



Vale of Glamorgan Council

Service Plan 2016-2020

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

Service Area	School Improvement and Inclusion
Head of Service	Mike Glavin Head of School Improvement and Inclusion
Director	Jennifer Hill Director of Learning & Skills
Cabinet Member	Cllr. Chris Elmore Cabinet Member – Children’s Services
Date	18 th 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 – School Improvement and Inclusion

The School Improvement and Inclusion Service undertakes a number of key roles for the Council. The team works in partnership with the Central South Consortium Joint Education Service (CSC JES) to challenge, monitor and support schools to promote excellence and intervene as necessary to ensure that underperformance, or potential underperformance, is addressed. In addition, the service provides advice and support to schools, pupils and families for those pupils with additional learning need.

Our broad functions are:

- To challenge, monitor, support and intervene in schools;
- Carrying out the council's responsibilities in respect of safeguarding and child protection;
- Working with regulatory bodies (ESTYN, CSSIW) to secure high quality learning settings;
- Promoting and supporting inclusive education, ensuring that vulnerable learners succeed;
- Promoting high standards of behaviour and excellent levels of attendance;
- Supporting and encouraging effective school governance and providing advice to governing bodies;
- Producing guidelines and targeting support programmes for teaching pupils with English as an additional language and promoting race equality;
- Supporting non-maintained nursery settings;
- Providing training and development for school leaders and practitioners;
- Working with partners to improve service delivery (Children and Young People Partnership, Local Safeguarding Children's Board, regional 14 – 19 Network, Families First and Flying Start).

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 and resulting self-evaluation report (SER), 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, Welsh Government's national priorities for school improvement: reducing the achievement gap due to poverty, improving standards in literacy and numeracy and ensuring that the department effectively promotes pupils' wellbeing.
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- The performance profile of schools and the results of school inspection reports and the national categorisation process;
- Our contribution to national ambition as set out in Welsh Government's implementation plan 'Qualified for Life' launched in 2014;

- The Additional Learning Needs Bill which will reform the provision of services to support children and young people with additional learning needs.
- The Donaldson Report into Welsh education which proposes new assessment and curriculum arrangements;
- Safeguarding policy changes will continue to shape the way that services are delivered to children;

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 and Culturally Vibrant Vale	O5: Raising overall standards of achievement	AC1	Improve standards of achievement of pupils through sharing excellence between schools and the targeting of resources. (2018/19)	Continue to improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. Continued development of the CSC Joint Education Service to provide improvement services.
WO3: An Aspirational and Culturally Vibrant Vale	O5: Raising overall standards of achievement	AC2	Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.(2017/18)	Secure improved outcomes for learners entitled to free school meals. Review the provision for those pupils taught outside of a school setting.
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)	Link with Strategy, Community Learning and Resources planning. Link to Families First and CYPP.
WO3: An Aspirational and Culturally Vibrant Vale	O5: Raising overall standards of achievement	AC5	Improve outcomes for post 16 learners through greater cooperation between schools, training providers and	Implement a consistent tool (Alps) that facilitates judgements on learner progress ensuring efficient and effective

			businesses. (2017/18)	prioritisation to achieve improved outcomes for learners. Ensure schools plan for post 16.
WO3: An Aspirational and Culturally Vibrant Vale	O5: Raising overall standards of achievement	AC7	Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	Consider the implications of the Additional Learning Needs Bill and ensure compliance and secure aspirational outcomes for learners with additional needs.

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	Review Additional Learning Needs and Inclusion provision. Develop proposals with stakeholders for transformation of services for pupils with Additional Learning Needs, consult widely and start to implement the proposals.
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.	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 as outlined in Appendix B (WSI1-WSI4).

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)	Personal Development and Review completion rate (%)
		Long term	Short term			
188.5	97.54	4.53	2.11	7.89	10	100%

As at 9th March 2016, all PDRs for the service have been completed (100%). The average days sickness absence per full time equivalent has also improved with the service reporting a performance of 6.7 days compared to 7.89 in the previous year. 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 for 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. It remains a priority for the School Improvement and Inclusion Service 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 service resilience.
- Ensuring 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.
- 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 well-being 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:

- upgrading the network and internet connections for schools;
- developing web/cloud based services particularly in relation to the HWB Plus Wales system, that is an email and data storage cloud-based system. The focus will be on encouraging more schools to implement and utilise this cloud based system for its pupils as well its learning resources. Procurement support will be required to progress these priorities;
- Further investment in Capita to facilitate the tracking of progress for identified pupils with Additional Learning Needs;
- Continue to promote and hold paperless meetings that encourage flexible and smarter working and achieve savings.

Finance

The base budget for our service area for 2016/17 is £3,913,298.

