6 billion, though analysis from Cardiff University indicates that year on year Welsh Government's budget still drops by over £1 billion due to the cessation of one off Covid-19 funding. There were also the following announcements which have a material impact on our budget considerations:

2.2.1. A cessation of the pay freeze proposed by the Chancellor a year earlier.

2.2.2. A national living wage of £9.50, an increase of 6.6% on the current £8.91, which is a significantly bigger increase than previous years.

2.3. The main points of the Provisional Settlement 2022/23 on an all Wales basis are as follows:

2.3.1. Local government revenue funding for 2022/23 set at £5.108 billion, an increase of 9.8% (£456 million) compared to 2021/22, before adjustments. On a like for like basis after adjustments of £19 million, the increase is 9.4% on an all Wales basis.

2.3.2. Our analysis of this is as follows:

The settlement is said to include £36 million (all Wales) funding for Local Authorities to meet the cost of Welsh Government's policy to pay social care workers a living wage, however this funding is neither clearly identifiable

nor is it shown as a transfer into the settlement which would normally be expected.

The settlement includes the part year effect of the September 2021 Teachers pay award, however this figure does not show as a transfer in, unlike previous years.

£5million (10%) of the All Wales Social Care Workforce grant has been transferred in, however there are no details explaining this treatment.

2.3.3. As with last year, there is no funding floor. Individual settlements range from +11.2% (Monmouthshire) to +8.4% (Blaenau Gwent).

2.4. The Settlement figures for Carmarthenshire are:

2.4.1. After adjustments for WG identified transfers, the increase in the provisional settlement is 9.2% (£26.335 million). The Aggregate External Finance (AEF) therefore increases to £311.957 million in 2022/23. This includes £302k in respect of Social Care Workforce grant.

This settlement is significantly above our original assumption of +2.0%, **however there is significant risk to our funding position as the minister explicitly requires Local Authorities to accommodate the risks of future pay awards, inflationary pressures and ongoing Covid-19 related costs and continuing income reduction.** The scale of these uncertainties is genuinely unprecedented, as discussed in detail later in this report.

We have adjusted our MTFP assumptions for 2023 and beyond in line with WG guidance and increased the assumed level of future inflation. Our proposed savings total £11.7 million over the three year MTFP period.

2.5. Details of the Welsh Government Service Specific Grants were provided alongside the provisional settlement on 21 December 2021 at an all Wales level. It is notable that many remain at broadly at similar level (cash value level) to previous years, which will in reality reduce outputs given the impact of pay awards and general inflation. There are however some important exceptions:

- WG funding to support schools catchup/ recovery activities from the ongoing impacts of COVID-19 on learners has been continued. The Recruit Recover Retain Standards (RRRS) Grant has been set at

£37.5 million All Wales, which is expected to provide in excess of £2 million for Carmarthenshire’s Schools.

- The Additional Learning Needs grant, introduced two years ago, has doubled from £7 million to £14 million across Wales. This recognises the cost of implementing new legislation and is estimated to contribute c. £400k to Carmarthenshire.

As with last year, there are a number of grant changes referred to in the text to the main WG budget narrative which are not reflected in the Local Government provisional grant tables, which it is assumed are due to be updated for the final settlement.

3. BUDGET REQUIREMENT 2021/22

3.1. Current Years performance (2021/22)

3.1.1. As the Authority’s core spending requirements remains constant year on year, a review of current year’s performance is important in identifying whether there are any underlying problems within the base budget

3.1.2. The current projection for the Revenue Outturn for 2021/22 (based on the October 2021 monitoring) is as follows

Service	Approved Budget £'000	Total Expenditure Forecast £'000	Variance Forecast For Year £'000
Chief Executive	16,740	16,192	-548
Communities	108,104	108,273	169
Corporate Services	29,556	28,664	-892
Education and Children's Services	179,660	179,660	0
Environment	61,390	60,936	-454
Departmental Expenditure	395,451	393,725	-1,726
Cont from Dept/Earmarked Reserves			0
Capital Charges	-20,155	-20,655	-500
Levies and Contributions	10,889	10,889	0
Transfer to/ from Reserves	0	946	946
Net Expenditure	386,185	384,906	-1,279

The main reasons for the departmental variances are as follows:

- o Chief Executive’s Department: shortfall in income generation from Commercial properties, offset by underspends across staffing budgets

- Education and Children's Services: the department's core budget is currently forecasting to break even for the year, however schools working budgets are forecasting to utilise £4.7m of their reserves in the current year.
- Communities Department: underspends in Older Peoples budgets offset by overspends in Learning Disabilities division. Without the support of the Covid Hardship Fund, the overspend would be significantly higher.
- Corporate Services: Underspends on pre Local Government Reorganisation pension costs, Rent Allowances, and Housing Benefit Administration, partially offset by a forecast increase in demand for Council Tax Reduction Scheme.
- Environment Department: Above target income on Property Maintenance and Planning service underspends, partially offset by increased demand and supplier costs in school transport

At this point the Authority is currently forecasting a variance of £1.3 million. It is proposed that £500k from the forecast underspend is set aside for decarbonisation. Whilst the Welsh Government capital settlement provides additional funding for decarbonisation, this does not commence until 2023/24. Our action would allow us to accelerate our response to the climate emergency. This will be provided as funding into the Capital Programme.

3.2. Validation

- 3.2.1. Validation reflects the changes in expenditure requirements to deliver the **current level** of services in future years. Primarily this is inflation, but also includes some service specific changes. Some areas of inflation are currently at rates that have not been

seen in recent years and present risks to our budget. The key validation factors are as follows:

	<u>2022/23</u> <u>Original</u>	<u>2022/23</u> <u>Proposed</u>	<u>2023/24</u>	<u>2024/25</u>
General inflation - Expenditure	2.5%	4.0%	3.0%	2.5%
General inflation - Fees & Charges	2.5%	2.5%	2.5%	2.5%
Electricity*	2.5%	20.0%	5.0%	5.0%
Gas*	2.5%	20.0%	5.0%	5.0%
Fuel	5.0%	5.0%	5.0%	5.0%
Pay Inflation - non teaching	2.50%	4.00%	2.50%	2.50%
Pay Inflation - Teaching	2.50%	4.00%	2.50%	2.50%
NI increase	0.00%	1.25%	0.00%	0.00%
Levies	2.9%	3.3%	2.5%	2.5%
Pension Contributions	nil	nil	nil	nil
Capital Charges	£500k	£500k	£500k	£500k

* 2022/23 increase explicitly recognised in pressures due to extraordinary scale

3.2.2. Our previous planning assumptions include future annual pay awards of 2.50% for all staff. Since the budget outlook paper was considered in July 2021, the situation has evolved:

- Teachers Pay - the September 2021 Teachers pay award has been implemented at 1.75% (vs our assumption of 2.5%), but the Office for Budget Responsibility has forecast next year's pay award at 4% (UK)
- Employers have made a final offer of 1.75% for NJC staff for 2021/22, which Unions have rejected. This pay award, once agreed, will apply from April 2021

3.2.3. The Council's 2021/22 budget was set on the basis of a 2.5% award. Against this, the latest employers offer for the majority of NJC staff (the largest share of our payroll) was 1.75%, in line with the September 2021 teachers award. This provides some potential budget headroom. Our assumption next year is increased to allow for a 4% award from September 2022 for Teachers and April 2022 for NJC staff. Depending on the extent to which current inflation persists, even at this increased level, this could still be considered a real terms reduction.

3.2.4. In September 2021, the Prime Minister announced an increase of 2.5% to National Insurance, split equally between employee and employer, to provide increased funding for health and social care. We estimate the 1.25% increase in employer rates is worth c. £2.7 million to our budgets.

3.2.5. We have received confirmation from the fire authority that their indicative budget assumes a levy increase of 3.24%. As with last year, this is based on the explicit understanding that firefighters

pension cost increases continue to be met through direct grant award.

3.2.6. As a result of these factors, validation is at its highest level ever in recent years and adds over £16 million to the current year’s budget.

3.3. Cost Reduction Programme

In anticipation of the settlement challenges, significant work to review service efficiencies/rationalisation proposals has been undertaken. This continues to be exceptionally challenging as the pandemic - and our response to it - continues to have a significant ongoing impact upon service delivery.

3.3.1. The savings targets set for each financial year are as follows:

	2022/23 £m	2023/24 £m	2024/25 £m
Original targets (July Budget Outlook report)	5.209	5.333	5.024
Proposed Savings (following Provisional Settlement)	3.839	3.908	3.982

3.3.2. Accordingly, departments have developed a range of proposals, and these efficiencies are included in **Appendix A** of this report.

- The efficiency proposals are categorised as follows:

Managerial – Efficiencies that result in no perceivable change to the overall level of service delivery.

Policy – Efficiency or service rationalisation proposals that will directly affect service delivery.

	2022/23 £m	2023/24 £m	2024/25 £m
Managerial	3.654	3.358	3.240
Existing Policy	0.070	0.550	0.742
New Policy	0.115	Nil	Nil
Total	3.839	3.908	3.982

(Detail at **Appendix A**)

3.3.3. The summary sheet at Appendix A sets out the savings targets set for individual departments and the value of savings currently identified.

3.3.4. More work will need to be undertaken to further develop these efficiencies when the pandemic eases.

3.4. New Expenditure Pressures

3.4.1. New expenditure pressures are the combinations of additional cost to meet existing service needs e.g. increased client base/greater service take up and the costs of meeting change in service provision e.g. policy changes.

3.4.2. The original budget outlook report included £5.5 million per annum to meet growth pressures.

This year, an extraordinary level of initial growth bids were received from departments, exceeding £30 million. Based on an evaluation of the value and unavoidable nature of pressures submitted as well as additional funding identified through grants as explained in paragraph 2.5 above, core funding for specific pressures totalling £12.5 million have been funded (plus the NI increase of £2.7m reference in Para 3.2.4).

For this budget round, social care pressures in particular have been at an unprecedented level:

- Funding required for the National Living Wage increase is significantly increased, as the Chancellor's announcement of £9.50/hour was much higher than expected (the figure forecast by the Office of Budget Responsibility). The Welsh Government has raised this even further with the commitment to raise pay in the care sector above the foundation living wage – currently £9.90/hour. Even with baseline inflation set at 4%, this adds a further £3.9 million to inescapable pressures.

Last year's budget papers foresaw that to achieve increasingly challenging statutory Welsh Government recycling targets, changes to the waste collection methodology in the coming years would be required. This budget includes a sum of £1.3 million towards this, which will also contribute towards the decarbonisation agenda.

3.4.3 The minister's letter explicitly instructs Local Authorities to assess the future financial risk of COVID19 and provide for it from the improved settlement. Carmarthenshire's total hardship claims since the start of the pandemic exceeds £50 million and we are currently claiming between £2-3 million per month. With the current uncertainty surrounding the Omicron variant, making any reliable assessment is almost impossible, and providing ongoing funding is frankly impossible given the scale of pay pressures and inflation. Given these issues, this budget strategy increases our existing Contingency budget of £1million to £2 million and adds a separate fund to recompense income loss from services, which is highly likely to be drawn in full over the year. This provides total covid corporate contingency of £3

million. In addition, there remains a dedicated £500k social care contingency within the base budget of Communities department. Should these be insufficient, the Authority would need to critically assess its reserves and forward commitments, with the first call being the review of uncommitted future capital schemes.

In total, pressures funding adds £12.5 million to the budget. The detail is provided at **Appendix B**.

3.5. Schools Delegated Budgets

3.5.1 Over recent years, our MTFP has provided in full for known pressures to school budgets including inflationary costs and pay awards. Whilst school balances increased significantly this year, this represented one off grant funding to support covid recovery and raising standards following the impact of COVID-19 on learners and the education system overall. Our current forecast is that nearly £5m of this will be drawn down this year. We have had recent indications from WG of additional funds, much of which is likely to be carried forward into next year. Whilst this will again enhance school balances this year, it is for specific activities, including repairs and maintenance, and is again only temporary in nature.

Against this backdrop, we have maintained the existing approach, including funding for pay award increases, inflation on non-pay budgets and the assumed extraordinary increase in energy prices.

Members should note that as outlined in paragraph 2.5 above, the RRRS grant (which was not expected to continue) and increased ALN grant, provides a further £2.4 million. In total, Education and Children's Services budgets will see increased funding of c. £11 million.

3.6. Internal Funding

3.6.1. Generally speaking whilst the use of reserves to support annual budgets should not be summarily discounted, it must be treated with caution. Funding on-going expenditure from such funds merely defers and compounds difficult financial problems to the following year. One-off items of expenditure within any budget proposal lend themselves better for such funding support.

3.6.2. In deliberating this point however, members must bear in mind any **inherent risks** that may be built into the budget strategy. These include:

- Uncertainty around the true economic impact of the new trading arrangements with Europe, which seem to evidently be impacting on commodity costs
- The pace of deployment and efficacy of Covid-19 vaccine upon the need for continuing public health restrictions
- Future inflation/interest rates
- The timing and severity of fiscal or expenditure measures brought in by Westminster Government to balance public sector finances.
- Additional pressure on demand lead Services

In addition it should be noted that whilst, for the first time in a number of years, Welsh Government have been able to provide indicative core funding allocations for 2023/24 and 2024/25, they are only indicative at this point in time and will be subject to change.

3.6.3. The following table summarises the main categories of reserves held by the Authority.

	1 st Apr 2021 £'000	31 st Mch 2022 £'000	31 st Mch 2023 £'000	31 st Mch 2024 £'000
Schools Reserves	7,266	2,525	2,525	2,525
General Reserves	12,034	12,813	12,813	12,813
Earmarked Reserves	114,805	76,484	55,294	50,941

3.6.4. School Reserves

- Schools have delegated responsibility for the management of their own finances. The level of reserves held by an individual school at any point in time will depend on a number of factors including the level of contingency fund that the school governing body considers appropriate, and the particular plans each school has for expenditure. Officers have yet to be informed of any transfers to/from these reserves by individual schools for future years.
- Legislation allows schools to carry forward reserves from one financial period to another. The School Funding (Wales) Regulations 2010 requires schools to limit their accumulated

reserves at year end to £50,000 for Primary Schools and £100,000 for Secondary and Special Schools or 5% of their budget dependent on what is greater. School Improvement officers are currently working with schools to ensure they comply with the guidance. As at 31st March 2021, 23 primary, 4 secondary and 1 special schools were in deficit.

3.6.5. General Reserves

- In the changeable and challenging environment currently facing Local Government the Authority is committed to maintaining a reasonable level of General reserves or Balances. Whilst there is no prescribed minimum level for Balances, Council has previously deemed 3% of net expenditure as being a prudent level, which has been accepted by our Auditors as being reasonable
- The overall level of balances is taken into consideration each year when the annual budget is set and has on occasions been utilised to augment expenditure/reduce council tax. The 2021/22 budget was set on the basis of no transfers from the General Reserves. Based upon the October Budget monitoring (outlined in paragraph 3.1.2 above) there could be a small increase of £779k to General Reserves and a fall of £4.7 million on school balances at the end of the current financial year.
- Given the ongoing impact of the pandemic response on our budgets and the uncertainty of continued WG support into next year, it is deemed imprudent at this stage to assume any further support for future years budgets from the current General Reserves.

3.6.6. Earmarked Reserves

- The Authority holds earmarked reserves which have been set up to finance the delivery of specific projects, or in protecting the authority

against future liabilities or issues. The reserves can be summarised as follows:

Reserve	31 March 2021 £'000	31 March 2022 £'000	31 March 2023 £'000	31 March 2024 £'000
Insurance	12,906	13,658	14,908	15,658
Capital Funds	51,944	19,348	12,440	13,867
Development Fund (inc. Schools Dev Fund)	940	1,075	2,195	2,249
Corporate Retirement Fund	5,276	4,276	3,276	2,276
Joint Ventures	1,427	1,359	1,325	1,276
Other	42,313	36,769	21,151	15,616
TOTAL	114,805	76,484	55,294	50,941

- As can be seen from the table above the level of earmarked reserves fluctuates greatly year on year, and whilst the level in each fund is not an exact science it is based on an informed estimate and past experience of the likely call on the authority in future years in line with the intended purpose of each reserve. Great care must therefore be taken when considering utilising such funds for purposes other than those which they were created as this could lead to the authority being faced with substantial unfunded liabilities in the future
- The budget proposals therefore assume nil contribution from reserves in support of the revenue budget in 2022/23 and a further analysis of the reserves held will be undertaken over the coming months with any further proposed utilisation being considered at the budget finalisation stage.
- Taking account of the proposals within this report, the Director of Corporate Services confirms that overall the estimated level of financial reserves (as indicated above) is adequate for the financial year 2022/23, with the General Reserves being at the appropriate level in line with guidelines and good practice, but is also very conscious of the significant risks of this Budget Strategy and the ongoing Pandemic.
- The Director is also very conscious of the ongoing commitment to capital projects and of

the demand on future services and therefore feels the reserves will need to be monitored closely going forward.

4. IMPACT ON THE AUTHORITY'S BUDGET STRATEGY

The table below provides an updated position on the current financial outlook taking account of the provisional settlement and also other recent validation changes.

4.1. The Current Financial Outlook (updated for the Provisional Settlement) is set out in the table below:

	Current MTFP		Proposed Financial Model		
	2022/23 £'000	2023/24 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Previous Year's Budget	386,185	396,609	386,185	417,799	432,744
General Inflation	2,278	2,730	6,423	5,314	3,266
Pay Inflation	6,287	6,271	9,804	6,212	6,307
Transfers in & other*	1,568	1,642	5,923	1,827	1,298
Growth	5,500	5,500	12,544	5,500	5,500
Savings proposals	-4,644	-4,093	-3,839	-3,908	-3,982
Further savings to be identified	-565	-1,240	nil	nil	nil
Funding unallocated	nil	nil	757	nil	nil
Net Expenditure	396,609	407,419	417,799	432,744	445,133
Funded by:					
Revenue Settlement	290,517	296,327	311,597	322,503	330,243
Council Tax Receipts	106,092	111,092	106,202	110,241	114,890
Council Tax Increase:	4.35%	4.40%	4.39%	3.42%	3.84%

*includes funding allocation to Covid Contingency (paragraph 3.4.3)

4.2. The total of budget reductions now required for 2022/23 is £3.8m and for the 3 year period are estimated at £12m.

4.3. The 2022/23 draft budget currently includes a contingencies totalling £3.5m in respect of additional expenditure and income loss due to COVID19. The level of risk or uncertainty will continue to be assessed

should there be either additions required or reductions possible as part of the final budget setting and will then be continually monitored during the year.

- 4.4.** The 2022/23 budget contains £757k which is as yet unallocated, which will allow members scope to consider additional information forthcoming in respect of:

- 4.4.1. Responses to the consultation process
- 4.4.2. Clarification of specific grants
- 4.4.3. Further growth pressures not currently addressed
- 4.4.4. Changes in the assessed implications of the Pandemic
- 4.4.5. Changes arising from the final settlement

5. CONSULTATION

Budget consultation has been planned for the coming month and a summary of the individual approaches are as follows:

- 5.1.** Members seminars. (17-21 January 2022)
- 5.2.** The consultation process will commence from 17 January 2022.
- 5.3.** Town & Community Councils and commercial ratepayers consultation in January 2022.
- 5.4.** Consultation with Scrutiny Committees during January & February 2022.
- 5.5.** Consultation with the Schools Budget Forum on 24 January 2022.
- 5.6.** Trade Union Consultation meeting on 26 January 2022

6. WELLBEING OF FUTURE GENERATIONS (WALES) ACT 2015

- 6.1.** In considering the budget proposals, members need to take into consideration the requirements of the Wellbeing of Future Generations (Wales) Act 2015. The Act requires that we must carry out sustainable development, improving the economic, social environmental and cultural well-being of Wales.

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

- 6.2.** In doing so, we must demonstrate the following 5 ways of working:
- Looking at the long-term so that we do not compromise the ability of future generations to meet their own needs

- Understanding the root causes of the issues to prevent them recurring
- Taking an integrated approach so that we look at all well-being goals and objectives of other services and partners
- Collaboration – Working with others in a collaborative way to find shared sustainable solutions
- Involving a diversity of population in decisions that affect them

6.3. Carmarthenshire’s Well Being objectives were updated in April 2021:

Start Well

1. Help to give every child the best start in life and improve their early life experiences
2. Help children live healthy lifestyles

Live Well

3. Support and improve progress, achievement, and outcomes for all learners
4. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of those living in poverty
5. Create more jobs and growth throughout the county
6. Increase the availability of rented and affordable homes
7. Help people live healthy lives (tackling risky behaviour and obesity)
8. Support community cohesion, resilience and safety

Age Well

9. Support older people to age well and maintain dignity and independence in their later years

In a Healthy and Safe & Prosperous Environment

10. Look after the environment now and for the future
11. Improve the highway and transport infrastructure and connectivity
12. Promote Welsh Language and Culture

Corporate governance

13. Better Governance and use of Resources

7. CONCLUSION

- 7.1.** Currently the budget proposals assume the full delivery of all of the savings proposals submitted.
- 7.2.** Work needs to be undertaken to further develop the cost reductions for years 2023/24 and 2024/25 to be able to maintain the current Budget Strategy and level of council tax. Departments will be working over the forthcoming year to refine these savings.
- 7.3.** It is recognised the critical importance of minimising the Council Tax increase for our residents whilst maintaining a balanced budget in these unprecedented and challenging times.
- 7.4.** Given the current risks around this Budget Strategy and the ongoing significant impact of the pandemic. Council Tax increases have been maintained at the previous MTFP level of 4.4% for next year, with the savings identified in years 2 and 3 leading to indicative Council Tax increases of 3.4% and 3.8% respectively. This provides at least some mitigation to the savings proposals which the council needs to consider over future years of the Medium Term Financial Plan.
- 7.5.** Over the coming weeks and part of the refining of the Medium Term Financial Plan where the Authority gets further clarification on costs and grant funding and feedback on the consultation, the Authority will aim to limit the Council Tax increase as far as possible.

8. RECOMMENDATION

- 8.1.** That Cabinet:
 - 8.1.1.** Note the contents of the report and approve the three year Budget Strategy as a basis for consultation. Specifically seeking comments from consultees on the efficiency proposals in Appendix A.
 - 8.1.2.** Note the unallocated sum of £757k in the current strategy, which will be given further consideration at the completion of the consultation as noted in paragraph 4.4.
 - 8.1.3.** Approve the proposal to allocate £500k from forecast current year underspends to accelerate our Decarbonisation plans in the forthcoming year.

EDUCATION & CHILDREN SCRUTINY COMMITTEE

28th January 2022

Efficiency Summary

	ORIGINAL SAVINGS TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'001	£'000
Chief Executive	432	443	417	1,292
Education & Children	904	925	872	2,701
Schools Delegated	-	-	-	0
Corporate Services	180	184	174	538
Communities	2,471	2,530	2,383	7,384
Environment	1,222	1,251	1,178	3,651
	5,209	5,333	5,024	15,566

Proposals																
	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	399	282	269	950	0	0	0	0	0	0	0	0	399	282	269	950
Education	538	405	140	1,083	50	250	252	552	115	0	0	115	703	655	392	1,750
Schools Delegated	0	0	0	0	0	270	480	750	0	0	0	0	0	270	480	750
Corporate Services	180	180	75	435	0	0	0	0	0	0	0	0	180	180	75	435
Communities	1,703	2,232	1,980	5,914	0	0	0	0	0	0	0	0	1,703	2,232	1,980	5,914
Environment	834	259	776	1,869	20	30	10	60	0	0	0	0	854	289	786	1,929
	3,654	3,358	3,240	10,251	70	550	742	1,362	115	0	0	115	3,839	3,908	3,982	11,728

	SHORTFALL VS ORIGINAL TARGETS			
	2022/23	2023/24	2024/25	Total
	£'000	£'000	£'000	£'000
Chief Executive	33	161	148	342
Education & Children	201	270	480	951
Schools Delegated	0	-270	-480	-750
Corporate Services	-0	4	99	103
Communities	768	299	403	1,470
Environment	368	962	392	1,722
	1,371	1,426	1,042	3,838

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Education & Children

Director & Management Team

Business support Unit	408	Department Business support unit based at Parc Dewi Sant	50			50	Due to realignments which have changed the structure and workloads within the BSU a vacant post will not be filled.
Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	150	130		280	Reprofiled to allow implementation of programme due to link with school rationalisation. Root & branch review of support services across the Department in order to realise savings and increase flexibility
Departmental - cross cutting	various across the dept	Cross-departmental support costs including administration, financial processing, & premises management	100	125		225	BWOW, post covid, online conferences, travel
Total Director & Management Team			300	255	0	555	

Access to Education

Catering Services	1,701	<ul style="list-style-type: none"> The Catering Service provides school meals in all Carmarthenshire schools. Based on current charges for a primary school meal, Carmarthenshire prices are the joint highest in Wales. Costs have been saved over recent years by reducing staffing levels and smarter purchasing of food and other supplies The budget is for the provision of Free School Meals for eligible pupils with the paid meals being funded by income. The school meals service currently has a production kitchen (full kitchen facilities) in almost every school with a few having meals brought in from another school, where the receiving school has a dining centre arrangement. 		100	140	240	Reduced number of school kitchens subject to the progress of school rationalisation and review the need for full kitchen facilities at school sites.
Total Access to Education			0	100	140	240	

Education Services & Inclusion

School based Early Voluntary Retirement / redundancy (funded centrally)	233	Schools are currently provided with budget to fund Teaching Assistants (TAs) for pupils with a statement of educational need. If the pupil moves school, the TA can be redundant as they have been employed by a specific school.	0	50		50	Schools have been asked to communicate with the LA any projected redundancies. The Change Review Panel, will work closely with schools in an effort to re-deploy staff, thus avoiding any avoidable redundancy costs.
School Improvement	36	Release of Canolfan Griffith Jones training centre	25			25	BWOW, utilising Neuadd y Gwendraeth and on line courses removing requirement for facility
Consortia Arrangements School improvement	1,107	ERW into new partnership	50			50	As ERW is disbanded and the new partnership is evolving it is expected that there will be a reduced core contribution required from each LA
Total Education Services & Inclusion			75	50	0	125	

Curriculum & Wellbeing

Music Service	309	Carmarthenshire Music Service provides: weekly tuition to c.6000 children and young people across Carmarthenshire; curriculum teaching in line with requirements of the statutory national curriculum; access for pupils to perform in a wide range of instrumental and vocal ensembles; support for school concerts and other school-based events; opportunities for pupils to perform outside the county; access for more able and talented performers to represent the county at consortium and national level; access for over 4,000 pupils annually to attend the peripatetic teachers' concert tour; access to a bank of centrally held resources and equipment e.g. musical instruments, recording equipment etc; facilities to record and produce CDs of school and music service performances.	13			13	Travel Reductions
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Total Curriculum & Wellbeing			13	0	0	13	
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Children's Services

Garreglwyd ASD Residential Setting	444	Provision of residential care for children aged 11-19 who are autistic and have very complex needs at Garreglwyd Special Residential Unit.	150			150	The intention is to generate income at Garreglwyd from the sale of beds / residential places to neighbouring Authorities. There will be 2 spare places / beds from April 2022, which should generate sufficient income to meet the identified efficiency saving if sold at market rate.
Total Children's Services			150	0	0	150	

Education & Children Total			538	405	140	1,083	
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DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'001	£'000	

Education & Children

School Improvement	1,508	The Council is obliged to employ a notional number of officers to provide a School Improvement Service to meet the needs of our schools. With a reduced number of schools it is possible to review this notional figure.	0	0	122	122	Reprofiled due to direct link to review of MEP. Reduction in School Challenge Advisor levels equivalent to 1 FTE on the basis that the school rationalisation programme is progressed.
Education Otherwise than at School	1,918	This service meets the needs of learners who, due to a wide range of often complex behaviour and engagement issues, cannot access education in mainstream schools. These learners require a bespoke and specialist package of support.	50	0		50	Under this proposal, the council will increase the partial recoupment from schools (to consider more elements of the placement costs e.g. officer time, administration, monitoring, progress reviews etc). Currently, the Council only recoups the pupil funding element from the pupil's main school.
Additional Learning Needs	650	A review of all specialist settings and provision in light of the impending ALN Transformation and our Behaviour Services Review with the aim of upskilling school staff to deal with a range of ALN and implement our Inclusion Policy	0	70	30	100	This has been reprofiled from 2021-22 to allow for implementation post covid recovery with an intended commencement of Sept 2022. We will maintain the workforce on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. It is expected that the TAs could be redeployed as part of the development of the centrally coordinated SEN support pool releasing part of this specific budget area.
Departmental - across Education Services	15,771	The majority of the Services' budgets are for the support, administration and management of the schools - School improvement, Grant support, Data, Admissions, School Meals, Music Service, ALN, safeguarding to name a few	0	180	100	280	Reprofiled due to direct link to review of MEP. Rationalising of Primary Schools will reduce the level of support required. The savings would actually be managerial as service provision would not be reduced, however it is a policy decision that would enable this efficiency to be delivered

Education & Children Total

50 250 252 552

Schools Delegated Budget

Primary School Delegated Budget	62,843	<ul style="list-style-type: none"> This is the budget delegated to every school under the Fair Funding formula. The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, Legal, Grounds Maintenance, Music. 		270	480	750	It is proposed that we review our primary schools footprint identifying schools that are disproportionately expensive to operate and finding it challenging to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school investment and federations the primary school estate could be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g. Finance, HR, catering, cleaning.
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Schools Delegated Budget Total

