



# Vale of Glamorgan Council

## Service Plan 2016-2020

Delivering our vision for the Vale of Glamorgan  
'Strong communities with a bright future'

<b>Service Area</b>	<b>Strategy, Community Learning and Resources</b>
<b>Head of Service</b>	<b>Paula Ham</b> Head of Strategy, Community Learning and Resources
<b>Director</b>	<b>Jennifer Hill</b> Director of Learning & Skills
<b>Cabinet Members</b>	<b>Cllr. Chris Elmore</b> Cabinet Member – Children's Services & Schools <b>Cllr. Stuart Egan</b> Cabinet Member – Adult Services
<b>Date</b>	18 <sup>th</sup> March 2016

## 1. Introduction

The service areas of Strategy, Community Learning and Resources and School Improvement and Inclusion, 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 and 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;
- 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.

### 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 Directorate's Annual 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 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;
- Welsh Government's Youth Engagement and Progression Framework aimed at targeting intervention with young people at risk and those who are not in employment, education or training (NEET).
- 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, will inform Local Authority allocations in the future.
- The Fifth Framework of Public Library Standards 2014 – 2017.

## 2. Our Priorities for 2016-20

### 2.1 Corporate Plan Priorities

Our service will take the actions outlined below to contribute to the Well-being outcomes and objectives during 2016/17.

Well-being outcome	Well-being objective	Ref	Action	During 2016/17 we will:
WO3: An Aspirational Vale	O5: Raising overall standards of achievement	AC1	Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources	Undertake a full review of the schools funding formula.  Review formula for allocation of 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)	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  Develop robust practitioner panels to ensure European grant funding (Inspire to Achieve project) is effectively targeted at supporting vulnerable young to achieve.
WO3: An Aspirational Vale	O5: Raising overall standards of achievement	AC4	Reduce the number of young people not in education, employment or training (NEET) (2019/20)	Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.  Reduce the number of young people leaving school in year 13 who are NEET.
WO3: An Aspirational Vale	O5: Raising overall standards of achievement	AC6	Implement the Youth Service National Outcomes Framework	Restructure the Youth Service to offer young people an improved

			to ensure young people (11-25) can access quality youth support services. (2017/18)	service in line with the Youth Service National Framework.
WO3: An Aspirational 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)	Complete a new school building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and continuing work to provide a new building for Llantwit Comprehensive school which will open in 2017.  Consult on proposals to expand Welsh medium secondary school places and the establishment of mixed-sex English medium secondary schools.
WO3: An Aspirational 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.	Commence work on a school development needs assessment to feed in to a new school modernisation programme.
WO3: An Aspirational Vale	O6: Valuing culture and diversity	AC13	Work with community partners to deliver a vibrant and diverse Library service. (2017/18)	Implement a network of community libraries.
WO3: An Aspirational Vale	O6: Valuing culture and diversity	AC14	Establish an Education and Arts Hub within the Central Library in Barry. (2017/18)	Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.
WO3: An Aspirational 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)	Engage residents in the review and development of a new Arts Strategy for the Vale.

**Appendix A** contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

## 2.2 Integrated Planning

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 will be:

Ref	Action	During 2016/17 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)	<p>Develop a business case and implementation plan for delivering the Catering Service using an alternative service delivery model.</p> <p>Undertake a review of services under the remit of Strategy and Resources and Adult Community Learning services.</p>
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.	<p>Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.</p> <p>Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WSRC1-WSRC17).</p>

**Appendix B** contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

## 3. How We Work & Our Resources

---

The following section sets out how we will manage our resources to achieve the actions in our service plan and support our service.

### 3.1 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.

These considerations are reflected in the actions we will take as a service to deliver the Council's priorities.

### 3.2 Integrated Planning – Managing Our Resources

The following provides a summary of the key priorities for the coming year. The following information has been taken from existing reports including our Workforce Plan 2016-20, sickness absence and staff turnover reports, budget reports and the service Asset Management Plan.

