Strategy, Community Learning and Resources

Team Plan 2015/16

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Service Plan: Learning and Skills
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Team Overview – Strategy, Community Learning and Resources

Strategy, Community Learning and Resources undertake a number of key roles for the Council. The team challenge, monitor and support schools to promote excellence and intervene as necessary to ensure that underperformance, or potential underperformance, is addressed. The team provide exciting, innovative and relevant learning opportunities for all learners in the Vale, securing the best possible learning environment, for every child and young person within the Vale in order that they can develop their full potential. School Improvement services are commissioned from the Central South Consortium Joint Education Service (CSC JES).

The Team's broad functions are:

- Budget and financial support and advice to schools
- Strategic planning and management of school places including school reorganisation and investment
- Providing catering services for schools
- Providing a range of library and information services to promote and support lifelong learning
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools
- Providing a programme of learning opportunities for young people to develop decision-making skills in matters which affect them and to understand and participate in the democratic process
- Offering social and informal educational opportunities for young people in the age range of 11-25
- Coordination of the engagement and progression of young people to reduce those who are NEET
- Provision of ICT technical support services to schools
- Provision of data analysis services for schools and the Learning and Skills Directorate
- Provision of a programme of basic skills and leisure courses for adults

Our Contribution to Service Plan priorities 2014/15

Our contribution to the Service Plan priorities last year:

- Youth Cabinet elections were held and completed on 31st March 2014. Each cabinet member has a portfolio and has access to council leadership as part of their development. A Youth Mayor election was successfully held in October 2014. Our work to encourage youth involvement in the democratic process has been identified as good practice by Welsh Government. [LS/01] [CYP/10]
- All schools are aware of the national youth participation standards and the youth service continues to market the Quality Kite mark and train teachers in participation and in the United Nations Convention on the Rights of the Child (UNCRC). [LS/01] [CYP/11] A webinbar in schools with the Children's Commissioner has been undertaken in order to further raise awareness. [LS/01] [CYP/11]
- Continued to raise awareness amongst young people of the opportunities available to them to undertake volunteer work through the youth service and the potential benefits of volunteering. Three junior leadership courses have been held, with one young person nominated as young volunteer of the year in Wales, and 11 young people progressed into employment. [LS/09] [CYP/11]
- Expanded capacity within the Welsh Medium Seed Schools to accommodate growing pupil numbers. Ysgol Nant Talwg was completed and opened in September 2014. Welsh Government approved funding for Ysgol Dewi Sant and construction work commenced in October 2014. Cabinet approval was given to enlarge Ysgol Gwaun Y Nant in order to expand capacity of the school and a new 210 place building for Oakfield Primary School. [LS/09]
- Penarth Learning Community was completed to schedule and within budget in September 2014 providing high quality new accommodation for St. Cyres Comprehensive School and for the new Ysgol Y Deri (replacing Ashgrove, Ysgol Erw'r Delyn and Ysgol Maes Dyfan special schools) [LS/09]
- Implemented changes to the catchment areas for Penarth primary schools. This has facilitated the management of school places in the Penarth area. [LS/12]
- Implemented changes to the admissions policy in respect of admissions to secondary schools. Changes made to the prioritisation of oversubscriptions criteria were applied to applications for admission to secondary school in September 2014. Where a school is oversubscribed, pupils in catchment are now given greater priority than pupils attending feeder schools. It is possible that this change could impact on out of county pupils attending feeder primary schools in the future in that they might not be allocated a place in the Vale secondary school of their choice. [LS/12]
- Increased the number and range of Welsh for adults' courses on offer. Next year, Welsh for adults programme will have a reduced and realistic target and the service will continue with the 'learning through the medium of Welsh' programme that has engaged over 50 Welsh learners this year in utilising their Welsh learning in a further learning context. [LS/04] [LS/09]

