

# VALE of GLAMORGAN

**Service Area**

**Team Plan 2014/15**



## BRO MORGANNWG

Team Manager	Ian Teagle
Service Plan	Learning & Skills – Strategy & Resources
Date signed off	
Signed off by	

**Objective 1:**

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

Under this objective, the Resources & Strategy Team will contribute towards the following corporate priorities:

**Corporate Plan:**

- CYP4: Support children in need and their families to engage positively with schools and support services to improve attendance and attainment. (2014/15)
- LS6: Implement the National Implementation Plan for Education 3-16 to improve performance at GCSE A\*- C in 5 subjects including Maths and English/Welsh. (2014/15)
- LS7: Introduce the National Literacy and Numeracy Frameworks including statutory Reading Tests to improve attainment in reading, writing and maths. (2014/15)
- LS8: Ensure the implementation of effective statutory school improvement functions via the Central South Consortium Joint Education Service. (2013/14)

**Improvement Objectives:**

- IO7: To support and challenge schools in order to improve pupil attainment levels at Key Stages 2, 3 and 4.

**Estyn Recommendations:**

- R1: Raise standards in schools, particularly in Key Stages 2 and 3.
- R2: Improve the rigour and level of challenge provided to schools about their performance and quality of leadership.
- R3: Use the full powers available to the authority to improve schools that are underperforming.

**Outcome Agreement:**

- OA2: Increasing school achievement.

<b>Context for this objective:</b>	<ul style="list-style-type: none"> <li>The School Standards and Organisation Act (Jan 2013) places a duty on local authorities (LA) to intervene when a school fails to secure acceptable standards of education for pupils.</li> <li>Accountability for school performance and the quality of education rests with the local authority. Key to this is the provision of specific, accurate and timely data analysis. In order to support and challenge schools and settings, accurate information is required by leaders of the school and officers within the local authority. Effective information acquisition and reporting systems delivered through a modern infrastructure is necessary to sustain and improve these support services.</li> <li>The service risks relating to the team are:</li> </ul> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><i>Risk</i></th> <th><i>Likelihood score</i></th> <th><i>Impact score</i></th> <th><i>How will it be managed?</i></th> </tr> </thead> <tbody> <tr> <td>Uncertainty and disruption caused by school reorganisation.</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td>Make careful plans to manage change.</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	<i>Risk</i>	<i>Likelihood score</i>	<i>Impact score</i>	<i>How will it be managed?</i>	Uncertainty and disruption caused by school reorganisation.	2	2	Make careful plans to manage change.				
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Uncertainty and disruption caused by school reorganisation.	2	2	Make careful plans to manage change.										

<b>Ref.</b>	<b>During 2014-15 we plan to:</b>	<b>Success Criteria/ Outcomes we'll achieve from this action are:</b>	<b>High , medium or low priority</b>	<b>Officer responsible for achieving this action</b>	<b>Start Date</b>	<b>Finish Date</b>	<b>How will the work be resourced?</b>	<b>Progress</b>
	Review, prioritise and where necessary improve Data Analysis provision to meet the requirements of the service.	Ensure data analysis is relevant and accurate for data users.	H	Richard Evans	01/04/14	31/03/15	Staff time from within existing resources.	
	Challenge schools with excessive balances to	School balances maintained within	H	Ian Teagle	01/04/14	31/03/15	Staff time from within	

	ensure funding is committed and/or clawed-back and reallocated in accordance with the Council's clawback scheme.	limits as outlined in the Welsh Government regulations.					existing resources.	
LS/A 122 123 124 125 126 127 134 134	Support the roll out of teachers' direct access to pupil information through iPSUM, the Vale's online SIMS solution.  Support the roll out of teachers' access to SIMS data through the latest SIMS teacher mobile device application  Develop and publicise the Vale's Primary School Support site which in conjunction with one to one advice from the ICT & Data team, supporting schools in completing data & statistical returns promptly and accurately.	All teachers will have immediate, live access to information systems for swift and simple entry of pupil data and progress, when they need it.  Schools are supported in submitting accurate data returns on time.	High	Sara Herbert	01/04/14	31/03/15	Using existing team resources	
LS/A 122 123 124 125	Further develop online data/analysis reporting tool for LA and School users to improve speed of use and to demonstrate a virtual catalogue of	Improved use of existing resources reducing duplication and improving LA	High	Sara Herbert/ Jason Roberts/ Richard Evans	01/04/14	31/03/15	Using existing team resources	