0 270 480 750

DEPARTMENT	2021/22 Budget	FACT FILE	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Education & Children							
Additional Learning needs	650	The Authority has 5 Observation and Assessment Units (for ALN) based in 3 schools which pupils attend from across the county and are resourced with Teachers and TA's.	100			100	We would look to de-commission the Observation and Assessment Units however we will maintain the workforce on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. Observation and assessment will be carried out in the mainstream as opposed to specialist settings.
Curriculum and Wellbeing- Youth Support Services	880	The Youth Support Service provides a range of statutory and non-statutory functions to meet the needs of Carmarthenshire's children and young people. The service offers support from universal youth support (e.g. Duke of Edinburgh & Youth Clubs) through to specialist interventions in working with children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and post 16 provision.	15			15	Reduce grants to 3rd sector
Education & Children Total			115	0	0	115	

Demographic, Legislative or continuing pressures

APPENDIX A(ii)

	Description	2022/23 £'000
Delegated School Budgets ALN	additional funding for delegated budgets and increased Additional Learning Needs demand (combination of schools & department budgets)	2,000
Department budgets ALN		
Delegated School Budgets		
Childrens Services	Increased funding for social work team required to address significant caseload post COVID19	300
Departmental budgets	additional funding to cover a range of pressures including direct payments, safeguarding and youth services and increase in home educated children	300
Total for the Education & Childrens Department		2,600
Energy (corporate)	Significant increase notified by Crown Commercial Services of up to 40% price increase on energy component of gas and electricity bills	1,000
TOTAL FOR EDUCATION & CHILDREN		3,600

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Education & Children's Services Scrutiny Report
Budget Monitoring as at 31st October 2021 - Summary

Division	Working Budget				Forecasted				Oct 2021 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	
Schools Delegated Budgets Reserve Utilisation	141,558	-19,748	0	121,810	146,299	-19,748	0	126,551	4,741
				0		-4,741		-4,741	-4,741
Director & Strategic Management	1,829	0	-109	1,720	1,381	0	-109	1,272	-448
Education Services Division	7,668	-3,074	17,981	22,575	8,674	-3,975	17,981	22,680	105
Access to Education	3,577	-100	1,410	4,887	10,370	-6,769	1,410	5,011	124
School Improvement	2,514	-523	460	2,451	3,645	-1,629	460	2,477	26
Curriculum & Wellbeing	8,323	-4,103	895	5,115	9,577	-5,334	895	5,138	23
Children's Services	25,120	-6,730	2,711	21,102	28,610	-10,048	2,711	21,273	171
TOTAL excluding schools	49,031	-14,529	23,348	57,850	62,257	-27,754	23,348	57,851	0
GRAND TOTAL	190,589	-34,277	23,348	179,660	208,556	-52,244	23,348	179,660	0

Education & Children's Services Scrutiny Report
Budget Monitoring as at 31st October 2021 - Detail Monitoring

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Primary Schools	72,348	-9,506	0	62,843	75,558	-9,506	0	66,053	3,210	
Secondary Schools	64,981	-10,208	0	54,773	65,843	-10,208	0	55,635	861	
Special Schools	4,228	-34	0	4,194	4,898	-34	0	4,864	670	
Utilisation of school reserves				0		-4,741		-4,741	-4,741	
Total Schools Delegated Budget	141,558	-19,748	0	121,810	146,299	-24,489	0	121,810	0	
Director & Management Team	1,423	0	-180	1,243	973	0	-180	793	-450	Travel, supplies & services etc across dept savings identified towards 2022/23 efficiency requirement. This is supporting in year pressures detailed below across other service areas & has reduced from August as a result of growth budget being allocated to service areas.
Business Support	406	0	71	477	408	0	71	479	2	
Total Director & Strategic Management	1,829	0	-109	1,720	1,381	0	-109	1,272	-448	
School Expenditure not currently delegated	115	0	17,780	17,895	108	0	17,780	17,888	-7	
School Redundancy & EVR	1,925	0	20	1,945	2,019	0	20	2,038	93	Forecast based on known redundancies year to date & £100k contingency for late notifications
Early Years Non-Maintained Provision	1,269	-919	9	359	1,564	-1,437	9	135	-223	Grant income facilitating the release of core budget for other service in year pressures
Special Educational Needs	3,998	-2,155	149	1,993	4,579	-2,538	149	2,190	197	Staffing costs for additional classes in attached units £160k & additional statements approved £530k, partially funded (-£500k) by other services having part year vacancies & utilising core budget where grant funding has been applied.
Sensory Impairment	361	0	24	385	405	0	24	429	44	Increased staffing required to meet demand, recruitment to be progressed once funding identified
Total Education Services Division	7,668	-3,074	17,981	22,575	8,674	-3,975	17,981	22,680	105	
School Admissions	305	0	29	334	391	-95	29	325	-9	
School Modernisation	124	0	882	1,006	211	-37	882	1,056	50	£41k closed schools & £9k additional transport costs following school reorganisations
School Meals & Primary Free Breakfast Services	3,148	-100	499	3,547	9,768	-6,637	499	3,630	83	Primary school free breakfasts voluntary income shortfall £90k. Forecasts include high levels of sickness cover £200k and increasing food costs £190k, along with reduced income £100k, partially funded (-£500k) by other services having part year vacancies & utilising core budget where grant funding has been applied
Total Access to Education	3,577	-100	1,410	4,887	10,370	-6,769	1,410	5,011	124	
School Effectiveness Support Services	517	0	252	769	506	-16	252	742	-27	Maximising grant income for core budget to support other pressures
National Model for School Improvement	805	0	66	871	897	-40	66	923	52	One off costs re ERW partially offset by part year vacant posts
Education Improvement Grant	669	0	0	669	1,315	-646	0	669	-0	
Other School Grants incl PDG	523	-523	142	142	927	-927	142	142	0	
Total School Improvement	2,514	-523	460	2,451	3,645	-1,629	460	2,477	26	

Education & Children's Services Scrutiny Report
Budget Monitoring as at 31st October 2021 - Detail Monitoring

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
Post 16 Funding	197	-197	0	0	381	-379	0	2	1	
Music Services for Schools	1,037	-727	46	356	1,203	-853	46	396	40	Forecast SLA income not sufficient to cover projected staffing costs - vacant posts to be reviewed for affordability
Behaviour Management	134	-20	15	129	370	-256	15	129	-0	
Welsh Language Support	437	-9	86	513	641	-213	86	514	1	
Education Other Than At School (EOTAS)	2,380	-150	184	2,414	2,765	-485	184	2,464	50	Increase in demand for placements at PRUs requiring additional staffing
CCG - Families First Grant (Youth)	534	-534	0	0	573	-570	0	3	3	
Participation	67	0	44	111	79	0	44	122	11	
Youth Offending & Prevention Service	1,769	-991	334	1,112	2,027	-1,302	334	1,059	-53	Additional Grant allocation from WG - Support for Young People in Wales, offsetting core budget to support other services areas as continue to provide reduced services in some areas & recruiting pressures due to covid challenges
Adult & Community Learning	631	-631	91	91	608	-624	91	75	-16	Delays in recruitment
European Funded Projects	817	-815	48	49	626	-625	48	49	-0	
School Information Systems	320	-28	47	340	305	-28	47	324	-15	Part year vacancy
Total Curriculum and Wellbeing	8,323	-4,103	895	5,115	9,577	-5,334	895	5,138	23	
Commissioning and Social Work	7,241	0	1,681	8,922	7,556	-209	1,681	9,028	106	Increased staffing costs forecast at this stage in the year (£281k) and overspend forecast on legal costs (£105k) - more external providers being used as a result of increased sickness levels internally and also complexity of cases, partially offset by part year vacancies across the dept (-£280k)
Corporate Parenting & Leaving Care	1,012	-135	71	948	1,218	-334	71	955	7	
Fostering Services & Support	4,176	0	44	4,220	4,244	0	44	4,288	68	Increase in Special Guardianship Orders (SGO's)
Adoption Services	540	0	37	577	1,070	-474	37	633	56	Adoption costs remain high with a further increase in projected costs of inter agency fees £35k, panel member costs £21k
Out of County Placements (CS)	320	0	4	324	357	-21	4	340	16	
Garrnglwyd Residential Unit	466	-202	104	368	1,083	-820	104	368	-0	Assumes £497k income from Hywel Dda Health Board
Respite Units	971	0	116	1,087	954	-2	116	1,067	-19	Recruitment delays and 1 officer partially grant funded
Childcare	1,189	-659	342	871	1,330	-798	342	873	2	
Short Breaks and Direct Payments	803	-75	16	744	969	-181	16	804	59	Overspend due to increased Direct Payments demand since change in legislation, further increase linked to COVID19 £125k and also increased demand for 1-2-1 support under Short Breaks, due to lack of available building based services £92k. This is partially offset by in year vacancy £58k & £100k efficiencies across the dept.
Children's/Family Centres and Playgroups	809	-531	91	369	817	-531	91	377	8	

Education & Children's Services Scrutiny Report
Budget Monitoring as at 31st October 2021 - Detail Monitoring

Division	Working Budget				Forecasted				Oct 2021 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
CCG - Flying Start Grant	3,372	-3,372	12	12	3,446	-3,446	12	12	-0	
CCG - Families First Grant	1,113	-1,113	2	2	1,256	-1,256	2	2	0	
Family Aide Services	111	0	0	112	285	-208	0	78	-34	Maximisation of grant income, partially offsetting overspends elsewhere within the division
Other Family Services incl Young Carers and ASD	509	-268	24	264	699	-484	24	238	-26	Part year vacancy (-£11k). Sessional workers, travel and activity costs for Young Carers (-£15k) as not currently running clubs or holiday activities (COVID19 guidance)
Out of Hours Service	145	0	1	146	151	0	1	153	6	
Children's Services Mgt & Support (incl Care First)	1,059	-244	31	846	1,163	-363	31	830	-16	
School Safeguarding & Attendance	398	-120	75	353	718	-505	75	288	-65	Maximisation of grant income partially offsetting overspends elsewhere within the division
Educational Psychology	886	-11	60	935	1,294	-416	60	938	3	
Total Children's Services	25,120	-6,730	2,711	21,102	28,610	-10,048	2,711	21,273	171	
TOTAL FOR EDUCATION & CHILDREN'S SERVICES DEPARTMENT	49,031	-14,529	23,348	57,850	62,257	-27,754	23,348	57,851	0	
TOTAL FOR EDUCATION & CHILDREN'S SERVICES DEPARTMENT INCLUDING SCHOOLS	190,589	-34,277	23,348	179,660	208,556	-52,244	23,348	179,660	0	

APPENDIX C

CHARGING DIGEST - Education & Children

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
0	5,000	5,100	Curriculum and Wellbeing	Community Centres Room Hire Hourly - No Refreshments - minimum 1 hour	£11.44	£11.67	2% increase.
22,461	17,000	18,000	Curriculum and Wellbeing	Welsh for Adults Welsh for Adults charge for courses provided on behalf of the National Learning Welsh Centre (Full/Concessionary) Welsh for the family course (15 hours over 10 weeks) Early Bird Discount - if paid by end of September	Full price - £90; Concessionary - £54 Reduced price as main target group - £5. No concessions 50% discount on full fee to £45	To be confirmed by NCLW as per comment	2021/22 charges are correct as listed. Charges reviewed and amended by the National Centre for Learning Welsh. Charges for 2022/23 will depend on fees set by the NCLW. 2021/22 charges are correct as listed. Early Bird % discount applied against full price only. No further discount on concessionary rate. New courses offered in January 2022 will also have this discount applied.
484	0	0	Curriculum and Wellbeing	Room Hire Hourly - Llandeilo Community Centre	£11.44	£11.67	As per Community Centres Charges
6,236	9,820	10,000	Curriculum and Wellbeing	Adult Community Learning LA courses - Full fee per course term Basic Skills & ESOL - ESOL – Full Cost Recovery (not eligible for Welsh Government funding) - per term One off registration fee at Basic Skills Centre Dyslexia Screening - 2.5 hours & resources ESOL City & Guilds examination fee GCSE Maths&English (Initial paper/second maths paper)	£85 (£75 + £10 Accreditation Fee) £200 £10 £75 £50 £60 / £30	£85 (£75 + £10 Accreditation Fee) £200 £10 £75 £50 £60 / £30	No increase appropriate for client group No increase appropriate for client group No increase appropriate for client group No increase appropriate for client group No increase appropriate for client group

APPENDIX C

CHARGING DIGEST - Education & Children

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
0	0	2,000	Curriculum and Wellbeing	<u>Carmarthenshire Music Service</u> Concert Ticket Charges for concerts, including the Lyric & Ffwrnes Theatres	Adult £9.00 Concession £7.00	Adult £9.00 Concession £7.00	The proposed charges for 2022/23 will need to be reviewed at a later date taking into account COVID and take up.
3,220	0	3,000		Parental charge for Intermediate and Senior Ensemble pupils attending weekly rehearsals.	£70 per pupil for the academic year	£70 per pupil for the academic year	
0	150	200		Administrative charge added to all examinations fees collected for ABRSM and Trinity Guildhall Examinations	£2 administration fee to be added to the cost of each graded exam	£2 administration fee to be added to the cost of each graded exam	
0	500	510	Curriculum and Wellbeing	<u>Youth Support Service</u> Room Hire Hire per hour - Bwlch Youth & Community Centre and Streets Youth Club.	£11.44	£11.67	2% increase
Page 42 0	0	817	Education Services	<u>In Service Training (INSET) -</u> <u>Course/Consultancy Fees</u> Inspection Duties / Advisory Services	As per contract/tender	As per contract/tender	Dependent on Estyn requests

APPENDIX C

CHARGING DIGEST - Education & Children

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
34,853	14,850	0	Education Services	Griffith Jones Training Centre Lettings Griffith Jones Centre - Half Day/Full day	£58.80 / £94.90	£60.00 / £96.80	2% increase. No income target for 2022/23 due to anticipated closure of centre as a training venue
5,635	0	0	Education Services	Neuadd y Gwendraeth Hall - Half Day / Full Day / Evening Sound & Light - System only / System & Technician Training Room - Half Day / Full Day / Evening Meeting Room - Half Day / Full Day / Evening Full building - Half Day / Full Day / Evening Performance package (practice & show) - full building Half day practice - full building	£106 / £160 / £138 £21.50 / £43 £58.80 / £94.90 / £78.60 £58.80 / £94.90 / £78.60 £160 / £212 / £190 £192 £53	£108.10 / £163.20 / £140.75 £21.90 / £43.85 £60.00 / £96.80 / £80.20 £60.00 / £96.80 / £80.20 £163.20/£216.25 /£193.80 £195.85 £54	2% increase

APPENDIX C

CHARGING DIGEST - Education & Children

2020/21 Actual	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
1,516,962	5,401,726	4,910,549	School Meals	Primary Schools			
				Pupil Meal	2.60	2.67	2.5% inflation increase (7p)
				Adult Meal	4.06	4.16	2.5% inflation increase as per Primary meal (10p)
				Secondary Schools			
				Free Meal Token - Pupil	2.60	2.67	2.5% inflation increase (7p)
				Free Meal Token - Adult	2.60	2.67	2.5% inflation increase (7p)

APPENDIX C

CHARGING DIGEST - Education & Children

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	2021/22 Charge Levied £	2022/23 Proposed Charge £	Comments
1,498	5,552	5,663	Children's Services	<u>Childcare</u>			
				Paediatric First Aid Course	£25 +VAT	£25 +VAT	Training provided to registered childcare workers within the County to maintain registration & standards. Charges are based on cost recovery.
				Child Protection Course	£10 + VAT	£25 +VAT	
				Basic Food Hygiene Course	£25 + VAT	£25 +VAT	
				Basic Food Hygiene - Refresher	£20 + VAT	£20 +VAT	Child Protection charge increase due to the course being of a higher level to meet CIW minimum standards.
				Playwork Training Level 1	£35 + VAT	£35 +VAT	
				Playwork Training Level 2	£40 + VAT	£40 +VAT	No increases to the other courses.
				<u>Child/Family-Playgroups</u>			
				Room Hire			
0	0	300		Hire per hour - Carmarthen Playgroup - Argel	£11.44	£11.67	2% increase built in for 2022/23 - currently charging Crossroads for using the venue on weekends for contact.

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EDUCATION & CHILDREN DRAFT DEPARTMENTAL BUSINESS PLAN 2022 - 2023

Purpose:

To give members an opportunity to review the Department's draft business plan.

To consider and comment on the following issues:

- The Education & Children Draft Departmental Business Plan 2022 – 2023.

Reasons:

- The integration of financial and business planning.
- To show how the department, for which this Scrutiny has a remit, supports the Corporate Strategy.

To be referred to the Executive Board / Council for decision: **NO**

EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. Glynog Davies (Education and Children)

Directorate: Education & Children	Designations:	Tel Nos. / E-Mail Addresses:
Name of Head of Service: Elin Forsyth	Interim Head of School Effectiveness, Carmarthenshire / Principal Educational Support Adviser	EMForsyth@carmarthenshire.gov.uk
Aneirin Thomas	Head of Education and Inclusion Services	ARThomas@carmarthenshire.gov.uk
Stefan Smith	Head of Children's Services	SJSmith@carmarthenshire.gov.uk
Simon Davies	Head of Access to Education	SiDavies@carmarthenshire.gov.uk
Report Author: Jonathan Buck	Performance & Information Officer	JGBuck@carmarthenshire.gov.uk

EDUCATION & CHILDREN DRAFT DEPARTMENTAL BUSINESS PLAN 2022 - 2023

Purpose:

To give members an opportunity to review the Department's draft business plan.

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

- The full business plan outlines the priorities for the department during 2022 - 2023.
- The purpose of the business plan is nevertheless to show how this plan will support the delivery of the Corporate Strategy.

2. OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

- The impact of the pandemic and BREXIT create a lot of uncertainty in future planning and this plan is subject to change.

**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: Gareth Morgans Director of Education & Children's Services

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

1. Policy, Crime & Disorder and Equalities

- This departmental business plan shows how the department supports the Corporate Strategy and its Well-being Objectives.
- It will be supported by more detailed divisional business plans.
- The actions that support the Well-being Objectives and the steps taken to achieve them will be monitored throughout the year.
- The COVID-19 pandemic has had a considerable impact on departments and business plans reflect this. There have been many lessons learnt and new ways of working developed that will be maintained.

2. Legal

The Well-being Future Generations Act (2015) requires that functions of the council should maximise their contributions the Well-being Objectives set by the Council. (Our Well-being Objectives maximise our contribution to the seven Well-being Goals of the Act and demonstrate the five ways of working).

The Social Services and Well-being Act (SSWBA) 2014 imposes duties on local authorities about improving the well-being outcomes for people who need care and support and carers who need support, changing the way services are delivered, enabling people to have more control over what support they need, with a focus on 'preventative' services, partnership working and co-production.

3. Finance

The Well-being Future Generations Act (2015) requires that we ensure that resources are allocated annually to meet our objectives. The budget breakdown is a separate item on this meeting's agenda.

5. Risk Management Issues

Key risks are identified for each department and mitigating actions are outlined.

6. Staffing Implication

See Workforce Planning section of the Business Plan (Section 4).

7. Physical Assets

See resources section of the Business Plan (Section 4).

CONSULTATIONS

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

Signed: Gareth Morgans Director of Education & Children's Services

- 1. Local Member(s) - None
- 2. Community / Town Council - None
- 3. Relevant Partners - None
- 4. Staff Side Representatives and other Organisations - None

CABINET PORTFOLIO HOLDER(S) AWARE/CONSULTED YES	Include any observations here
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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
Well-being of Future Generations Act		<u>Well-being of Future Generations (Wales) Act 2015</u>
Carmarthenshire County Council's Well-being Objectives		<u>Corporate Strategy 2018-2023</u>

Education & Children Department's Business Plan 2022 - 2025

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

Date: November 2021 – Draft to
accompany Budget Proposals

carmarthenshire.gov.wales

Cyngor **Sir Gâr**
Carmarthenshire
County Council



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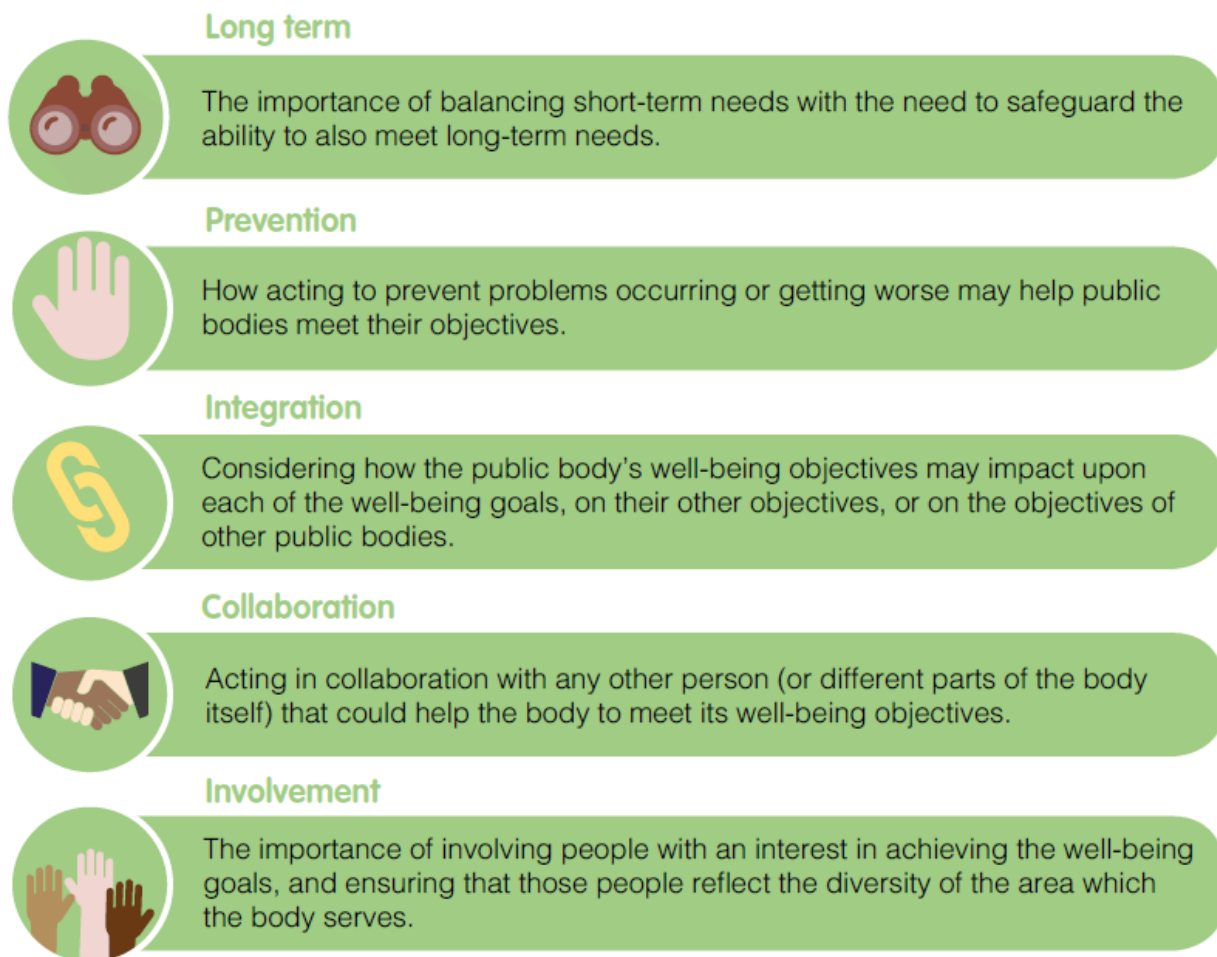
The Sustainable Development Principle

The Well-being of Future Generations (Wales) Act 2015 states that, we must carry out sustainable development, improving the economic, social, environmental and cultural well-being of Wales. The *sustainable development principle* is....

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

To show that we have applied the sustainable development principle we must demonstrate.....

The 5 Ways of Working (see Appendix 1)



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The Purpose of this Plan

This Departmental Business Plan sets the strategic objectives for the services within this Department. In turn, the strategic objectives translate into service objectives and individual staff targets. It provides an open and transparent way of showing staff, customers, elected members and stakeholders what is to be achieved and how we plan to do this.

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

Cabinet Member's Foreword

By Councillor Glynog Davies, Cabinet Member Responsible for Education and Children



I have great pleasure in introducing the new Department for Education & Children Business Plan for 2022-25. I am satisfied that this Business Plan provides a comprehensive overview of the Departmental performance over the past year. It also provides the Department's aims and objectives for 2022-25.

I also feel that the delivery of the outcomes contained in Section 3 of this Plan will ensure that we are supporting the delivery of the outcomes in the Corporate Strategy and our Wellbeing Objectives.

Sign Off

A handwritten signature in black ink that reads "G. Davies".

Cllr. Glynog Davies;

Date:

1. Departmental Overview

Introduction by Director



The last eighteen months have been extremely challenging for all of us due to the Covid-19 pandemic however we can be proud of what we've achieved as a service; we have worked as a team, focused on and listened to our children and young people, strived for excellence and acted with integrity- we put Carmarthenshire's core values into practice.

As one Education and Children's Services team we worked effectively to ensure that our children and young people were successfully supported to access their education and all the services they required. I've been impressed by the innovation, perseverance and enthusiasm shown by staff across all divisions and schools to work through challenges and problem-solve together to make sure key services were available to our children, young people and their families.

As we continue on the recovery phase, we need to consider the effective practices and new methodologies we have developed under COVID-19 restrictions; there are many approaches and initiatives which will become part of our new way of working going forward. We need to reflect on 'what's worked well' and how we can make this part of our day to day practice.

We also need to reflect on the numerous internal and external reports and reviews and evaluate our performance against the recommendations.

Therefore the main priorities of the Department for the immediate future are-

1. To realise our revised vision/ambition- ***We will work to support the children and young people of Carmarthenshire. We will achieve this by becoming the best we can be and be highly regarded locally, whilst also earning national and international recognition so that our children and young people are happy, safe, thrive, and fulfil their personal, social and learning potential.***
2. To ensure all our children and young people feel safe and that we focus on their wellbeing.
3. To address the recommendations from key reports in regard to the Department's response to COVID 19.
4. To 'recover' all services to support our aim that our children and young people continue to thrive.
5. To ensure that those most disproportionately affected by the pandemic are provided with the interventions they require to enable us to realise our collective moral purpose- ***Making sure every child and young person is valued and valued equally.***

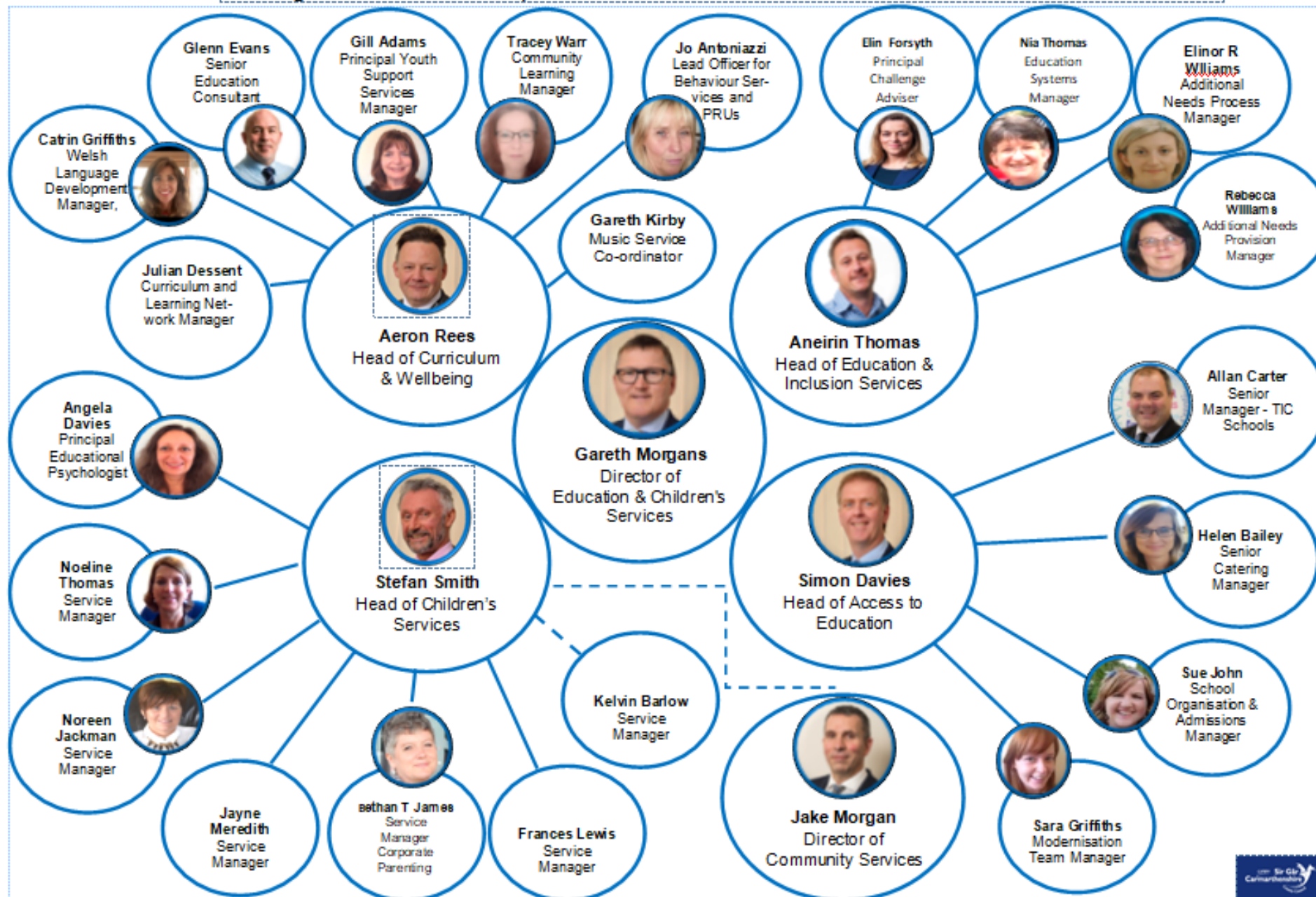
This Business Plan includes the main priorities for us as a Department for 2022/23.