- As a result of our review of partnership arrangements for Adult and Community Learning (ACL), a full partnership structure is now in place with good operational infrastructure and working groups. Achieved a significant rise in learner outcomes, with success rates rising from 68% to 84% and provision was judged as 'good' by Welsh Government. [LS/04] [LS/09]
- Increased opportunities for adults to gain qualifications for their learning. All learning provision other than engagement and taster courses will in future be accredited, helping to raise accreditation rates to meet grant funding specifications. [LS/04] [LS/09]
- Welsh Government is currently developing a new strategy linked to an accreditation platform of assessment. On publication, our joint Essential Skills strategy for post 16 learners will mirror this strategy across the region. [LS/08] [LS/15]
- The Strategic NEET Group is involved at a strategic level in the interventions being made at an operational level. Services are working together more effectively and have been involved in developing the Youth Engagement and Progression Framework (YEPF) in partnership, resources are being shared and a Wales Accord on the Sharing of Personal Information (WASPI) has been agreed. This co-ordinated approach contributed significantly to the early identification of those at risk of becoming NEET and has been identified as good practice by Welsh Government. [LS/03] [LS/16]
- Continued to develop provision aimed at the prevention of NEETs which has been informed by the mapping of existing provision. Initiatives including the use of mobile provision have been introduced to engage with young people aged 18-25. The YEPF Implementation plan is being implemented as has the Early Identification model which has been adopted by all schools. [LS/03] [LS/16]
- Continued to implement strategies to further reduce the number of NEET individuals within the Vale, particularly at year 12. Careers Wales data indicates that we have achieved a reduction in NEET leavers for years 11 and 12. Year 13 remains an area for further improvement. [LS/03] [LS/16]
- The Library service continued to run its annual programme of activities to support literacy and promote enjoyment in reading for all ages and this included author visits, school visits, summer reading challenge, story time, children's book group (Chatterbooks), baby and toddler sign and rhyme, and clap and tap. All activities were well attended. [LS/18]

What have we achieved?

- Cabinet has agreed the amalgamation of Eagleswell primary school which is need of significant improvement (Estyn) in September 2015 with a stronger neighbouring primary school.
- Feasibility work was undertaken on the establishment of coeducational secondary school provision in Barry. Proposals for Barry Secondary Schools Transformation were developed and considered by Cabinet in March 2015
- Provision of high quality new accommodation for St. Cyres Comprehensive School and for the new Ysgol Y Deri (replacing Ashgrove, Ysgol Erw'r Delyn and Ysgol Maes Dyfan special schools) and the new build 210 place building for the Welsh-medium primary school for Ysgol Nant Talwg, Barry.
- Nant Talwg was held as good practice by Welsh Government as an example of 21st Century school scheme which has adopted an innovative and cost effective construction process.
- Penarth Learning Community was also held as good practice in its use of apprentices and local labour, contributing towards developing local skills and creating jobs within the local economy.

- Conclusion of the work in later years at Ysgol Dewi Sant, Llantwit Major and Oak Field Primary schools will result in significant improvements to the learning environment for all pupils and will support improved outcomes.
- Disruption was minimised for customers of Llantwit Major Library, by the provision of a temporary library. Internal and external works were completed and the refurbished library was re-opened in January 2015.
- Following a 12 week consultation exercise between October and December 2014 on the future of library services, survey results were analysed and a report recommending the way forward was considered by cabinet in March 2015.
- The Library Service's annual programme of activities to support literacy and promote enjoyment in reading for all ages, were well attended. During 2014 over 600 people attended an author visit, over 2,700 children attended their library on a class visit, there were 364 attendances at a children's book group (Chatterbooks), 2,300 at children's weekly story time, 2,700 attendances at babies and toddlers sign and rhyme activities and over 1300 at clap and tap activities. 1200 children enrolled for the Summer Reading Challenge and there were numerous other literacy related activities in libraries.
- The capital allocation for loans to schools has been fully committed and school balances continue to reduce.
- Through a new targeted programme (Get Back on Track), we engaged with adult learners to improve skills and remove barriers to learning and employment resulting in improved service uptake.
- In partnership with Communities First, Flying Start, Job Centre Plus etc. skills and employability training is free to learning priority groups and ensuring opportunities for all learners.
- In response to unsatisfactory inspections of Adult Community Learning in Cardiff and the Vale of Glamorgan in 2013 Estyn returned to conduct a monitoring visit in January 2015. The purpose was to determine the Partnership's progress which was assessed as:
  Rec 1: Improve success rates and accreditation for all learners – very good progress.
  Rec 2: Improve the strategic leadership, management and co-ordination of ACL – very good progress.
  Rec 3: Review and revise the curriculum; Improve the provision for developing literacy and numeracy skills – strong progress.
  Rec 4: Analyse data robustly and improve quality processes – very good progress.
  Rec 5: Improve the quality of teaching – strong progress.
  Rec 6: Improve the support available for learners – strong progress.
- Success rates have risen from 68% to 84%. The partnership is now at the national comparator of 84% and we have set a success rate of 87% for 14/15.
- Our Curriculum Delivery Plan reflects the profile of the community and addresses the needs of priority learners and was well received by DFES.
- Learner success rates have risen from 68% to 84%. The partnership is now at the national comparator of 84%.
- Recent classroom observation by Estyn judged much of the teaching (58%) to be good with two sessions (17%) deemed to be excellent.
- ACL staff are trained to deliver Universal Job Match training and are working collaboratively with Communities 2.0 Workclub to deliver digital inclusion workshops. There are currently 10 Jobclub/ Universal job match sessions running with each attracting an average of 5 learners however, there are also open access drop-in computers in the ACL learning centres where members of the public can work with support from centre staff.

