VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN

2017-2021

Service Area	Strategy, Community Learning and Resources
Operational Manager	Trevor Baker
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett Deputy Leader and Cabinet Member for Regeneration and Education
Scrutiny Committee	Learning and Culture

1. Introduction

The service areas of Strategy, Community Learning and Resources and Achievement for All, combine to form the Learning and Skills Directorate. The Directorate has a wide range of statutory duties and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

Our clear ambition is that education outcomes in the Vale of Glamorgan are the best in Wales and match those of the most successful authorities in England with similar socio-economic profiles.

1.1 About our Service – Strategy, Community Learning and Resources

Strategy, Community Learning and Resources undertake a number of key roles for the Council. The team provide exciting, innovative and relevant learning opportunities for all learners in the Vale, securing the best possible learning environment, for every child, young person and adult within the Vale in order that they can develop their full potential.

Our 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, information and arts services to promote and support lifelong learning;
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools;
- 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 essential skills, employability, well-being and leisure courses for adults;
- Provision of support and advice for Vale governors, senior appointments and complaints.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong Communities with a bright future'**.

Our service plan outlines our key priorities for the next four years and how we will manage our resources to deliver these. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality services.
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the well-being goals is highlighted throughout our service plan.

1.3 Developing Our Plan

Our service plan is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The annual Service Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Our self-evaluation processes, our previous year's work as a Directorate, emerging findings for development and Self-Evaluation Report (SER) which inform and underpin the work of the Directorate;
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Our contribution to national ambition as set out in Welsh Government's implementation plan 'Qualified for Life' launched in 2014;
- The implementation of the Department for Education and Skills (DfES) guidance for the provision of funding for post-16 education, which will inform Local Authority allocations in the future.
- The Fifth Framework of Public Library Standards 2014 – 2017.

1.4 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You 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, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.

- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

2. Our Corporate Plan Priorities for 2017-21

2.1 Corporate Plan Priorities

Over the next four years the Strategy, Community Learning and Resources Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being outcome	Well-being objective	Ref	Action
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC1	Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC3	Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC8	Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC9	Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC13	Work with community partners to deliver a vibrant and diverse Library service. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC14	Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)
WO3: An Aspirational and Culturally Vibrant Vale	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC15	Review and implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)

2.2. Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered. (2017/18)

3. The Year Ahead (2017-18)

3.1 Our Annual Service Priorities for 2017-18

During 2017-18 our service will undertake the actions outlined below to contribute to Year 2 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being outcome	Well-being objective	Ref	Action	During 2017/18 we will:
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC1	Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	Implement new formula for allocation of schools funding and post 16 grant funding.
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC3	Increase the learning opportunities for disadvantaged individuals and vulnerable families. (2018/19)	Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups. Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC8	Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	Complete building work at Llantwit Major Comprehensive School as part of the Llantwit Major Learning Community. Prepare for the implementation of the expansion of Welsh medium secondary school places and manage the outcome of the consultation on the establishment of mixed-sex English medium secondary schools.

Well-being Outcome /Scrutiny Committee	Well-being Objective	Ref	Action	
WO3: An Aspirational and Culturally Vibrant Vale.	O5: Raising overall standards of achievement	AC9	Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20.	Complete work on a school development needs assessment to feed in to a new school modernisation programme. Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC13	Work with community partners to deliver a vibrant and diverse Library service. (2017/18)	Complete the implementation of the Library Strategy. Work with community partners to deliver a vibrant and diverse library service.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC14	Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	Develop a new curriculum that is fit for purpose and maximises use of the new facility. Seek additional funding to grow the learning offer.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC15	Review and implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	Implement a new Arts Strategy for the Vale.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Improve equality monitoring data to enable more informed decisions about service delivery. Respond positively to the Vale Well-being survey.

Well-being Outcome /Scrutiny Committee	Well-being Objective	Ref	Action	
WO3: An Aspirational and Culturally Vibrant Vale	O6: Valuing culture and diversity	AC12	Implementing the Welsh Language Standards to improve access to services and information. (2019/20)	Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), including promoting the benefits of bilingualism and ensuring services are available to all learners and families in Welsh.

Ref	Action	During 2017/18 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	Implement the agreed service model for delivering Catering services Complete the review of services under the remit of Strategy and Resources and Adult Community Learning services and implement the agreed service model.
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.(2017/18)	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Deliver our key workforce development priorities for the coming year.