Each Division has their own detailed Business Plan which reflect this Departmental Plan and document the actions relevant to their respective sections.

Gareth Morgans

Gareth Morgans; Director of Education and Children's Services

Management Team—Department of Education and Children’s Services



2. Strategic Context

2.1 National Well-being Goals

The Well-being of Future Generations (Wales) Act 2015, provides a shared vision for all public bodies to work towards. See **Appendix 1** for an ABC guide to the Act. Our well-being objectives are designed to maximise our contribution to the national shared vision goals (Appendix 1b).

2.2 Local Government and Elections (Wales) Act 2021.

The new duties of this Act apply to the self-assessment of 2021/22 – see **Appendix 2**

2.3 The Council's [Corporate Strategy 2018-23](#) (incorporating Our Well-being Objectives 2021/22)

Well-Being Objective	Simon Davies	Stefan Smith	Aeron Rees	Aneirin Thomas
Start Well				
1. Help to give every child the best start in life and improve their early life experiences	✓	✓	✓	✓
2. Help children live healthy lifestyles	✓	✓	✓	✓
3. Support and improve progress, achievement, and outcomes for all learner	✓	✓	✓	✓
Live Well				
4. Tackle poverty by doing all we can to prevent it, helping people into work and improving the lives of those living in poverty		✓	✓	✓
5. Create more jobs and growth throughout the county	✓			
6. Increase the availability of rented and affordable homes				
7. Help people live healthy lives (tackling risky behaviour and obesity)				
8. Support community cohesion, resilience & safety		✓		
Age Well				
9. Support older people to age well and maintain dignity and independence in their later years			✓	
In a Healthy and Safe Environment				
10. Look after the environment now and for the future	✓		✓	✓
11. Improve the highway and transport infrastructure and connectivity				
12. Promote Welsh Language and Culture			✓	✓
In addition a Corporate Objective				
13. Better Governance and Use of Resources				

📌 See [How HOS join up to deliver Well-being Objectives](#) and 📌 [the steps of each WBO](#)

Moving Rural Carmarthenshire Forward

Economic Recovery

The Department has several Actions in the Economic Recovery Plan (see Section 3 Divisional Action Plans, ref. ERP)

Decarbonisation

Carmarthenshire Global Goalkeepers Climate Action Manifesto

As part of the School Improvement Teams work on the Walk the Global Walk project, School Pupils from several Carmarthenshire schools have formed Carmarthenshire Global Goalkeepers. They have produced a Climate Action Manifesto with 8 Key Objectives. The Environment Department will lead on the Local Authority's response.

The first [Passivhaus Standard](#) school we completed was Burry Port Primary School which opened in September 2015. Whilst we've done some traditional schemes since then too, our main focus is concentrating on Passivhaus principles.

2.4 The PSBs [Carmarthenshire Well-being Plan - The Carmarthenshire We Want \(2018-23\)](#)

How is the Department contributing to the Public Services Board (PSB) Well-being Plan?

The Well-being Objectives of the Carmarthenshire PSB are not intended to address the core services and provision of the individual partners, rather they are to enhance and add value through collective action. The statutory partners of the PSB (Council, Health Board, Fire & Rescue Service and Natural Resources Wales) each have to publish their own Well-being Objectives. The current Carmarthenshire Well-being Plan objectives are as noted below, and our departmental contributions are as follows:

Healthy Habits: people have a good quality of life, and make healthy choices about their lives and environment

Early Intervention: to make sure that people have the right help at the right time; as and when they need it

Strong Connections: strongly connected people, places and organisations that are able to adapt to change

Prosperous People and Places: to maximise opportunities for people and places in both urban and rural parts of our county

2.5 Department Specific Acts and Legislation

Access to Education <ul style="list-style-type: none">Healthy Eating in Maintained Schools	Curriculum and Wellbeing / Education Services Page 59
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<ul style="list-style-type: none"> • Free Breakfast in Primary Schools Guidance • Food Allergens Toolkit • Modernising Education Programme (Agenda Item 9) • Modernising Education Programme Strategic Outline Programme (SOP) - Band B Update (Agenda item 11) • 21st Century Schools and Collages Programme • School Organisation Code • Federation of Maintained Schools (Wales) • School Admission & Appeal Codes • School Standards and Organisation (Wales) • Information to Parents Booklet • Measuring the Capacity of Schools in Wales (MCSW) • Town and Country Planning <p>Children's Services</p> <ul style="list-style-type: none"> • Social Services and Well-being (Wales) Act 2014 • Adoption and Children Act 2002 • Children and Adoption Act 2006 • Children and Families Act 2014 • Childcare Act 2006 • Wales Safeguarding Procedures 	<ul style="list-style-type: none"> • Welsh Government - Successful Futures - Independent Review of Curriculum and Assessment Arrangements in Wales • Curriculum For Wales • Welsh Government: Education in Wales: Our National Mission Action Plan 2017-21 • Welsh Government - Building a Brighter Future: The Early Years and Childcare Plan • Welsh Government - Keeping Learners Safe - The role of Local Authorities, Governing Bodies and proprietors of independent schools under the Education Act 2002 • Welsh Government - Information Management Strategy • Welsh Government - National Literacy and Numeracy Framework (LNF) • Welsh Government - National Model for Regional Working Framework • Welsh Government - All Wales Attendance Framework • Welsh Government - The National Youth Work Strategy for Wales 2014-2018 • Welsh Government - Delivering the Youth Guarantee in Wales • Welsh Government - Youth Engagement and Progression Framework Implementation Plan • Welsh Government - The School Organisation Code • Welsh Government – 21st Century Schools Programme • The forthcoming Equity Wellbeing Strategy will be a key strategic driver for Well-being as the year progresses. • Additional Learning Needs (ALN) Reform • Crime and Disorder Act 1998 • Learning & Skills Act 2000 • Tertiary Education and Research (Wales) Bill • Million Speakers • School Standards and Organisation (Wales) Act 2013
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2.6 Department Specific Strategies and Policies

Department Specific Strategy and Policy	Annual Report /Action Plan? (Add Link to it)
Strategic Focus Group Action Plans: <ul style="list-style-type: none"> • Teaching & Learning • Leadership • Wellbeing • Cymraeg • Supporting Vulnerable Learners Group • Digital Learning Modernising Education Programme Welsh in Education Strategic Plan (WESP) - A new 10 Year WESP is being produced.	Individual Group Action Plans to follow when confirmed by Chairs See Access to Education Summary Action Plan pg. See CWB Summary pg.

(Draft) 10 Year Departmental Strategy and our Purpose Pieces



[Departmental Strategy](#) / [Strategaeth Adrannol](#)

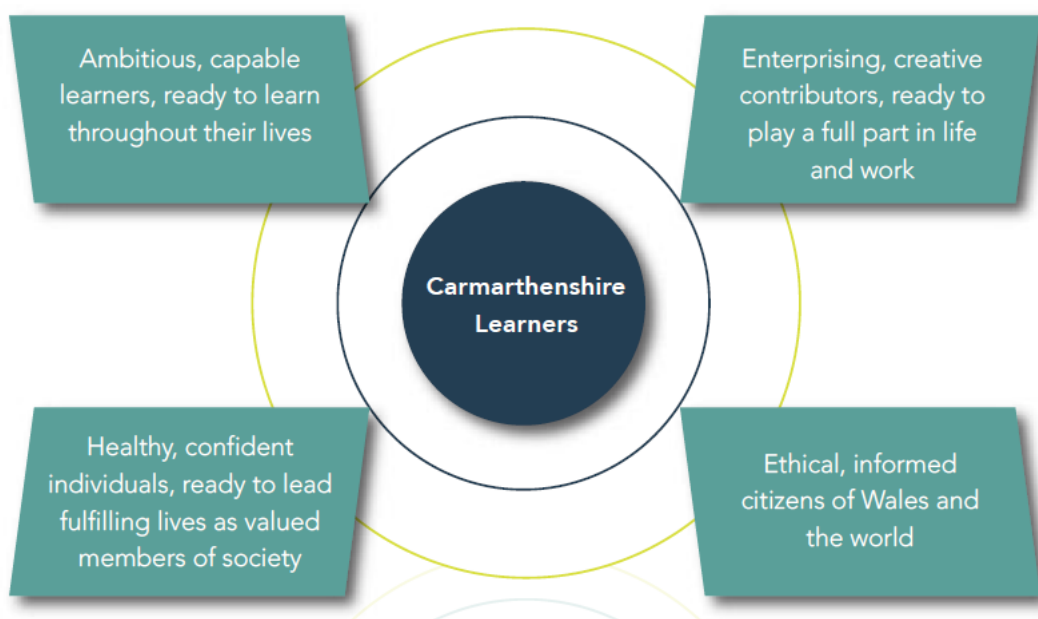
The Department has produced a draft 10 Year Strategy, **The future direction of Education Services in Carmarthenshire 2022 – 2032**, which includes our **Purpose Pieces** (High-Level Priorities). As a Department we have clear priorities focused around 4 key themes, tied into **Wales: Our National Mission**:



Vision to 2032

We will support all Carmarthenshire learners. We will ensure that they are happy, safe, are thriving, and are fulfilling their personal, social and learning potential. We will strive to become the best we can be and be highly regarded locally, whilst also earning national and international recognition.

We will achieve our desired outcomes by realising our Purpose Pieces and the ideals of the new Curriculum for Wales:



PURPOSE PIECES



(These elements are cross referenced in our Action Plans below, ref. PP#)

3. Summary Divisional Plans

The following **Summary** Divisional Plans are included:

[Access to Education Division](#)

[Children's Services Division](#)

[Curriculum & Well-being Division](#)

[Education & Inclusion Services Division](#)

Divisional Profile

Key Responsibilities:

- School Catering
- Development and delivery of the Modernising Education Programme (MEP)
- Statutory School Organisation & Federation Proposals
- Programme and Project Governance
- School Admissions
- Schools Estate Management
- Capital Investment Programme
- Planning School Places
- Departmental link for Risk, Emergency Planning and School Transport
- Transformation and Change (TIC Schools)



The fundamental purpose of the Division is to organise, facilitate and plan an efficient network of school assets and places for the county's children and young people of today and future generations, to enable progression in outcomes in education and wellbeing. This may result in changes to the way we deliver services, maintaining existing service levels with less resources, reorganising or stopping provision altogether. Where change is required, we are responsible for ensuring that the changes to infrastructure and the redesign of services is governed appropriately whilst engaging with citizens at the earliest opportunity.

The Division is made up of the Catering, Modernisation and School Organisation and Admissions Teams.

The **Catering Service** is responsible for providing school meals in all Carmarthenshire primary schools and 11 of the 12 secondary schools including:

- Serving some 18,000 meals every day.
- Compliance with national standards including healthy eating, food hygiene and allergens
- Free breakfast service in nearly all primary schools
- Advisory service to the Communities Department for meals for older people in care homes and day centres as well as community meals / leisure sites.

Modernisation Services is responsible for the development, management and delivery of the Modernising Education and Communities Programme (MECP) for the Department for Education and Children and Community Services Department. This includes:

- The strategic planning, governance, development and delivery of the 21st Century Schools/Modernising Education Programme (MEP) and its constituent projects.
- School Organisation Process including formal and informal consultation with a range of stakeholders associated with school organisation and/or improvement projects.
- Local Authority School Federations Strategy and implementation plan
- Capital investment programme including the Department's long-term and annual capital investment plans and budgets.
- Development of options appraisals and HM Treasury 5 Case Model business cases for school reorganisation and investment projects for submission to the national 21st Century Schools Programme and other external funding sources.
- Commissioning of new or improved school premises in liaison with head teachers, ensuring minimum disruption to the operation of schools.

- Decommissioning of premises following the completion of statutory procedures to close or amalgamate schools and provide support to schools ensuring that pupils are sensitively and effectively transferred to designated alternative establishments.

School Organisation and Admissions are responsible for Planning School Places and the Admission of pupils to schools including:

- School admissions and appeals process, in line with legislation (summarised in the Welsh Government School Admissions Code) and the Council's Admission Policy.
- Operational asset management responsibilities in relation to property and estate including legal capacity of schools, catchment areas, developer contributions (Section 106), building maintenance prioritisation, asset verification, governor property initiatives and responsibilities under disability access (DDA) legislation.
- Planning of School Places including the interpreting, reporting, forecasting of data and pupil numbers in all maintained schools in satisfaction of statutory requirements and in support of the Modernising Education Programme.
- Departmental responsibilities in relation to risk management and school transport.

Transformation and Change (TIC Schools) is responsible for managing a programme of transformation and change work aimed at supporting the Department for Education and Children, Headteachers and Governing Bodies in delivering projects, initiatives, and financial efficiencies across the schools network in a sustainable manner.

The work is undertaken closely with the Council's TIC team and are responsible for reporting progress on TIC related projects to the TIC Programme Board which oversees the delivery of the Council's overall change and efficiency programme.

Self-assessment of performance in 2021/22

.....to also include the impact of COVID-19 on the service delivered

The **Catering Team** have responded well to new ways of working because of Covid-19. Working with Head Teachers on an operational basis has meant that they have been able to continue to provide a hot meal service in all schools. The high number of Covid cases has put significant pressure on the service that continues to put food safety and allergens a high priority.


All of the **Modernising Team** were re-deployed to support Covid-19 related priorities between March and July 2020, adapting to working from home and new work challenges within a short period of time. Following deployment back to their usual roles, the team adapted back to the demands of the Modernising Education Programme and progressed a number of schools re-organisation proposals at pace against a backdrop of significant community opposition. The team continues to work hard to ensure that investment and school reorganisation deadlines are met.

The **School Organisation and Admissions Team** were re-deployed to support Covid-19 related priorities, some twice. The dedication and commitment shown to support this was commendable. All the team showed resilience in the challenge of re-deployment and the task of adapting to new ways of working from home. There continues to be a high level of demand from schools to help facilitate land and building issues.

During this challenging time the Admissions Officers ensured statutory deadlines were met. All the team rose to the challenge of catching up with their work due to the time lost the previous year.

The **Transformation and Change Manager** has managed the Department’s continued response to Covid 19 linking in with the corporate TTP Team and is the Single Point of Contact to support Headteachers.

 [Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

 [See sources of evidence to inform self-assessment as outlined in Local Government and Elections Act 2021](#)
[See Moving Forward in Carmarthenshire commitments for this Division](#)

Key Areas for Improvement arising from Self-assessment

(including Regulatory Report (WAO/FG), Member T&F, TIC and Consultation Findings; addressing bottom quartile results, etc.)

Catering

- Use of technology to streamline back-office processes continues to be a priority ([See Action A2 in Action Plan below](#))
- Continue to monitor uptake of school meals ([New Measure tbc](#))
- Specialist diets and allergen management ([Action A1](#))
- Food contracts/procurement ([Action A9](#))

Modernisation Services

Complete the MEP review so that a revised Band B Programme for Investment and School Rationalisation can be implemented. This will provide all schools with a clear idea of what the Department’s priorities are for the coming years and where they sit within the programme. ([Actions B4, B11, B13](#))

School Organisation and Admissions

Review all capacity calculations as a priority. ([Action C4](#))

Transformation and Change

Continue to lead on the Department’s response to Covid initiate key change projects E.g. Catchment area review. ([Action C3](#))

★ Address & cross-reference any actions arising within the Divisional Summary Action Plan section below if applicable

Key Divisional Risks

Risk Ref or New? EC – Dept RR ref; CRR – Corporate Risk Register ref.	Risk score after mitigation	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+) 3. For Service High Risk (scored 12+), see Divisional Plan	Divisional Summary Action Plan Ref No.
EC6 Part of CRR190018	6	Failure to manage the 21st Century School Programme and to invest in infrastructure and reduce the number of surplus places within the schools’ system;	B1-13
EC16 CRR190025	15	Schools do not undertake routine property repair and maintenance using delegated funding or undertake work that is not compliant	C5, C8, C10, C14

★ All Corporate and Significant Risks must be addressed in the Divisional Summary Action Plan below

5 Ways of Working

1. Long Term	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet long term needs</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>Healthy school meals as part of a healthy lifestyle early in life allows children to fulfil their potential.</p> <p>We strive to create sustainable schools with 21st Century facilities in line with MEP objectives to improve learning environments for children with better educational outcomes.</p> <p>We seek greater economy through better use of resources to improve the long term efficiency and cost-effectiveness of the education estate.</p> <p>Availability of school places through Planning School Places and School Admissions process to support the objectives to improve learning environments for children with better educational outcomes.</p> <p>Key change initiatives have been identified that have already been brought to fruition. E.g. Mid Year Admission Transfers</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>Make the Catering service more efficient reducing the amount of paper processes whilst ensuring safety in service delivery. (Action A2 in Action Plan below)</p> <p>Complete the MEP Review acting as the updated long term Asset Management Plan for schools. (Actions B4, B11, B13)</p> <p>Complete capacity calculation review as the long term footprint to facilitate school admission and transport policy. (Action C4)</p>
2. Prevention	<i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>Healthy school meals as part of a healthy lifestyle early in life may assist in forming healthy lifestyles going forward in life.</p> <p>Availability of school places through Planning School Places and School Admissions process facilitating the realisation of core objectives for raising educational standards and sustaining them at high levels of performance.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>We will work more with Health Services to try and reduce childhood obesity (Action A1)</p> <p>We develop infrastructure at all schools that is equipped for learning in the 21st century, facilitating the realisation of core objectives for raising educational standards and sustaining them at high levels of performance. (Action B1-13)</p>
3. Integration	<i>Considering how well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>The investments provided as part of the 21st Century Schools Programme improves the learning environment, condition and suitability of the school estate whilst taking into account the seven national well-being goals.</p> <p>We create new school deliver social, economic and environmental outcomes in an integrated way that contribute to national well-being goals.</p> <p>The MEP is a fundamental part of the Authority's drive to recover the economy and a number of key actions have been initiated to support it's delivery.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>We will create a new developmental brief for schools of the future taking into account lessons learnt, post-Covid experience to create fit for purpose, community focussed schools. (Actions B4, B7, B9)</p>
4. Collaboration	<i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None

Self-Assessment Review:	<p>To involve stakeholders, collaborate with service providers (e.g. Parentpay), to ensure an efficient and healthy school meal service that will benefit pupils and staff for life.</p> <p>We deliver investment in education through excellent working arrangement between key partners, namely Welsh Government, the Local Authority, contractors pupils, staff and the local community were fully engaged and consulted from inception to completion.</p> <p>We try and ensure that completed schemes respond to local and strategic needs in collaborated and integrated design solutions.</p> <p>To involve stakeholders, collaborate with service providers (e.g Teacher Centre), to ensure an efficient School Admissions service that will benefit pupils and schools.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>Regular meetings held with Welsh Government.</p> <p>Implement Scheme Review process.</p> <p>Review data gathering procedures for school consultation processes and investment programme.</p>
5. Involvement	<i>Importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
How good are we at this?	Strong / Partial / None
Self-Assessment Review:	<p>Many stakeholders are involved in investment projects and consulted upon through the processes involved with the proposed investment and delivery.</p> <p>We engage stakeholders including young people in decisions that affect them.</p> <p>We will look to redesign services with citizens with early engagement.</p> <p>Use surveys to regularly engage with customer satisfaction.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>Review the school reorganisation consultation process and ensure open and transparent dialogue with all stakeholders.</p> <p>Period Dignity consultation with Youth Service.</p>

Divisional Summary Action Plan

* - MF5 Actions are noted as they may continue beyond March 2021, these actions are being reviewed as part of Business Planning and could be recommended to the new Cabinet after May 2022 elections.

Reference Column codes:
WBO - Well-being Objective number and step;
MF5* - Moving Forward 5 Year Plan Action;
PP - Dept. Strategy Purpose Piece;

Ref #	Key Actions and Measures	By When or EOY Target?	By Who? Responsible Officer	Scrutiny	EC - Risk Control Measure; ERP - Economic Recovery Plan.
A	Catering Business Unit				
1	Introduce policy for the provision of special diets so that all stakeholders are aware of responsibilities. Develop Special Diet registration form with the aim of information being available to operational staff / schools prior to pupils starting school	Sept 2022	Helen Bailey	Education and Children (EC)	WBO2-C PP1, 4
2	Consider better way of working with a view to reducing paper and support the use of electronic back office processes within school kitchens (e.g. introduction of Kitchen Manager) with the support of TIC	March 2023	Helen Bailey	EC	PP19
3	Review current Cashless Catering provision by undertaking market sounding exercise to consider options for pre-order kiosks in support of 'Grab & Go' concept	March 2023	Helen Bailey	EC	PP19
4	Undertake required work in support of the decision made in relation to food contracting within Carmarthenshire; support pilot for outcomes identified as part of Foundational Economy project. Develop and implement strategy to focus on local procurement for School Meals and Breakfast Club services	March 2023	Helen Bailey	EC	PP8, PP19
5	Adopt Workforce 'Critical' Planning processes to identify current strengths and weaknesses within the Team/ Service with a view to making improvements.	March 2023	Helen Bailey	EC	PP19
6	Support with reviews relating to FSM Provision and Tackling Poverty (to include School Holiday Enrichment Programme)	March 2023	Helen Bailey	EC	WBO2-C PP1, 4
7	Explore the delegation / transfer of breakfast supervisor posts to schools	March 2023	Helen Bailey	EC	PP19
8	We will ensure food safety regulations compliance through monitoring/audits and staff training.	March 2023	Helen Bailey	EC	WBO2-C
9	Establish Project Team. Phase 2 WG Foundational economy challenge funding focusing on public sector food procurement. Plan for Tender Action for local procurement. Gain an understanding of corporate food procurement requirements; tender action.	March 2023	Helen Bailey	EC	ERP
B	Modernisation Business Unit				
1	We will invest on average £14 million per annum over the next 3 years in major school construction and modernisation projects.	March 2023	Sara Griffiths	EC	WBO3-C MF5-26 PP15 EC6 HLP-A5
2	We will consider the delivery of primary education provision in the Ammanford and Llandeilo areas.	March 2023	Sara Griffiths	EC	WBO3-C MF5-27 PP15 EC6 HLP-A5
3	We will ensure best use is made of school facilities to support wider community activity.	March 2023	Sara Griffiths	EC	WBO7-B MF5-30 PP15 EC6 HLP-B4

4	We will review the MEP, bearing in mind COVID-19 implications, and initiate a new programme.	March 2023	Sara Griffiths	EC	WBO3-C PP15 EC6 HLP-A5
5	We will ensure the Council fully responds and complies with the requirements of the Welsh Government School Organisation Code to support the attainment of better educational outcomes with specific reference to requirements for rural schools.	March 2023	Sara Griffiths	EC	WBO3-C MF5-32 PP4, 15, 20 EC6 HLP-B4
6	We shall consider options to utilise the Welsh Government Mutual Investment Model (MIM) to further develop the education infrastructure through major investment.	March 2023	Sara Griffiths	EC	WBO3-C MF5-33 PP15 EC6 HLP-A5
7	We will reflect the impact of COVID on new school design e.g. access, materials used, creating flexible spaces, ventilation systems etc.	March 2023	Sara Griffiths	EC	WBO3-C PP15 EC6 HLP-A5
8	Update and implement a revised Redundant Schools Buildings Policy as part of MEP development and investment.	March 2022	Sara Griffiths	EC	PP15 EC6
9	Collate a new “schools for the future” development brief based on carbon neutral principles, lessons learnt from previous schemes, good practice and post-Covid evaluations.	March 2022	Sara Griffiths	EC	PP15 EC6
10	We will undertake a review of the Modernising Education Programme.	March 2023	Sara Griffiths	EC	PP15 EC6
11	Identify MIM Project through option appraisal as part of MEP Review	March 2023	Sara Griffiths	EC	PP15 EC6 ERP
12	Explore the possibility of linking the Pentre Awel Development with local school community activities	March 2023	Sara Griffiths	EC	MF5-30 PP15, 18 EC6 ERP
C	School Organisation and Admissions Business Unit and TIC				
1	We shall review all school pupil admission dates and age-ranges across the County.	March 2023	Sue John	EC	WBO3-D MF5-36 PP15, 19
2	We shall implement a Risk Management approach to prioritise urgent building improvements.	March 2023	Sue John	EC	PP15, 19
3	We will complete the Catchment Area Review linked as part of the MEP Review and implement any policy changes required.	March 2023	Sue John	EC	WBO3-C PP15, 19
4	We will undertake a comprehensive review of school capacity calculations in partnership with Schools.	March 2023	Sue John	EC	PP15, 19
5	We will support the roll out of the Handyvan Service to schools.	March 2023	Allan Carter	EC	PP15, 19 EC16
6	We will ensure all requests for Equality Act 2010 adaptations to schools are processed and actioned timely to support pupil’s integration into mainstream schools.	March 2023	Sue John	EC	PP4, 15, 19
7	We will ensure all developer contributions (Section 106) are processed and actioned timely to support pupils in the designated catchment area schools.	March 2023	Sue John	EC	PP15, 19
8	We will work in partnership with schools and colleagues in Property Services to prioritise capital building maintenance in schools.	March 2023	Sue John	EC	PP15, 18, 19 EC16
9	We will ensure all WG statutory returns for Planning School Places & Asset Verification are accurately and timely completed and feed into the MEP programme.	March 2023	Sue John	EC	PP15, 19

10	We will work to support Governor property initiatives to the School asset where appropriate and instruct all works are compliant to H & S, Building Condition & COVID-19 regulations.	March 2023	Sue John	EC	PP15, 19 EC16 Asset Management
11	We will work to support School Risk Management Bids in line with internal processes.	March 2023	Sue John	EC	PP15, 18, 19
12	We will contribute to all School Transport Appeals (both Officers and Members) to provide educational support and perspective.	March 2023	Sue John	EC	PP15, 18, 19
13	We will ensure all WG grants (Infant Class Size, Period Dignity, Capital Maintenance) received are compliant with conditions of grants and in line with financial regulations.	March 2023	Sue John	EC	PP15, 18, 19
14	% of schools graded as "Good" or "Satisfactory" for school building condition. (4.3.1.8) <i>(No result obtained for 2020-21 as it was not possible to undertake a full school building survey under COVID conditions. Results for 2021-22 will be published in April 2022)</i>	Target not set due to effects of COVID-19	Sue John	EC	WBO3-C PP15, 19 EC16



1. SMART – Specific, Measurable, Achievable, Relevant, Timebound
2. What does success look like?
3. Remember the above table should include:
 - any identified improvements
 - risk actions
 - identified 5 Ways of Working actions

Divisional Profile

Key Responsibilities:

- Safeguarding
- Looked After children & Care Leavers
- Fostering
- Adoption
- Complex Needs & Transition
- Schools safeguarding & Attendance
- Residential & Acute Services
- Family Support & Preventative Services including Early years childcare, Family Information Service, Families First, Flying Start, IFST, Edge Of Care, FIT, TAF, (inc. TAF in Schools)
- Educational, Child Psychology and Emotional Health Team



Children's Services Division provides a range of services and support, whose overall aim is to enable children and young people to continue to reside within their own families and within their own communities wherever it is safe to do so, working together to prevent the number of children who suffer **ACE's**, and preventing the need for statutory involvement. Protecting children who are experiencing, or are at risk of abuse, neglect, or other kinds of harm is our priority. Our focus on early intervention / prevention to avoid ACE's for future generations remains critical in ensuring all children can reach their full potential and be healthy, happy and safe. Helping to give every child the best start in life and improve their early life experiences is our key aim. The Division is made up of the main statutory childcare teams, early intervention and preventative services, along with more Specialist Teams. A children's central referral team provide a single point of contact for anyone who has concerns over a child's welfare. Statutory child and family teams work in partnership with families and other agencies to co-produce and implement Care and Support Plans, as well as undertaking investigations into allegations of abuse and neglect, supporting Looked after children, Children on the Child protection register, Children with Complex needs, and support for Care Leavers.

Children's Services are innovative and embracing of new ways of working. Preventative teams such as the Family Support Service and Edge of Care Team have been re-designed to focus on working intensively with families and children at risk of becoming looked after, to enable them to remain within their families whenever possible. Systemic practice incorporating the signs of safety model is becoming more embedded in our childcare teams. Close links are maintained with preventative services including Flying Start, Families First (FF) programme, Team Around the Family (TAF), Family Information Service, Integrated Family Support Team (IFST), Education Welfare Service, Young Carers Team. The Flying Start programme is now being delivered in 18 areas of Carmarthenshire covering a total of 768 postcodes and the revised Families First (FF) programme is being delivered via 12 commissioned projects, seven internally and five via the third sector delivering a range of activities with the aim of preventing and mitigating the effects of Adverse Childhood Experiences (**ACEs**). Going forward we have been chosen as a "pathfinder" by Welsh Government for developing closer integration across childcare, health and early years education.