#### Workforce Development

Key Service Statistics 2014/15						
Average headcount 2014/15	FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate (%)
		Long term	Short term			
416	226.83	7.02	2.54	9.56	35	90%

As at 9 March 2016, 98% of PDRs have been completed, an improvement from the previous year's 90%. Based on quarter three data, the average days lost to sickness absence per full time equivalent has improved to 8.43 days compared to the previous year and is just short the annual target of 8.3 days. In line with corporate direction we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

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:

- Developing capacity within specialist areas in order to increase resilience within the Directorate.
- Ensuring the Directorate's staff are supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings.
- Further emphasis on succession planning to address ageing workforce issues and building resilience across the Directorate's services.
- There is a need to develop capacity within communities to deliver services as we progress the Council's Reshaping agenda, e.g. the Library Service is moving towards a more advisory model in the future, and library staff will need to support community groups and volunteers via training in order to ensure a handover of knowledge and experience to deliver the service.

- With changes, and likely reductions to resources, there will be an ever-increasing expectation to deliver more with less. Training, efficiency and teamwork will be key in addressing this. Alongside this effective stress management will be needed to ensure the wellbeing of staff.
- The potential change is great. This ranges from move of offices to local government reorganisation to reshaping services. It is essential that staff are kept fully informed through effective communication and are well prepared for the changes as they are introduced. Where possible they should be included in determining the change. Exit strategies and re deployment options need to be considered.
- It will be important to maintain good working relationships and staff morale during the period of change and increasing workload. This should mitigate against the risk of key staff being tempted to take up posts, often better paid, in schools.

## 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:

- Investment in Capita systems to facilitate collaborative data management solutions.
- Facilitating the transition to HWB+ for schools and providing support on managing data in cloud based environments.
- The introduction of redundancy and resilience in our information services infrastructure.
- Continue to promote and hold paperless meetings that encouraged flexible and smarter working and achieve savings.

## Finance

The budget for our service area is £14,186,732. Funding of £81,008,532 will be delegated to schools in 2016/17.

Over the following three years, the service is required to deliver the following savings:

Scheme	2016/17 (£000)	2017/18 (£000)	2018/19 (£000)	Total (£000)
<i>Review of Education Management structure</i>	40	40	0	80
<i>Procurement</i>	90	0	0	90
<i>Transport and car mileage</i>	33	7	0	40
Strategy and Resources (Reshaping T2)	0	400	0	400
Primary School Reorganisation	52	78	0	130
<b>Total</b>	<b>215</b>	<b>525</b>	<b>0</b>	<b>740</b>

*Italicised figures indicate savings targets that have been set for the whole directorate in which this service area is based.*

The Capital budget for 2016/17 totals £17,654,000. Major capital schemes to be carried out during the Year include:

Llantwit Learning Community: £13,052,000

Schools asset renewal: 1,870,000

School development schemes at Colcot, Wenvoe and St Brides Primary schools: £1,050,000

Barry Comprehensive School Refurbishment: £690,000

Marketing and disposal of school sites at Llantwit Major and Dinas Powys: £448,000

School capital loans scheme: £400,000

Penarth Library: £62,000

## 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 2016/17 are:

- The School Investment Programme;
- Transfer of library buildings to community groups;
- Development of multi-agency use of Palmerston Learning Centre;
- Development of a learning hub encompassing adult community learning, libraries and the arts
- Relocation of staff from Provincial House to Civic Offices.

## 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. No significant projects are planned for the coming year.

## 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.

<b>Consultation Activity Planned 2016/17</b>	<b>Brief Description of the Purpose of the Consultation</b>
CIPFA Libraries survey	To sample views on the library service in order to improve services and provide evidence to Welsh Government that the service meets library standards in relation to customer satisfaction.
Catering Service	To engage schools and staff in the development of a new service delivery model.
West Barry Secondary Schools Transformation	Consult stakeholders on proposals to expand Welsh medium secondary school places and establish mixed-sex English medium secondary schools.
Strategy and Resources Reshaping	Consult with stakeholders on reshaping proposals for strategy and resources service delivery.
Admissions Survey	General satisfaction survey with parents/carers
Nursery criteria	Consult with stakeholders on the criteria for nursery admissions.
Adult and Community Learning Mori Poll	General satisfaction survey with adult learning services.
Catering Online Payments	General satisfaction survey with parents and guardians regarding online payment for catering services.
Demand for Welsh Medium Education	Survey to assess future demand for Welsh language provision in schools.
Arts Strategy	Community engagement on the development of a new arts strategy.

## 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 2016/17	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, WEA/YMCA and Cardiff and Vale College
Catering collaboration with Bridgend County Borough Council	Exploring collaboration on the development of a new joint delivery model.	Not yet determined. Outline business plan currently in development.
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 will manage each library, working to an SLA developed with the local authority.
Duke of Edinburgh Award direct licencing	Support for schools to become independent delivery agents for Duke of Edinburgh award.	Agreements with Duke of Edinburgh Award, Brecon and partnership arrangements between schools and the local authority.
Central South Consortium	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

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.