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 2 (2017/18) priorities for the Corporate Plan.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.2. Managing Our Resources to Deliver Our Priorities
The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

Integrated Planning
We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2017-18, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 2 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Workforce Development

Key Service Statistics 2015/16						
Average headcount 2015/16	FTE 2015/16	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
390.5	206.73	7.87	2.32	10.18	59 (15.11%)	98

As at December 2016, 78% of staff appraisals have been completed by the service. In comparison 98% were completed for 2015/16. **All** appraisals however are due to be completed by 10 February 2017. The drop in completion is primarily within the Culture and Community Learning service due to a number of factors, including:

- The Service has recently been restructured into the Culture and Community learning Service and this has caused some disruption to staff reporting structures.
- The relocation in October of the Vale Learning Centre and the resettlement of Tutors and Learners has been a priority and set the usual cycle of reviews back slightly. The impact of this will ease as the service develops.
- The significant increase of the Welsh for Adults service team has increased the number of outreach tutors that are not centre based and increased the general workload for the service. The impact of this will ease as the service develops.
- There has been a significant change in the way work is commissioned and distributed by Welsh Government and other national bodies. This has resulted in a large increase in service manager's time spent completing bids, tenders, contract framework applications and monitoring reports. Changes to the service structure may be required to deal with this new approach.

Attendance management figures for Q3 (2016/17) show a significant improvement in sickness absence with the service reporting 6.03 days lost per full time equivalent employee compared to 7.91 days during the same time period in 2015/16. The improvement in our performance can be attributed to our proactive approach to management of attendance in line with the revised policy with targeted and consistent monitoring of sickness levels at senior management levels. In addition, we are ensuring appropriate support is in place to enable staff to return to work. We will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service to support further improvements going forward.

Staff turnover has improved to 5.86% (Q3) compared to 12.58% during the same time period in 2015/16. Voluntary leavers accounted for 4.31% of the increase with involuntary leavers 1.54%.There has been a concerted effort in managing attendance and supporting staff, in addition to changes in the service's structure and senior management. Increasing staff engagement and providing further opportunities for reflection are key priorities for further staff and service development, while providing a valuable resource for constructive debate and discussion.

It is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. A priority for the service going forward is to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Putting in place initiatives to address the aging profile within the workforce with specific focus on catering services.
- Further developing capacity within specialist areas/ critical posts in order to increase resilience within the service.

- Ensuring that employees remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings.
- Developing succession planning further in order to address identified workforce issues informed by the Council's own succession planning pilot scheme.
- Further developing capacity within communities to deliver services as we progress the Council's Reshaping agenda.
- Implementing a restructure of the finance team in line with the new service model following reshaping.
- Implementing the agreed service model for delivering catering services.

ICT
In line with corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Further development of cloud/web based services for schools to support learning resources.
- Building resilience in our information management infrastructure and extend capacity for additional services for schools.
- Undertake further work upgrading Server/Storage within the whole Directorate.
- Continue to review the online admissions process.
- Implement a new Vale Education Portal to support with the electronic process of school admissions and improving data integrity in MIS systems.
- SIMS Discover rolled out in Primary Schools, allowing schools enhanced reporting and data analysis.
- Address validation in SIMS, improving address history quality in SIMS and ONE, minimising B2B data processing.
- Publish Active Directory Federation Services to allow end user account management for the Vale Learning Portal.
- Importing NEETS data into ONE and producing reports for analysis.
- 10Gbe network upgrade server to storage (this is likely to slip from 2016-17).
- Review self-service data and work with teams to provide team level dashboards and reports.

Finance
The base budget for our service area for 2017/18 is £11,797m and the planned improvement activities for 2017/18 focus on delivering the in-year savings identified for the service. However, over the following three years, we are also required to deliver further savings which are outlined below.

Scheme	2017/18 (£000)	2018/19 (£000)	Total (£000)
Transport review - Reduction in number of vehicles	7	0	7
Reprofiling Load Repayment	100	0	100
Review of Strategy and Resources	250	50	300
Total	**357**	**50**	**407**

The Capital budget for 2017/18 totals £9,501m. Major schemes to be carried out during the year include:
Band A 21st Century School Improvement Programme
Band A Llantwit Major Learning Community £1,240m
Band A Colcot Primary £375k
Band A Romilly Primary £1,124m

Band B 21st Century School Improvement Programme
Welsh Medium Schools Project £350k
Barry Co-Education Schools Project £150k
Eagleswell Demolition £100k
Precatory Band B Works £250k
St Joseph's Nursery/EIB £1,031k

St Cyres Lower School Marketing & Disposal £48k
Eagleswell Marketing & Disposal £39k