Other specialist teams include our Fostering, and Adoption Services, and Psychology Team who provide a consultation service to pre-school settings, schools, children and young people and their families, along with our social work teams, fostering and adoption services. In order to support the psychological well-being of looked after children a high level of support and training is provided for our adopters, foster carers, school staff and social workers that promote and support person centred, relational, trauma informed and attachment aware practice and models of engagement across home and school.

Numbers of **looked after children** have continued to reduce despite covid and we performed better than the Welsh Government expectation with 15 less children being looked after when compared with the same time last year and are the lowest in Wales (at 44) per 10,000 of the population (*based on latest WG comparison figures; no data available for 20/21*). The on-going work of the specialist preventative services such as IFST, Edge of Care and Family Intervention Team (FIT) working across the teams to ensure as much as possible children remain at home safely with families without the need for statutory intervention. For those children who need to be looked after we have continued to focus on maintaining placement stability with a high level of placement support being offered across the service and good matching of placements wherever possible. During 20/21 only 7 children (out of 148) experienced 3 or more placement moves during the year (4.7%) which is below the Welsh average of 9% and reflects the excellent work going on to support placements.

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

- Mid & West Wales Adoption Service - Carmarthenshire as lead authority, and includes Pembrokeshire, Ceredigion and Powys.
- Mid & West Wales Children Safeguarding Board (CYSUR), whose role is to protect children within the region who are experiencing, or are at risk of abuse, neglect or other kinds of harm, and to prevent children from becoming at risk of abuse, neglect or other kinds of harm.
- Mid & West Wales Regional Collaboration Commissioning Programme Board.
- Our 3 Integrated Children's Centres (ICC's) and 12 community family centres are run in partnership with Plant Dewi.

This year has brought about many changes and challenges due to the Covid-19 pandemic. Whilst children's services continued throughout lockdown to ensure the safeguarding of children and young people, the work has had to adapt in accordance with social distancing arrangements. Yet despite this, workers have been inventive in finding meaningful ways of carrying out direct work with children and families.

2022-23 will bring about another big change for us in terms of technology for both children's and adult social care services following the upgrading and implementation of a new client / management information database. The new system will enable increased efficiency for workers and closer integration with our partner agencies. A new suite of Welsh Government performance measures is also being implemented and reported on since April 2021.

460 staff work within Children's Services which is made up of the main statutory childcare teams, early intervention and preventative services, along with more Specialist Teams.

Main Service Area / responsibilities include:

Kelvin Barlow, Service Manager, Complex Needs and Transition:

The service includes the Children's Disability Team, Transition Team (young adults aged 16-25); Camau Bach, Specialist residential service Garreglwyd (for children and young people on the Autism Spectrum) and two respite centres for disabled children Llys Caradog and Blaenau.

Bethan James, Service Manager, Corporate Parenting & Child Welfare:

The Service includes Next Step/Personal Advisers for care leavers, including access to Training, Employment and Housing; Schools Safeguarding and Attendance Team; Young Carers Service; Team Around the Family (TAF) including TAF in schools, and the Education and Wellbeing Team.

Noeline Thomas, Service Manager, Early Years, Family Support and Prevention:

Service area includes early years and preventative programmes such as Families First (FF) programme, planning and partnerships, Flying Start (FS), Family Information Service (FIS), Childcare & Play team, Integrated Children's Centres (ICC's) providing a broad range of services in partnership with other

agencies including 12 Community Family Centres in partnership with Plant Dew. The service also covers the statutory duties within Childcare including the Childcare and Play Strategy, Childcare Sufficiency and Play Sufficiency Assessments and Action Plans, training, grants and workforce development.

Angela Davies, Principal Educational Psychologist:

The Education Psychology Service provides a consultation service to pre-school settings, schools, children and young people and their families, fostering and adoption services, and are part of the weekly Pods systemic way of working within statutory childcare teams, applying psychology through a problem-solving approach to enhance the learning and emotional well-being of all children and young people.

Jayne Meredith, Service Manager, Prevention and Resources:

Whose role involves the Recruitment, Assessment, Training, and Support for foster carers and placements for looked after children (inc. short breaks specifically for disabled children). Alongside this the service provides preventative services which include:

- Integrated Family Support Team (IFST) & Edge of Care Team (EOC) who provide intensive support to families to prevent the need for children to become Looked After
- Family Intervention Team (FIT)
- Conferencing Team

Frances Lewis, Service Manager Safeguarding West & Adoption:

- Responsible for Carmarthen/ Dinefwr Assessment Team, Carmarthen Childcare Team, Dinefwr Childcare Team, plus Mid & West Wales Adoption Service.

Noreen Jackman, Service Manager, Safeguarding East, & Service Improvement:

- Responsible for the Central Referral Team (CRT), Llanelli Assessment Team, East Childcare Team, West Childcare Team, Service Improvement & Business Support

Rebecca Copp, Child Protection Co-ordinator:

Authority's main point of reference for all matters covering child protection. Provision of advice and guidance on child protection and practice and its implications for the local authority. Manages the Independent Reviewing Service.

Self-assessment of performance in 2021/22

- This year has been even more challenging due to Covid which has placed significant pressures on families and has led to an increase in demand for our services and therefore the number of **Contacts/Referrals** received has increased. During 20/21 629 more contacts were received compared to the previous year and 141 more referrals). The Central Referral Team (CRT) has also been short-staffed due to vacancies, sickness, effects of covid, and leave which has meant the team often functioning at lower capacity. However, children's services have continued to function effectively and perform well despite these pressures. Service delivery has been prioritised according to a regionally agreed model. This has ensured the safeguarding of children and young people residing in Carmarthenshire whilst also ensuring that our staff and the families we visit stay safe by applying social distancing.
- The rise in the number of referrals has inevitably had a knock-on effect on the Assessment teams as they have to undertake an assessment for care and support which has to be completed within 42 working days from the point of referral in accordance with statutory guidance (Social Services and Well-being Act 2014). During 2020/21 93.6% of new assessments were completed within statutory timescales.

- The **systemic** (relationship-based) approach to delivering social work services within Pods is well established in the childcare teams who continue to develop practice. Staff continue to be positive about the benefits of the systemic approach. They find it supportive and also value how it makes the most of different perspectives in order to understand better how a family functions as well as the impact on and meaning for the child of relationships in the family. The childcare teams have also been looking at ways to increase consistency of approach between the assessment and childcare teams. The 0-25 disability team is also using a relationship-based approach. Sickness absence, Covid and staffing issues as well as an increase in referrals have been additional challenges during the year.

CIW Assurance Check (Feb 21) reported positively in respect of systemic practice – ***“The pod meetings in children’s services clearly promoted a holistic and strengths-based approach to working with families. This was demonstrated in records that clearly articulated outcome focused planning. Plans outlined clear achievable goals to safeguard children and improve their well-being through the provision of a range of services best suited to their needs***

- The number of children being **looked after** has continued to reduce despite covid. Carmarthenshire has the lowest number of looked after children per 10,000 of the population as at 31/3/21 at 40 compared to Wales average of 115. We consistently perform well in maintaining children within the same school and placement stability has also been well managed which all help improve outcomes.

CIW Assurance Check (Feb 21) states: ***“In children’s services risks were dynamically evaluated to ensure decisions to instigate moves into care were made at points when relevant thresholds were met. We found early intervention to address problems before they escalated; this is an important contributor to improved stability of placements and security for children. Placement support was evident in many files we reviewed.”***

- Preventative teams such as **IFST, Edge of Care Team, and Family Intervention Team (FIT)** have continued to focus on working intensively with families and children at risk of becoming looked after, to enable them to remain within their families whenever possible, utilising an integrated approach in collaboration with others. The use of resources within the service and in the community continue to work effectively to support families and it is hoped this will improve again when COVID restrictions improve. Requests for placements made to the Fostering Team are robustly monitored through the Accommodation Panel.

CIW Assurance Check (Feb 21) – ***‘found services such as the Emotional Health Support team, Edge of Care and Camau Bach have been planned and aligned to focus on the same aim. Files had clear personal outcomes recorded, particularly important in complex situations requiring co-ordination of support to address eligible need’.***

- The LAC education team have continued to deliver weekly trauma informed practice and attachment training online and in schools.
- The **Fostering** Team has continued to recruit, train, and assess prospective foster carers as well as providing ongoing support to foster carers to enable them to care for our most vulnerable children to meet their individual needs and emotional well-being, to ensure wherever possible that children are matched appropriately to foster carers and remain in Carmarthenshire. The team has continued to work across the region collaboratively with National Fostering Framework (NFF) and work is progressing with implementing the new arrangements in respect of Special Guardianship Orders. A new National Fostering brand was launched across Wales during the summer to promote fostering and recruitment of foster carers. Each LA also has a separate one to signpost and attract carers to their locality.
- The pandemic has demonstrated the benefits and opportunities of digital–working with contact enhanced with many of your children and young people. For young people **leaving care**, especially


those who may not have previously been in regular contact has had a huge potential to increase engagement, develop better insight and improve outcomes.

- The demand for **adoptive** placements has remained high. Mid & West Wales Adoption service (MWAS) has continued to place children for adoption during the year even though covid restrictions has meant the transition process takes longer in order to ensure moves are undertaken safely for all involved. We have been able to place sibling groups and older children for adoption. In addition to the priorities in relation to family finding, MWAS has been responding to the increased demand for adoption support. Welsh Government investment in adoption support has enabled MWAS to develop support offered to adoptive families and those affected by adoption. Enquiries from people wishing to adopt continue to increase, therefore, MWAS is now adjusting our marketing activities to refine recruitment to ensure a better match between the profiles of the children requiring adoptive families and adopters. MWAS continues to liaise with Fostering to make more effective use of marketing resources and activities.
- The number of children on **the Child Protection Register** has remained stable despite the challenging times due to Covid. The use of virtual meetings for conferences where needed has continued to progress good working together with professionals and families.
- **Domestic abuse** has increased and features highly in the number of children on the register and during lockdown the number of domestic abuse reports rose steeply.
- The Safeguarding & Attendance Team have been increasing awareness in schools of the impact of domestic abuse and promoting support services, and the Domestic Abuse Toolkit for schools was updated and a child protection policy specific to Covid 19 was developed including information on domestic abuse. Families open to the team were RAG rated and where needed daily contact provided, especially as many children have struggled to cope with the impact of the pandemic alongside the periods of school closures, self-isolation, and remote learning.
- Just before lockdown in March the numbers of electively home educated children (**EHE**) increased and have continued to rise where on average 25 children were becoming EHE each week, and the number of EHE is currently 489. Weekly meetings are held to ensure all review visits are carried out. Grant funding has contributed towards a number of schemes and initiatives.
- **Team Around the Family (TAF)** are continuing to re-shape their service to meet future need and have begun to develop partnership work with the 3rd sector alongside co-production, community development and the potential of using volunteers. TAF have continued working with schools as part of the behaviour support agenda, and with Attendance and Safeguarding team to provide a seamless service to education, and also with the Early Help team. The TAF-in-Schools team has been amalgamated with the TAF Central team to be a more efficient, place based, and community focused organisation.
- Children's Services has received a lot of really positive feedback from children and young people who participated in the '**Summer of Fun**' activities which were arranged following a generous grant from WG. As a result we were able to provide fun and activities and resources for around 2,000 and their families throughout the summer holidays. This year we were able to offer activities to an increased number of children including those supported by the Adoption Team, Youth Support Services and our Integrated Children's Centres. We are grateful to all our colleagues within education and children's, other departments, as well as our partner agencies for enabling this.
- **Flying start** have continued collaborative work providing a holistic approach to support families sharing ideas and resources. The Flying Start App has been pivotal in delivering services, sharing key messages, and providing information to families. With covid restrictions still in place **Flying Start** went out into the local community to see families over the summer. Working in partnership with Communities for Work Plus, legacy, Fusion, Activ and Carmarthenshire Libraries outdoor play sessions took place in local parks. Being able to see families face to face was really beneficial in the promotion of all services on offer, and since restrictions have now eased FS are now able to provide more face-to-face one to one support within the home or at venues (covid compliant).
- **Family Information Service (FIS)** have ensured families and professionals have been kept up-to-date with services, information, resources, and developments. Since April 2021 FIS website had **7,451** users,

10,746 sessions and **20,775** pageviews, an increase from previous years, and Facebook, twitter and Youtube channels have seen a significant rise.

- Work continues in partnership across the region on developing the **Regional Maternity and Early Years Strategy** with a plan in place for completion.
- Support to childminders has continued. Carmarthenshire currently has 105 registered childminders with 791 childcare places.
- The **30 hours free childcare** offer has continued to be promoted. Since April 2,119 children have accessed the offer (as at 31/7/21).
- **Families First Projects** have continued to provide a blended offer of virtual and face-to-face support. During restrictions it was not possible to provide support to large groups which led to a reduction in the total numbers of individuals supported. However, as restrictions ease face to face group support is increasing albeit with reduced numbers. Tim Camau Bach and Youth Support Service are being re-commissioned to provide greater flexibility to support families which aim to be in place for 1/4/22.

 [Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

 [See sources of evidence to inform self-assessment as outlined in Local Government and Elections Act 2021](#)
[See Moving Forward in Carmarthenshire commitments for this Division](#)

Key Areas for Improvement arising from Self-assessment

(including Regulatory Report (WAO/FG), Member T&F, TIC and Consultation Findings; addressing bottom quartile results, etc.)

Covid restrictions have affected **pod working** as many staff find it harder to pick up on non-verbal communication and to be creative when discussing a case in a remote meeting. However pod meetings continued throughout the year and staff made every effort to make them as effective as possible. Systemic practice is becoming embedded in the social work teams but there will always be ways in which we can develop it further.

Management oversight and challenge of assessments - The monthly audits of assessments indicates that the views of children and what matters to them are being included in assessments more consistently. There is also an increased use of direct work tools to get an understanding of each child's lived experiences. The assessment teams are beginning to incorporate the domestic abuse DASH RIC assessment into care and support assessments. This creates a more holistic assessment of the needs of children and parents in As a result of the Covid restrictions assessments have been completed using a combination of remote and various forms of face to face visits. Although progress has been made, there is still more work to be done in relation to improving analysis in assessments.

Welsh Government investment in adoption support has enabled **MWAS** to develop the support offered to adoptive families and others affected by adoption. This has been challenging as a result of covid. Staff have continued to provide support remotely as well as face to face and have been very creative in finding alternative ways of supporting families. However, some therapeutic interventions can only be delivered face to face so it has been more problematic to find ways of doing that when it hasn't been possible resulting in some delay. The priorities for the next few years include continuing to increase the number of adopters and reducing delay for children, developing a core offer for adoption support, and developing services for young people.

A s47 Development Day was held on the 25 May 2021 facilitated by Gladys White OBE to provide an opportunity to consider the Welsh Government Legislation and Guidance, the relevant parts of the Children Act 1989 and the Regional CYSUR policies and procedures in relation to Section 47 processes. This was in light of the apparent significant discrepancies in the regional performance framework indicators, in relation to Sec 47 thresholds and practice across the region. There was also an opportunity for participants to consider best practice, understand the importance of effective risk assessments and to apply local

knowledge and practice in discussing and debating several 'real' case examples. Feedback from each of the groups on their responses to the case examples allowed for a rich debate on how thresholds and risks are understood and applied. Whilst there appeared to be some variances in how some of the groups reached a consensus on how they would respond to a concern, this was not significant. The overall outcomes demonstrated approaches that were in line with agreed policies and procedures, were designed to keep children safe and children at the heart of their practice and decision-making, which was based on different levels of skills, experience, and knowledge. It is likely, based on the discussions that took place on the day that there may be some variations in practice in different parts of the region that could explain discrepancies in numbers of S47 enquiries being progressed, however this did not indicate a huge or disproportionate disparity in approach or practice. It was clear that those participants who took part in the development day, were clear on what constitutes 'significant harm', understood the roles of different agencies in contributing to assessing risks and what to do if they felt concerns were not being appropriately addressed. There was nothing to suggest any of the agencies from different regions were operating outside of the agreed procedures or demonstrating decision-making or practice that was unsafe or not proportionate. The feedback from participants highlighted the benefit of having time to reflect on the procedures and best practice examples, work alongside colleagues from different agencies, debate what constitutes risk and harm and learn from each other. There was some debate about the responses of medical staff to non-mobile babies, the use of full skeletal surveys and whether the responses to such issues varied dependent on which medical person was dealing with the referral. Gladys White has reported back to Executive Board who were satisfied with the arrangements across the region.

In terms of creating more **housing options** for vulnerable young people (aged 16-25), there has been a significant delay due to Covid-19. However, there is a 16-25 proposal in place and strategic and operational meetings continue.

We implemented a new **0-25 disability** service in 20-21 bringing together our statutory and non-statutory teams for Children and Young People. These have been jointly delivered between children's services, adult social care, health and education. These services employ a systemic approach to practice, working with the whole family, focussing on their strengths and capabilities in order to meet their needs. A priority for this year will be to further develop our early health team. We will identify additional funding to increase the range of services that can be provided without the need for a statutory assessment.

★ Address & cross-reference any actions arising within the Divisional Summary Action Plan section below if applicable

Key Divisional Risks

Risk Ref or New? EC – Dept RR ref; CRR – Corporate Risk Register ref.	Risk score after mitigation	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+) 3. For Service High Risk (scored 12+), see Divisional Plan	Divisional Summary Action Plan Ref No.
EC201 (CRR190009)	10	Failure to safeguard children	D1-4
EC204 (CRR)	9	Failure to manage the demand for Child Social Care.	A1-3, C8-10, E3

★ All Corporate and Significant Risks must be addressed in the Divisional Summary Action Plan below

5 Ways of Working

1. Long Term	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet long term needs</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	Children's services are committed and provide a range of early help and preventative services to help prevent, delay or reduce the need for statutory care and support. We recognise that early childhood experiences are crucial for children's long term development and their achievements throughout life and that undertaking actions to give every child the best start in life will build long term resistance to adverse childhood experiences (ACE's) and will have lifelong effects on many aspects of health and well-being.
Planned Improvement for 22/23 - we will: (link to action plan)	*See Key Actions in relation to Families First and early intervention services
2. Prevention	<i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	We work in accordance with SSWBA which places a great emphasis on prevention work, requiring all agencies to engage proactively with families in order to avoid reaching thresholds for statutory intervention wherever possible. We have undertaken a regional review of child protection thresholds and multi-agency arrangements and implemented the 'MASCE' model. We aim to better equip parents and care-givers with the necessary skills to avoid ACE's arising within the home environment to encourage and develop social and emotional well-being and resilience in children so that ACEs can be avoided, and children are better equipped to cope with ACEs if they arise. For example the Families First programme delivers early intervention support services for disadvantaged children, young people and families across the county to help mitigate the effect of ACE's, and the Flying Start programme promotes early intervention for disadvantaged families.
Planned Improvement for 22/23 - we will: (link to action plan)	*See Key Actions in relation to preventative services such as Families First, Flying Start, IFST, EOC
3. Integration	<i>Considering how well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	We apply an integrated approach to looking at well-being, for example the Flying Start and Families First programmes ensure good multi agency support to families across the spectrum of need by developing clear pathways with internal and external partners. This approach assists with the health of the family, removing barriers to services and building a more cohesive community. Carmarthenshire is part of a regional West Wales partnership board made up of three local authorities, and the health board amongst others. The strategic priorities include Information, Advice and Assistance and Integrated commissioning arrangements.
Planned Improvement for 22/23 - we will: (link to action plan)	*See regional partnership board priorities.
4. Collaboration	<i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None

Self-Assessment Review:	<p>The Well-being of Future Generations (Wales) Act 2015 establishes a statutory board, known as a Public Service Board (PSB), in each local authority in Wales. Carmarthenshire is part of a Regional Collaboration Programme Board (Mid & West Wales); the 4C's commissioning consortium, as well as the Carmarthenshire Health & Social Care Board (Local Service Board).</p> <p>The local authority is part of a regional safeguarding board (CUSYR) which is developing collaborative approaches to safeguarding arrangements across the region.</p> <p>Specifically within children's services Carmarthenshire are the lead authority in our regional Mid & West Wales Adoption Collaborative (MWAS), and our Integrated Family Support Service maintain regional links. Our Fostering service is part of 'Foster Wales' initiative alongside all other LA's in Wales.</p> <p>The Team Around the Family (TAF) approach is a way of us bringing agencies together who can help children and their family and really make a difference, to ensure they are able to access the right help at the right time.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	*See key actions in respect of TAF
5. Involvement	<i>Importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>We continue to promote participation of children, young people, and their families on a daily basis by involving them within assessment, planning, and reviews of care and support plans.</p> <p>There is service user representation on both the regional safeguarding board and the regional partnership board.</p> <p>We regularly consult through the Play Sufficiency and Child Care Sufficiency Assessments. Consultation with the child, family and carer prior to a Looked After child review; and feedback following a child protection case conference. Foster carers surveys are undertaken regularly. We also hold regular Planning days and focus groups. In disability services, children and families are involved in the planning and delivery of our services.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	Continued improvement of involvement of children and their families in all our assessments, plans and reviews.

Divisional Summary Action Plan

* - MF5 Actions are noted as they may continue beyond March 2021, these actions are being reviewed as part of Business Planning and could be recommended to the new Cabinet after May 2022 elections.

Ref #	Key Actions and Measures	By When or EOY Target?	By Who? Responsible Officer	Scrutiny	Reference Column codes:
					EC - Risk Control Measure; ERP - Economic Recovery Plan.
<p>WBO - Well-being Objective number and step; MF5 - Moving Forward 5 Year Plan Action; PP - Dept. Strategy High Level Priority;</p>					
A Safeguarding West & Adoption					
1	We will continue to transform children's social work practice through a Relationship based approach that incorporates systemic thinking and the principles of Signs of Safety.	March 2023	Frances Lewis	Education and Children (EC)	WBO1-A PP1
2	We will continue effective management oversight & challenge of Assessments & Care & Support plans to ensure they are outcome focused, evidencing the voice of the child, & reflect the underpinning principles of the Social Services & Well-being Act (SSWBA).	March 2023	Frances Lewis	EC	WBO1-A PP1
3	We will continue to develop the Mid & West Wales (MWW) Regional Adoption as part of the National Adoption Service in line with national, regional, and local priorities.	March 2023	Frances Lewis	EC	PP1, 18
4	We will participate in improving recruitment in respect of Fostering and Adoption services, utilising services effectively to increase the choice of placements, including the development of in-house supported lodgings providers.	March 2023	Frances Lewis	EC	PP1, 19
B Safeguarding East and Service Improvement					
1	We will ensure the regional threshold and multi-agency child protection arrangements are working effectively.	March 2023	Noreen Jackman	EC	WBO1-A PP1
2	We will promote Health & Well-being and work closely with the Health & Well-being service to help reduce levels of sickness absence across children's services.	March 2023	Noreen Jackman	EC	PP1, 18, 19
3	We will improve financial transactions ensuring consistency, transparency, and accountability.	March 2023	Noreen Jackman	EC	PP1, 18, 19
C Early Years, Family Support and Prevention					
1	We will ensure that the Flying Start programme will continue to deliver quality multi-agency services to disadvantaged families with children (age 0-3), who live in identified deprived communities. Promoting holistic early intervention, planning and support in partnership with the families.	March 2023	Noeline Thomas	EC	WBO1-A MF5-82 PP1, 18, 19
2	We will continue to develop and deliver the early intervention support services (0-25) for disadvantaged children, young people, and families across the county in line with the Family Support Strategy, utilising opportunities for integrating services across the Children and Communities Grant and flexible funding opportunities with the Housing Support Grant.	March 2023	Noeline Thomas	EC	WBO4-D PP1, 4, 18, 19
3	The % of child attendance at an allocated Flying Start free childcare placement for eligible 2-3 year olds to prepare for school readiness. (9.1.8.1)	80%	Stefan Smith		WBO1-A PP1, 4
4	The % of unauthorised absence at an allocated Flying Start free childcare placement for eligible 2-3 year olds to prepare for school readiness. (9.1.8.8)	2.75%	Stefan Smith		WBO1-A PP1, 4
5	We will work towards addressing the gaps identified in our fifth Childcare Sufficiency Assessment (2022-27) and accompanying Action Plan and continue to promote and further develop Welsh	March 2023	Noeline Thomas	EC	WBO4-D PP1, 4,

	medium childcare within the County. We will support the childcare sector to recover from the Pandemic and remain sustainable.				
6	We will support registered childcare providers to prepare them for the roll out of the new National Digital Service . We will continue to promote and publicise the Childcare Offer and support all eligible parents to apply for and take up the Offer of 30 hours of free education and care via the new National Digital Service.	March 2023	Noeline Thomas	EC	WBO1 PP1, 4, 18, 19
7	We will share the findings of the new Play Sufficiency Assessment (2022-27) with key stakeholders and partners and agree and implement the 2022/2023 Action Plan to address the gaps identified to ensure that local children and young people have access to wide and varied play opportunities and experiences.	March 2023	Noeline Thomas	EC	WBO2-A PP1, 4, 18, 19
8	We will continue to develop and improve how Children's Services provide information, advice, and assistance (IAA) to support families and develop a smarter approach to digital communication. We will continue to develop the Family Information Service and support links to the Welsh Government Dewis website.	March 2023	Noeline Thomas	EC	WBO8-A PP1, 19
9	We will work as part of the multi-agency Together for Tyisha Steering Group to develop community facilities to improve outcomes for children and families, focusing on preventative and early intervention services with a strong community focus in line with the Children First principles in the Tyisha ward.	March 2023	Noeline Thomas	EC	WBO8-D PP1, 4, 18, 19
10	We will develop a Regional Maternity and Early Years strategy which will set out the strategic vision transforming the Early Years Services within the next 5 years. Locally we will implement the key priorities within the Carmarthenshire Maternity and Early Years Operational plan and will utilise key findings and lessons learnt from the Cwm Gwendraeth Pilot to move towards a more integrated model of delivery.	March 2023	Noeline Thomas	EC	WBO1-A PP1, 18, 19
11	We will ensure the Council fully responds and delivers the Childcare Offer of 30 hours of free education and care for working parents in line with Welsh Government guidance.	March 2023	Noeline Thomas	EC	WBO1-A MF5-41 PP1, 4
D	Corporate Parenting & Child Welfare				
1	We will continue to extend and refine the Team Around the Family (TAF) approach across the county for 0-25 year olds, and will improve the interface between TAF, and School Attendance and Safeguarding service.	March 2023	John Fleming	EC	WBO1-A MF5-40 PP1, 19
2	We will review and monitor the implementation of the Corporate Parenting Strategy ensuring the council fulfils its Corporate Parenting role and that our looked after children and care leavers have the opportunity to reach their full potential.	March 2023	John Fleming	EC	PP1, 4
3	We will continue to work with partners to improve appropriate accommodation options and housing support for all vulnerable young people including disabled children (aged 16-25) and implement the care leavers' accommodation framework.	March 2023	John Fleming	EC	PP1, 4, 18, 19
4	We will ensure trauma informed practice and attachment awareness training is embedded into core training in schools as part of the behaviour transformation programme ensuring that schools are able to meet the emotional wellbeing needs of vulnerable children.	March 2023	John Fleming	EC	PP1, 4, 18, 19
E	Prevention and Resources				
1	We will continue to report on the of Reviews of foster carers to ensure they are undertaken on an annual basis in accordance with regulations.	March 2023	Jayne Meredith	EC	PP1, 19
2	We will maintain the focus on increasing the range of placements to ensure placement stability and stability in education in respect of	March 2023	Jayne Meredith	EC	PP1, 4, 19

	looked after children, including accommodation through the implementation of an in-house supported lodgings service.				
3	We will continue to work collaboratively across the region in accordance with the National Fostering Framework (NFF) and will also progress and develop the new arrangements in respect of Special Guardianship Orders .	March 2023	Jayne Meredith	EC	PP1, 18, 19
4	We will continue to aim to reduce the number of children becoming Looked After and number of care proceedings in accordance with our LAC reduction target as agreed with Welsh Government, utilising appropriately Edge of Care (EOC), Integrated Family Support Team (IFST) and Family Intervention Team (FIT).	March 2023	Jayne Meredith	EC	WBO1-A PP1, 12, 19
F	Complex Needs and Transition				
1	We will work in partnership with the Inclusion Service to develop the 'local offer' of support for disabled/autistic children and young people and their families .	March 2023	Kelvin Barlow	EC	WBO1-A PP1, 12, 18, 19
2	We will ensure that as a department we are compliant with the code of practice for autism.	March 2023	Kelvin Barlow	EC	PP1, 12
3	We will implement a personalised approach to allocating our resources for disabled children. We will ensure that we commission a range of services available that provide families with choice and flexibility and can be allocated on the basis of need.	March 2023	Kelvin Barlow	EC	PP1, 12
4	We will review the short breaks offer provided by our residential services and ensure that our services are compliant with the Regulation and Inspection of Care Act.	March 2023	Kelvin Barlow	EC	PP1
G	Overarching Measures				
1	% of child assessments completed in time. <i>(CH/006a/012/PAM/028)</i>	89.0%	Stefan Smith		WBO1-A PP1
2	The total number of children looked after who have experienced 3 or more placements during the year. <i>(CH/043 PAM/029)</i>	8	Stefan Smith		WBO1-A PP1
3	The percentage of re-registrations of children on local authority Child Protection Registers. <i>(CH/024 - SCC/27)</i>	6.8%	Stefan Smith		WBO1-A PP1
4	The average length of time for all children who were on the Child Protection Registers during the year. <i>(CH/035/036 - SCC/28)</i>	235.1	Stefan Smith		WBO1-A PP1
5	% of children looked after who have experienced one or more change of school which were not due to transitional arrangements. <i>(CH/044 - SCC/32)</i>	4	Stefan Smith		WBO1-A PP1

Divisional Profile

Key Responsibilities:

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



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

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

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

Wellbeing is in the ascendancy and is a key component of our evolving service delivery, where equity, inclusivity and excellence go hand in hand in all areas of service provision. Students' engagement with learning is multi-faceted, and includes systems to promote good behaviour, so that every learner can have the best possible predisposition to learn, in purposeful learning environments which enable each student to fully realise, and surpass, their learning potential.