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>	<i>33</i>	<i>7</i>	<i>0</i>	<i>40</i>
Additional Learning Needs (Reshaping T1)	292	271	60	563
Total	455	318	60	773

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

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 TRIM project (electronic data management system), which has significantly reduced the need for storage space within the service.
- The Reshaping Services agenda for the service, which may lead to a reduction in the amount of office space required, either through co-location of services with other councils or joint provision of some specialist services on a regional basis.
- 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.

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
Reshaping of Additional Learning Needs services with key stakeholders	Ensure the views of key stakeholders inform future direction of the service and provision.
Welsh in Education Strategic Plan (WESP)	Ensure the views of key stakeholders inform the Local Authority action plan, aimed at improving opportunities for learners to use Welsh language in all settings.

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
Continued development of the CSC JES providing improvement services.	The CSC provides a range of statutory school improvement functions to schools in the Vale. Schools receive support and challenge linked to their national	A legal agreement is in place for the consortium which is hosted by Rhondda Cynon Taff Council. Standardised scrutiny

	<p>categorisation with an increased emphasis on school-to-school approaches to school improvement.</p> <p>Pupil outcomes have improved in the five authorities in the last year and arrangements are in place secure further improvements going forward. Scoping exercise with regard to regional collaboration on the provision of a range of different services.</p>	<p>arrangements have been agreed with the five local authorities within the consortium.</p> <p>Work to be overseen by the chief executives and education directors of the constituent authorities.</p>
Development of visual impairment services jointly with Cardiff as part of the review of the Additional Learning Needs service.	Economies of scale through sharing of specialist resources for provision of services in schools.	Intended partnership is with Cardiff Council although development is at an early stage.

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
Failure to hold the CSC JES properly to account for the quality of services it provides to schools.	2	3	<p>Strong oversight of JES outputs and outcomes via the JES performance framework and quality is maintained by the Director and Head of Service for School Improvement and Inclusion via regular Directors/Heads of Service and operational Management Board meetings, existing scrutiny arrangements and the Corporate Risk Management Group.</p> <p>Working with the local authorities in the consortium to devise a joint performance management framework.</p>
The quality of leadership and governance in schools is insufficient to deliver outcomes.	2	3	<p>Working in partnership via the consortium to commission leadership and governor support programmes. Structured mentorship programme for new Head Teachers and underperforming schools.</p> <p>Systems in place to intervene when poor performance is identified in schools.</p> <p>Support for governing bodies in recruiting new Head Teachers and deputies.</p>
Sustaining appropriate levels of service delivery to meet growing numbers of children	3	3	Reviewing SEN provision as part of the Council's Reshaping Services agenda, including reprioritisation of provision to meet

with special education needs (SEN) and managing customer expectations in light of reduced capacity.			growing demand. Considering joint working/collaboration options with others to deliver shared services as part of the reshaping agenda.
Meeting new legislative requirements and the challenges they pose for delivering services on reducing budgets e.g. the Additional Learning Needs Bill.	3	3	Effective engagement with staff, partners/stakeholders and service users. Develop succession planning within the directorate.
Failure to ensure safety of our learners.	2	2	Continue to maintain schools full compliance with the Safer Recruitment Policy, which is regularly monitored.

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.

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.

School Improvement and Inclusion Action Plan 2016/17

Well-being Outcome 3: An aspirational and Culturally Vibrant Vale	Objective 5: Raising overall standards of achievement
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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
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Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC1	<p>Continue to improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.</p> <p>Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3)</p>	<p>Improved attainment levels at all phases and key stages.</p> <p>Improved inspection judgements.</p> <p>Improved categorisation outcomes.</p>	<ul style="list-style-type: none"> EDU/003: % pupils at the Key Stage 2, achieving the Core Subject Indicator, as determined by Teacher Assessment. EDU/017: % pupils aged 15 who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics. EDU004: % pupils at Key Stage 3, achieving the Core Subject Indicator, as determined by Teacher Assessment. EDU006i: % pupils assessed, in Welsh (first language) at the end of Key Stage 2. EDU011: Average point score for pupils aged 15 as at the preceding 31 	Mike Glavin	April 16	March 17	Annual payment to Central South Consortium. Inclusion services