Risk	Likelihood score	Impact score	Mitigating controls
Developing community capacity and resilience to deliver services locally that continue to meet need.	2	2	Implementing the Libraries Strategy in partnership with Vale communities to facilitate provision of local library services to meet need
Sustaining opportunities for Adult and Community Learning in the context of reduced funding.	3	2	Undertake a review of the ACL service with a view to identify alternative service delivery models to sustain service in the future
Failure to deliver the current School Reorganisation and Investment Programme and to develop a new programme in readiness for Band B of	2	2	Commence work on a school development needs assessment to feed in to a new school modernisation programme

21 <sup>st</sup> Century Schools.			
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.
Failure to meet demand for Welsh medium education.	2	2	Implementation of the school investment programme which includes increased Welsh medium primary school places. Consultation will be carried out on a proposal to expand Welsh medium secondary school places as part of Band B 21 <sup>st</sup> Century Schools.  Undertake survey 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	Prioritise asset renewal schemes to address the highest health and safety risks.  Discuss opportunities with Welsh Government to expand the scope of Band B funding to include packages of asset renewal schemes across a range of schools.

Scoring service risks	
<b>Likelihood score</b>	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.
<b>Impact score</b>	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.

**Appendix B** contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

## Strategy, Community Learning and Resources Action Plan 2016/17

<b>Well-being Outcome 3: An Aspirational and Culturally vibrant Vale</b>	<b>Objective 5: Raising overall standards of achievement</b>
--	--

<b>Well-being goals</b>	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 milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC1	Undertake a full review of the schools funding formula.	Transparent and equitable funding formula established in readiness for the allocation of funding from 2017/18.		Paula Ham	April 2016	November 2016	Officer time within existing revenue budget
AC1	Review formula for allocation of post-16 grant funding.	Funding formula reflects WG requirements.		Paula Ham	April 2016	November 2016	Officer time within existing revenue budget
AC3	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		Paula Ham	April 2016	31 <sup>st</sup> March 2017	
AC3	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	Customer satisfaction with adult education services  Number of enrolments on accredited courses  Percentage success rate on accredited courses for priority learners	Paula Ham	April 2016	31 <sup>st</sup> March 2017	

<b>AC3</b>	Develop robust practitioner panels to ensure European grant funding (Inspire to Achieve project) is effectively targeted at supporting vulnerable young people to achieve.	Appropriate learning opportunities aimed at reducing NEET young people are identified and resourced.	Annual % of looked after young people who the LA is still in contact with who are known to be engaged in education, training or employment at the age of 16-18.  No. of young people who've had contact with post-16 learning coaches over a 12 month period  Annual % of young people leaving years 11, 12 & 13 who are NEET	Paula Ham	April 2016	31 <sup>st</sup> March 2017	
<b>AC4</b>	Utilise ESF funding in partnership with Communities First and Job Centre Plus to increase the number of young people aged 18-24 entering employment or training.	Increase in the number of EET young people aged 18 – 24 taking up employment related opportunities.	Number of EET employment related opportunities taken up by young people on the ESF Communities for Work Programme and the ESF Inspire to Achieve Programmes, where employment related means they have either found employment or attended an employment/ vocational related training course.	Paula Ham/Marcus Goldsworthy	1 April 2016	31 March 2017	£30k Core funding from revenue budget  £46k Welsh Government grant for engagement & progression  European structural funding amount to be confirmed
<b>AC4</b>	Reduce the number of young people leaving school in year 13 who are	Reduced no. of NEET	Annual % of young people leaving year 13 who are NEET	Paula Ham	1 April 2016	31 March 2017	£30k Core funding from revenue budget