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

The Welsh in Education Strategic Plan is being implemented proactively as we support every school to move along the language continuum. This service is also supported by The Athrawon Gwella'r Gymraeg a Dwyieithog, who will be based in four language centres planned for the county. Information management is also evolving with an increasing focus on data protection. Systems are being refined constantly so that data can inform and drive our practice.

3-19 Curriculum Reform Business Unit

- The curriculum reform agenda as applicable for Carmarthenshire, within the national and regional context
- Local Curriculum, including partnership work with the Regional Consortia

The **Learning Transformation Service** includes:

- 11-19 learning partnership developments and 14-19 Learning Pathways in Carmarthenshire and regional links to the Partneriaeth 14-19 Group
- Development of hybrid learning to support learning pathways including development of collaboration between schools and other stakeholders.
- The development of learning pathways, careers education and work-related learning linked to the local economy and Regional Learning and Skills Partnership including the Swansea Bay City Region priorities.

The **Welsh in Education Service** includes:

- Welsh in Education Strategic Plan implementation
- Welsh for Adults
- Athrawon Gwella'r Gymraeg a Dwyieithrwydd (Tim Athrawon Datblygu'r Gymraeg)

The **Adult Learning Service** provides Essential Skills in Communication, Application of Number and Digital Literacy, and English for Speakers of Other Languages for post 16 learners. Classes are at all levels from pre-entry to level 2, including GCSE Maths and English and held in Carmarthen, Llanelli, Ammanford, with some outreach provision as required.

The Carmarthenshire **Youth Support Service** brings together the Youth Service and the Youth Offending Service under a single integrated management structure enabling the development of a more holistic approach to youth support services. The service retains the statutory functions of the Youth Justice Team; promotes the ethos of working together to deliver targeted support and retains elements of direct universal youth work provision.

The Service undertakes Strategic work to reduce the number of young people who become NEET in county and has an Overview of the Youth Progression and Engagement Framework and the related regional European Social Fund Projects.

Services to children, young people and young adults are delivered by:

- Universal Support Team
- Targeted Youth Support (10-18 years)
- Targeted Youth Support Team (16-25 years)
- Youth Justice Team
- Participation & Children's Rights

Carmarthenshire **Music Service** provides music support across the county of Carmarthenshire. Currently over 3,000 pupils receive tuition on a weekly basis across a range of instrumental and vocal tuition as well as curriculum support at Key Stage 2. Schools are offered a range of support via an annual Service Level Agreement (SLA) for a wide range of disciplines. In addition to the weekly instrumental and vocal lessons the service runs 20 ensembles at junior, intermediate and senior levels, thus proving very high quality performing opportunities for learners.

Educational Data Systems – design and analysis

- Bespoke Professional Assistance with:
 - Curriculum design, concentrating particularly upon Healthy Schools and Wellbeing
 - Liaison with Head teachers
 - Estyn Processes and ERW link visits
 - Governor and Practitioner training
- School MIS:
 - School Management Information Systems (MIS) support, training & development
 - Statutory school data returns, e.g. PLASC (Pupil Level Annual School Census), attendance & National Data Collection
 - School data management and information requests
- Healthy Schools – Manage the Healthy Schools Initiative to ensure that local schools are healthy environments for children and young people, developing projects around the range of issues that can affect health and well being in children and young people, including nutrition and dietary awareness, and physical and emotional health.

The **Behaviour Support Service** provide:

- Support and advice to schools on a wide range of behavioural issues including exclusion
- Centrally-based officers supporting EOTAS and behaviour
- Specialist EBD settings and PRUs
- Behaviour Support Community Team (Mainstream Outreach)
- Behaviour Strategies for Mainstream
- Home Tuition
- Elective Home Education

Self-assessment of performance in 2021/22

.....to also include the impact of COVID-19 on the service delivered

3-19 Curriculum Reform and Learning Transformation Service

As soon as the pandemic hit, the Service quickly focussed in on the key messages which were coming through in relation to the curriculum, engagement with it and learning in general. The Department coordinated the Continuity of Learning (CoL) Plan, which was to sustain schools and learners in remote learning through lockdown via an amended national curriculum, under reasonable endeavours. The Health and Happiness Programme emanated early on, following vital multi-disciplinary input from across departmental teams, justifiably focussing in on the wellbeing of learners and their fitness for learning.

It was clear that communication and relationships were fundamental for the continuation of learning, irrespective of the learning being online, face to face or a blend of both. This has created an opportunity to emphasise the holistic approach of the Curriculum for Wales (CfW) as a purpose led curriculum based on the needs and aspirations of every learner. Moreover, the most important message coming through was that Well-Being had to be prioritised for any learning to take place, and prioritising Wellbeing cannot be done without effective lines of communication and trusting relationships.

Another area of firm focus at this time has been in the field of digital equity and remote learning. Subsequently, as pandemic conditions have eased, the CoL groups have been stood down and now business is conducted via several key strategic groups. Divisional members continue to contribute in these fora. In addition, several innovative projects have developed during the Covid period within the

division's remit. For instance, we have developed augmented relationships for collaboration with parents and guardians. Thus, ensuring that well-being and learning for their children were being cared for, has further emphasised the CfW's ambition to remove barriers between parents, guardians and schools. Therefore, ensuring learners' development across the 4 purposes has been an opportunity several of our schools in our Equity Pilot have embraced using the experience of Covid as a bridge towards the ethos of the CfW.

Indeed, the head of service secured input on these key messages from those doing seminal work on each through an educational consultant and researcher who had been supporting our Equity Project.

Interactive online sessions were provided for those who had been engaged with the Equity Project.

However, all of our schools and ECS colleagues were invited to attend the events to ensure further collaboration could be developed. Seminars were held in the Autumn of 2020 with follow up sessions to build on the initial presentations and discussions in the Spring of 2021:

- [Barry Carpenter](#), with his son, a secondary leader, explained the principles behind his concept of the 'Recovery Curriculum' and how schools and ECS colleagues can best support learners and families during the apex of the crisis. This was followed up by a second workshop where representatives from our schools shared how they had used the principles of the Recovery Curriculum to meet the needs of their learners before Professor Carpenter outlined his principles for returning to school 'Building Emotional Resilience: reigniting learning and wellbeing'. [A Microsoft Team in Hwb](#) has been created for ongoing dialogue and storing recordings of both workshops.
- [Lotte van der Goot](#) is an internationally renowned expert on parental engagement from the Netherlands who spoke to colleagues on engendering parental engagement in her first session and embedding it in practice in her second. Again, in the second session a colleague from one of our primary and one from our secondary schools fed back on how they had developed engagement which can be seen in the video by following the link to Lotte's name above. Indeed, both speakers recognised how they work they had done to engage parents during Covid had helped them create a vision for the way the 'local' aspect of the CfW requires strong relationships with parents, guardians and other stakeholders. Including other services like counselling through ECS itself. In describing her concept 'Parental Engagement 3.0 Lotte went on to explain how to create the ground for effective ongoing dialogue between teachers and parents and guardians with recent examples from the Netherlands during Covid.
- The therapeutic aspect of the Outdoors and Nature have been another positive discovery for learners, families and communities during Covid. The CfW demands a mutually sustainable and enriching relationship with one's environment, in our local context the concept of Cynefin tying in with this. To allow schools to consider ways of developing this aspect of the curriculum, Craig Armiger from the organisation [Learning through Landscapes \(Ltl\)](#) undertook two workshops aimed to allow schools and colleagues to share their current practice, barriers to learning outdoors and offering suggestions and solutions in line with the 4 purposes of the CfW
- [Lee Elliot-Major](#) is the first Professor of Social Mobility in the UK. His work focusses on ways to tackle social disadvantage which has been seen as having the most serious and negative effect on learners' ability to maintain well-being and learning during Covid. This has ranged from the impact of poverty and hunger to digital access on learners and their families in Carmarthenshire and beyond. Professor Elliot-Major went through a range of strategies to tackle disadvantage in schools.
- Effective Communication for the development of trusting relationships has become the central lesson from Covid as '[education is relational and social and not transactional](#)'. Following visits to School 21 in London in 2019 we introduced the oracy strategy used there to all of our secondary schools through 3 days of online training starting in Autumn 2020 and finishing in Spring 2021 which was recorded and stored in a [Team](#). This will be followed up with a project with some of the participating schools after surveying their development of the strategy in each school. We have been pioneers in Wales in providing all of Voice 21's resources in the medium of Welsh and

bilingually. In addition, with Voice 21 we ran an '[Oracy and Well-Being across the Curriculum](#)' workshop for primary teachers and colleagues from ECS to introduce the oracy strategies and how they might support effective communication, relationship (re)building and learning during Covid.

- Understanding how Voice 21 can foster a dialogic approach to teaching and learning which is apposite for the aims and ethos of the CfW led us into another pioneering partnership with the education Department at Cambridge University and specifically its [DIALLS Cultural Literacy Project in partnership with EU schools and universities](#) . The first authority in Wales to be involved in the 9-country project DIALLS similarly funded for all our materials to be translated into Welsh and bilingual resources. Some of our primary and secondary teachers took part in the research and provided feedback to colleagues from schools and authorities not just in Carmarthenshire but across Wales as part of 2 information and presentation sessions recorded in a [Team](#). This project is a logical and important progression of our work with teachers and learners to ensure culture and identity are key aspects of our work for developing both learner and teacher agency for the CfW. Its pedagogy is foundational for developing independent and capable learners. Supporting our aim in Carmarthenshire to create 'Voice' for our learners and communities. Where 'Voice' means the capacity for a learner to engage effectively in a discourse and have the agency to feel able to affect and be affected by its ideas and direction. We will be surveying the participants and undertaking a project in relation to DIALLS explained below.
- '[Bocs Bwyd](#)' has been introduced in 2 primary schools in the Aman Valley to develop the community aspect of the focus of the CfW. Involving learners in understanding what healthy eating looks like and empowering them to help their community to be able to purchase fairly priced healthy food.

We have undertaken workshops in partnership with the Open University to provide schools with the information for upskilling its staff using the bilingual [Open University](#) Especially its Everyday Skills Level 1 and 2 and Open Learn Wales free resources in [Welsh](#) and [English](#) for teachers and learners with excellent compatibility with the CfW.

Welsh in Education Service

- A range of cross curricular resources created for Primary schools.
- Virtual lessons for 95 Latecomers into the county from 37 schools taught.
- Siarter Iaith work continued with schools applying for virtual validation of awards.
- Across county competitions.
- Welsh for Adults (WfA) training continued with little disruption – course at all ability levels, including on-line self-study courses.
- Over 1,200 teaching staff populated the online Language Audit.
- 10 week language and implantation training course within the foundation phase – English medium and dual stream schools
- Upskilling of ICT skills for Teaching and Learning opening doors to exciting, innovative ways of Teaching and Learning.
- Implementation of new language centre due November 2021.
- 5 Schools move to re-designation of category
- Successes of the consultation process
- Capital grant to build a language Centre as a wing for Maes y Gwendraeth school
- Parents –Provide booklets, films of non-Welsh speaking parents talking about their concerns, Nursery rhymes and Songs with QR Codes showing film clips of how to sing them, Activities, Facebook
- Ongoing support and commitment from the County Council

Adult Learning Service

Classes remained open and were offered initially on-line, then a mix of face-to-face, blended and on-line provision.

In general, lower-level learners preferred to access face to face learning and found it difficult to engage on line, higher level ESOL and GCSE learners often preferring the on-line lessons to fit in with work commitments and other study.

Engagement was best where learners had been able to access centres at the start of their study for Digital Literacy provision to ensure they were equipped with the skills to study on-line. Some learners chose not to engage as they preferred face to face – eg British Sign Language, however the learners that did remain on-line for BSL found the sessions worked well over zoom.

It was not possible to retain all learners, in the case of Adults with Learning Difficulties, some groups were not able to return to centre (following WG guidance on ALD learners, issues with understanding social distancing and physical space in Covid safe venues). Neither were they able to engage on line. We hope to re-engage these learners when restrictions are lifted, but as the numbers of learners able to attend in venues is still under strict social distancing then this is not possible at this time. Recruiting new learners continues to be difficult and few new learners engaging. Classes in centres are now at capacity, however learner numbers are still down. Overall the service was approx 60% of normal learner numbers.

Family Programmes was an area of the service badly affected. Where we had hoped to engage parents trying to home school, the uptake was poor, information was shared with schools, but unfortunately did not result in many learners. Some on-line Family Learning is beginning to re-start with the support of schools but face-to-face in school with parents is still not permitted.

Equipment to enable learning to continue was purchased through a grant provided by WG. A delay in kit being purchased resulted in many learners only having equipment loaned out to them in term 2. Assessments have been affected for this academic year. GCSE have continued and will be awarded CDGs as per the WJEC/OFQUAL guidance, but approx 40% of candidates have deferred for a year. ESOL Skills for Life candidates have front-loaded assessments into the first term and are completing some in term 3, with some defers until September. Agored BSL have continued to be delivered, but many Agored units will be deferred until next year.

CPD for staff has continued with a much greater range and uptake than in previous years and funding from WG for Digital Pedagogy and Mental Health and Wellbeing has provided the main focus.

Youth Support Service

The Youth Support Service has sought to maintain delivery of services and to be flexible and responsive to the needs of children and young people during the pandemic. The YSS Management Group has collaborated to ensure that school hubs were staffed, and some staff were directed to assist with food delivery duties.

The Service also has adapted policy and practice to be able continue to deliver services under relevant Covid 19 guidance. This has included use of door-stepping/garden visits as required across the service. Better use of technology (Facebook; Instagram; phone call and text) was supported by staff being provided with smart phones.

Non-school based staff have mainly worked from home during the period however, elements of youth justice duties have included necessary attendance at court and at the police station.

A Youth Justice Contingency Plan and a Youth Justice Recovery Plan were produced in line with Youth Justice Board requirements during 2020. Additionally, the YSS Principal Manager attended a meeting

with Estyn Local Authority Link Inspectors to discuss youth work delivery during COVID-19. The Principal Manager has also been involved in local, regional and national COVID 19 recovery groups.

There has been an emphasis on the identification of vulnerable children and young people so that they can be offered appropriate guidance and support either from the service or via onward referral/signposting. Safeguarding has remained of paramount importance and there has been good partnership working with Social Services, Health and Education.

Reporting of performance against funding streams has continued as usual and staff have continued to receive an excellent range of training and Continuous Professional Development opportunities to maintain and develop a skilled workforce.

The Service signed up to the National Participation Charter which has required commencement of a self-assessment against the National participation Standards.

The Youth Justice Team and the Youth Justice Management Board completed a self-assessment against the Youth Justice Board National Standards for Children in the Justice System in March 2020. The judgement of 'outstanding' against each of the 5 standards was ratified by the Youth Justice Board.

Music Service

The Music Service has worked hard to support the priorities of the County Council and the Education Department. During the first lockdown period, Music Service staff took an active role in supporting various School Hubs and assisted in the coordination and delivery of food and supplies across the county. During this period the service sought to provide opportunities for pupils across all Key Stages wherever possible.

Carmarthenshire County Council was the first authority in Wales to broadcast a 'performance of hope' that was broadcast via social media and prepared remotely by the peripatetic music staff. A number of further performances were prepared involving peripatetic staff and Key Stage 4 and 5 pupils from secondary schools across the county. These ten performances were recorded and distributed between April 2020 and December 2020.

During the autumn and winter lockdown periods, staff provided pupils with synchronous ensemble opportunities as well as individual and small group tuition. New systems of working were developed and staff were able to switch between two new platforms (Microsoft Teams and Google Classroom) as appropriate for online tuition. For peripatetic instrumental and vocal tuition, the service developed two new online databases of resources to support staff: a Primary School Google Classroom site and a Secondary School Google Classroom site. Bespoke repertoire was created for Key Stage 2 pupils to allow them to perform ensemble pieces at home with backing tracks.

Curriculum support provision, fulfilling the statutory requirement for Key Stage 2 tuition, continued at schools as selected in the SLA. Staff were able to record lessons and broadcast live tuition as required. All methods of synchronous tuition were very challenging and time-consuming for staff and all teachers worked hard to support all learners.

For the resumption of 'face to face' tuition, the senior management team of the Music Service worked closely with the Health and Safety Team to ensure that robust risk assessments and safer working protocols were created. This documentation was created with guidance from the national Music Mark association. Appropriate guidance was also created for primary and secondary schools in respect of the tuition of music in a classroom setting.

Remote extra-curricular ensemble activities have been developed for pupils during the 2021 Autumn term which will be used as an initial step in the resumption of face-to-face instrumental and vocal ensemble activities.

The Music Service Coordinator has continued to represent Music Services in Wales and Carmarthenshire County Council on the Welsh Government Music in Education panel. The Music Service Coordinator also represents Wales on the Music Mark managers group.

Educational Data Systems

The Covid-19 Pandemic had a considerable impact as systems needed to be implemented very quickly in order to facilitate a number of key processes:

- Booking systems for places in our Key Worker Childcare Hubs – this involved the setup of an online form and the confirmation of places booked on a weekly basis. Data Analysis from this system was shared with a wide range of corporate partners. This system evolved into a bespoke system for individual schools as the pandemic progressed. System was adopted by our Family Information Service to provide care hub places for our Under 3s
- Collection and collation of daily attendance records at our hubs and schools over the pandemic. This allowed Senior Officers to gain an insight into live attendance data throughout the Pandemic.
- Positive Covid case reporting system. This was set up to gather positive cases from schools as and when they occurred. This allowed Senior Officers and the TTP team to swiftly respond to any cases in a timely manner. The system is still in use as we work our way out of the Pandemic.
- Collection and collation of applications for Laptops and MiFi devices for our vulnerable learners to enable distance learning
- School Improvement reporting system. Design, implementation and development of a bespoke system that collates and reports on discussions between the Education Support Advisers and Schools. Analysis of data to provide a menu of support needed by schools
- Various other bespoke online data collection/collation to facilitate effective service delivery

School MIS:

Throughout the Pandemic the team have been working from home providing support to their core areas (See above). They have successfully transitioned to distance support but the loss of the direct telephone lines had some impact on service delivery.

The service has effectively used Teams :

- To ensure effective communication between team members
- to provide drop in sessions for school staff
- to disseminate information to the numerous groups who use our systems
- to provide a host of help videos on specific topics

FSM Payments – During the initial UK lockdown in 2020, the service became a key part of supporting the FSM Payments process. This involved the continued support of 1 FTE and the work is expected to continue through to April 2022. However, this loss of capacity often contributes to increased pressure on the team.

Healthy Schools.

Throughout the Pandemic the team have been working from home providing support to their core areas (See above). They have successfully transitioned to distance support and effectively use their Healthy Schools Network (HSN) to disseminate information and promote Health initiatives. The fact that schools have been in lockdown for long periods of time coupled with the team being unable to visit schools, has had an adverse effect on the service the team has been able to provide.

Behaviour Support Service

The special school and PRUs remained open throughout the pandemic and provided support to all pupils through a variety of approaches including digital platforms, door stop visits, wellbeing phone calls and on-line learning and hand delivered planned, differentiated work.

The schools and PRUs also remained open to provide 'hub' support for the most vulnerable learners across the county and for key workers.

Staff in the PRUs supported families delivering food parcels, care packages, referring to agencies where support was required and continued to follow all safeguarding protocol and policies to ensure our vulnerable learners remained safe and supported.

Wellbeing activities were promoted, competitions and quizzes were scheduled and staff at the centres worked with flexibility and innovation to try to maintain engagement and create positive learning experiences.

Staff from the PRUs and from the Behaviour Support Community Team also provided support in the mainstream hubs supporting schools writing Risk Assessments for learners who found managing their emotions difficult throughout the day. The team also provided individual 1:1 support for some of the most complex, vulnerable learners in the mainstream hubs.


The outcome of this has been reports from Centre Managers and SLT stating that relationships with parents/carers and pupils has been, for many, strengthened and the ethos of feeling safe and valued has been maintained.

The LA's inclusion panel has continued throughout the pandemic and the PRUs have continued admissions processes and engaging new learners to the centres.

The Home Tuition service initially provided wellbeing check in calls to learners whilst laptops for all the tutors in the team were sourced. There then followed training to upskill tutors to use digital platforms to teach and we had to overcome GDPR issues. Home tuition service is now working remotely with learners and we are assessing which learners may need face to face sessions as restrictions ease but ensuring that safe work practices, covid guidance and risk assessments are undertaken to continue to ensure that both tutors and learners health and safety are protected.

All of the services within the area of behaviour are currently being aligned under the developing Four Phase Model of Behaviour Support Services which is a graduated response to supporting our learners in the local authority to provide an equitable and inclusive system of support.

 [Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)

 See [sources of evidence to inform self-assessment as outlined in Local Government and Elections Act 2021](#)
See [Moving Forward in Carmarthenshire commitments for this Division](#)

Key Areas for Improvement arising from Self-assessment

(including Regulatory Report (WAO/FG), Member T&F, TIC and Consultation Findings; addressing bottom quartile results, etc.)

3-19 Curriculum Reform and Learning Transformation Service

- Collaboration with schools on 'bottom up' curriculum design must be a priority including collaboration with the advisory team so that schools' curriculum design needs are fully addressed
- Building further partnership between schools especially lead schools and those further behind in their development of the CfW

- Further development of the enquiry approach to curriculum design, infused with lead research and practice
- Work with schools and other partners to ensure effective collaboration for the provision of learner centred pathways in line with the CfW and changes in tertiary oversight.
- Work closely in conjunction with the WESP to ensure there are bilingual learner centred pathways developed.

Welsh in Education Service

- Enhance the numbers of teaching staff in the Primary and Secondary sector to improve language skills.
- Increase the provision of subject areas being taught through the medium of Welsh within Secondary schools.
- Increase number of members within Tîm Athrawon Datblygu'r Gymraeg (TADG).
- Ensure more schools improve linguistic provision to move along the language continuum.
- Ensure a better understanding of bilingual education and so improve the percentage of pupils entering into and adhering to WM education.
- Increase the proportion of each school year group receiving Welsh medium education in accordance with Welsh Government new designations.
- Consolidate and expand the provision for learners to access Welsh Medium Education in both Primary and Secondary sectors, through Canolfannau Iaith – specific provision for latecomers and improving standards.
- Improve and increase the volume and standards of teachers that can teach Welsh and teach through the medium of Welsh.
- Increase immersion provision in the FPH in the English and dual stream schools.
- Work with other corporate services and key stakeholders to promote and further develop bilingualism and multilingualism in Carmarthenshire.
- Ensure that learners with additional learning needs have linguistic opportunities equal to their mainstream peers.
- Ensure a seamless and clear progression from Welsh-medium pre-school provision to primary and secondary education Welsh-medium and bilingual education, through to the world of work, further and higher education

Adult Learning Service

- Further development of on-line learning including staff CPD.
- Recruitment of new learners and re—engagement of learners who have not been able to progress during the pandemic.
- Courses/ programmes of study to promote Mental Health and Wellbeing; help learners return to work and community involvement; improve in areas where skills may have been lost over the past year; help parents to support children with loss of skills/ new skills;
- Re-focus on attainment and achievement.

Youth Support Service

The self- assessment against the National participation Standards will provide a basis for improvement in this critical aspect of delivery.

Education, Training and Employment opportunities have been significantly impacted during the pandemic, and the Service will work in partnership to provide NEET related support to individual children and young people as appropriate. As a service, we will enter for assessment against the Youth Work Quality Mark Award at Gold level.

Music Service

The restructure of the management team that was started in March 2020 will recommence. A full service restructure will follow as required.

The Music Service will respond to the Welsh Government 'National Plan for Music' following its proposed launch in Spring 2022.

A new Carmarthenshire County Council peripatetic Music Curriculum will be drafted and completed by July 2022 to reflect the new curriculum in Wales.

Educational Data Systems

Educational Data Systems – design and analysis

- Continue to develop data systems for the School Improvement Team as we transition to a new regional footprint, and in line with the Welsh Government School Improvement Strategy.

School MIS:

- Review service structure considering the loss of one part time staff member. This linked to current discussions around Departmental Data needs and how we develop the service to address them.

Healthy Schools.

- To continue to promote and deliver the Healthy Schools scheme as a vehicle to ensure the wellbeing of all pupils in our schools as we move out of the current pandemic.

Behaviour Support Service

The Four Phase Model of BESD Support Services has been in development following the completion of the Local Authority's behaviour review. Essentially the Four Phase Model is a graduated response with the following brief description:

Phase 1 : BESD support provided in mainstream schools by mainstream school staff

Phase 2: Identified, planned, monitored and reviewed robust support provided in mainstream setting by appropriate services including Behaviour Support Community Team and multi-agency colleagues working in an integrated and co-ordinated approach.

Phase 3: specialist settings (BESD School and PRUs)

Phase 4: Complex family support, requiring wrap-around packages from multi agency professionals and improving Key Stage 4 vocational opportunities and Post 16 pathways.

There are a number of areas in development within these services which include:

Behaviour Support Community Team

Developing the capacity of the team to deliver a robust service to all schools in the local authority to be able to deliver a number of services to increase skillsets in schools with training, support and guidance and to deliver group or individual support and bespoke support for identified learners.

The team are also supporting a pilot TAPPAS (teams around pupils, parents and settings) model with the ECPS service to build our relationships with schools supporting emotional wellbeing and behaviour issues. The initial meeting each year will be to work restoratively together to identify issues possibly around whole school systems and training needs to individual pupils. Using the model for pupils who may need additional support allows a model of integrated services where plans can be co-constructed using Person Centred Principles to identify, deliver, monitor and review robust support packages for learners and their families. 11 out of the 12 secondary schools in the Local Authority participated in the pilot and we plan to extend the pilot to primary schools in the next academic year.

In addition to increase capacity of training across the local authority the teachers in the team will have responsibility to deliver training in line with the vision and ethos of the local authority, ALN reform and the new curriculum.

Specialist Provision

The PRUs and BESD special school are working together to create a unified specialist 'Phase 3' team. There is currently a consultation for the school to be redesignated as a PRU and the Local Authority is providing an intense support package from Local Authority officers including an Acting Head, the EOTAS Manager and LA Lead Officer to support leading the school to address several historical challenges within the leadership of the school. The consultation has been extended due to the pandemic and this has impacted on other areas of development within the restructure of services supporting the Four Phase Model of BESD Services.

Training

There has been a comprehensive package of training delivered to include restorative ethos and approaches in schools which promotes as a foundation to all wellbeing healthy and positive relationships and how to manage conflict using a reflective intervention where any issue is acknowledge and how to repair this and move on is agreed. We are continuing our ELSA (Emotional Literacy Support Assistant) training which is being delivered by the ECPs Service with our aim to have at least one ELSA in each school in the Local Authority. As a further development we are now looking at developing a supervision model for ELSAs.

A further approach the service is promoting is Trauma Informed Practice for those more challenging children and young people who have suffered ACES (Adverse Childhood Experiences) and trauma and the different approach and techniques to use to be able to manage and support these learners. All of the Behaviour Support Community Team have undertaken this training and completed the Diploma in Trauma Informed Schools. This training has also been undertaken by a number of school staff across the local authority.

Additional Grant funding from WG that has been received by the local authority has enabled us to provide additional training around anxiety. During the 2021/22 academic year this funding will be used to promote training to support the Framework for Whole School Approaches to Mental Health and Wellbeing. The grant funding will promote training packages that will include mental health first aid, self-esteem building, supervision for trauma informed practitioners, additional BSCT support and interventions, and other funding will continue to promote restorative approaches, trauma informed practice and anxiety.

Home Tuition

The Home Tuition Service will also be considered for restructure based on findings from new ways of working following the pandemic to provide a more efficient and cost-effective service meeting the needs of the learners ensuring that they have the best possible learning opportunities whilst also ensuring they have access to the wellbeing support that is often required whilst they receive this service.

The Supporting Vulnerable Learners Group is developing a system of process to follow to be able to review specific cases where all services appear to have been involved but progress has not been made and the learner is a high risk and exceptionally vulnerable. This was identified as an emerging theme and will be addressed through the group.