			<p>August, in schools maintained by the local authority.</p> <ul style="list-style-type: none"> • LS/M003 Percentage of 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent. • LS/M006a: % pupils at Key Stage 4 who achieve a Level 2 in English. • LS/M006b: % pupils at Key Stage 4 who achieve a Level 2 in Maths. • LS/M033: % pupils at Key Stage 2 achieving in Reading, Writing and Mathematics in combination. • LS/M034: % all pupils at Key Stage 3 achieving in Reading, Writing and Mathematics (RWM) in combination. • LS/M037a: % of all pupils at Key Stage 2 who achieve the expected standard in English. • LS/M053: % Key Stage 4 pupils achieving the Level 2+ threshold. • LS/M035: Proportion of schools performing in the higher to highest benchmarking quarters for the CSI at Level 4+ 				
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			<p>at Key Stage 2.</p> <ul style="list-style-type: none"> • LS/M036: Proportion of schools performing in the higher to highest benchmarking quarters for CSI at level 5+ threshold. • LS/M021a % schools inspected by Estyn during the year where the quality of leadership was judged to be good or better. • LS/M021b: % schools inspected by Estyn during the year where the quality of provision was judged to be good or better. • LS/M021c: The percentage of schools inspected by Estyn during the year where the quality of achievement and wellbeing was judged to be good or better. • LS/M021d: Number of schools requiring Estyn/local authority follow-up activity as a result of inspection during the financial year. 				
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<p>AC1 CSI1</p>	<p>Continued development of the CSC Joint Education Service to provide improvement services including:</p> <ul style="list-style-type: none"> • Develop Vale Head teacher Induction Programme, VIP. (Estyn R2) • Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and Governor support services that support Governors in holding schools to account. • Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions. 	<p>Improved attainment levels at all phases and key stages.</p> <p>Improved inspection judgements.</p> <p>Improved categorisation outcomes.</p> <p>Improved joint working with CSC staff and LA officers.</p>		<p>Mike Glavin (Lead for School Improvement)</p>	<p>April 16</p>	<p>March 17</p>	<p>Annual payment to Central South Consortium. Inclusion services</p>
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AC2	Secure improved outcomes for learners entitled to free school meals.	Narrowing gap in key performance indicators at all phases between those entitled and those not entitled to free school meals. Effective use of PDG in all schools. Challenging targets set of those pupils not entitled to free school meals. Improved use of data analysis in identifying schools to target.	<ul style="list-style-type: none"> • LS/M018a: % FSM pupils at Key Stage 2, achieving the Core Subject Indicator, as determined by teacher assessment. • LS/M018b: % non FSM pupils at Key Stage 2 achieving the Core Subject Indicator, as determined by teacher assessment. • LS/M019a: % FSM pupils achieving the expected standard in English at the end of Key Stage 3. • LS/M019b: % non FSM pupils achieving the expected standard in English at the end of Key Stage 3. • LS/M019c: % all pupils at Key Stage 3 who achieve the expected standard in English. • LS/M020b: The percentage of non FSM pupils achieving the expected standard in Maths at the end of Key Stage 3. • LS/M020c: % all pupils achieving the expected standard in Maths at the end of Key Stage 3. • LS/M037b: % FSM pupils at Key Stage 2 who achieve the expected standard in 	Mike Glavin	April 16	March 17	Annual payment to Central South Consortium.
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- English.
- LS/M037c: % non FSM pupils at Key Stage 2 who achieve the expected standard in English.
 - LS/M038a: % all pupils at Key Stage 2 who achieve the expected standard in Maths.
 - LS/M038b: % FSM pupils at Key Stage 2 who achieved the expected standard in Maths.
 - LS/M038c: % of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.
 - LS/M047b: % non FSM pupils at Key Stage 3, achieving the Core Subject Indicator, as determined by Teacher Assessment.
 - LS/M055: % 15/16 year olds achieving 5 or more GCSEs or grades A*-C or the vocational equivalent (FSM).
 - LS/M056 % 15/16 year olds achieving 5 or more GCSEs at grades A*-C or the vocational equivalent (non FSM).
 - LS/M057: % 15/16 year olds in receipt of free school meals (FSM) achieving the Core

			<p>Subject Indicator.</p> <ul style="list-style-type: none"> • LS/M058: % 15/16 year olds not in receipt of free school meals (non FSM) achieving the Core Subject Indicator. • LS/M059a: % FSM pupils at Key Stage 4 who achieve a Level 2 in English. • LS/M059b: % FSM pupils at Key Stage 4 who achieve a Level 2 in Maths. • LS/M060a: % non FSM pupils at Key Stage 4 who achieve a Level 2 in English. • LS/M060b: % non FSM pupils at Key Stage 4 who achieve a Level 2 in Maths. 				
AC2	Review the provision for those pupils taught outside of a school setting.	Clear understanding of how secondary schools record pupils taught elsewhere, leading to consistency and accuracy across the LA. Review of PRU arrangements and role of G2E. Review of home tutor service and OOST service.	All of the performance indicated for AC1 may be relevant here for pupils taught outside of school.	Ruth Ferrier/ David Davies	July 16	October 17	Senior officer time. Resources required will depend upon outcomes of review and proposed action.
AC5	Implement a consistent tool (ALPs) that facilitates judgements on learner progress ensuring efficient and effective prioritisation to	Clear, accurate and in depth picture of learner progress which informs timely intervention where required.	No KPIs on sheet but A level results are key.	Mike Glavin	September 16	November 16	ALPS – provided by CSC.