	NEET.						£46k Welsh Government grant for engagement & progression  European structural funding amount to be confirmed
<b>AC6</b>	Restructure the Youth Service to offer young people an improved service in line with the Youth Service National Framework.	Streamlined and focused services are provided within reduced funding.  Appropriately qualified and skilled staff attracted to more attractive posts (fewer posts with more substantial hours)  Young people receive an improved local youth offer  Increased number of accredited courses offered and completed by young people.  Key milestones: New staffing structure in place by September 2016	% of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the youth service. (LS/M007)  % of youth workers holding relevant youth work qualification at all levels. (LS/M008)  Number of young people actively engaged with transition support workers primary to secondary transition. (LS/M041)  Number of accredited outcomes achieved by learners through the youth service. (LS/M011)	Paula Ham	1 April 2016	31 March 2017	Resourced from existing revenue budget
<b>AC8 ASRC1</b>	Complete a new school building for Ysgol Y Ddraig as part of the Llantwit Major Learning Community and continuing work to provide a new building for	To complete a new primary school building for Ysgol y Ddraig by November 2016.  To progress work on a new building for		Paula Ham	1 April 2016	30 November 2016	£20.7m split 50/50 between WG 21 <sup>st</sup> Century Schools Scheme and Council  Officer time resourced from existing revenue

	Llantwit Comprehensive school which will open in 2017.	Llantwit Major Comprehensive School for completion in May 2017  To implement a facilities management structure for the Llantwit Learning Community			1 April 2016  1 April 2016	May 2017  30 November 2016	budget
<b>AC8</b>	Consult on proposals to expand Welsh medium secondary school places and the establishment of mixed-sex English medium secondary schools in Barry.	The views of key stakeholders are taken into consideration when determining whether to progress proposals		Paula Ham	June 2016	December 2016	Consultation resourced from existing revenue budget
<b>AC9 ASRC1</b>	Commence work on a school development needs assessment to feed in to a new school modernisation programme.	The assessment results inform the development of a new School Modernisation Programme		Paula Ham	April 2016	March 2017	Officer time within existing revenue budget

<b>Well-being Outcome 3: An Aspirational and Culturally vibrant Vale</b>	<b>Objective 6: Valuing culture and diversity</b>
--	---

<b>Well-being goals</b>	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 milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
<b>AC13 CSRC1 ASRC2</b>	Implement a network of community libraries by 31 May 2016	Local libraries evolve to suit the needs of their communities and available resources.  Reduced operating costs to the Council whilst ensuring libraries remain open	The performance of the community libraries will be assessed using the Fifth Framework for Library Standards which includes a number of PI's and core entitlements.	Paula Ham	April 2016	March 2017	£96,900 startup costs  2 peripatetic librarians  £18,331 in book stock
<b>AC14 ASRC3</b>	Co-locate adult learning, library and arts services to create accessible, integrated lifelong learning opportunities.	Individuals at all stages of their lives are able to pursue stimulating learning opportunities in one location.		Paula Ham	April 2016	December 2016	Capital funding set aside for the Council's space project
<b>AC15</b>	Engage residents in the review and development of a new Arts Strategy for the Vale.	Views of residents and stakeholders inform the future development of Arts in the Vale.		Paula Ham	April 2016	March 2017	Officer time from within existing revenue budget

## Integrated Planning

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

Ref	Action	Outcome & key milestones 2016/17	KPI relevant) (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 CSRC2	Develop a business case and implementation plan for delivering the Catering Service using an alternative service delivery model.	Delivery of a cost effective and sustainable catering service.		Paula Ham	April 2016	March 2017	Business improvement team support  HR/Legal/Finance/ICT Officer support  External specialist advice to be funded from central reserves  Officer time
CP1	Undertake a review of services under the remit of Strategy and Resources and Adult Community Learning services.	Delivery of cost effective and sustainable services for the future.		Paula Ham	April 2016	March 2017	Business improvement team support  HR/Legal/Finance/ICT Officer support  External specialist advice to be funded from central reserves  Officer time
WSRC1	Review work and remit of Library Resources Officer and team in relation to implementation of the All Wales Library Management System (LMS) and potential new ways of working	Alternative options for the management, acquisition, cataloguing, delivery and on-shelf arrangement of stock considered following research into best methods.  Key milestones: Report options and agree way forward by Sep 2017	17	Chris Edwards	April 2016	Dec 2018	2 FTE's 6-8 weeks to investigate and implement options