- We collaborated with partners to increase Welsh medium learning activities. A successful programme of Welsh medium learning has been established in Barry and extended to the rural Vale/ Cowbridge.
- We developed and delivered a safeguarding and diversity training programme across Vale adult and community learning providers. There is now a consistent approach within the partnership to safeguarding and equalities issues and an increased awareness of roles and responsibilities.
- Developed and adopted an information sharing protocol with partners which has resulted in effective tracking of resources. This has impacted positively on the levels of students leaving years 11 and 12 who are NEET.
- During the year 2 officers worked with 132 young people as referrals from schools and a further 84 post 16. The transitions officers have enabled young people to remain in school and to positively engage in EET post 16.
- The Vale's Youth Engagement Framework for identification of NEET has been adopted by all schools and partners and has been identified as good practice by Welsh Government.
- We increased opportunities for young people to progress into further learning or employment. This includes Princes Trust Volunteers, ACL, Get Back on Track courses, work based learning and apprenticeships
- We have reduced NEET leavers for years 11 and 12. A performance of 2.76% was achieved against a target of 3.2% for year 11 and 1.78% against a target of 1.95% for year 12

Our Team Plan 2015/16

Service Outcome 1:	Learners achieve their full potential in order to maximise their life opportunities	Theme:	**A**	**Leadership and Skills**

Objective 1 :	To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase achievement.

Objective 2 :	To meet the needs of all Learners by providing a suitable range of learning opportunities and facilities.

Recommendation :	Develop effective and informed staff and volunteers./ work with partners to implement the Engagement and Progression Framework

Ref.	During 2015-16 we plan to:	Success Criteria/Outcomes we'll achieve from this action are:	Officer responsible for achieving this action High, Medium or Low priority	Start/ Finish date	How will the work be resourced?	Progress
	Conduct a skills audit and develop a training plan.	•Staff development needs identified •Suitable training identified and targeted •Improved use of resources •Staff are developed to progress to more senior positions thereby supporting succession planning	All Managers Medium	01 06 15 31 03 16	Manager time Training resourced within current directorate Budget.	
PIAP 6.3 PIAP 6.4	Develop lead worker network and improve sharing of information between partners.	•Continued reduction in levels of NEET 16-18 yrs.	TS High	01 04 15 31 03 16	Resource within directorate budget	

YEPF	Broker provision for school students identified as at risk of becoming NEET via Early Identification System,	•Continued reduction in levels of NEET 16-18 yrs.	TS High	01 04 15 31 03 16	WG grant 1FTE 52 weeks	
WESP LS/A/ 08 CP/L S13	Develop resources and services which are available via the medium if welsh language • Library and Information service • Adult Community Learning • Youth Support Services	•Increase access to Welsh medium resources for service users.	AB Medium	01 04 15 31 03 16	Resource within current budget 0.1 FTE 26 weeks	
	Further develop the Youth Cabinet to allow young people to engage in the democratic process.	•Representatives of youth forum and youth cabinet attending Lifelong Learning Scrutiny Committee •Young people are engaged in policy development, scrutiny of decisions and service performance.	TS Medium	01 04 15	1 FTE Youth Participatio n worker 52 weeks	
LS/A2 00 (CP/L S20)	Promote digital inclusion by extending information literacy activities in libraries. Improve reporting on support provided to job seekers and digital inclusion activities.	•A range of activities on offer at all libraries to support digital inclusion and promote online resources, eBooks etc. •Improved information on the resource input by	CE/PS High	01 04 15 31 03 16	Resource within current budget 1 x 0.20 FTE 52 weeks	