★ Address & cross-reference any actions arising within the Divisional Summary Action Plan section below if applicable

Key Divisional Risks

Risk Ref or New? EC – Dept RR ref; CRR – Corporate Risk Register ref.	Risk score after mitigation	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+) 3. For Service High Risk (scored 12+), see Divisional Plan	Divisional Summary Action Plan Ref No.
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EC2 Part of CRR190018	4	Failure to support schools to remodel curriculum in light of WG reviews;	A1-3
EC4 Part of CRR190018	9	Failure to deliver the Welsh in Education Strategic Plan;	C1-5

★ All Corporate and Significant Risks must be addressed in the Divisional Summary Action Plan below

5 Ways of Working

1. Long Term	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet long term needs</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>The Division promotes and develops rich formal, non-formal and informal learning opportunities and experiences in our school, youth and special settings. This contributes to the vision of Education as a long-term Invest to Save service, laying down the foundations for life, living and the world of work. We are working towards the UNESCO Equity 2030 goals and laying down education’s contribution to the Welsh 2050 aspirational target.</p> <p>Essential skills is defined as the skills necessary to function in work and society in general. In the last National Survey of Adult Skills in Wales (2010) reported that 12% of adults had skills at Entry Level in literacy and 51% in numeracy. Supporting adults in the community to improve their essential skills or ESOL skills prepares them to acquire, maintain and progress in employment and to participate more fully in society in general.</p> <p>The Youth Support Service provides a robust range of support from open access to specialised support, enabling children, young people and young adults from 8-25 years of age to access what they need, when and where they need it so that they can reach their full personal, social and educational potential to become valuable members of society.</p> <p>Those pupils participating in the Music Service learn a skill for life which can be used professionally or for leisure.</p> <p>The Healthy Schools Scheme is a major contributor of working towards WBO2 - Help children live healthy lifestyles. Unhealthy lifestyles early in life can have a long term effect on the health of individuals for the rest of their lives and also on the lifestyle and health of their children. Promoting a healthy lifestyle early in life allows children to fulfil their potential and meet education, employment expectations and live a fuller family and social life.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	Review the curriculum offer as outlined above to include courses to engage new learners, address issues arising directly as a result of the pandemic and provide ES and ESOL programmes for learners to acquire skills and progress to further study or employment
2. Prevention	<i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	Strong / Partial /None
Self-Assessment Review:	<p>The development of a vibrant, broad and balanced local curriculum will allow young people to be both well qualified and well educated, maximising their preparedness to live and thrive as independent adults.</p> <p>Delivering the equity strategy will help us ensure that all members of the local community will have the same opportunities in life.</p> <p>Promote bilingualism to ensure a better understanding of the benefits.</p> <p>Use of the Vulnerability Assessment Profile (VAP) allows us to identify those young people in need of additional support to prevent them from being NEET. Additional provision, through schemes such as Cam Nesa and Cynnydd can then be used to assist in ensuring that the young people remain EET.</p> <p>Lack of Essential Skills and ESOL can hinder adults’ employment prospects, their ability to support their children with their education, and their ability to participate fully in community activities. The increase in the need for digital skills can disadvantage adults in the work place and exclude them from many everyday activities.</p>

	<p>The Youth Support Service (YSS) offers a range of preventative support measures, targeted at young people and young adults who may be at risk of family poverty, homelessness and those at risk of becoming NEET.</p> <p>We will continue to develop a fledgling Music Therapy service. The results of the initial provision for pupils with additional needs has been very encouraging.</p> <p>The 'Healthy School' is one which takes responsibility for maintaining and promoting the health of all who 'learn, work, play and live' within it not only by formally teaching pupils about how to lead healthy lives but by enabling pupils and staff to take control over aspects of the school environment which influence their health.</p> <p>It actively promotes, protects and embeds the physical, mental and social health and well being of its community through positive action.</p>	
Planned Improvement for 22/23 - we will: (link to action plan)	<p>The new 4 Phase model of support for pupils includes early intervention and support for those pupils with behavioural issues. The aim is to support the pupils, both in mainstream and specialist settings, to fully participate in education.</p> <p>Continue to offer a range of learning opportunities to meet varying needs and methods of delivery. Further development of Digital Literacy programme and support for parents. Skills for employment and community development. Skills for wellbeing.</p>	
3. Integration	<i>Considering how well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>	
<i>How good are we at this?</i>	Strong / Partial / None	
Self-Assessment Review:	<p>Although based within the Start Well theme of the Councils Well-being Objectives, a good education will assist with all aspects of Living Well in the future. A Bi-lingual local curriculum will also benefit promoting Welsh Language and Culture.</p> <p>The WESP is crucial in promoting and supporting Welsh Language and Culture both with future generations as they pass through school but also their parents in their participation in school life.</p> <p>Maximising the number of EET (Education, Employment and Training) young people reduces the effects of poverty and the wider cost to society of support services, reliance on benefits and offending.</p> <p>The work of the YSS supports young people and young adults to access appropriate health and wellbeing services, tackling risky behaviour promoting healthy lifestyles for the lifespan. The service aims to divert children and young people away from the criminal justice system and prevent offending and re-offending assisting with safer communities.</p> <p>As well as contributing to the new curriculum in Carmarthenshire schools, the Music Service contributes to the promotion of Welsh Language and Culture through a range of opportunities to perform through the medium of Welsh.</p> <p>The Healthy School Scheme promotes a healthy lifestyle which in turn is integral in other aims of the LA's Well-being Objectives.</p>	
Planned Improvement for 22/23 - we will: (link to action plan)	Continue to offer a range of learning opportunities to meet varying needs and methods of delivery. Further development of Digital Literacy programme and support for parents. Skills for employment and community development. Skills for wellbeing.	
4. Collaboration	<i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>	
<i>How good are we at this?</i>	Strong / Partial / None	

Self-Assessment Review:	<p>We work with Head Teachers and key stakeholders to ensure the holistic development of children and young people.</p> <p>Discussions have continued between the Regeneration team and Secondary Head Teachers to align the City Deal with school learning pathways. Productive discussions with Coleg Sir Gar/UWTSD are continuing.</p> <p>The YSS works constructively with a number of stakeholders and adopts a multiagency and collaborative approach</p> <p>Our aim is to build as many bridges with others as we can.</p> <p>Development of careers education with colleges, work-related learning with partners, and work with the Regeneration Department assists in ensuring alignment with the City Deal Skills and Talent initiative.</p> <p>Working within the adult learning partnership provides learners with a range of opportunities to engage in employment focussed and interest based learning opportunities, as well as progress to HE/FE.</p> <p>The learning centre is managed by the service and enables organisations to offer learners activities which promote health and wellbeing.</p> <p>The YSS works with all county secondary schools, Coleg Sir Gar, School Engagement staff, open access provision providers, courts, police and other agencies to deliver a full range of services to young people and young adults.</p> <p>The Music Service works with schools through an annual Service Level Agreement.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	<p>The Healthy School Scheme liaises closely with the Leisure Division in delivering outcomes such as the Sports Ambassadors scheme. The team work alongside the school Catering team, for example working in partnership with the Designed 2 Smile Scheme, School Nursing Team and School Meals Catering Service by monitoring the Food & Drink that is being provided to pupils by the school.</p> <p>Re-engage with a range of partners in the Adult Community Learning Partnership and develop the partnership as a 3 counties partnership. Draw on a range of skills from across the sector to provide a broad base of learning opportunities.</p> <p>Re-open the centre to non-accredited and private clubs/ classes which support health and wellbeing at a local level</p>
5. Involvement	<i>Importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>The YSS has carried out a self-assessment against National Participation Standards, formulating an Action plan which the service is now working towards completing. The service remains committed to supporting young people’s participation in decisions that affect them.</p> <p>The service also includes the Participation and Children’s rights team, who’s Key responsibilities include:</p> <ul style="list-style-type: none"> • Children & Young People’s Participation Strategy • Support for Carmarthenshire Youth Council • Support for School Councils • Participation of vulnerable groups including the Junior Local Safeguarding Children’s Board • Children’s Rights <p>Promote voice of the learner, school councils and citizenship education so that learners develop as active participants in democratic society</p> <p>Strategic reviews (e.g. Behaviour review) undertook a wide-ranging canvassing of stakeholders’ views and its outcomes have ensured that recommendations have been mindful of a wide variety of perspectives.</p>

	<p>Siarter Iaith, a project to encourage the use of Welsh socially in primary schools in Wales, encourages participation from every member of the school community - pupils, parents, school governors and the wider community. We are consulting informally with all stakeholders at this point in order to work towards our WESP targets in moving schools, both Primary and Secondary along the language continuum. We are also undertaking a public consultation on our new 10 year WESP.</p> <p>Schools and young people are involved in the VAP process to ensure that the young person is provided with the most appropriate support for the individual.</p>	
<p>Planned Improvement for 22/23 - we will: (link to action plan)</p>	<p>Take account of the learner voice feedback in terms of lessons learned in the pandemic – curriculum needs and delivery. Develop a range of curriculum offer and progression routes across the partnership.</p> <p>We will continue to strengthen our position by taking a Participation paper through the corporate committees to ensure a LA level of support for our Participation team.</p>	

Divisional Summary Action Plan

* - MF5 Actions are noted as they may continue beyond March 2021, these actions are being reviewed as part of Business Planning and could be recommended to the new Cabinet after May 2022 elections.

		Reference Column codes: WBO - Well-being Objective number and step; MF5 - Moving Forward 5 Year Plan Action; PP - Dept. Strategy High Level Priority;			
Ref #	Key Actions and Measures	By When or EOY Target?	By Who? Responsible Officer	Scrutiny	EC - Risk Control Measure; ERP - Economic Recovery Plan.
A	3-19 Curriculum Reform				
1	We will continue with the design of the Carmarthenshire Curriculum in partnership with schools and other providers, framed within the national context. We will pursue opportunities to link corporate and economic strategy with the design of the new curriculum	March 2023	Aeron Rees	Education and Children (EC)	WBO3-F MF5-34 PP6, 7 EC2
2	We will dovetail local opportunities for curriculum enrichment and extension with the national architecture with a view towards developing a Carmarthenshire Learner Offer.	March 2023	Aeron Rees	EC	WBO3-F MF5-37 PP6, 7 EC2
3	We will work with partners to develop further opportunities for vocational and employment learning pathways where applicable within the County.	March 2023	Aeron Rees	EC	WBO3-F MF5-38 PP3, 5 EC2
4	We will continue to take forward the Equity Strategy to ensure that every child and young person is valued and valued equally.	March 2023	Aeron Rees	EC	WBO3-A PP3, 4,
B	Learning Transformation Service				
1	We will continue to reconfigure services in support of vulnerable learners and consider the impact of COVID-19 on them, within the remit of the designated 3rd Tier Manager as part of a more coherent structure.	March 2023	Aeron Rees	EC	WBO3-G MF5-37 PP4, 12
2	We will continue to extend and develop the Seren More able and Talented Programme to pre-16 learners.	March 2023	Julian Dessent	EC	WBO3-F MF5-37 PP3
3	We will work with partners to develop further opportunities for vocational and employment learning pathways where applicable within the County.	March 2023	Julian Dessent	EC	PP3, 18
4	Undertake a comprehensive review of post 16 provision including all stakeholders in order to achieve a learner centered provision in line with the CfW.	March 2023	Julian Dessent	EC	PP3, 17
5	Review the effectiveness of Seren in light of our expansion to include Ceredigion.	March 2023		EC	PP3, 17, 18
C	Welsh in Education				
1	We will work with the County's schools to move them along the Welsh language continuum and also ensure that individual pupils within relevant schools are provided with opportunities to continue with their Welsh medium education throughout all key stages.	March 2023	Catrin Griffiths	EC	WBO12-B MF5-31 PP8, 15 EC4
2	We will increase the number of teachers and support staff who can confidently teach through the medium of Welsh.	March 2023	Catrin Griffiths	EC	WBO3-E PP8, 13, 15 EC4
3	Endeavour to implement a purposeful and robust 10 year WESP for all stakeholders.	March 2023	Catrin Griffiths	EC	EC4 PP8,15

4	Facilitate language training for all school staff.	March 2023	Catrin Griffiths	EC	WBO3-E PP8, 13, 15 EC4
5	Maintain Welsh for Adults provision across the county	March 2023	Catrin Griffiths	EC	EC4 PP4
6	Ensure continuation of language centres for latecomers, transition between KS2 and KS3, enhancing MATS skills, parents, education staff and WfA	March 2023	Catrin Griffiths	EC	EC4 PP4
D	Adult Learning Service				
1	We will continue to develop flexible learning opportunities, including on-line and blended learning, to meet the needs of learners not currently engaging Essential Skills and English for Speakers of Other Languages (ESOL) provision.	March 2023	Tracey Warr	EC	WBO3-H MF5-37 PP3 ERP
2	We will recruit new learners and re—engage with learners who have not been able to progress during the pandemic.	March 2023	Tracey Warr	EC	PP16
3	We will plan courses/ programmes of study to promote <ul style="list-style-type: none"> • Mental Health and Wellbeing; • help learners return to work and community involvement; improve in areas where skills may have been lost over the past year; • help parents to support children with loss of skills/ new skills; 	March 2023	Tracey Warr	EC	PP3
4	Re-focus on attainment and achievement.	March 2023	Tracey Warr	EC	PP2
5	We will work with community groups and the wider partnership to facilitate non-WG funded community provision and private clubs and classes at the Carmarthen Learning Centre.	March 2023	Tracey Warr	EC	PP18
E	Youth Support Service				
1	We will continue to use the Youth Engagement and Progression Framework and the Vulnerability Assessment Profile as a means of effectively engaging those children and young people that are NEET/at risk of NEET.	March 2023	Gill Adams	EC	WBO3-G MF5-37 PP5 ERP
2	We will implement actions identified in the self-assessment of the Youth Support Services against the National Participation Standards to increase participation which will contribute to improved service outcomes in terms of more effectively engaging those children and young people that are NEET.	March 2023	Gill Adams	EC	WBO3-G MF5-37 PP5, 17
3	We will ensure continuation of planning and delivery of the local elements of the European Social Fund (ESF) projects.	March 2023	Gill Adams	EC	WBO3-H MF5-37 PP5, 19 ERP
4	We will work to divert children and young people away from the criminal justice system. We will work to prevent offending and re-offending of children and young people.	March 2023	Gill Adams	EC	WBO3-G MF5-37 ERP
5	We will use the YSS Welsh Language Plan to ensure that as a service we embed the Welsh Language in service delivery.	March 2023	Gill Adams	EC	PP8, 19
6	We will implement the actions identified in the YSS National Participation Standards Self-assessment Plan in order to strengthen participative approaches across the service.	March 2023	Gill Adams	EC	PP17, 19
7	We will register to become a Trauma Informed, Adverse Childhood Experiences (TrACE) organisation and work towards achieving the TrACE organisation status.	March 2023	Gill Adams	EC	PP19
8	% of Year 11 Leavers not in education, employment or training (NEETS). (PAM/009)	Target not set due to effects of COVID-19	Gill Adams	EC	WBO3-F MF5-37 PP5

9	% of Year 13 Leavers not in education, employment or training (NEETS). (5.1.0.2)			EC	WBO3-F MF5-37 PP5
F	Participation & Children's Rights				
1	Work with Public Services Board partners to develop our approach to engagement and participation with children and young people ensuring their voice is listened to as part of public service development.	March 2023	Sarah Powell	EC	WBO3-B2 MF5-43 PP14, 17
G	Carmarthenshire Music Service				
1	The Music Service will continue to develop the reach of the service and to build on new curriculum initiatives e.g. Music Therapy.	March 2023	Gareth Kirby	EC	WBO3-F MF5-37 PP6
	Education Systems Design				
H	MIS and Data				
1	We will continue to implement the agreed development plan for the School Management System to introduce further Local Authority functions including Free School Meals, Additional Learning Needs, Transport, Elective Home Education, Missing from Education and the Music Service.	March 2023	Glenn Evans	EC	WBO3-D MF5-37 PP19
2	We will continue to research and develop a set of meaningful measures for pupil progress and wellbeing.	March 2023	Glenn Evans	EC	WBO3-A PP2
3	Single Point of Truth (SPOT) for Education Data Develop Teacher Centre as the SPOT for Education data. Currently, the Department's systems infrastructure procures several independent software systems that come at an additional cost to the taxpayer. Many, if not all, functions are already available in Teacher Centre. However, being able to identify, develop, and implement TC as each service's software system brings all child data into one place for all.	March 2023	Glenn Evans	EC	PP19
4	Investigate the development or implementation of a data dashboard across all systems. Currently, Carmarthenshire's aggregated data sits behind closed doors and is only available to staff on request. However, this is an archaic method of data transparency. Developing new analysis and maintaining training and support for Departmental staff on a data dashboard will require less resource from the service, while increasing turnaround for LA staff who can access available data without delay.	March 2023	Glenn Evans	EC	PP19
I	Healthy Schools				
1	Through the Healthy Schools Scheme we will continue to increase the level of physical activity by developing the Carmarthenshire Outdoor Schools Project, continue to hold our annual Pedometer Challenge and continue to embed the Food & Fitness Health topic within Schools.	March 2023	Catrin Rees	EC	WBO2 PP1
2	We shall continue to ensure that schools are abiding by the Healthy Eating in Schools (Wales) Measure 2009 and the Healthy Eating in Schools (Nutritional Standards & Requirements) (Wales) Regulations 2013.	March 2023	Catrin Rees	EC	WBO2 PP1
3	We will continue to promote and raise awareness to campaigns specific to healthy eating, physical activity and mental health and promote the School Health Research Network.	March 2023	Catrin Rees	EC	WBO2 PP1
4	Through the Healthy School Scheme, we will continue to support schools in their implementation of the Mental & Emotional Health and Well-being Health topic including Anti-bullying strategies and healthy coping mechanisms such as mindfulness and Speakr.	March 2023	Catrin Rees	EC	WBO2 PP1
5	% of schools achieving Phase 5 of the Healthy Schools Initiative. (8.3.1.6)	36%	Catrin Rees		WBO2-C PP1
J	Behaviour Support Service				

1	We shall review current specialist behaviour support services in the County with a view to decentralise, bringing support services into mainstream provision by 2022.	March 2023	Jo Antoniazzi	EC	WBO3-D MF5-42 PP4, 19
2	<i>Continue to develop and implement the 4 Phase Model of ESD Support Services</i>	March 2023	Jo Antoniazzi	EC	PP4, 19
3	Complete the consultation process of Rhydygors School to a PRU	March 2023	Jo Antoniazzi	EC	PP4, 19
4	Develop the capacity of the Behaviour Support Services to create a more robust early intervention service to maintain pupils in mainstream provision	March 2023	Jo Antoniazzi	EC	PP4, 19
5	Work with MEP to design provision setting for some of the most vulnerable learners in the local authority attending specialist ESD settings to promote green spaces, outdoor learning and vocational qualifications and accreditation improving emotional and mental wellbeing and qualification outcomes.	March 2023	Jo Antoniazzi	EC	PP4, 19
6	Develop the capacity of the Home Tuition Service to improve service delivery and outcomes for learners.	March 2023	Jo Antoniazzi	EC	PP4, 19

★

1. SMART – Specific, Measurable, Achievable, Relevant, Timebound
2. What does success look like?
3. Remember the above table should include:
 - any identified improvements
 - risk actions
 - identified 5 Ways of Working actions

Divisional Profile

Key Responsibilities:

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



The Education Services Division is made up of a range of discrete services working in effective collaboration towards enhanced provision, outcomes and achievement for all Carmarthenshire learners. Our aim is to provide ongoing support, guidance and appropriate challenge for all schools. These activities ensure our learners are provided with the essential skills, knowledge, social attitudes and integrity necessary to become successful and responsible citizens in a constantly evolving national and international context. To achieve this, we work relentlessly in close partnership with numerous partners. These partnerships include 'ERW' (the regional school improvement consortium) which is made up of six neighbouring Local Authorities (Carmarthenshire, Pembrokeshire, Ceredigion, NPT, Swansea and Powys). This alliance provides the framework for our school improvement services to implement effective support strategies across a wide range of specific areas of focus including curriculum provision, leadership development and securing enhanced progress and achievement for all learners.

We provide extensive support and guidance for all aspects of the evolving inclusion and additional learning needs agenda within our schools. Our aim is to ensure the highest levels of inclusivity exist across all aspects of provision within both our mainstream schools and specialist settings. We continue to focus tightly on supporting our schools to build further knowledge and capacity in readiness for the successful implementation of ALN Transformation in an innovative and impactful manner.

We support the governance, financial management and organisation of our schools through a variety of processes and actions. This includes the delivery of practical and interactive workshops and training, emphasising engagement and collaboration with all school partners in support of our learners.

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

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

School Effectiveness/ERW Regional School Improvement

The Head of School Effectiveness (accountable to Directors and Chief Education Officers) works in close collaboration with the ERW Regional School Improvement Service as well as the range of divisions across the Carmarthenshire department for Education and Children. This collaborative

approach ensures that our schools receive bespoke, focussed support in line with their developmental priorities.

The role of ERW is to assist the Local Authority to fulfil its statutory function in relation to further developing the effectiveness of our schools.

Business planning improvement priorities remains firmly focussed on the enabling objectives of The National Mission:

- **Developing and delivering a transformational curriculum**
- **To develop a high-quality education profession**
- **To develop inspirational leaders and to facilitate them working collaboratively to raise standards.**
- **To develop strong and inclusive schools that are committed to excellence and wellbeing.**
- **To develop robust assessment, evaluation and accountability processes that support a self-improving system**

1. Developing and delivering a curriculum for Wales The region will work with the education system to support the development of the new curriculum and associated assessment arrangements that will help raise standards for all pupils in the region. The region will ensure that high quality professional learning will enable schools to plan for the new curriculum and all associated assessment arrangements.

2. Developing a high quality education profession that has a positive impact on learners' progress and standards The region will support our teachers to be lifelong professional learners that reflect on and enhance their own practice to motivate and inspire the children and young people in their care. The region will support schools to develop pedagogy and practice in order to effectively prepare for 'A curriculum for Wales, a curriculum for life.' The region will support, challenge & intervene in schools by implementing a rigorous and consistent approach to ensure that all schools have a clear understanding of what constitutes consistently high quality teaching and learning for all learners. The region will ensure that assessment information is used diagnostically to influence teaching, learning and learner progress and secure robust reliability procedures for end of key stage assessments

3. Ensure Inspirational leadership has a positive impact on provision and standards The region will prioritise developing system leadership as a prime driver of education development across our schools. Promoting and supporting effective, collaborative leadership will therefore be central to our delivery. The region will develop effective school leadership and increase capacity across the region by developing universal and targeted support, challenge and intervention for current and aspiring school leaders at all levels. The region will develop and implement a comprehensive programme of professional learning in order to promote high expectations and develop knowledge, skills, personal qualities, values and professional characteristics that will enable leaders to offer consistently high quality education in all schools

4. Develop strong and inclusive schools committed to excellence, equity and well-being All learners must be supported to be emotionally and physically ready to learn in a safe and supportive environment. Each learner must be respected and challenged to achieve the best that they are capable of, including our most able learners, while being supported to overcome barriers that inhibit their learning. The region is committed to delivering a fair and fully inclusive education system ensuring where schools across the region are equipped to support all learners in a manner which minimises obstacles and maximises the opportunities for reaching their full potential. The region will continue to develop the workforce so that schools can receive the necessary levels of support and challenge around inclusive practice.

5. Develop robust assessment, evaluation and accountability arrangements supporting a self-improving system Through the use of evidence-based approaches and co-construction, we will deliver a coherent assessment and evaluation framework that will ensure effective accountabilities so that schools, LAs and the region play a full part in delivering the best for our learners and their teachers. We will encourage and acknowledge schools that are collaborative and supportive of each other and will ensure that smaller and rural schools are better supported to play their full part in a collaborative self-improving school system.

Education Systems:

The primary purpose Of the Education Systems team is to provide for the effective integration of professional and systems management roles and responsibilities across all education services and learner programmes.

More specifically, the team undertakes the following key activities across all education functions of the local authority:

- Service co-ordination, operation and support
- Staff deployment and logistics
- Business support for specialist services
- Strategic and performance planning
- Grants management and support
- Co-ordination and liaison between local authority and regional functions associated with school improvement
- Safeguarding processes in schools
- School funding and governor management/training processes
- Creditors and debtors processes, particularly those associated with school meals
- Free School Meals applications
- Departmental Management Team support
- Catering Service support
- Mail handling, reception & meeting room management (St. David's Park, Carmarthen)
- Front of house (Griffith Jones Centre, St. Clears)
- School Milk & School Uniform Grant management
- Co-ordination of Departmental communications

Inclusion and Additional Learning Needs Services:

The [Inclusion Service](#) is an integral part of the Local Authority's front line service to children and young people. It is a division which has statutory responsibilities and provides support and intervention where necessary. The Council's strategy on Additional Learning Needs (ALN) states that inclusive education means providing all children and young people with appropriate education and networks of support.

We are committed to the belief that 'inclusive learning' is the best practice in teaching and learning.

Our service places a strong emphasis on supporting schools within the following key areas:

- Accurate assessment of strengths and needs
- Planning effectively to build on strengths and address areas of need
- Adopting pedagogical approaches to optimise individual learning

- Involving children in setting their learning goals and evaluating their progress towards agreed targets
- Engaging with parents to inform them of their children's progress and to involve them in supporting their children's learning
- Evaluating individual children's progress and the progress of groups and classes
- Refining the approach to teaching and learning in light of evaluation

Maintaining systematic records to report progress and to enable reflective practice

Self-assessment of performance in 2021/22

.....to also include the impact of COVID-19 on the service delivered

Education Department's Covid response and how findings are shaping strategic plans for moving forward paper can be found [here](#).

Other assessment:

School Effectiveness/ERW Regional School Improvement

Officers from the Education and Children's services department continue to provide support to schools in line with local and national priorities, ensuring the wellbeing and progress of all learners, including those who are vulnerable, eligible for free school meals or looked after. Support and training provided continues to be extensive and variable depending on the needs of the learners, for example, Cynydd Officers minimise the number of young people who become 'NEET' through working extensively with individuals in relation to their future goals and aspirations. The ECS departmental Strategic Focus groups continue to address the needs of all pupils, including those who are most vulnerable, with officers from across the department collectively planning relevant support for schools. Increasingly, dialogue with the 'Partneriaeth' is ensuring that we are more effectively aligned in relation to providing support for our schools, avoiding duplication and addressing 'gaps', for example, school-based staff are accessing ELSA training and are developing their Trauma informed practices and this is strengthening schools' abilities to address the complex range of challenges faced by our children and young people. A bespoke range of support is delivered by the ECS department focussing on the school's priority areas, ascertained through school-based self-evaluation processes and taking their COVID context into account also. Additional support is provided for those schools who do not have a robust understanding of their priority areas, with officers working in collaboration with school-based staff, evaluating the progress being achieved by learners and agreeing future improvement planning in order to maintain or improve rates of progress and standards of wellbeing. Support is delivered both on the school site or remotely, in line with need and includes professional discussions with senior leaders on school priorities and evaluation work, listening to learners, work reviews, strategic improvement planning, support with budget management and so forth. The professional learning offer delivered by the Education and Children's services department and the agenda items for headteacher meetings are based on outcomes of discussions with school leaders and continue to evolve to ensure that the needs of our learners and their staff are met. Increasingly officers are facilitating collaborative meetings between schools, providing opportunities to for schools to share effective practice with each other and to co-construct ways forward for example, 'Curriculum over Coffee' sessions.

All schools have accessed their delegated Recruit, Recover and Raise standards grant funding. School leaders have discussed the focus and impact of this funding with their Educational Support Adviser

focussing on the additional support and provision they are able to provide for our learners and their families, including those who are most vulnerable, utilising this grant.

The focus of the grant remains firmly on addressing the key challenges ascertained through self - evaluation processes, responding to the voice of the learner and the input of staff.

Schools wishing to recruit additional staffing to support learners have found this challenging due to the COVID pandemic and the subsequent availability suitable personnel. However, school leaders continue to work innovatively, targeting this funding towards those learners requiring additional support due to the impact of the COVID pandemic.

Educational support advisers work routinely alongside our headteachers, their senior leadership teams, teaching and support staff, ensuring that they have a robust understanding of the strengths of their schools and the areas in need of further focus or development. Support provided is tailored to the needs of the school and we ensure additional capacity for all schools requiring more regular input.

Focus areas have been updated in line with the NR:EI (National Resource: Evaluation and Improvement) and include:

- Leadership
- Wellbeing, Equity and Inclusion
- Learning and teaching
- Curriculum

Reflective discussion include reference also to:

- Learner outcomes achieved throughout the year, as well as during summative assessments and examinations
- Resource management
- Progress achieved by schools in relation to their developmental priorities.
- Any other matters arising

The department's collegiate approach to school improvement, as well as the strategic focus group approach has ensured a more efficient use of time and an improved focus on the challenges that schools are addressing, informing the services' professional learning programme. The work of the department is also being updated this term, aligning to the ECS 10 year plan.

In addition, the department remains focussed on inspiring leaders for the future, succession planning and upskilling through a comprehensive professional development programme which complements nationally delivered strategies. This programme is well underway however additional marketing of this opportunity is needed in order to attract further participants.

Revised recruitment processes are robust and more accurately assess candidates' competencies, skills and experiences. These expectations are explicitly shared through our development programme and this has been valued by our participating heads of the future.

Feedback from the updated approach to supporting school governors is extremely positive. Regular online meetings are valued and are enhancing leadership and governance skills across a range of strategic, operational and COVID related matters.

During 2021 2022 we aim to further strengthen our approach to developing the 'self-improving' school, facilitating collaboration and sharing effective practice, basing our approach on the principles of a school as a learning organisation. In order to model this approach the ECS department aims to engage with Bangor University evaluating how we conduct ourselves as a learning organisation and planning together for future improvements.