Asset Renewal
Schools Asset Renewal £600k
Additional Schools Asset Renewal £223k
Education Asset Renewal - contingency £50k
Victorian Schools £2m

Asset Renewal Slippage
St Andrews Major CiW Primary Fencing £64k
Cadoxton Primary Partial Electrical Rewire £8k
Gladstone Primary Boiler Renewal £3k
Ysgol Bro Morgannwg Sewage Pump Renewal £53k
Modular Building Resitting £62k
Fairfield Nursery Adaptations £20k

S106 Schemes
Rhoose Primary New School £1,500k

Schools Loans
Schools IT Loans £200k

Assets
In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets; reducing the amount of accommodation used to deliver services; and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2017/18 are:

- Making further progress with the School Investment Programme.
- Progressing the proposal to open a nursery unit at Fairfield Primary school from January 2018 which will create a new 60 part time nursery place nursery unit at the school and extend the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.
- Completing the disposal of the Eagleswell Road school site (Ysgol Y Ddraig) with the capital receipt from the land disposal ring-fenced to assist the Schools Investment Programme.
- Completing building work at Llantwit Major Comprehensive School as part of the Llantwit Major Learning Community.

Procurement
In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes. Our key areas of focus for 2017/18 are:

- Rolling out credit cards to schools.
- Review of contracts across the service.
- Leveraging economies of scale with schools and corporate services for third party support provision.

Consultation and Engagement
We proactively engage with our key stakeholders with a particular focus on children and young people, schools and the Joint Education Service Consortium in order to improve education standards and levels of attainment. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2017/18	Brief Description of the Purpose of the Consultation
Schools service level agreement (SLA) satisfaction survey	To encourage feedback to identify and analyse how services are performing. To be used to identify areas for improvement.
Consultation on school admission arrangements for the academic year 2018/19	The Council has a statutory duty to consult on school admission arrangements each year in accordance with the Education (Determination of Admission Arrangements) (Wales) Regulations 2006
School admissions parental satisfaction survey	To gauge parents' experiences of the admissions process and identify potential areas for improvement.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.

Activity Planned 2017/18	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Cardiff and Vale Community Learning Partnership.	Improved adult education provision and learner outcomes across the Cardiff and Vale Community Learning Partnership. The significant progress achieved to date has resulted in the partnership being removed from Estyn monitoring.	Governed by a Partnership Strategy Board

Partners: Cardiff Council, Vale of Glamorgan Council, Adult Learning Wales and Cardiff and Vale College |
| Implementation of network for community libraries | Delivery of joint enterprises of library services with community partners including asset transfer of premises. | Individual community interest groups now manage 5 libraries, working to an SLA developed with the local authority. |
| Central South Consortium JES | Scoping exercise with regard to regional collaboration on the provision of a range of different services. | Work to be overseen by the chief executives and education directors of the constituent authorities. |

Risk Evaluation

Risk	Likelihood score	Impact score	Mitigating controls
Failure to deliver accessible library services in light of budget cuts.	2	2	Ongoing support for Vale communities to facilitate provision of local library services to meet need.
Failure to reduce surplus places impacts on effective resource management in schools.	2	2	Monitoring of pupil projections at individual schools to assess if surplus accommodation can be removed.

Well-being Outcome /Scrutiny Committee	Well-being Objective	Ref	Action
Reduced funding impacts on availability of opportunities for adult and community learning. (2016-170) funding increased by 13)	1	2	Planning for adult and community learning prioritises opportunities for priority learners. The ACL grant allocation for 2016-17 has been given a13% uplift. This will enable the Service to maintain the level of opportunities offered to priority learners and increase the skills training offered in the new Vale Learning Centre. Undertaking a review of the Community Learning service with a view to identifying alternative service delivery models to sustain service in the future. The Self- funding Vale Courses Learning programme has grown rapidly in the 2 years it has been in operation and is now close to being completely self -supporting. The increasing use of self-employed tutors & small businesses to deliver the programme is proving to be a viable option.
Failure to meet demand for Welsh medium education.	2	3	Implementation of the school investment programme. Consultation undertaken on a proposal to expand Welsh medium secondary school places as part of Band B 21st Century Schools. Survey undertaken to assess future demand for Welsh language provision in schools.
Insufficient funds to carry out prioritised asset renewal schemes impacts on health and safety.	3	3	Prioritisation of asset renewal addresses the highest health and safety risks. Regular budget monitoring, maximising opportunities to secure additional funding to address risks. Ongoing discussions with Welsh Government on opportunities to expand the scope of Band B funding to include packages of asset renewal schemes across a range of schools.
The quality of leadership and governance in schools is insufficient to deliver improved outcomes.	2	3	Working in partnership via the consortium to commission leadership and governor support programmes. Structured mentorship programme for new Head Teachers and underperforming schools. Systems in place to intervene when poor performance is identified in schools. Support for governing bodies in recruiting new Head Teachers and deputies.