		libraries and impact of these activities				
	Increase the opportunities for young people aged 11-25 to achieve recognised qualifications outside of schools and colleges	•550 awards achieved per annum	TS/ CR High	01 04 15 31 03 16	Resource within current budget 1 FTE 2 weeks	
LS/A 195 (CP/ LS9)	Increase opportunities for priority learners to gain qualifications for their learning and improve quality in the learning experience.	•Ensure that at least 80% of learners are on accredited learning courses.	PS Low	01 04 15 31 03 16	Resource within current budget. 1FTE 52 weeks	
LS/A 150(CP/L S9)	Undertake initial essential skills assessments/diagnostic with all leaners enrolling for course over 10 hours.	•The WG diagnostic tool is implemented once defined and informs all essential skills assessments. •This will enable the Council to determine a base line measure against which we will map progress of learners with very low basic skills.	PS Medium	01 04 15	WG have delayed implement ation. 1 x 0.25 FTE 52 weeks	
LS/A1 99(C P/LS1 7) LS/A1	Engage with adult learners from the target groups to improve skills and remove barriers to learning and employment	•Increased take up of courses from targeted adult learner groups and improved learner	PS High	01 04 15 31 03 16	Resourced within directorate budget 3 x FTE	

47 (CP/LS9)		• success rates. • The Get Back on Track (GBOT) learning programme achieves a positive inspection rating from Estyn			3 weeks	
LS/ A210	Implement the Vale of Glamorgan Library Strategy	• Reduction in running costs at the four town libraries. • Introduction of new opening hours for the town libraries. • Establishment of community led libraries with community groups. • High customer satisfaction levels maintained.	AB/CE High	01 04 15 31 03 16	Resources within the directorate 3 FTE 52 weeks	
PIAP 6.3, PIAP 6.4) CP/LS16)	Work with partners to implement the Engagement and Progression Framework and reduce NEETs pre and post 18.	• Continued reduction in NEET levels in the Vale.	High	01 04 15 31 03 16	Core directorate funding TBC WG YEPF grant £50K 1 FTE post 1FTE EIG funded	
LS/A 148(CP/L S9)	Embed a strategic curriculum planning approach that reflects the Vale's profile and addresses the needs of priority learners (including essential skills and digital literacy).	• Completions and success rates of adult learners in targeted groups	PS Medium	01 04 15 01 05 15	Maintain current funding level.	

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					increase and stay above WNA. 1 x 0.25 FTE 52 weeks	
LS/A 151(CP/L S9)	Track, monitor and record outcomes of adult learners using initial assessment data as baseline.	•Completions and success rates of adult learners continue to improve.	PS Medium	01 04 15 WG have delayed implement ation.	A user licence will be required with costs based on overall usage. Explore joint licence with CAVC and pass some costs onto referral agencies. 1 x 0.25 FTE 52 weeks	
LS/A 189	Set targets for improvement in learner completion, attainment and success rates across to CVCLP partnership, to exceed the national comparator by 3% in 2015/16.	•Leaner success rates continue to improve in line with targeted performance. •A success rate of 87% is set for 2014/15	PS Low	01 04 15 31 03 16	Cross partnership resources will be utilised. 1 x 0.25 FTE	

					52 weeks	
LSA1 54	Improve standards in teaching including the use of social media within Cardiff & Vale Learning Partnership through regular classroom monitoring and course improvement programmes.	•High percentage of teaching is judged to be good or excellent by Estyn •Most tutors have received training and there is an ongoing plan for continuous professional development (CPD) of tutors in place. •CAVLP have implemented a schedule of classroom observations and have a partnership approach to moderating results and action planning for improvements.	PS Medium	01 04 15 31 03 16	Cross partnership resources will be untilised. 1 x 0.25 FTE 52 weeks	
LS/	Review the future of the Cardiff and Vale College franchised provision delivered by the Council.	•The franchise is monitored by the CAVLP strategic group and further by the Quality and Data partnership.	PS High	01 04 15 31 07 15	Funding cuts in the FE sector make this a priority. 1 x FTE 52 weeks	