		<p>Implement any new arrangements or structure and JD/s from Sep 2018</p> <p>Adoption of new stock policy by Apr 2018</p>					
<b>WSRC2</b>	<p>Provide staffing and staff skills necessary to implement the All Wales LMS and adopt measures necessary to achieve maximum efficiency by adapting to all Wales protocols where possible</p>	<p>New LMS system implemented and systems of working changed to accommodate this where necessary to gain benefits.</p> <p>Key milestones: Agree date for LMS implementation. Date not yet known.</p> <p>Amend systems, working practices and policies</p> <p>Train staff in new systems</p>		Paula Ham	April 2016	Apr 2018	<p>IT system training for all staff x 2 days each</p> <p>Specific admin training for 2 staff x 2 weeks each</p>
<b>WSRC3 ASRC3</b>	<p>Co-locate Barry Library and the Open Learning Centre with the aim of integrating service provision where feasible.</p>	<p>OLC and Barry Library collocated and staff from libraries and Adult Community Learning working together to deliver an effective joint service.</p> <p>Good understanding amongst staff about roles and services.</p> <p>Joint services provided when appropriate to avoid duplication, e.g. IT class provision.</p> <p>Increased ESOL and</p>		Chris Edwards Phil Southard	April 2016	March 2017	<p>1 FTE x 1 month planning and implementation time.</p> <p>Capital funding to facilitate reconfiguration of Barry Library</p> <p>Marketing and publicity costs to be contained within revenue budget.</p>

		<p>Essential Skills learners</p> <p>Reduced costs</p> <p>Income generation through introduction of full cost recovery courses at the new facility.</p> <p>Key Milestones: Establishment of OLC at library by Sept 2016</p> <p>Awareness training for specific staff by September 2016</p> <p>Awareness training for all staff by Dec 2016</p> <p>Restructured OLC team by Sept 2016.</p>					
<b>WSRC4</b>	Review capacity of peripatetic library staff 1 year following establishment of community libraries	<p>Remit, scope and capacity of the posts reviewed.</p> <p>Key milestones: First annual review of post.</p>		Chris Edwards	May 2017	Jul 2017	Officer time within existing revenue budget
<b>WSRC5</b>	Identify options to ensure the library service has the capacity to offer bilingual services at reception desks and in providing activities, especially children's activities	<p>Assess staff language skills</p> <p>Outline priorities for bilingual services</p> <p>Consult customers and partners</p> <p>Suggest options to meet needs</p> <p>Key milestones: Assess staff skills and</p>		Chris Edwards	April 2016	Sept 2016	3 weeks staff time

		<p>priorities by June 2016</p> <p>Agree actions (including training) and strategy to increase services in Welsh by September 2016</p>					
<b>WSRC6</b>	Undertake a training needs assessment of library staff in relation to digital skills and succession planning	<p>Digital skills improved for all staff so that all staff are comfortable with online services</p> <p>Library managers offered a full range of training and experience in order for them to progress in their careers.</p> <p>Key milestones: Training Needs Analysis results analysed by Dec 2016</p> <p>Strategy for training agreed by Feb 2017</p> <p>Review of managers skills undertaken by Oct 2017 and requirements identified</p> <p>Strategy agreed by Nov 2017</p>		Chris Edwards	Apr 2016	On-going to 2020	Officer time from existing revenue budget
<b>WSRC7 CSR3</b>	Investigate options to reshape Adult Community Learning (Vale Courses)	<p>Service delivery models identified and business case developed.</p> <p>Staffing implications identified in full business case</p> <p>Key milestones: Full business case developed by Jan 2017</p>		Phil Southard	April 2016	<p>September 2017</p> <p>January 2018</p> <p>September 2019</p>	Staff time: business support team, Legal, HR, ICT, Finance and SCL&R management Possible consultancy fees and legal fees to establish new model.

		If approved, establish new model by September 2018					
<b>WSRC8</b>	Restructure the Youth Service	Streamlined and focused services are provided within reduced funding.  Appropriately qualified and skilled staff attracted to more attractive posts (fewer posts with more substantial hours)  Young people receive an improved local youth offer  Increased number of accredited courses offered and completed by young people.  Key milestones: New staffing structure in place by December 2016.		Tina Simmons	March 2016	December 2016	Staff time
<b>WSRC9</b>	Review Youth & ACL Service staff Terms and Conditions in consultation with the recognised trade unions and staff	Staff transferred to NJC terms and conditions  Key milestones: Consultation process to be carried out		Tina Simmons/P hil Southard	April 2016	April 2017	Officer time within existing revenue budget
<b>WSRC10</b> <b>WSRC4</b>	Explore and support collaboration with the Central South Consortium in relation to the service's functions	Identification of collaboration projects, timescales and investment requirements.  Key milestones: Identification of collaborative or workload migration opportunities  Service delivery options analysis and impacts		Trevor Baker	Apr 2016	Mar 2017	Senior leadership, managers' time