126 127 134 134	reports.  Install, test and develop SIMS Discover computer server within the LA with live access to school SIMS databases.	officer access to pupil and school level performance data.  School leaders access to immediate and live graphical analysis of pupil performance data						
LS/A 122 123 124 125 126 127 134 134	Reconfigure SIMS database server infrastructure to further improve SIMS performance and data resilience (upgraded servers and convert from SAN to SAS storage).  Rebuild server farm infrastructure migrating from VMWare virtualisation to Microsoft HyperV.  Rebuild web-server infrastructure, upgrading from SharePoint 2010 to a SharePoint 2013 platform.	Improved speed of access and capacity for additional users to access educational data.  Cheaper license costs and simpler back up process of pupil and school data  Additional features for building support services for school and local authority use.	Medium	Jason Roberts / William Lewis	01/04/14	31/03/15	Using existing team resources	

LS/A 130	Manage the new FFT (Fisher Family Trust) online service for schools, teachers and governors.	Effective and concise access to school performance data for governors	High	Richard Evans	01/04/14	31/03/15	Using existing team resources	
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<b>Service Outcome:</b>	Learners achieve their full potential in order to maximise their life opportunities.
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<b>Objective 2:</b>	<p>To meet the needs of all learners by providing a range of suitable and accessible learning opportunities and facilities.</p> <p>Under this objective, the Resources &amp; Strategy Team will contribute towards the following corporate priorities:</p> <p><b>Corporate Plan objectives:</b></p> <ul style="list-style-type: none"> <li>• S1: Implement the School Investment Programme including Penarth Learning Community, the phased remodelling of Llantwit Major High School, the expansion of Ysgol Dewi Sant and Ysgol Nant Talwg and schemes in relation to the Barry cluster of schools. (2017/18)</li> <li>• S2: Develop, consult on and implement a School Reorganisation Programme to ensure the right schools are provided in the right places. (2017/18)</li> <li>• S3: Review the feeder school system for determining admissions to secondary schools. (2017/18)</li> </ul> <p><b>Improvement Objectives:</b></p> <ul style="list-style-type: none"> <li>• IO1: To improve employability of local people by facilitating learning opportunities, vocational and employment skills.</li> </ul> <p><b>Estyn Recommendations:</b></p> <ul style="list-style-type: none"> <li>• R1: Raise standards in schools, particularly in Key Stages 2 and 3.</li> <li>• R4: Make sure that planning for improvement is thorough and consistent throughout all services.</li> <li>• R5: Ensure that robust systems are in place for evaluating the outcomes of initiatives and that they demonstrate good value for money.</li> </ul>
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<b>Context for this objective:</b>	
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- There is a discernible link between the quality, condition and suitability of a learning environment and the outcomes achieved by learners within that setting. It is therefore important that we continually seek to improve the suitability of our learning settings and environments.
- One of the objectives of the 21<sup>st</sup> Century Schools Programme and School Investment Programme is to improve the long term efficient use of resources within the education sector.
- The Council has a legal duty to ensure that children receive continuous education during term time. The risk of un-planned school closures is reduced through undertaking regular condition surveys and a long term capital maintenance plan informing the Education capital programme.
- The Council also has a legal duty to meet parental demand for English medium, Welsh medium or denominational education within a reasonable distance from the learner's home. A school requires effective support and direction in the use of technology in order for it to maintain and improve its learning facilities.
- The Estyn review of 2013 identified a need to ensure robust systems are in place for evaluating the outcomes of initiatives and that these demonstrate good value for money (R5).
- The service risks relating to the team are:

<i>Risk</i>	<i>Likelihood score</i>	<i>Impact score</i>	<i>How will it be managed?</i>
Financial Risks Failure to secure additional WG capital funding through the 21 <sup>st</sup> Century Schools Programme.	2	3	High quality documentation fully meeting WG criteria will be submitted for 21 <sup>st</sup> Century Schools funding.
Failure to secure capital receipts to fund the School Investment Programme.	2	3	Realistic estimates of potential capital receipts to be included within the School Investment Programme.
Failure to reduce surplus places impacts on effective resource management in schools.	2	3	Continuing monitoring of pupil projections at individual schools to assess is if surplus accommodation can be removed.
Failure to achieve library objectives due to detrimental effect of savings or failure to achieve incomes.	2	2	Look at alternative sources of income, look for grant opportunities and work with partners.



Sustainability Failure to deliver schemes to meet the Council's energy efficiency, social inclusion and community involvement targets.	2	3	Robust project management and governance systems are in place to ensure projects meet aims and objectives with the required timescale and budget
Health and Safety Insufficient funding to carry out all prioritised asset renewal schemes which increase H&S related risks.	2	3	Funding is prioritised to the schemes that address the highest H&S risks
Equalities Failure to meet demand for Welsh Medium education or to comply with the requirements of the Equality Act 2010.	2	3	Parental preference survey completed in November 2013 to confirm long term demand for Welsh Medium education and inform forward planning to meet the need.  Prioritisation of funding to meet children's needs through physical alterations to buildings.