Service Outcome 1:	Learners achieve their full potential in order to maximise their life opportunities	Theme: **B**		**Resources and Information**			
Objective 1:	To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase achievement.						
Objective 2:	To meet the needs of all Learners by providing a suitable range of learning opportunities and facilities.						
Ref.	**During 2015-16 we plan to:**	**Success Criteria/Outcomes we'll achieve from this action are:**	**Officer responsible for achieving this action High, Medium or Low priority**	**Start/ Finish date**	**How will the work be resourced?**	**Progress**	
	Explore options to increase collaboration and communication between directorate teams using outlook/SharePoint.	•More effective efficient and proactive use of resource	All managers	01 04 15 31 03 16	TBC		
	Develop and implement methods to gather and monitor information regarding learning provision in line with requirements for reporting on Welsh library standards.	•Quarterly Data available on the number of structured and informal training sessions provided by the library service • Annual qualitative data available from a sample of learner feedback.	AB/CE	01 04 15 31 03 16	0.20 FTE 4 weeks		
	Support the councils reshaping service agenda aiming to identify tranche 1 savings for catering services and ALN; and tranche 2 savings for strategy and resources.	•Savings are identified	Nicola Monckton Elinor Hughes Amanda Norman	01 04 15 31 03 16	Corporate funding available via Reshaping		

				High	Services 3 FTE 2 weeks
	Continue to support the review of library services and the identification of savings	• Savings are identified	Nicola Monckton Elinor Hughes CE High	01 04 15 31 03 16	2 FTE 2 weeks
	Education finance team development. Introduce a re distribution of responsibilities and sharing of knowledge to work towards more generic posts and a more flexible service.	• Roles are clarified. team becomes more flexible and an increased protection against absence.	Nicola Monckton High	01 06 15 01 09 17	Existing 1FTE 4 weeks
	Evaluation of all tasks carried out within education finance identifying tasks which are value adding and tasks which are not. Streamline workloads and eliminate tasks which do not add value in order to maximise team efficiency	• Tasks within the team are streamlined to achieve maximum efficiency.	Nicola Monckton Amanda Norman Rachel Boucher High	01 04 15 31 03 16	Existing 3 FTE 2 weeks
	Undertake a review of the schools funding formula	• Funding formula remains equitable and relevant • Assumptions reviewed	Nicola Monckton Rachel Boucher Medium	01 04 15 31 03 16	2 FTE 4 weeks
	Provide additional support to schools to respond to changes to Welsh Government grant funding.	• Funding is managed in the most effective manner	Nicola Monckton Rachel	01 04 15 31 03 16	Existing 2 FTE 2 weeks

			Boucher High			
	Complete benchmarking exercises to measure costs of our specialist SEN provision and special school against similar provisions in other authorities.	•Completed in time for the 16/17 budget setting process	Amanda Norman High	01 04 15 31 03 16	Existing 1 FTE 2 weeks	
	Offer financial training to non-financial managers on financial management, budgeting etc.	•Budget holders are fully equipped to manage budget •Effective financial management	Nicola Monckton Elinor Hughes High	01 10 15 31 03 16	Existing 2 FTE 2 weeks	
	Review financial training for governors	•Increased awareness of national funding issues •Increased awareness of funding distribution •Effective management of school budgets •Reduction in school balances.	Nicola Monckton Rachel Boucher High	01 10 15 31 03 16	Existing 2 FTE 2 weeks	
	Establish a focus group to engage head teachers through budget forum to delegate catering services to schools	•Budgets are ready to delegate April 16	Carole Tyley Nicola Monckton	01 05 15 31 03 16	Existing 2 FTE 2 weeks	
LS/A211	Restructure transport services for pupils with additional learning needs.	•Integrated transport unit established. •Procurement and administrative efficiencies realised as a result of streamlined,	PH LL High	01 04 15 31 03 16	Officer time: L&S and Resources Mang directorates.	

		effective operations			Possible external specialist support on electronic tendering procedures. L&S 1FTE 2 weeks	
	Develop the admissions team, to ensure the annual admission round is planned effectively and all team members are aware of their role.	•Realistic admissions timetable in place with busy times planned for workload •Clear plan in place and all necessary tasks diarised. •Training needs identified and addressed.	Lisa Lewis Paula Jones High	30 09 15	Existing resource 2 FTE 1 week	
	Review the structure of strategy, community learning and resource team in context of the reshaping services agenda.	•Ensure that the correct resources are available to meet the needs of the functions and directorate	All managers High	01 04 15 31 03 16	Existing resource	
	Develop school admission links with aided/foundation admission authorities to ensure compliance with SAC and WG guidelines		LL/PJ/AD Medium	01 04 15 31 10 15	Existing resource 1 FTE 1 week	
	Further develop the online admissions	•Accurate and timely	PJ/AD/LL	31 12 15	Existing	