	achieve improved outcomes.						
AC5	Ensure schools plan for post 16.	Consistent approach in supporting learners to move into positive and sustained destinations post-16.	LS/M052: % Year 11 pupils that continue in full time education.	Mike Glavin	April 16	October 17	Senior officer time
AC7 RSI1	Consider the implications of the Additional Learning Needs Bill and ensure compliance and secure aspirational outcomes for learners with additional needs.	<p>Consistent and solution focused approach to meeting the needs of learners with ALN informed by a tracking system.</p> <p>Timely identification and appropriate intervention to address ALN needs.</p> <p>Reduction in duplication through streamlined services and collaboration with key partners/ stakeholders.</p> <p>Analysis of data collected on SEN data tracking shows improvement for all pupils with ALN</p>		Ruth Ferrier/ David Davies	April 16	March 17	Senior officer time. Resource implications will be determined through this work.

Integrated Planning

Our ways of working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
WSI1 RSI2	Establish systems to support staff at times of extreme pressures including the provision of emotional support.	Reduced stress leading to increased performance and lower absenteeism. Key milestones: Identified support structures/systems such as counselling services.		Mike Glavin/ HR Lead	April 16	April 16	HR providing a support system e.g. Counselling or Care First.
WSI2 RSI3	Move of office - Ensure an appropriate environment to support collaborative approach to work.	New office space facilitates joint working. Key milestones: Mapping of desk provision indicates improved collaboration and has been agreed with staff.		Mike Glavin/ Paula Ham	April 16	July 16	Existing resources
WSI3 RSI4	ALN reshaping - Ensure staff are fully informed and trained to cope with any changes to working practices.	Improved, efficient delivery of services that meet users' needs. Key milestones: Vision and strategic plan shared with staff and stakeholders and full consultation informs reshaping of services.		Mike Glavin/ David Davies	April 16	Phase 2 April 17	Non-contact time for DD. Significant officer time from directorate, reshaping team, HR, legal and finance.
WSI4 RSI5	Develop appropriate job descriptions that reflect generic posts related to supporting learners with a variety of need.	Clear job descriptions ensure flexibility and resilience of teams. Key milestones: Restructured directorate to facilitate collaboration.		Mike Glavin/ David Davies	-	Link with ALN reshaping-see above.	Non-contact time for DD. Significant officer time from directorate, reshaping team, HR, legal and finance.

WSI5 RSI6	Ensure streamlined management structures with a clear focus on service delivery and transparent lines of accountability	Management structure reduced, accountability clear. Key milestones: Draft structure shared and informed through collaboration. Agreement and implementation.		Mike Glavin/ Director	April 16	April 16	Existing resources
ITS3	Further invest in Capita to facilitate the tracking of progress for identified pupils with Additional Learning Needs;	Timely and accurate data which enables targeted intervention.		Mike Glavin/ David Davies	April 16	April 16	£6,000
ASI1	Reduce the need for storage space within the service by implementing electronic data management system (TRIM).	Efficiency savings resulting from usage of less storage space.		Mike Glavin	April 16	July 17	Central team
ASI2	Explore opportunities to reduce the amount of office space required, either through co-location of services with other councils or joint provision of some specialist services on a regional basis as part of the review of Additional Learning Needs provision.	Efficiency savings resulting from usage of less storage space.		Mike Glavin/ David Davies	July 17	Sept 17	Central team
CP1	Review Additional Learning Needs provision.	Effective use of resources whilst achieving efficiency savings.		Mike Glavin/ David Davies	April 16	March 17	Reshaping central resources providing non-contact time for DD and 'backfil'. Support of HR, Finance and central reshaping team.
CP1	Develop proposals with stakeholders for transformation of services	Future direction of the service is well informed by key stakeholders.		Mike Glavin/ David Davies	April 16	March 17	Re shaping central resources providing non- contact time for

	for pupils with Additional Learning Needs and consult widely.						DD and 'backfil'. Support of HR, Finance and central reshaping team.
CP2	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)	Mike Glavin	1/4/16	31/3/17	Officer time/ within existing service resources
AC10	Improve equality monitoring data so that services can make more informed decisions about service delivery	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions		Mike Glavin	1/4/16	31/3/17	Officer time/ within existing service resources