Education Systems

Services and managers continued to be supported during 2021/22 with all aspects of service delivery including asset management (buildings, vehicles, IT resources, training resources), budget allocation and monitoring, grant and project management, data collection and interrogation, support for HR, and bespoke service co-ordination and deployment of resources.

New on-line claims have been introduced for both Free School Meals and Pupil Development Grant (School Uniform) which provides a far better service to our residents.

The team were integral to the response to COVID including collection of data from schools in relation to FSM pupil absence and the distribution of lateral Flow Tests to peripatetic school support staff and transport companies. The continuation of Free School Meal payments has been challenging for a reduced compliment of staff.

Inclusion and Additional Learning Needs Services:

The Inclusion Department has continued to deliver all service areas throughout the covid 19 period. Methods of delivery have been modified following consultation with stakeholders such as families, schools, ECPS and Health thus ensuring all best endeavours are undertaken to continue to deliver statutory processes and support services.

See below documentation that outlines the modification of services during this time.

Inclusion Department has supported the access arrangements for vulnerable/Disability/ALN pupils into mainstream childcare hubs and bespoke childcare packages. Process documentation is attached with key questions to support schools with discussing support.

ALN Transformation

ALN Transformation is reaching a point of implementation and as such the primary focus for improvement is focused on transitioning into the new mechanism for upholding the statutory duties for children and young adults with ALN from 0-25 as set out by the new act and statutory code of practice.

The Inclusion Department is working collaboratively with other local authorities across the ERW footprint to reach co-constructed model of transformation. The model is subsequently refined to meet local need through a Carmarthenshire model of delivery.

The Implementation plan and work schedule is in place and reviewed by ALN Transformation steering group. Preparation is progressing despite delays in WG's Implementation Plan.

 [Links to sources of evidence \(Regulatory Reports, Member T&F, etc.\)](#)


[Estyn report \(incl. Actions, add below\)](#)

[Headteacher Survey currently being conducted – November 2021](#)

[Individual Self Assessments](#)

[Self-Evaluation doc](#)

[Estyn Local Authority Link Inspector \(LALI\) virtual visits](#)

 [See sources of evidence to inform self-assessment as outlined in Local Government and Elections Act 2021](#)
[See Moving Forward in Carmarthenshire commitments for this Division](#)

Key Areas for Improvement arising from Self-assessment

(including Regulatory Report (WAO/FG), Member T&F, TIC and Consultation Findings; addressing bottom quartile results, etc.)

- Continue to support schools embed evolving curriculum, assessment and examination developments. *(see Actions A6-7)*
- Provide ongoing support for Schools Causing Concern, including those placed in Estyn follow-up categories. *(see Actions A2, A3-5)*
- Provide ongoing support for all schools in line with their improvement needs. *(see Actions A2, A6)*

- Provide ongoing support, guidance and challenge for Primary and Secondary schools. *(see Action A3)*
- Continue to support the needs of the school leadership and ‘provision footprint’ agendas (collaborating closely with MEP colleagues) across the Local Authority. *(see Action B2-3 of Access to Education Business Plan)*
- Continue to support schools with governance and financial management needs (collaborating closely with governance, finance and TIC department colleagues). *(see Action B1-3)*
- Continue to support schools with governance and financial management needs (collaborating closely with governance, finance and TIC department colleagues). *(see Action B1)*
- Continue to support schools to prepare for ALN transformation. *(see Actions C1-7)*
- Continue to review and remodel capacity within our Specialist Settings. *(see Action C1, and also H1-3 of Curriculum and Wellbeing Divisional Business Plan)*
- Improve Departmental Communication to schools.
- Review current Business Support mechanisms to align with BWOW.

★ Address & cross-reference any actions arising within the Divisional Summary Action Plan section below if applicable

Key Divisional Risks

Risk Ref or New? EC – Dept RR ref; CRR – Corporate Risk Register ref.	Risk score after mitigation	Identified Risk All risks can be profiled in the Divisional Plan. In this departmental plan the Division should identify: 1. Any Risks that it has on the Corporate Risk Register 2. Significant Risks (scored 16+) 3. For Service High Risk (scored 12+), see Divisional Plan	Divisional Summary Action Plan Ref No.
CRR190018		Failure to deliver a quality Education Service (Divided into Departmental Risks EC1-6)	
EC1	4	Failure to raise standards at Primary and Secondary level;	A6, A7
EC3	9	Failure to support the implementation of the ALN reform;	C1-7
EC5	6	Failure to provide appropriate support for vulnerable learners;	C1-7
EC7 CRR190019	9	Failure to ensure that schools effectively manage their financial resources and respond to the challenges of reduced funding.	A8
EC13 CRR190028	8	Our ability to recruit and retain high quality and resilient school leaders who can respond to and deal with the transformation of education in Wales.	A3, A5, B3
CRR190046 - COVID19 - Strategic	20	Failure to ensure the expected progress and outcomes of all Carmarthenshire learners for the period that operation of schools and learning establishments are affected by the pandemic	A1-2

★ All Corporate and Significant Risks must be addressed in the Divisional Summary Action Plan below

5 Ways of Working

1. Long Term	<i>The importance of balancing short-term needs with the need to safeguard the ability to also meet long term needs</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>Education as a long-term Invest to Save service, laying down the foundations for life, living and the world of work, so that employable and well-qualified young people can be fully prepared to live and thrive as independent adults</p> <p>All aims, objectives and actions of the Division are aimed at the long term development of young people at the age where they are most receptive to learning.</p> <p>The Education Systems team is involved in long term planning and development of the Department through service co-ordination, staff deployment, logistics, strategic and performance planning and management and support of grants. This allows for the Department to plan for the long term support of young people as an invest to save service.</p> <p>The Council's strategy on ALN mean's that all children and young people are provided with appropriate education and networks of support, giving them the foundation to be fully prepared to live and thrive as independent adults.</p> <p>The ALN team plan effectively to build on strengths and address areas of need.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	Our Actions include ensuring that the Council fully responds and complies with the requirements of the ALN transformation programme.
2. Prevention	<i>How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>The Division includes Actions in order to promote high standards of attendance, behaviour, care, support guidance and attitudes to learning in school, so that learners can enjoy schooling free from any major detrimental issues.</p> <p>The Education Services team has responsibility for safeguarding processes in schools, working collaboratively with Children's Services and other Divisional officers for delivering safeguarding training to schools, Governors, Councillors, and undertaking school health checks.</p> <p>The team also manages free school meals, school milk and uniform grant applications, assisting that access to education is equitable.</p> <p>The aim of the Inclusion and Additional Learning Needs Business Unit, through assessment, intervention and support, is to ensure that all young people are provided with the appropriate education for them as individuals.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	
3. Integration	<i>Considering how well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies</i>
<i>How good are we at this?</i>	Strong/ Partial / None
Self-Assessment Review:	<p>Education as a means to ensure the best start in life, healthy, qualified, employable, socially and economically active.</p> <p>As noted above, the team also manages free school meals, school milk and uniform grant applications, assisting those in poverty.</p> <p>Through equity of support the ALN team help ensure that Education is a means to ensure the best start in life, healthy, qualified, employable, socially and economically active.</p>

Planned Improvement for 22/23 - we will: (link to action plan)	
4. Collaboration	<i>Acting in collaboration with any other person (or different parts of the body itself) that could help the body meet its well-being objectives</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>Have regard for formal, informal and non-formal learning both inside and outside school and other settings (in partnership with other agencies locally and further afield)</p> <p>Promote a strong ethos of school-to-school working and collaborative activity Build Professional Capital to arrive at sustainable local solutions. Actively participate within ERW, Education through Regional Working. The Education Services team work collaboratively across the department to provide service co-ordination, operation and support, particularly for specialist services and the Departmental Management Team. The team also work with schools directly assisting with school funding and governor management and training processes.</p> <p>Have regard for formal, informal and non-formal learning both The Business Unit works with schools, Health and any other appropriate Divisions of Local Authority to provide the appropriate support for all learners.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	
5. Involvement	<i>Importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</i>
<i>How good are we at this?</i>	Strong / Partial / None
Self-Assessment Review:	<p>Promote youth participation. Promote voice of the learner, school councils and citizenship education so that learners develop as active participants in democratic society.</p> <p>The Business Unit always involves children in setting their learning goals and evaluating their progress towards achieving agreed targets, while engaging with parents to inform them of their children's progress.</p>
Planned Improvement for 22/23 - we will: (link to action plan)	

Divisional Summary Action Plan

* - MF5 Actions are noted as they may continue beyond March 2021, these actions are being reviewed as part of Business Planning and could be recommended to the new Cabinet after May 2022 elections.

					Reference Column codes:
					WBO - Well-being Objective number and step; MF5 - Moving Forward 5 Year Plan Action; PP - Dept. Strategy High Level Priority;
Ref #	Key Actions and Measures	By When or EOY Target?	By Who? Responsible Officer	Scrutiny	EC - Risk Control Measure; ERP - Economic Recovery Plan.
A	School Effectiveness				
1	Considering the impact of COVID 19, we will support our schools to ensure the wellbeing and progress of all learners, including those who are vulnerable, eligible for free school meals or looked after.	March 2023	Elin Forsyth	Education and Children (EC)	WBO3-A MF5-28 EC16 PP2, 3, 4
2	We will access available funding from Welsh Government to implement the <i>Recruit, recover, raise standards: the accelerating learning programme</i> to ensure all learners affected by the pandemic and particularly the most vulnerable, who have been affected the most, catch up in their learning.	March 2023	Elin Forsyth	EC	WBO3-A EC16 PP2, 3, 4
3	We will continue to improve leadership at all levels across our schools and specialist settings. We will ensure that effective leadership leads to engaging learning experiences, ensuring the progress and development of all children, young people and staff.	March 2023	Elin Forsyth	EC	WBO3-D EC13 PP13
4	We shall review and encourage participation in governorship of schools.	March 2023	Elin Forsyth	EC	WBO3-D MF5-35 PP13
5	We will develop and use a more robust competency-based process to recruit school leaders.	March 2023	Aneirin Thomas	EC	WBO3-D EC13 PP13
6	We shall continue to promote regular school attendance to maximise educational opportunities and child welfare, robustly challenging poor attendance and persistent absenteeism.	March 2023	Allan Carter	EC	WBO3-B EC1 PP2
7	Enhance outcomes for More Able and Talented pupils.	March 2023	Elin Forsyth	EC	WBO3-A EC1 PP2, 3
8	Lead the TIC Schools project, working with colleagues and schools to identify significant savings as set by the County Council through the budget efficiency programme	March 2023	Aneirin Thomas	EC	WBO3-D EC7 PP19
9	% of authorised absence in secondary schools. (4.1.2.2)	Target not set due to effects of COVID-19	Allan Carter	EC	WBO3-B PP2
10	% of authorised absence in primary schools. (4.1.2.3)	As above	Allan Carter	EC	WBO3-B PP2
11	The average Caped 9 points score for pupils eligible for Free School Meals . A pupil's best 9 results including specific attainment requirements in English/Welsh, Mathematics–Numeracy, Mathematics and Science, of Year 11 pupils. (4.1.2.4)	As above	Elin Forsyth	EC	WBO4-B MF5-28 PP2, 4
12	% of 17 year olds who enter a volume equivalent to 2 A Levels and who achieve the Level 3 threshold (2 A levels grade A-E). (5.0.2.3)	As above	Elin Forsyth	EC	WBO3-A PP2
13	% of pupil attendance in primary schools. (PAM/007)	As above	Allan Carter	EC	WBO3-B PP2
14	% of pupil attendance in secondary schools. (PAM/008)	As above	Allan Carter	EC	WBO3-B PP2
15	The average Caped 9 points score, a pupil's best 9 results Including specific attainment requirements in English/Welsh, Mathematics–Numeracy, Mathematics and Science, of Year 11 pupils. (PAM/032)	As above	Elin Forsyth	EC	WBO3-A MF5-37 PP2
B	Education Systems				

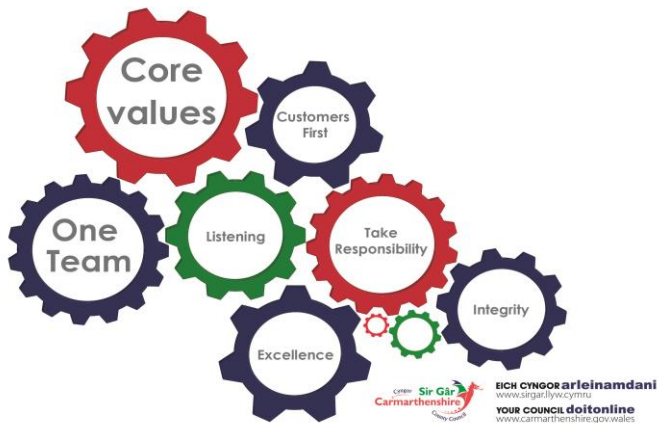
1	Review business support services in order to meet the demands of new ways of working.	March 2023	Nia Thomas	EC	PP19
2	We will support Governors in their strategic leadership role through focused training and briefing activities, including the mandatory governor training programme.	March 2023	Nia Thomas	EC	WBO3-D PP19
3	We will further develop systems to support school improvement, including ongoing Professional Development and Performance Management provision for school staff.	March 2023	Nia Thomas	EC	WBO3-D EC13 PP13, 19
4	We will review and encourage participation in governorship of schools.	March 2023	Nia Thomas	EC	WBO3-D MF5-35
5	We will deliver our Toy and Wellbeing Hamper Appeal to those children and families identified to us as requiring some support	March 2023	Nia Thomas	EC	WBO4-D PP4
C	Additional Learning Needs Services				
1	We will ensure the Council fully responds and complies with the requirements of the Additional Learning Needs transformation programme.	March 2023	Rebecca Williams	EC	WBO1-B MF5-39 PP19 EC3
2	To support integrated approaches/planned developments at Rhydygors School to meet future curricular, behavioural, care and therapeutic needs of our most troubled/complex pupils and their families.	March 2023	Rebecca Williams	EC	WBO1-B PP4, 19 EC3
3	Develop ALN outreach support working in partnership with specialist setting staff to share expertise to support pupils in mainstream settings.	March 2023	Rebecca Williams	EC	WBO1-B PP4, 19 EC3
4	We will continue to support schools to develop their person centred planning approaches to identify need, deliver personalised additional learning provision and provide holistic integrated responses through multi-agency working.	March 2023	Rebecca Williams	EC	WBO1-B PP4, 19 EC3
5	We will continue to develop Individual Development Plans to meet all needs at all stages.	March 2023	Elinor Williams	EC	WBO1-B PP4, 19 EC3
6	We will monitor, evaluate and celebrate achievements at key milestones of Additional Learning Needs (ALN) reform, especially the assessment and evaluation framework to provide schools with the confidence to innovate.	March 2023	Elinor Williams	EC	WBO1-B PP11 EC3
7	We will review workforce data in relation to a range of support services, e.g. Educational and Child Psychology and Sensory Impairment support and Advisory Teachers, to ensure support for low incidence high-complexity needs and high incidence low complexity needs.	March 2023	Rebecca Williams	EC	WBO1-B PP19 EC3



1. SMART – Specific, Measurable, Achievable, Relevant, Timebound
2. What does success look like?
3. Remember the above table should include:
 - any identified improvements
 - risk actions
 - identified 5 Ways of Working actions

4. Department Resources

Core Values



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

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

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

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

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

Seven areas of Corporate Change required

The statutory guidance of the Well-being of Future Generations Act identifies seven areas where change needs to happen. These are:

1	Corporate Planning
2	Financial Planning
3	Workforce Planning
4	Procurement
5	Assets
6	Risk Management
7	Performance Management

[More information on the 7 Areas of Corporate Change required](#)

1. Corporate Planning

See Section 2 - Strategic Context

2. Financial Planning - Budget Summary

[See separate item at Budget Departmental Seminar / Budget Scrutiny for further information](#)

2022-23 Budgets will be set following Budget Consultation Process through December 2021 - January 2022. Detail to follow.

Financial Planning - Savings and Efficiencies

2022-24 Savings and Efficiencies will be set following the Budget Consultation Process through December 2021 - January 2022. Detail to follow.

3. Key Workforce Planning Issues

Workforce Planning Toolkit to help complete this section

Following Workforce Planning training sessions for Heads of Service during June 2021, a DMT level Workforce Planning session was held on 21st July 2021, analysing and discussing workforce data.

1. Current workforce issues?

The Department has an Ageing workforce profile and has a high proportion of specialist roles, with many of these roles occupied by an older profile.

2. Future business priorities and implications on the workforce?

Business Priorities are highlighted throughout this Business Plan. The **Better Ways of Working** project is reviewing the transformation in working practices brought on through the pandemic and will consider the best way forward to deliver services in the future.

3. What is your Development Plan to address the gap implications? (between 1 & 2 above)

A full Departmental Workforce Plan is being drafted by the Departmental Management Team with support from HR staff. The next steps, to be undertaken Dec 2021 to March 2022, are to take the workforce profile to Third Tier Managers for analysis at team level to gain an initial understanding of the initial implications on service delivery for the short, medium and long term. This process will be linked into the ongoing Better Ways of Working project.

4. Procurement

For 2022/23 outline any significant procurement activity planned (e.g. tenders, etc.)

Ongoing Food contracts for the School Catering Service will be reviewed

Period Dignity

5. Asset Management

Link to Service Asset Management Plan and key issues for 2022/23

The Modernising Education Programme serves as the Asset Management Plan for schools. The latest version of the programme, which is currently being reviewed, can be found in the links below:

2016 SOP/MEP Review (Item 9)

<http://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=131&MId=350&Ver=4>

2017 SOP/MEP Review Band B Update (Item 11)

<https://democracy.carmarthenshire.gov.wales/ieListDocuments.aspx?CId=131&MId=1116&Ver=4>

All other Assets are held in the following two Asset Management Plans:

Childrens Services [Asset Management Plan](#) and [Overview](#) document

Curriculum and Wellbeing [Asset Management Plan](#) and [Overview](#) document

6. Risk Management

See Section 3 – Summary Divisional Plans
Corporate and Significant Risks are identified within the Divisional Business Plan sections of this Departmental Plan.

7. Performance Management

E.g. Any Service specific annual reports for example – Director of Social Services annual report, Planning annual report, etc.

A Self Evaluation [\(link\)](#) document based on Estyn’s Inspection Plan is continually reviewed and revised. A programme of annual Service level reviews will also resume post pandemic.

Following approval of the new MEP, which is currently being reviewed, an annual report on progress will be produced.

5. Departmental Key Measures

Definition / Measure Reference <small>(abbreviated definition is fine)</small>	2019/20	2020/21				2021/22		2022/23	Cost Measure (£)
		All Wales Comparative data					Target set	Result <small>(when available)</small>	
	Our Result	Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile				
Division									
1	Number of (FTE) days lost due to sickness absence –PAM/001 EXAMPLE	10.8 days	10.1 days	***	10.1 days	9.7 days	9.6 days		
2	Cost of sickness per employee – EXAMPLE	£10	£12	Not applicable			Not set		£
3									
4									
Division									
5									
6									
7									
8									

[Performance Report – Qtr 2](#)

We review Performance quarterly at the Department Management Team meeting using a Performance Dashboard linked to the live Performance and Improvement Management System.

Below is the last full year's (2020-21) Results tables:

Children's Services Division

Mid & West Wales Regional Adoption Service

	Performance Indicators for Service	16/17 Results	1718 Results	18/19 Results	19/20 Results	20/21 Results	21/22 Results	Benchmark (Wales)
Key Data:								
Measure 1	Number of child Referrals made to the Service during the year	81	65	69	65	78		
Measure 2	Number of Should be Placed for Adoption decisions made during the year	50	46	31	52	41		
Measure 3	Number of Placement Orders Made during the year	31	43	36	42	30		
Measure 4	Number of children Placed for Adoption during the year	23	35	35	31	37		
Measure 5	Number of Adoption Orders granted during the year	24	22	30	38	36		
Children Waiting:								
Measure 6	Number of children with an Agency Should Be Placed for Adoption Decision who have not yet been placed for Adoption as at 31st March	33	40	30	38	41		
Measure 7	Number (and %) of children with agency Should be Placed for Adoption Decision as at 31st March who also have a Placement Order and have not been matched or Placed for Adoption	22 67%	34 85%	27 90%	32 84.2	31		
Measure 8	Number (and %) of Children with an agency Should be Placed for Adoption Decision who also have a Placement Order and have been matched but not yet placed for adoption as at 31 March	1 3%	4 10%	2 7%	3 7.8%	3 7.3%		
Timelines:								
Measure 9	Total days it has taken all children placed for adoption to progress from start date of most recently becoming looked after to date of placement for adoption	New for 19/ 20	New for 19/ 20	New for 19/ 20	3244	3627		
Measure 9a	Median length of time in months it has taken all children placed for adoption during the quarter to progress from start date of most recently becoming Looked After to date of placement for adoption.	New 19/ 20	New For 19/ 20	New for 19/ 20	24	19		
Measure 9.1	Average length of time in months it has taken all children Placed for Adoption during the quarter to progress from start date of most recently becoming looked after to date of placement for adoption	12	17	11	15	17		Bench -mark 13 mnths
Measure 10	Maximum length of time in days it has taken all children placed for adoption during the quarter to progress from start date of most recently becoming LAC to date of placement for adoption	New for 20/ 21	New for 20/ 21	New for 20/ 21	New for 20/ 21	623		
Measure 11	Total days it has taken all children placed for adoption to progress from date of should be placed for adoption decision to date of placement for adoption	New 19/ 20	New 19/ 20	New 19/ 20	2174	2786		

Measure 11.1	Average length of time in months it has taken all children placed for adoption during the quarter to progress from date of should be placed decision to date of placement for adoption	New 19/20	New 19/20	New 19/20	10.3	13.1		
Performance Indicators for Service		16/17 Results	17/18 Results	18/19 Results	19/20 Results	20/21 Results	21/22 Results	Benchmark (Wales)
Measure 11.2	Median length of time in months it has taken all children placed for adoption during the quarter to progress from date of should be placed for adoption decision to date of placement for adoption	New 19/20	New 19/20	New 19/20	7	11		
Measure 12	Maximum length of time in days it has taken all children placed for adoption during the quarter to progress from date of should be placed decision to date of placement for adoption.	New 19/20	New 19/20	New 19/20	716	528		
Measure 13	Total days it has taken all children who were placed for adoption during the quarter to progress from the date of their placement order to date of placement for adoption	New 19/20	New 19/20	New 19/20	2031	2,446		
Measure 13a	Average length of time in months it has taken all children placed for adoption during the quarter to progress from the date of placement order to date of placement for adoption	New 19/20	New 19/20	New 19/20	9	11.5		
Measure 13.1	Median length of time in months it has taken all children placed for adoption during the quarter to progress from the date of placement order to date of placement for adoption	New 19/20	New 19/20	New 19/20	7	10		
Measure 13.2	Maximum length of time in days it has taken all children placed for adoption during the quarter to progress form date of placement order to date of placement for adoption	New 19/20	New 19/20	New 19/20	666	489		
Children Matched:								
Measure 14	Number of children Matched during the year	22	38	35	28	32		
Measure 15b	Children matched during the year who have waited longer than 6 months to progress from date of placement order to date of agency decision to approve match and categorised as harder to place i.e. Aged 4+; BME; disabled and/or part of a sibling group	New 19/20	New 19/20	New 19/20	12	8		
Disruption and changes of plan:								
Measure 16	Number of children with placement order who have permanence plan recommended to change from adoption at LAC review					1		
Measure 17	Number (and %) of children matched whose Agency approved Match did not proceed to Placement with those specific adopters	3 14%	0%	0%	0%	0%		8% or less
Measure 18	Number of children whose placement for adoption permanently disrupts between date of placed for adoption and before adoption order	1	2	1	0	1		
Life Journey:								

Measure 20	Number (and %) of children Placed for Adoption during the year who had the 2 nd adoption review during the year and life journey material has been provided to adopters	15 79%	24 92%	25 75%	19 60%	32 100%		Benchmark 75%
Measure 20A	Number (and %) of children matched during the year for whom life journey material is available by matching panel	New for 19/ 20	New for 19/ 20	New for 19/ 20	18 64%	27 100%		
Performance Indicators for Service		16/17 Results	1718 Results	18/19 Results	19/20 Results	20/21 Results	21/22 Results	Benchmark (Wales)
Measure 21	Number of Children who had their second adoption review during the year	19	26	30	32	32		
Adoption Support:								
Measure 27	Number of new assessments started during the year in respect of children that are not currently receiving an adoption support service	17	55	50	22	74		
Adopters:								
Measure 32	Number of Initial Enquiries regarding Adoption received during the year	82	83	108	89	122		
Measure 34	Number of Prospective Adopters receiving Agency Decision to approve as suitable to adopt during the year	22	29	21	27	24		
Measure 36	Number of adopter assessments started during the year	23	29	31	21	40		
Measure 48	Total days it has taken all prospective adopters to progress from date of formal application to date of receiving agency decision to approve as suitable to adopt	New for 19/ 20	New for 19/ 20	New for 19/ 20	764	1,116		
	Average length of time in months it has taken all prospective adopters approved during the quarter to progress from formal application to date of agency decision to approve as suitable to adopt	New for 19/ 20	New for 19/ 20	New for 19/ 20	13	7.3		
Measure 48.1	Median length of time in months it has taken all prospective adopters approved during the year to progress from formal application to approve as suitable to adopt	New for 19/2 0	New for 19/2 0	New for 19/2 0	13	7		
Measure 48.3	Maximum length of time in days it has taken all prospective adopters approved during the year to progress from formal application to approve as suitable to adopt.	New for 19/ 20	New for 19/ 20	New for 19/ 20	494	391		
Measure 51	Number of approved adopters waiting, who have not been linked or matched at the end of the year	New for 19/2 0	New for 19/2 0	New for 19/2 0	15	18		
Birth parents, siblings & others affected by Adoption:								
Measure 40	Number of Birth Parents of children referred to the adoption agency during the year	59	50	58	47	36		
Measure 41	Number (and %) of Birth Parents of children referred to the adoption agency during the year who were offered a service	59 100 %	50 100 %	58 100 %	28 60%	36		100 %
Measure 42	Number (and %) of birth parents of children referred to the adoption agency during the year who took up a service	44 75%	45 90%	31 77%	24 51%	28		

Measure 43	Number of birth parents referred in any quarter who took up a service during the year	12	25	28	31	24		
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FLYING START

Ref	Measure Description	2016/17 Result	2017/18 Result	2018/19 Result	2019/20 Result	2020/21 Result	21/22 Targets	2021/22 Results
9.1.8.1	The % of attendance at the free Flying Start Child Care settings	78.9%	76.9%	79.2%	Not available	38.9%*	80.0%	
9.1.8.6	The % of families with additional social welfare needs living in a Flying Start area receiving time specified interventions from the wider Flying Start Team	90%	92.4%	94.7%	Not available	93.9%*	94.0%	
9.1.8.8	The % of unauthorised absence at the free Flying Start Child Care settings	4.07%	3.6%	2.5%	Not available	1.6%*	2.75%	
9.1.9.1	The % of eligible children taking up a full or reduced funded place at a Flying Start Child Care settings	New for 20/21	New for 20/21	New for 20/21	New for 20/21	87.7%*	90.0%	
9.1.9.2	The % of parents attending evidence based formal structured parenting courses over 75%.	New for 20/21	New for 20/21	New for 20/21	New for 20/21	62.9%*	69.0%	

Education Services

Note on Attainment and Teacher Assessment Measures 2017/18 (Academic Year 2016/17) onwards

Following recommendations from reviews and policy changes announced by Welsh Government, several key changes have been made to the Key Stage 4 performance measures data which impacts significantly on comparisons with previous years. Emphasis has changed from performance and has moved to wellbeing and progress. WG does no longer publish data at a Local Authority level.

Following these changes there is a need to develop 'well-being' measures for all LEA's in Wales to reflect the change in emphasis from performance to progress and well-being. While we await this development we will continue to monitor previous measures as a tool for School Improvement to conduct Core Visit's to schools. However, we currently see no benefit in setting LA targets (marked as *) for these measures as they are no longer used in measuring comparative performance within Wales.

COVID

Due to the outbreak of the COVID-19 pandemic and the subsequent closure of schools during the spring term, Welsh Government cancelled the collection and publication of all Teacher Assessment data for Academic Year 2019-20 (reporting year 2020-21) and 2020-21 (reporting year 2021-22).

GCSE and A level students were unable to sit final exams in summer 2020 and 2021 and instead their grades reflect predicted results based on coursework and mock examination results. Results by Local Authority were not published and would not be comparable to previous years if known.

School attendance data was not collected or published for Academic Years 2019-20 and 2020-21 (Reporting years 2020-21 and 2021-22) due to the inclusion of periods of school closure and remote learning. Attendance data would therefore not be comparable to previous years.