	software to make the remaining improvements to the service	emails sent to support the annual admissions round			resource 2 FTE 1 week	
	Learn from and inform developments in ACL/Libraries with relation to online services	•Improved access to services.	PS CE AD Medium	01 09 15 31 07 16	Existing resource 1 FTE 2 week	
	Promote digital inclusion by marketing and training customers/learners in accessing online resources (in partnership with ACL/libraries)	•Increased use of the Vale app and social media. •Improved access to services.	PS/CE Medium	01 09 15 31 07 16	Existing resource 1 FTE 1 week	
	Improved/cleansed data on ONE and exploration and implementation of data sharing opportunities with schools.	• Accurate pupil data with no duplicate records • Schools well informed and up to date relating to new pupils admitted via the admissions round	LL/SM/AD/SG Medium	31 10 15	Existing resource 1 FTE 12 weeks	
	Roll out electronic registration via: iPsum, SIMS Client or Teacher App in all schools.	•At least one means of electronic registration implemented in the classroom at every school.	SG/SH/ AD/JP Medium	01 04 15 31 03 16	Existing resource 4 FTE 2 weeks	
	Configure SQL Server Reporting Services to allow allowing access of 'self-service' reports within the directorate.	•Any user on the valeofglamorgan.gov.uk domain will have appropriate level of access to view and generate reports	SG/SH/AD High	01 04 15 31 03 16	Existing & Corporate ICT 3 FTE 1.5 Weeks	

	Use PLASC and NBAR data to identify young people who are at risk of becoming NEET and ensure appropriate provision is brokered as intervention.	•Numbers of young people at risk of becoming NEET reduced •NBAR is used to improve early identification of young people at risk of becoming NEET.	TS High	01 04 15 31 03 16	Existing resource 0.20 FTE 52 weeks	
	Increase income generation by reviewing pricing guidance for activities in public libraries Adult learning and Youth Service	•Increased income generation in libraries •Increased income for Vale course. •Increased income for mobile and support services.	CE/AB Medium	01 04 15 31 03 16	Existing Resource 0.10 FTE 52 weeks	
	Engage with Cymal in the development of an all Wales Library Management System	•Recommendation made to Cabinet in relation to the future if library management system.	CE/AB Medium	01 04 15 31 03 16	Existing resource 0.20 FTE 52 weeks	
LS/ A19 7 (CP/ L52)	Develop reports giving school organisation profiles for all schools across the Vale of Glamorgan	•Provide reports about School profiles that can be used to support decision making across the directorate.	AB / SG/AD Medium	01 04 15 31 03 16	Existing resource 3 FTE 6 Weeks	
LS/ A19 7 (CP/ L52)	Develop a timetable for consultation proposals.	•Timetable to be realistic to manage workload demand for directorate and schools.	AB High	01 04 15 31 03 16	Existing resource 1 FTE 1 week	

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		• Clear plan in place and all tasks identified and scheduled • Understanding of resource requirements to include other directorates				
LS/A/197 (CP/LS2)	Develop detailed proposals and cabinet reports Gwenfo – extension of nursery provision Rhws – expansion of capacity.	• Gain cabinet support and authority to proceed with consultation • Develop outcomes for schools that meet 21st century educational standards and facilities	AB/MM High	01 04 15 31 03 16	Existing resource 2 FTE 3 weeks	
LS/A197 (CP/L52)	Develop a school place planning protocol	• All relevant parties are involved in developing proposals • Clear process for allocating S106 funding • Schemes are aligned to Corporate Priorities	AB/MM Medium	01 04 15 31 03 16	Existing resource 2 FTE 2 weeks	

Service Outcome 1:	Learners achieve their full potential in order to maximise their life opportunities	Theme:	**C**	**Access to Services**

Objective 1:	To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase achievement.

Objective 2:	To meet the needs of all Learners by providing a suitable range of learning opportunities and facilities.