Scoring service risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

Strategy, Community Learning and Resources Action Plan 2017/18

| Well-being Outcome 3: An Aspirational and Culturally vibrant Vale | | Objective 5: Raising overall standards of achievement | |

| Well-being goals | A Resilient Wales | A Healthier Wales | A more equal Wales | A Wales of Cohesive Communities | A Wales of Vibrant Culture & Thriving Welsh Language | A Prosperous Wales | A Globally Responsible Wales |

| Our ways of working | Long term | Integrated | Involving | Collaborative | Preventing |

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC1 SL/A016	Implement a new formula for allocation of schools funding and post 16 grant funding.	Transparent and equitable funding formula established in readiness for the allocation of funding from 2017/18. Funding formula reflects WG requirements	N/A	TB/NM	April 2017	March 2018 (Work ongoing to 2018/19)	Existing team resources, engagement from Schools
AC3 SL/A003	Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups.	Digital learning training is cascaded to ACL tutor teams. Digital learning practice is embedded in lesson plans and course activities	N/A	Phil Southard	April 2017	March 2018 (Work ongoing to 2018/19)	Existing team resources
AC3 SL/A004	Work with Cardiff and the Vale Adult Community Learning Partnership to align the curriculum offer with learner needs.	Learners are signposted to courses most suited to their needs. High success rates are maintained.	N/A	Phil Southard	April 2017	March 2018 (Work ongoing to 2018/19)	Existing team resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC8 SL/A017	Implementation of the Proposal to transform Secondary Education in Barry by creating 2 new mixed sex schools on the existing sites of Bryn Hafren and Barry Comprehensive schools.	Two new mixed sex schools to open in September 2018 Successful transition of pupils to new schools Successful establishment of joint Sixth form Manage governing body implications linked to school reorganisation Support headship/deputy headship & senior appointments as required Appointment of new School Development Officer	N/A	Trevor Baker Lisa Lewis John Sparks	March 2017	September 2018	Existing team resources & additional funding for new posts from School Rationalisation Reserve
AC8 SL/A018	Complete and submit the Directorate's Band B Strategic Outline Programme	Confirm and progress the planning and building priorities based on available funding Establish new, modern buildings constructed to meet 21st century school demands.	N/A	Trevor Baker/Lisa Lewis	July 2017	March 2018	Existing team resources, support from planning
AC8 SL/A019	Manage the outcome of various school organisation consultations with regard to the team's admissions function.	Parental preference applications are managed appropriately to ensure a smooth transition to new schools/units.	N/A	Lisa Lewis	June 2017	January 2018	Existing team resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC8 SL/A020	Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	Capital receipt from the land disposal assists the Schools Investment Programme.	N/A	Lisa Lewis	January 2017	March 2018	Disposal costs to be deducted from capital receipt
AC9 SL/A021	Complete work on a school development needs assessment to feed in to a new school modernisation programme.	Assessment results have informed the development of a new School Modernisation Programme.	N/A	Lisa Lewis	January 2017	March 2018	Existing team resources
AC9 SL/A022	Progress the proposal to open a nursery unit at Fairfield Primary school from January 2018.	New 60 part time nursery place nursery unit at the school and extension of the age range of the school to a 3-11 age primary school. In line with the Council's priorities, this will make the best use of resources and contribute to raising standards in schools.	N/A	Lisa Lewis	January 2017	January 2018	£20,000 from Capital Programme

Well-being Outcome 3: An Aspirational and Culturally vibrant Vale | **Objective 6: Valuing culture and diversity**