Definition / Measure Reference (abbreviated definition is fine)		2019/20 (AY 2018/19)	2020/21 (Academic Year (AY) 2019/20)			2021/22 (AY 2020/21)		2022/23 (AY 2021/22)	Cost Measure (£)
		Our Result	All Wales Comparative data			Target set	Result (when available)	Target set	
			Our Result	Quartile * to ****	Welsh Median				
Business Unit – School Effectiveness									
EDU/006i	% of pupils receiving Teacher Assessment in Welsh First Language at KS2 (Year 6) (WBO 3)		No comparable data available			n/a*		n/a*	
EDU/003 (was PAM/004)	% KS2 pupils achieving Core Subject Indicator (Year 6 pupils expected performance in English or Welsh first language, maths and science)	89.0	No comparable data available			n/a*	tbc	n/a*	
EDU/006ii	% of pupils receiving Teacher Assessment in Welsh First Language at KS3 (Year 9) (WBO 3)		No comparable data available			n/a*	tbc	n/a*	
EDU/004 (was PAM/005)	% KS3 pupils achieving Core Subject Indicator (Year 9 pupils expected performance in English or Welsh first language, maths and science)	87.3	No comparable data available			n/a*	tbc	n/a*	
EDU/017 (was PAM/006)	% of pupils age 15 achieving Level 2 threshold incl. GCSE A*-C in English or Welsh and mathematics	58.5	No comparable data available			n/a*	tbc	n/a*	
EDU/002i	% of pupils age 15 leaving secondary school without a qualification	tbc	0.0	****	tbc	tbc	0.0	tbc	0.0

EDU/002ii	% of pupils age 15 in local authority care leaving secondary school without a qualification	tbc	0.0	****	tbc	tbc	0.0	tbc	0.0
5.0.2.9 (was PAM/003)	% of pupils achieving the Foundation Phase Indicator (Year 2 achieving language, maths and personal development)	75.0	No comparable data available			n/a*	tbc	n/a*	
5.0.2.2	% of pupils achieving 5 or more GCSE's grade A*-C or vocational equivalent	tbc	No comparable data available			n/a*	tbc	n/a*	
5.0.2.3	% of 17 year olds who enter a volume equivalent to 2 A Levels and who achieve the Level 3 threshold (2 A Levels Grades A-E) <i>(WBO 3)</i>	97.8	No comparable data available			98.0	tbc	tbc	
5.0.3.1	% of FSM pupils who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	tbc	No comparable data available			n/a*	35.12	n/a*	

Business Unit - Inclusion

PAM/007 (was EDU/016a)	% of pupil attendance in Primary Schools <i>(WBO 3)</i>	93.9	No comparable data available			n/a	tbc	n/a	
PAM/008 (was EDU/016b)	% of pupil attendance in Secondary Schools <i>(WBO 3)</i>	93.5	No comparable data available			n/a	tbc	n/a	
4.1.2.2	% of authorised absence in Secondary schools <i>(WBO 3)</i>	5.0	No comparable data available			n/a	tbc	n/a	
4.1.2.3	% of authorised absence in Primary schools <i>(WBO 3)</i>	4.9	No comparable data available			n/a	tbc	n/a	

Curriculum & Wellbeing

Definition / Measure Reference <small>(abbreviated definition is fine)</small>		2019/20 <small>(AY 2018/19)</small>	2020/21 <small>(Academic Year (AY) 2019/20)</small>				2021/22 <small>(AY 2020/21)</small>		2022/23 <small>(AY 2021/22)</small>	Cost Measure (£)
		Our Result	Our Result	All Wales Comparative data			Target set	Result <small>(when available)</small>	Target set	
Business Unit - Learning Transformation Service										
PAM/009 <small>(was 5.1.0.1)</small>	% of Year 11 leavers Not in Education, Employment or Training (NEET's) <i>(WBO 3 & 5)</i>	1.5	1.8	**	1.7	1.3	1.5	Available Apr '22	tbc	
5.1.0.2	% of Year 13 leavers Not in Education, Employment or Training (NEET's) <i>(WBO 3 & 5)</i>	2.4	3.5	***	23.5	3.1	3.1	Available Apr '22	tbc	
Business Unit - Education Systems Design										
8.3.1.5	% of schools achieving phase 4 of the Healthy Schools Initiative <i>(WBO 2)</i>	64	64	No comparable data available			64	Available Apr '22	tbc	
8.3.1.6	% of schools achieving phase 5 of the Healthy Schools Initiative	36	36	No comparable data available			37	Available Apr '22	tbc	
Results for 2020-21 remained constant to the previous year. School visits were not conducted during the period of lockdown and restriction and Healthy School officers could not conduct assessment visits to schools.										
Business Unit - Behaviour Support Service										
EDU/009a	Average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision	0.0	0.0	No comparable data available			0.0	0.0	0.0	

EDU/009b	Average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision	0.0	0.0	No comparable data available	0.0	0.0	0.0	
EDU/010a	% of school days lost due to fixed-term exclusions in Primary Schools	0.027		No comparable data available	0.010	tbc	tbc	
EDU/010b	% of school days lost due to fixed-term exclusions in Secondary Schools	0.061		No comparable data available	0.050	tbc	tbc	
5.0.2.8a	Number of pupils permanently excluded from Primary Schools per 1000 pupils	0.0	0.0	No comparable data available	0.0	tbc	0.0	
5.0.2.8b	Number of pupils permanently excluded from Secondary Schools per 1000 pupils	0.2 (2 pupils)	tbc	No comparable data available	0.0	tbc	0.0	
5.0.2.8c	Number of pupils permanently excluded from Special Schools per 1000 pupils	0.0	0.0	No comparable data available	0.0	tbc	0.0	

Access to Education

Definition / Measure Reference <small>(abbreviated definition is fine)</small>	2019/20 Our Result	2020/21 All Wales Comparative data				2021/22		2022/23	Cost Measure (£)	
		Our Result	Quartile * to ****	Welsh Median	Welsh Best Quartile	Target set	Result (when available)	Target set (at EOY)		
Modernisation										
4.3.1.7	Surplus places removed as a result of Modernising Education Programme	0	0	Not applicable			0	Available Apr '22	tbc	
4.3.1.8	Percentage of schools graded as "Good" or "Satisfactory" for school building condition	63	63	Due to the pandemic the school building survey was not carried out in 2020-21. However the Education and Childrens Services Department co-ordinated a			63	Available Apr '22	tbc	

				significant Corporate response to ensure that all school buildings were COVID safe environments and suitable for pupils to continue their learning.				
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Well-being of Future Generations Act 2015

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

A. The Sustainable Development Principle of the Act

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

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

B. The Five Ways of Working required by the Act

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

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

C. The Seven Well-being Goals of the Act

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

Well-being Goals



The Seven Well-being Goals of the Future Generations Act

7 National Goals

A prosperous Wales

An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change), and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.

A resilient Wales

A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).

A healthier Wales

A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.

A more equal Wales

A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio-economic background and circumstances).

A Wales of cohesive communities

Attractive, viable, safe and well-connected communities.

A Wales of vibrant culture and thriving Welsh Language

A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.

A globally responsible Wales

A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing makes a positive contribution to global well-being

Local Government and Elections Act 2021

Our performance and governance arrangements for 2021/22 will be evaluated under the requirements of the new Act.

[Statutory guidance on the performance and governance of councils](#)
(Part 6 of the [Local Government and Elections \(Wales\) Bill](#))

The statutory duties placed on the Council :

1. **Duty to keep performance under review**

The Act requires a council to keep under review the extent to which it is fulfilling the 'performance requirements' that is, the extent to which it is:

- exercising its functions effectively.
- using its resources economically, efficiently and effectively; and
- has effective governance in place for securing the above.

2. **Duty to consult on performance**

A council must consult a range of people at least once in each financial year about the extent to which the council is meeting the performance requirements. The statutory consultees are local people, local businesses, staff of the council and Trade Unions.

3. **Duty to report on performance**

A council must produce a self-assessment report in respect of each financial year including actions improvement. This must go to the Governance and Audit Committee.

4. **Duty to arrange a panel assessment of performance and respond to it.**

A council must arrange for a panel to undertake an assessment.
This will apply sometime after the May 2022 Election.

The Act also references duties from other related Acts

5. **Well-being of Future Generations Act**

The performance and governance provisions in the Bill are framed within the wider sustainable development duties of the Well-being of Future Generations (Wales) Act 2015, which sets out a legally binding common purpose for the public bodies subject to that Act to improve the social, economic, environmental and cultural well-being of Wales.

6. **Socio-economic duty**

Additionally, the ethos of the performance and governance provisions within the Act align to the **Socio-economic Duty, which will come into force on 31 March 2021**. This duty will require principal councils, when taking strategic decisions such as 'deciding priorities and setting objectives', to consider how their decisions might help to reduce the inequalities associated with socio-economic disadvantage.

Implications for Business Planning 2022/23

We have a duty to keep performance under review Para 2.2 of Guidance

- exercising functions effectively
- using resources economically, efficiently and effectively
- governance is effective for securing the above

Office Use - Business Plan Guidance

What's new for Business Planning for 2022/23?

- To address the requirements of the Local government and Elections (Wales) Act 2021 the templated has been strengthened in the parts concerning the self-assessment of the 2021/22 year.
- The template has been adjusted to prompt SMART action plans and stronger Performance Indicator coverage. This reflects the Scrutiny Committees and regulators feedback during the year, requesting that business plans should be clearer in identifying what success will look like.

Business Plan Timetable

Draft <u>Department</u> Business Plan	By 12 November 2021
First Draft <u>Divisional</u> Business Plans 2022/23 deadline	By 15th Dec 2021
Chief Executive's and Panel Challenge of Departmental Plan	November- December 2021
Opportunity to revise plans following challenge	First two weeks of January 2022
<u>Departmental Plans</u> to accompany Budget to:- <ul style="list-style-type: none">• Departmental Budget Seminars• Budget Scrutiny's	Late January - February 2022
<u>Divisional Plans</u> to be worked up in more detail and presented to Scrutiny Committees	TBC

[iScrutiny remit and business plans](#)

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**EDUCATION & CHILDREN SCRUTINY COMMITTEE
28TH JANUARY 2022**

FORTHCOMING ITEMS

To consider and comment on the following:

- To note the forthcoming items to be considered at the next meeting of the Education & Children Scrutiny Committee to be held on the 16th March, 2022.

Reason:

- The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Programme which identifies the issues and reports which will be considered at meetings during the course of the year.

To be referred to the Cabinet for decision: NO

Cabinet Member Portfolio Holder: Cllr. Glynog Davies (Education & Children)

Report Author:

Michelle Evans
Thomas

Designation:

Principal Democratic
Services Officer

Tel No. / E-Mail Address:

01267 224470

MEEvansThomas@carmarthenshire.gov.uk

EXECUTIVE SUMMARY

EDUCATION & CHILDREN SCRUTINY COMMITTEE 28TH JANUARY 2022

FORTHCOMING ITEMS

The Council's Constitution requires Scrutiny Committees, at the commencement of each municipal year, to develop and publish a Forward Work Programme which identifies the issues and reports to be considered at meetings during the course of the year. When formulating the Forward Work Programme the Scrutiny Committee will take into consideration those items included on the Cabinet's Forward Work Programme.

The list of forthcoming items attached includes those items which are scheduled in the latest version of the Education & Children Scrutiny Committee's Forward Work Programme to be considered at the next meeting, to be held on 16th March, 2022.

Also attached for information are the 2021/22 Forward Work Programmes in respect of the Education & Children Scrutiny Committee and the Cabinet.

DETAILED REPORT
ATTACHED?

YES:

- (1) List of Forthcoming Items
- (2) E&C Scrutiny Committee Forward Work Programme
- (3) Cabinet Forward Work Programme

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: **Linda Rees-Jones** **Head of Administration & Law**

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

CONSULTATIONS

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

Signed: **Linda Rees-Jones** **Head of Administration & Law**

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

CABINET MEMBER PORTFOLIO HOLDER AWARE / CONSULTED	YES
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**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

There are none.

Title of Document	Locations that the papers are available for public inspection

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FORTHCOMING ITEMS – TO BE CONSIDERED AT THE NEXT MEETING OF THE EDUCATION & CHILDREN SCRUTINY COMMITTEE TO BE HELD ON 16TH MARCH 2022

Agenda Item	Background	Reason for report
New Regional Collaboration Model	Following withdrawal of two County Councils from ERW, the Regional Consortium for the South West and Mid Wales region, Carmarthenshire, Pembrokeshire and Swansea Councils agreed to develop a new partnership to contribute to school improvement and professional development. This new partnership will be finalised for full implementation as from the start of the Summer Term 2022.	To provide the Scrutiny Committee with an update in regard to the functions and governance of the new partnership.
Demand on Children’s Services	There has been an increase in the volume of work within Children’s Services over the last two years.	To provide the Scrutiny Committee with an update in regard to the demand on Children’s Services across all areas – referrals, children in care, and the capacity of the Department to respond, as identified in the FWP development session in October 2021.

Items circulated to the Committee under separate cover since the last meeting

- 2021/22 Quarter 2 Performance Report (1st April to 30th September 2021)

N.B. Copies of these reports can be obtained by emailing Scrutiny@carmarthenshire.gov.uk

Items attached for information

1. The latest version of the Education & Children Scrutiny Committee Forward Work Programme 2021/22
2. The latest version of the Cabinet’s Forward Work Programme 2021/22

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Education & Children Scrutiny Committee – Forward Work Programme 2021/22

25th May 2021 moved to 11 th June 2021	8 th July 2021	6th October, 2021 cancelled	30 th November 2021	23 rd December 2021	27th January 2022 Moved to 28 January 2022	16 th March 2022	24th April 2022 Moved to 26 April 2022
Children's Services (increased referral rates)	Attendance - Education Recovery Plan (catch up)	Wellbeing and Mental health / COVID19	Arrangements for School Engagement Sessions (scrutiny liaison with schools)	Effectiveness of new ERW Model	Covid Recovery (inc scrutiny liaison with schools) [schools to be invited to participate in the meeting]	New Regional Collaboration Model	TIC Programme Update
Youth Support Services	Welsh in Education Strategic Plan	Tackling NEETs and funding challenges	MEP	Tackling NEETs and Funding Challenges	Team Around the Family	Demand on Children's Services	Elective Home Education
ALN Transformation Action Plan	Children's Services (increased referral rates)		Education Dept 10 Year Strategy	Support for Families	Budget Consultation		
School Engagement Sessions (Previously Scrutiny School Visits)			Mental health and wellbeing / COVID19 – staff and pupils (to include update on CO2 monitoring and ventilation in schools)	Task & Finish Group Final Report – School Organisation Consultation Process	Departmental Business Plans		

The following “for information/update” reports are circulated to the Committee via e-mail throughout the year:-

- Budget Monitoring
- Annual Performance Report (Half Yearly)

Additional reports requested by the Committee:-

- Increasing costs of building materials and impact on MEP (circulated electronically)

Workshops to be arranged during the year:-

- Vocational Courses (possibly in conjunction with Social Care Scrutiny Committee?)

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CABINET FORWARD WORK PROGRAMME 2021/22
–as at 23/09/2021 (For the period September 21 – September 22)

Introduction

This plan is published to encourage and enable greater understanding between the Cabinet, all Councillors, the public and other stakeholders. It assists the Scrutiny Committees in planning their contribution to policy development and holding the Cabinet to account.

The plan gives the public and stakeholders a chance to see the forthcoming major decisions to be made by the Cabinet over the next 12 months. It is reviewed and published quarterly to take account of changes and additional key decisions.

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
–as at 23/09/2021 (For the period September 21 – September 22)

CHIEF EXECUTIVE

Subject area and brief description of nature of report	Responsible Officer	Cabinet Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
ECONOMIC RECOVERY PLANS (TOWN CENTRES)	Jason Jones, Head of Regeneration	Resources	Community	25.10.21
CITY DEAL – PROCUREMENT UPDATE	Wendy Walters, Chief Executive	Leader	Community	31.01.22
EQUALITY AND DIVERSITY TASK & FINISH GROUP	Wendy Walters, Executive	Communities & Rural Affairs		8.11.22
WELSH GOVERNMENT CONSULTATION DOCUMENTS	Wendy Walters Executive	Deputy Leader	If applicable	As and when required
REVIEW OF COMMUNITY COUNCIL BOUNDARIES & ELECTORAL ARRANGEMENTS	Wendy Walters, Chief Executive	Resources		As and when required
REVIEW OF THE CONSTITUTION (LEGISLATION CHANGES) - CRWG	Linda Rees Jones Head of Administration & Law	N/A CRWG - FEB	N/A	As And When Required
CITY DEAL UPDATE (INCLUDING PENTRE AWEL)	Wendy Walters Chief Executive	Leader		As & When Required

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
 –as at 23/09/2021 (For the period September 21 – September 22)

COMMUNITY SERVICES

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
DIRECTOR OF SOCIAL SERVICES ANNUAL REPORT 2021/22	Jake Morgan – Director of Communities/Silvana Sauro	Social Care & Health	07/07/21 & 08/07/21	13/09/2021
DOG BREEDERS LICENCE UPDATE (Change of Policy / Legislation – awaiting WG confirmation)	Jonathan Morgan – Head of Homes and Safer Communities/ Roger Edmunds	Public Protection		TBC
PROVIDING ADDITIONAL PITCHES FOR GYPSIES AND TRAVELLERS IN THE LLANELLI AREA	Jonathan Morgan – Head of Homes and Safer Communities/Rachel Davies	Housing	TBC	18/10/2021
HRA BUDGET SERVICES CHARGES AND RENT SETTING 2022/23	Jonathan Morgan – Head of Homes and Safer Communities/Rachel Davies	Housing		January 22
CHS+ DELIVERING WHAT MATTERS BUSINESS PLAN	Jonathan Morgan – Head of Homes and Safer Communities/ Rachel Davies/ Gareth Williams	Housing	February 2022	February 2022 (Budget)

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
 –as at 23/09/2021 (For the period September 21 – September 22)

CORPORATE SERVICES

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
BI-MONTHLY REVENUE AND CAPITAL BUDGET MONITORING REPORTS	Chris Moore Director of Corporate Services	Resources	N/A	SEPT NOV JAN MARCH
QUARTERLY TREASURY MANAGEMENT AND PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	Resources	N/A	SEPT/OCT JAN APR
ANNUAL TREASURY MANAGEMENT & PRUDENTIAL INDICATOR REPORT	Chris Moore Director of Corporate Services	Resources	N/A	JULY
BUDGET OUTLOOK	Chris Moore Director of Corporate Services	Resources	N/A	JULY
5 YEAR CAPITAL PROGRAMME	Chris Moore Director of Corporate Services	Resources	ALL JAN/ FEB	JAN
COUNCIL TAX BASE	Chris Moore / Helen Pugh	Resources	N/A	DEC
Council Tax Reduction Scheme	Chris Moore / Helen Pugh	Resources	N/A	FEB
BUDGET STRATEGY (Revenue and Capital)	Chris Moore Director of Corporate Services	Resources	ALL JAN/ FEB	JAN
HIGH STREET RATE RELIEF	Chris Moore Director of Corporate Services /Helen Pugh	Resources	N/A	March
CORPORATE RISK REGISTER	Chris Moore Director of Corporate Services / Helen Pugh	Resources	– Audit Committee March & SEPT	
TREASURY MANAGEMENT POLICY AND STRATEGY	Chris Moore Director of Corporate Services	Resources	N/A	FEBRUARY – BUDGET MEETING
FINAL BUDGET Revenue & Capital	Chris Moore Director of Corporate Services	Resources	N/A	FEBRUARY – BUDGET MEETING
HOUSING REVENUE ACCOUNT BUDGET AND RENT SETTING REPORT	Chris Moore Director of Corporate Services	Resources	HOUSING	FEBRUARY BUDGET MEETING
BUDGET STRATEGY	Chris Moore Director of Corporate Services	Resources	N/A	NOV

CABINET FORWARD WORK PROGRAMME 2021/22
-as at 23/09/2021 (For the period September 21 – September 22)

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
-as at 23/09/2021 (For the period September 21 – September 22)

EDUCATION & CHILDREN

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
MODERNISING EDUCATION PROGRAMME – MUTUAL INVESTMENT MODEL -DEED OF ADHERENCE	Simon Davies – Head of Access to Education	Education & Children		27/09/2021

WORKING DRAFT

CABINET FORWARD WORK PROGRAMME 2021/22
 –as at 23/09/2021 (For the period September 21 – September 22)

ENVIRONMENT

Subject area and brief description of nature of report	Responsible Officer	Executive Portfolio	Scrutiny Committee to be consulted	Date of expected decision by Cabinet
HIGHWAYS MAINTENANCE MANUAL	Steve Pilliner - Head of Transportation & Highways/ Chris Nelson/ Richard Waters	Environment	EPP 4/10/21	25/10/21
LEQ	Ainsley Williams	Environment	EPP 4/10/21	25/10/21
FUTURE WASTE STRATEGY	Ainsley Williams / Dan John	Environment	4/10/21	25/10/21
EQUESTRIAN STRATEGY	Steve Pilliner - Head of Transportation & Highways /Caroline Ferguson	Environment	EPP 12/11/21	22/11/21
ELECTRIC VEHICLE STRATEGY	Steve Pilliner / Simon Charles	Environment	EPP 12/11/21	6/12/21
PUBLIC CONVENIENCES	Ainsley Williams. Head of Waste & Environmental Services Rhys Davies	Environment	EPP 16/12/21	January 22

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EDUCATION & CHILDREN SCRUTINY COMMITTEE

THURSDAY, 23RD DECEMBER, 2021

PRESENT: Councillor D. Price [Chair]

Councillors:

S. Allen, K. Broom, S. Davies, R. James, J. Jenkins, D. Jones, B. Jones, G. Jones, J. Lewis, E. Schiavone, E. Thomas and G. Thomas (substitute for D. Williams)

Co-opted Members:

A. Enoch - Parent Governor
F. Healey-Benson - Parent Governor
V. Kenny - Roman Catholic Church Representative

Also in attendance:

Councillor G. Davies - Cabinet Member for Education & Children

The following Officers were in attendance:

G. Morgans – Director of Education & Children’s Services
S. Davies – Head of Access to Education
S. Smith – Head of Children’s Services
G. Adams – Principal Youth Support Services Manager
M. Evans Thomas - Principal Democratic Services Officer [Note Taker]
E. Bryer - Democratic Services Officer
S. Hendy – Member Support Officer [Webcasting]
S. Rees - Simultaneous Translator

Virtual Meeting : 10.00 am - 11.55 am

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors L. Bowen and D. Williams.

2. DECLARATIONS OF PERSONAL INTEREST INCLUDING ANY PARTY WHIPS ISSUED IN RELATION TO ANY AGENDA ITEM

There were no declarations of personal interest including any party whips.

3. PUBLIC QUESTIONS

The Chair advised that no public questions had been received.

4. WORKING WITH THOSE NOT IN EDUCATION, EMPLOYMENT AND TRAINING (NEET)

The Committee received a report which provided an overview and update on the work being undertaken with those not in education, employment or training (NEET). The report details of service delivery which included the following:-

- Welsh Government and UK objectives in this area of work;
- Locally determined objectives, partnership working and performance;
- Regional developments;
- Risks and challenges.

The following questions/observations were raised on the report:-

- Reference was made to the impact of covid and officers were asked if we will be able to catch up with the missed NEET opportunities and that we will be able to get back on target. The Director informed the Committee that the service has continued to work throughout the pandemic and moved back to holding face to face meetings quite quickly after the onset of the pandemic. The Principal Youth Support Services Manager added that school based youth workers are key to this work and they were back in schools at the earliest possible opportunity. A lot of work has been done within the department to ensure that risk assessments and safe working practices were in place to enable staff to continue to work safely and responsibly. She added that, as a service, they do not need to catch up as they have continued to work throughout the pandemic;
- Reference was made to the Young Person's Guarantee and concern was expressed over the lack of progress on this initiative due to Welsh Government internal resource issues and an assurance was sought that these issues will be sorted out as it was unfair that our young people should lose out on opportunities because of the Welsh Government. The Principal Youth Support Services Manager informed the Committee that this initiative was very much linked to the review of the Youth Engagement and Progression Framework, an update report on which was expected in the new year;
- As Local Authorities have to bid for Shared Prosperity Fund (SPF) money every year, officers were asked how much uncertainty that creates and also whether all Local Authorities have to compete against each other for this money and if it is not forthcoming then what do we do. Reference was also made to the fact that a lot of the funding available is in the form of short term grants and officers were asked if any decisions are likely on a national level to create a more sustainable long-term system. The Director explained that a number of the programmes are short term, 3 year programmes. He agreed that it was difficult because during that period teams become well established but when the funding comes to an end, the teams have to be disbanded. The Principal Youth Support Services Manager added that there is a concern that each Local Authority and the third sector will submit bids which will lead to some areas missing out which would be a great concern. As a County Council we need to look at how we can best access that funding in order to improve outcomes going into the future. The Committee was assured that this issue was being monitored closely;
- Disappointment was expressed at the fact that the Local Authority has to bid for this money because we are going to have a cohort of youngsters every year who fall into this category and it was felt that this funding should be part of the core support available. It was suggested that the Committee write to Welsh Government to suggest that the Young Persons' Guarantee becomes part of the core funding;
- Reference was made to self-reporting and specifically those students who

do not turn up for a college course and officers were asked who is responsible for monitoring such instances and whether they are reported to Careers Wales. The Principal Youth Support Services Manager informed the Committee that officers receive a snapshot of data from Careers Wales in relation to 16-19 year olds on a monthly basis. Vulnerability Assessment meetings in school are also helpful in terms of data verification. She assured the Committee that officers do what they can reasonably do to ensure that the data is accurate.

UNANIMOUSLY RESOLVED

- 4.1 that the report be received;**
- 4.2 that a letter be sent from the Committee to the Welsh Government conveying the Committee's concerns regarding funding and requesting that a more sustainable, long term system be introduced.**

5. FAMILY SUPPORT SERVICES: EDUCATION AND CHILDREN SERVICES

The Committee considered a report which provided an overview of how the Education and Children's Services Department is delivering preventative support for families across our county. The report detailed the challenges facing the preventative services and how these are being addressed. The report also referenced the emerging needs of families, demands on services from a family support/preventative service perspective.

The following questions/observations were raised on the report:-

- Concern was expressed over the fact that different data collection systems are used throughout the Authority and officers were asked what is preventing all services from using the same system. The Head of Children's Services informed the Committee that the Authority is trying to move towards achieving this, however, it was a difficult and complex task because each service has specific data collection requirements;
- Concern was expressed over the impact of Flying Start on the Child Care Offer as access to assistance is based on the individual's post code and officers were asked if the Child Care Offer could be extended to include all children within the ward. The Head of Children's Services explained that in all circumstances officers make every effort not to split communities, however, officers were restricted in what they are able to do in terms of outreach because of the terms of the grant. The Director referred to the recent extension by the WG of the Child Care Offer to all 2 year olds and officers were currently working with officials on the extension of that initiative. The Head of Children's Services assured the Committee that no impact was anticipated on Flying Start;
- Reference was made to the impact of the covid pandemic on staff and the resultant tired workforce and officers were asked if there were many staff off work in the division. The Head of Children's Services advised that the pandemic has had an impact and staff were currently dealing with some very complex situations and the health and wellbeing of staff was paramount. He pointed out that one of the main problems was the inability to fill vacant posts. He stressed that the pressure on the service cannot be

underestimated. He added that they were fortunate to have great staff who do an amazing job;

- Reference was made to the 20% reduction in referrals and officers were asked if, consequently, they anticipated a large increase in the number of referrals going forward. The Head of Children's Services explained that the inability to meet with families due to covid inevitably led to that reduction and as officers are now able to undertake visits he was confident that we will see the rates rise again. Families desperately need that support and once they know that it is available again they will take advantage of it;
- Asked how many referrals come from schools and how many come from families, the Director explained that the data contained in the report relates specifically to Families First. The Head of Children's Services added that a lot of referrals from Teams Around the Family (TAF) come from schools, however, they are not always recorded in that way.

UNANIMOUSLY RESOLVED that the report be received.

6. EDUCATION & CHILDREN SCRUTINY COMMITTEE TASK & FINISH GROUP DRAFT FINAL REPORT 2020/21: SCHOOL ORGANISATION CONSULTATION PROCESS

At its meeting held on the 21st April, 2021 the Education & Children Scrutiny Committee agreed to establish a Task & Finish Group to undertake a review of the current consultation process for school organisation changes, including changes in linguistic provision and closure of schools.

Following the consideration of a range of evidence over a series of meetings held between May and November 2021 the Task & Finish Group had formulated a draft final report and recommendations. The Committee was asked to endorse these recommendations for consideration by the Cabinet.

The following observation was raised on the report:-

- Whilst acknowledging and appreciating the work of the Task & Finish Group, concern was expressed that some issues such as change of language medium at a school should not be expedited. The Chair explained that it was being proposed that an informal consultation and a formal consultation stage be undertaken which would provide everyone with adequate opportunity to put forward any observations/objections;

RESOLVED that the Task & Finish Group draft final report 2020/21 on the School Organisation Consultation Process and the recommendations contained therein be endorsed for consideration by the Cabinet.

7. FORTHCOMING ITEMS

The Committee received a list of items to be considered at the next scheduled meeting of the Committee to be held on 27th January, 2022.

The Chair informed the Committee that a referral had been received from the Policy & Resources Scrutiny Committee requesting that the Education & Children Scrutiny Committee look into the slippage in the MEP Programme. He advised the

Committee that the referral would be considered at the next meeting in the context of discussion on the budget consultation report.

UNANIMOUSLY RESOLVED that the list of forthcoming items to be considered at the next meeting be noted.

8. TO SIGN AS A CORRECT RECORD THE MINUTES OF THE MEETING OF THE COMMITTEE HELD ON THE 30TH NOVEMBER 2021

A point was raised with regards to the detail of the minutes. The Chair explained that it was not possible to record every point made during a meeting, but that a full recording of all webcast council meetings is available on the council's website.

RESOLVED that the minutes of the meeting of the Committee held on 30th November, 2021 be signed as a correct record.

CHAIR

DATE

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