Ref.	During 2015-16 we plan to:	Success Criteria/Outcomes we'll achieve from this action are:	Officer responsible for achieving this action High, Medium or Low priority	Start/ Finish date	How will the work be resourced?	Progress
	Improve the use of social media/vale connect and other council communication tools	•Positive image of service presented •Customers well informed of service developments and deadlines.	All managers Medium	01 04 15 31 03 16	TBC	
	Further develop and present HT training on statutory Admissions Code and Council policy.	•Schools well informed of statutory process	LL/PJ Medium	31 08 16	Directorate resource 1 FTE 1 week	

	Develop hard copy/electronic forms to be distributed at registry offices/housing developments to have a better plan of future demand for school places
	    -birth registration
	    -new housing development
		•To Develop a better data set for use of forward planning of school places
		•To check validity of pupil/new housing formula and
			Anne Brown
			
			Medium
				01 04 15
				
				31 10 17
					WG/ Resources within Council
					
					2 FTE
					2 Weeks	

		develop a better planning method for demand management				
LS/A 196 CP/L S1	Develop monitoring tools, such as benefit measurements matrix for 21st century school projects.	•Projects within budget delivered in time •Achieving outcomes: Ysgol Gwaun Y Nant/Oakfield Ysgol Dewi Sant LLC	Anne Brown High	01 04 15 31 03 18	Directorate resource 1 FTE 2 Weeks	
LS/A 197 (CP/ L52)	Support and guidance with consultations for VA Schools: St Brides Major CiW Wick and Marcross CiW St Helens Infant and Junior	•VA schools have an accurate and realistic understanding of the implications and timetable for change. •Consultation is in line with statutory requirements. •Necessary Cabinet approval secured.	AB / MM Medium	01 04 15 01 10 16	Directorate resource 2 FTE 2 Weeks	
LS/A 197 (CP/ L52)	Utilising the latest pupil projections develop proposals for school reorganisation in Penarth.	•Plan to be developed to ensure that future demand is met.	AB High	01 04 15 01 10 15	Directorate resource 1 FTE 4 weeks	
CP/L S1	Work with Schools to support them to develop individual Emergency plans and support the development of an emergency planning / contacts database	•All schools to have a business continuity plan and access to location specific resources.	AB/MH medium	01 04 15 31 03 16	2 FTE 4 weeks	
LS/	Review the directorate's catering service as	•Service efficiencies	PH/NM/LL/C	01 04 15	Corporate	

A20 6	part of the Councils reshaping services change programme	defused whilst sustaining a high quality service	T High	31 03 16	Resources available for reshaping Projects.	
	Work in partnership with the third sector to deliver council services	•Enhance provision of Youth services in Llantwit Major, Penarth and Barry Hubs	TS High	01 04 15 31 03 16	Existing Resources	
	Promote the provision of online payments for school meals	•Reduction in cash/cheques on school premises. •Reduction of visits to bank/post office by school personnel. •Removal of G45 services to secondary schools	CT High	01 04 15 31 03 16	1 FTE 10 days	
	Review impact of the introduction of online	•Impact in admin, cost and debt assessed. •Schools surveyed for views.	CT/AD medium	01 09 15 31 03 16	1 FTE 2 weeks	
	Explore options for maximising effective usage of Llantwit Major Youth Club	•Increase community use and reduce expenditure through income generation.	TS High	01 04 15 31 03 16	1 FTE 12 weeks	
	Marketing the provision of school meals in primary and secondary schools	•Increased income, increased meal numbers. More pupils eating a healthy balanced meal.	CT High	01 04 15 31 03 16	Exiting Resources 2 FTE 2 weeks	

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	Increase access to youth activities through Teen schemes full cost recovery projects	•Activities available in communities and are at no cost to the council	TS medium	01 04 15 31 03 16	Existing resources FTE Youth Workers Budget determined by take up of young people.	
	Develop youth based activities to engage Teen agers into library activities	•Young people actively engaged in Coding clubs animation, media and music activities	CE/TS Medium	01 04 15 31 03 16	1 FTE 3 weeks	
	Configure new education servers, to allow for better performance and reliability for schools access to services such as SIMS and the Vale Learning portal.	•Servers will be fully migrated, tested and functioning.	SG/WL High	01 07 15 31 08 15	Existing, Silver Sands (£5K) 2 FTE 2 weeks	
	Provide a centralised disaster recovery solution for schools.	•Solution running an incremental or differential backup for schools that subscribe to schedule E of the ICT & Data SLA.	SG/Corporate IT High	01 04 15 31 08 15	Existing & Sophos 1 FTE 3 weeks (15K)	
	Further develop the FCR leisure and wellbeing learning programme to ensure the sustainability of the programme and grow the membership/customer base.	•Increase programme by 5 further subject areas/courses. •5% increase in user numbers.	PS High	01 06 15 01 04 16	FCR Fees I FTE 1 day per week	

Service Outcome :	Learners achieve their full potential in order to maximise their life opportunities	Theme: **D**	**Community Development**

Objective 1:	To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase achievement.