- Key equality issues relating to the team:

<i>Equality Issue</i>	<i>How will it be managed?</i>
Increasing demand for Welsh Medium education, especially in Barry	Completion of Ysgol Nant Talwg to a 210 places school and proposals to expand Ysgol Gwaun y Nant to 420 places.
Disabled access to schools	The rolling programme of improvements to accessibility will continue, within the limited resources available.
DDA issues in two libraries.	Prioritise capital funding for Llantwit Major and St Athan libraries to improve access to facilities.
Provision of ICT access for library users.	Continued free access for everyone who does not have access to IT at home. Prioritise entry level

		<p>taster sessions for people in need of basic ICT skills.</p> <ul style="list-style-type: none"> <li>• Consultation/engagement activities coming up include:</li> </ul> <table border="1" style="margin-left: 40px;"> <tr> <td style="text-align: center;"><i>Consultation planned 2014/15</i></td> </tr> <tr> <td>Formal consultation on Co-educational secondary education in Barry.</td> </tr> <tr> <td>Statutory notice on the expansion of Welsh medium education in Barry.</td> </tr> <tr> <td>Statutory notice on the amalgamation of Eagleswell and Llanilltud Fawr Primary schools, Llantwit Major.</td> </tr> </table>	<i>Consultation planned 2014/15</i>	Formal consultation on Co-educational secondary education in Barry.	Statutory notice on the expansion of Welsh medium education in Barry.	Statutory notice on the amalgamation of Eagleswell and Llanilltud Fawr Primary schools, Llantwit Major.
<i>Consultation planned 2014/15</i>						
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Statutory notice on the expansion of Welsh medium education in Barry.						
Statutory notice on the amalgamation of Eagleswell and Llanilltud Fawr Primary schools, Llantwit Major.						

Ref.	During 2014-15 we plan to:	Success Criteria/ Outcomes we'll achieve from this action are:	High , medium or low priority	Officer responsible for achieving this action	Start Date	Finish Date	How will the work be resourced?	Progress
LS/A082	Open the Penarth Learning Community in October 2014.	Improved teaching and learning facilities for both St Cyres Comprehensive and the regional SEN provision which will be available for use by the community. Pupil records digitalised for St Cyres, Ashgrove, Ysgol Erw'r Delyn and Ysgol Maes Dyfan in conjunction with Legal Services and the Business Improvement	H	Ian Teagle	01/04/14	30/09/14	Through the Capital Programme.	Contractor appointed and files collected for scanning.  Memorandum

		<p>Team.</p> <p>Memorandum of Understanding and Modus Operandi in place and operating between St Cyres and Ysgol y Deri.</p> <p>Operations Manager appointed and in post in readiness for the opening.</p>		Ian Teagle				of Understanding and Modus Operandi signed by respective Head Teachers and Chair of Governors. Operations Manager appointed July 2014.
LS/A081	Open the new build 210 place school for Ysgol Nant Talwg, Barry 1st September 2014.	Meeting Welsh medium demand in Barry. New school to open on schedule.	H	Mike Matthews	01/04/14	30/09/14	Through the Capital Programme.	New school completed on schedule
LS/A138	Complete the statutory process to amalgamate Eagleswell and Llanilltud Fawr Primary schools.	Children and young people in Llantwit Major access schools fit for the 21 <sup>st</sup> century. All interested parties consulted and approved by Council.	H	Mike Matthews	01/04/14	30/06/14	Staff time from within existing revenue budget	Process complete and approved.
LS/A139	Start building work at Ysgol Dewi Sant, Llantwit Major and Oak Field Primary schools	Meeting the growing demand for Welsh medium education. Expansion of Ysgol Dewi Sant & Ysgol	H	Mike Matthews	01/04/14	31/03/15	Through the Capital Programme.	Welsh medium schools expanded to meet demand.

	(if approved).	Gwaun y Nant and redevelopment of Oak Field Primary						
LS/A140	Undertake a feasibility study on co-educational secondary school provision in Barry.	To recommend to Cabinet whether or not to progress statutory consultation on a detailed proposal for establishing a new co-educational secondary school in Barry to replace Barry and Bryn Hafren Comprehensive schools.	H	Mike Matthews	01/04/14	31/03/15	From within existing resources	Feasibility study complete and reported to Cabinet
	Complete the statutory process to amalgamate Ysgol Nant Talwg (Primary) and Ysgol Bro Morgannwg (secondary) into a single 3-19 Welsh medium school.	To ensure best use of resources whilst enhancing the educational teaching and learning experiences for staff and pupils.	H	Mike Matthews	01/04/14	31/08/15	From within existing resources	
	Complete the statutory process to amalgamate Dinas Powys Infants' and Murch Junior schools.	To ensure best use of resources without compromising standard of teaching and learning.	H	Mike Matthews	01/04/14	31/12/14	From within existing resources.	Consultation exercise completed. Public notices to be published
LS/A141	Develop proposals for the	Catchment areas	H	Mike Matthews &	01/04/14	31/03/15	From within existing	