		Cost and investment business case					
<b>WSRC1 1</b>	Restructuring Strategy & Resources	<p>Identification of administrative efficiencies and effective workload management</p> <p>Cross-team collaboration</p> <p>Identification of savings potential</p> <p>Key milestones: Options analysis</p> <p>Strategic plan</p> <p>Work-stream identification</p> <p>Implementation</p> <p>Review, Monitor &amp; assess</p>		Trevor Baker	2016/17		Senior leadership, managers' time
<b>WSRC1 2</b>	Succession Planning & workload monitoring – Strategy and Resources	<p>Planning matrix and mechanism for quantifying &amp; identifying workload</p> <p>Reduced duplication and activities with improved return on investment.</p> <p>Key milestones: Map functions against role holders to identify areas at risk</p> <p>Identification of schemes for knowledge transfer</p> <p>Development of workload monitoring tool</p>		Trevor Baker	Apr 2017	Mar 2018	Systems development time, management time
<b>WSRC1</b>	Investment programme in	New skills programme		Trevor	Apr 2017	Mar 2018	Training &

3	staff development/skills audit	<p>Skills profile based on role</p> <p>Investment in potential</p> <p>Key milestones: Baseline assessment of current skills with teams</p> <p>Individual skills development through team objectives and individual PDRS</p> <p>Coaching/mentoring &amp; investment programme requirements identified</p>		Baker/Andy Borsden/Carole Tyley			Investment, management time
<b>WSRC1 4 ASCR4</b>	Relocation of staff to Civic offices	<p>Successful migration of all staff and collaterals from Provincial House to Civic Offices.</p> <p>Key milestones: Reduction in Files/ collaterals</p> <p>Scanning/TRIM migration</p> <p>Identification of business needs</p> <p>Implementation</p>		Lisa Lewis	Apr 2016	Mar 2017	Manual handling, IT & Infrastructure, facilities management
<b>WSRC1 5</b>	Education finance team restructuring	<p>Migration to more generic posts enabling a more flexible and efficient service.</p> <p>Key milestones: Introduce a re-distribution of responsibilities</p> <p>Introduce mechanisms for</p>		Nicola Monckton	Apr 2017	Mar 2018	Support from HR and ICT

		sharing knowledge					
<b>WSRC1 6</b>	Prepare a draft outline business plan to inform the Reshaping Services Project Board of alternative delivery models for the Catering Service	Acceptance by Project Board Detailed project plan agreed  Key milestones: Delivery model identified Detailed project plan developed – will include key milestones		Carole Tyley	Apr 2016	Mar 2017	Officer time from within existing revenue budget, Business Partners, Legal, HR, ICT, Finance
<b>WSRC1 7</b>	Review Catering management/central structure to deliver service in the most efficient way	Identify the cost and roles of the management and central support structure.  Key milestones: Efficient structure developed – implementation dependent on reshaping timescale		Carole Tyley	Apr 2016	Mar 2017	1 FTE for 1 month
<b>ITSRC1</b>	Develop comprehensive IT strategy for schools and digital practice considerations	Identification of best practice and data management considerations for schools		Sean Granville/ Trevor Baker	April 2016	March 2017	Officer time from existing revenue budget
<b>ITSRC2</b>	Implementation of Capital One CSS Module	Ability to track and manage data for SEN children. Implement the ability for automated reporting		Sean Granville/ Trevor Baker	April 2016	March 2017	£25k Capita CSS Module
<b>ITSRC3</b>	Server/Storage Upgrade programme.	Introduce redundancy for key communication and data management systems. Extend capacity to provide additional services for schools		Sean Granville/ Trevor Baker	April 2016	March 2017	Revenue funding for server hardware
<b>CP2</b>	Review and strengthen the performance management arrangements in relation to sickness absence with the service.	Reduction in sickness absence rates in line with 2016/17 targets.	No. of days/shifts lost due to sickness absence (RS/M009)	Paula Ham	April 2016	March 2017	Officer time/ within existing service resources
<b>AC10</b>	Improve equality monitoring data so that services can make more	Accurate and timely data which informs proposals and decisions about service		Paula Ham	April 2016	March 2017	Officer time/ within existing service resources

	informed decisions about service delivery.	delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.					
--	--	---	--	--	--	--	--