Objective 2:	To meet the needs of all Learners by providing a suitable range of learning opportunities and facilities.

Ref.	During 2015-16 we plan to:	Success Criteria/Outcomes we'll achieve from this action are:	Officer responsible for achieving this action High, Medium or Low priority	Start/ Finish date	How will the work be resourced?	Progress
LSA 197/C P/LS2	Ensure that consultation proposals are accessible to all appropriate stakeholders to get a more active response level.	•Higher response rates.	AB Medium	01 04 15 31 03 16	Directorate resource 1FTE 1 week	
	Improve web activity so that school organisation project outcomes are updated and also information communicated through One Vale, including consultation reminders for key dates.	•Increased level of hits on web pages. Raising the profile of education investment projects	AB/RJ High	01 04 15 31 03 16	Directorate resource 2FTE 2 weeks	
	Work in community groups to establish community libraries	•Establishment of 5 community libraries by 01 04 16. •SLAs and working relationships agreed. •Staff support posts appointed. •Volunteers trained at each community library.	AB/CE High	01 04 15 31 03 16	1 FTE 6 months	
LS/	Establish 4 Friends of Libraries Groups at	•Groups established	CE	01 04 15		

A209	main libraries.	at each main library. •Support given by Friends to activities •Funding for activities.	High	31 03 16		
	Library and Youth Service to pilot 3 joint activities to establish how they might work together on approaches to working with young people in libraries.	• 3 group activities planned and run jointly in libraries and evaluation of activities and process undertaken. •Increased wellbeing of young people through library and youth service.	TS/CE Medium	01 04 15 31 03 16	Existing resource 0.20 FTE 52 weeks	
	Increase partnerships with voluntary sector and explore social enterprise and Community Asset Transfer of some services and buildings	•Voluntary sector delivering some council services	AB High	01 04 15 31 03 16	Existing resource 0.20 FTE 52 weeks	
	Recruit and train Volunteers to assist in the operation and governance of Community Libraries	•Volunteers recruited and ongoing development plans in place	CE High	01 04 15 01 03 16	Existing resource 0.20 FTE 52 weeks	
	Develop Fresh meal provision at Llanfair, Llangan, Llansannor and Llancarfan Schools.	•Successful tender through sell to Wales •Appointment of successful contractor	CT High	01 04 15 01 10 15	Existing resource 1 FTE 1 Month	

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		•Open in Sept 2015				
LS/A1 96	Set up Llantwit Learning Community User Group meeting with the Schools and HR as required	•Protocols are in place to ensure both schools fully utilise and benefit from the new facilities	AB /MM High	01 09 15 01 09 17	2 FTE 4 weeks	
	Work with partner s and schools to ensure all children in the Vale are library members	•Effective and efficient use of resources. •All children in the Vale of Glamorgan has Library membership available to them via promotion of the Every Child Library Membership scheme.	AB/CE Medium	01 04 15 31 03 18	1 FTE 52 weeks	

Service Outcome 1:	Learners achieve their full potential in order to maximise their life opportunities	Theme: **E**	**Safeguarding and Wellbeing**				
Objective 3:	To promote health and wellbeing and ensure the safety of our learners						
Ref.	During 2015-16 we plan to:	Success Criteria/Outcomes we'll achieve from this action are:	Officer responsible for achieving this action High, Medium or Low priority	Start Finish date	How will the work be resourced?	Progress	
CP/LS 9.101 LSA 153	Train and develop staff and volunteers in the safe use of social media.	•Implement a training plan that would allow safe use of social media.	TS Medium	01 04 15 31 03 16	Existing resource 1 X 0.1 FTE 52 weeks		
LSA 190 (ACL PIAP 5.1.5.5. 1.6)	Deliver training programmes in safeguarding and equality and diversity across our service providers.	•All staff and volunteers trained to a minimum of level 1.	CT/TS High	01 04 15 31 03 16	Existing resource 0.1 FTE 52 weeks		
LS/A	Train 3 professional tutors/officers to deliver safeguarding training for the youth, community learning and libraries team.	•3 officers trained •3 courses delivered	PS High	01 06 15 01 04 16	ACL Grant 3 FTE 9 days		
	Exploring 'hungry holiday' to provide well balanced meals to address the poverty agenda	•Review and report on funding	CT Medium	01 04 15 31 03 16	Existing resources Collaboration with Cardiff 1FTE 1 Week		