	Penarth cluster of schools.	reviewed and agreed.		Lisa Lewis			resources.	
LS/A145 (PIAP 5.2, 5.3)	Review cost centre management structure for education services and develop and deliver cost-centre management training for non-financial managers.	Clear lines of responsibility and accountability established and documented. All cost centre managers are fully aware of the financial environment, responsibilities, risks and the processes.	H	Nicola Monckton	01/10/13	30/04/14	From within existing resources.	Completed
Not in service plan (follow up from Last year)	Implement the action plan agreed following the review of the admissions service	All improvement actions implemented	H	Lisa Lewis	01/04/14	31/03/15	Staff time from within existing resources.	
Not in service plan (follow up from Last year)	Deliver admissions awareness training for new and existing Head teachers and school Admin staff	Schools well informed of the requirement of the statutory admissions arrangements	M	Lisa Lewis	01/04/14	31/03/15	Staff time from within existing resources.	
LS/A146 (PIAP 7.1)	Undertake an annual impact of the Capital Loans Scheme for	Reduction in the number of schools accumulating substantial balances for	M	Ian Teagle	01/04/14	31/03/15	Staff time from within existing	Applications approved for Gladstone Primary,

	schools.	building and grounds improvement schemes resulting in improved use of funding for current pupils.					resources.	Cowbridge Comp. St Athan Primary, Ysgol Iolo Morganwg and applications received pending approval from Evenlode Primary and St Joseph's Primary. Balances held by schools reducing.
	Conduct technical (non-pedagogical) ICT audits within schools.	Delivery of an action plan so headteachers can select options for configuration/installation in order to maintain and improve ICT usage for teachers and pupils.	M	Jason Roberts / William Lewis	01/04/14	31/03/15	Using existing team resources	
	Develop and consult on School Reorganisation and School Investment Programmes.	The right number, range and quality of school places are available.	H	Vacant	01/04/14	31/03/15	Staff time from within existing resources.	

<b>Service Outcome:</b>	Learners achieve their full potential in order to maximise their life opportunities.
<b>Objective 3:</b>	<p>To promote health and wellbeing and ensure the safety of our learners, particularly those with Additional Learning Needs and our most vulnerable learners.</p> <p>Under this objective, the Resources &amp; Strategy Team will contribute towards the following corporate priorities:</p> <p><b>Corporate Plan:</b></p> <ul style="list-style-type: none"> <li>• LS4: Support and challenge schools through the Attendance Forum to improve attendance and achieve their individual school attendance targets. (2013/14)</li> <li>• LS5: Work with schools to utilise the Pupil Deprivation Grant to provide targeted interventions and improve the attainment of pupils receiving free school meals. (2014/15)</li> <li>• LS12: Utilise grant funding to improve the achievements and outcomes for looked after children and children leaving care. (2013/14)</li> <li>• CPS7: Use data from schools to develop appropriate interventions and training to reduce bullying and support vulnerable children and young people. (2014/15)</li> </ul> <p><b>Improvement Objectives:</b></p> <ul style="list-style-type: none"> <li>• IO7: To support and challenge schools in order to improve pupil attainment levels at Key Stages 2, 3 and 4.</li> </ul> <p><b>Estyn Recommendations:</b></p> <ul style="list-style-type: none"> <li>• R6: Strengthen arrangements for monitoring and evaluating the wellbeing of children and young people.</li> </ul>
<b>Context for this objective:</b>	<ul style="list-style-type: none"> <li>• The promotion of health, wellbeing and safety is of paramount importance. Fundamental to this, is the need to effectively safeguard all our children and young people, particularly those most vulnerable.</li> <li>• Safeguarding is a key priority and the Council has statutory responsibilities to safeguard all our learners, in all our settings</li> </ul>

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	Carry out an asset renewal programme to address health and safety priorities in schools across the Vale.	Assets are renewed in line with the maintenance programme ensuring healthy and safe learning environments.	H	Vacant	01/04/14	31/03/15	Through the Capital Programme.	
	Ensure that the long term maintenance programme is updated in line with the information received regarding the condition of school buildings.	Funding is identified and allocated to highest priority schemes to reduce the risk of school closure.	H	Vacant	01/04/14	31/03/15	Through the Capital Programme.	
LS/A168 (PIAP 6.1)	Provide all schools with a wellbeing data pack and ensure this provides a baseline and summative information to underpin impact evaluations.	All schools use a wellbeing toolkit to monitor and evaluate pupil wellbeing. Schools evidence improvement in pupil wellbeing over time.	H	Lynette Jones	1/9/13	30/9/15	School Effectiveness Grant £15,000 Wellbeing software	