Well-being goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 SL/A023	Review current methodology of school place planning and accuracy of projections	Accurate and timely data which informs proposals and decisions about service delivery Improved/validated methodology for school place planning	N/A	Trevor Baker Lisa Lewis	July 2017	March 2018 (Work is ongoing to 2019/20)	Existing team resources
AC12 SL/A024	Deliver support services in Welsh in line with the Welsh Education Strategic Plan (WESP), working alongside corporate colleagues in the implementation of the Welsh Language Promotion Strategy	New parent information demonstrating benefits of bilingualism Collaboration with Cardiff County Council on Welsh immersion Improved data management and reporting on school targets in conjunction with the Consortium	N/A	Trevor Baker Lisa Lewis Sean Granville	April 2017	January 2020	Existing team resources, support from CSC, corporate communications and Welsh cluster schools
AC13 SL/A025	Complete the implementation of Open+ at Barry Library	Increased opening hours	N/A	Phil Southard	April 2017	January 2018	Existing team resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC13 SL/A026	Work with community partners to deliver a vibrant and diverse library service.	Local libraries evolve to suit the needs of their communities and available resources.	N/A	Phil Southard	April 2017	March 2018	Existing team resources
AC15 SL/A027	Implement a new Arts Strategy for the Vale.	Clear strategic direction for arts development in the Vale.	N/A	Phil Southard	April 2017	March 2018	Existing team resources

Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 SL/F024	Implement the agreed service model for delivering Catering services.	Delivery of a cost effective and sustainable catering service	N/A	Carole Tyley	April 2017	April 2019	Existing team resources, support from corporate services
CP1 SL/F025	Complete a review of services under the remit of Strategy, Community Learning & Resources and implement the agreed service model.	Delivery of cost effective and sustainable services for the future.	N/A	Trevor Baker	April 2017	July 2017	Existing team resources
CP1 SL/F026	Implement a restructure of the Strategy & Resources teams in line with the agreed service model following reshaping.	Delivery of cost effective and sustainable services for the future.	N/A	Trevor Baker	April 2017	July 2017	Existing team resources
CP2 SL/W023	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2017/18 targets.	% Average working per FTE lost due to sickness absence	Trevor Baker	April 2017	March 2018	Existing team resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
SL/W027	Further develop succession planning arrangements in the service in order to address identified workforce issues.	Increased service resilience for the future. Increased service capacity within critical areas/posts. Service initiatives in place to address the aging profile issues within the workforce. Service arrangements are informed by the Council's succession planning pilot scheme.	N/A	All Managers	April 2017	December 2017	Existing team resources
SL/W028	Support employees to develop the broad skillset required to support new ways of working.	All managers take up training in line with the Council's Management Competency Framework.	N/A	Trevor Baker	February 2017	March 2018 and ongoing	Existing team resources
SL/IT029	SIMS Discover rolled out in Primary Schools.	Enhanced reporting and data analysis capability for schools.	N/A	Sean Granville	April 2017	March 2018	Existing team resources
SL/IT030	CAPITA Provider Portal published to schools to support with the electronic process of school admissions.	Improved data integrity in schools MIS systems.	N/A	Sean Granville	April 2017	August 2017	Existing team resources
SL/IT022	Undertake further work upgrading Server/Storage within the whole Directorate	Server/ storage capacity within the Directorate is fit for purpose.	N/A	Sean Granville	April 2017	March 2021	Existing team resources
SL/IT031	Further develop cloud/web based services for schools to support learning resources.	Enhanced storage to support additional learning resources.	N/A	Sean Granville	April 2017	March 2021	Existing team resources

Ref	Action	Outcome &Key milestone 2017/18	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
SL/IT032	Review self-service data and work with teams to provide team level dashboards and reports.	Timely and accurate data available to inform decisions.	N/A	Sean Granville	April 2017	March 2018	Existing team resources
SL/IT033	Import NEETS data into ONE including reporting and analysis functionality.	Enhanced reporting and analysis of NEETs data. Timely and accurate data informs	N/A	Sean Granville	April 2017	August 2017	Existing team resources
SL/IT034	CAPITA CSS Module Roll-out	Configuration of CAPITA's Children Support Services module to be rolled out to inclusion teams	N/A	Sean Granville	April 2017	March 2018	Existing team resources
SL/IT035	Migrate Youth MIS data from QES to ONE	Develop an implementation plan, migrate data and train teams	N/A	Sean Granville	April 2017	March 2018	Existing team resources
SL/IT036	Support the implementation of ALPS to facilitate judgements on learners progress	Clear, accurate and in depth picture of learner progress which informs timely intervention where required	N/A	Morwen Hudson/Sean Granville	April 2017	March 2018	Existing team resources
CP1 SL/F037	Rolling out credit cards to schools.	Increased service efficiency.	N/A	Trevor Baker/Nicola Monckton	April 2017	September 2017	Existing team resources, support from corporate services
CP1 SL/F038	Review of contracts across the service.	Value for money demonstrated for contracts across the service.	N/A	Trevor Baker	April 2017	March 2018 and ongoing	Existing team resources, support from corporate services