

# ALC Strategic Plan



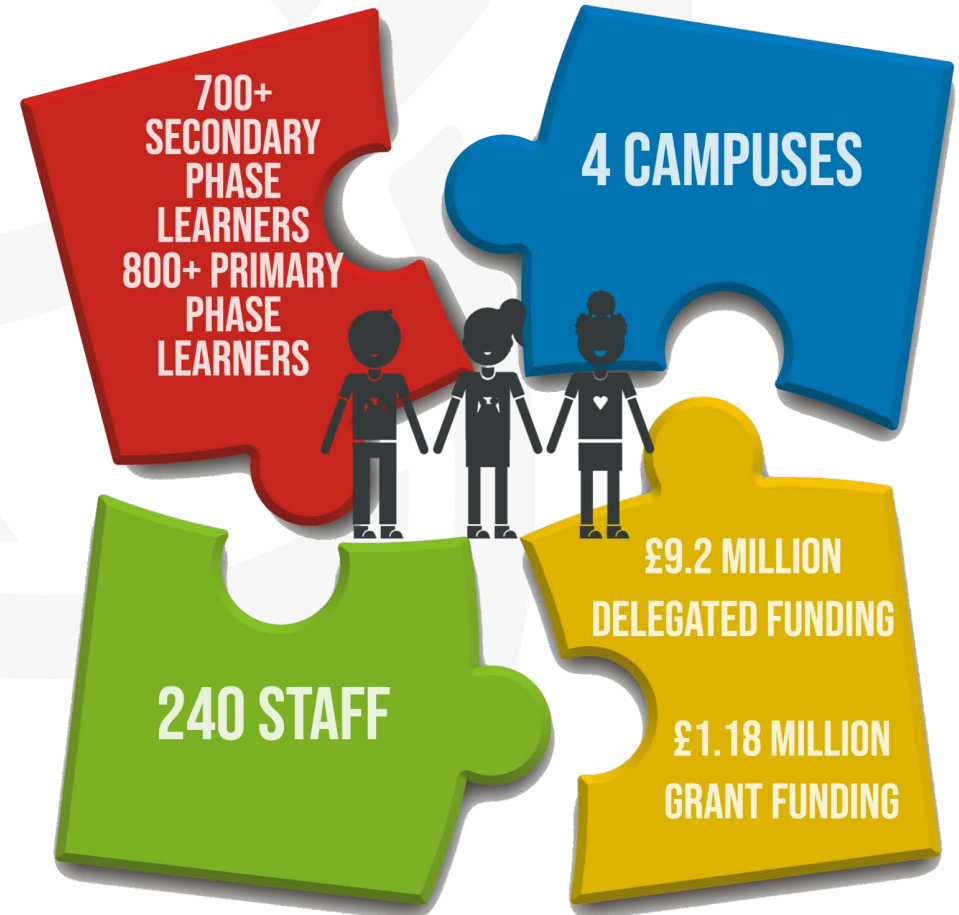
## Purpose and aim of the Strategic Plan

The purpose of this plan is to contextualise ALC's journey to 2022, to provide a strategic position statement and to identify the key internal and external influences that will impact on the next steps of the ALC journey. The Strategic Plan is owned by the Governing Body and is monitored in line with the Work Programme.

The aim is to provide a clear direction and an infrastructure that will sustain the best education and opportunities for our learners within a dynamic business environment. The plan also identifies clear challenges, particularly in relation to finance and facilities, that ALC cannot take forward in isolation. This is, therefore a collaboration between the Learning Community, its governors and the Local Authority's Corporate Group.

## ALC 3-16

### Fitting the pieces together



## About Abertillery Learning Community

Abertillery Learning Community (ALC) is a large multi campus school based with over 1,600 learners across 4 sites. There are two complex needs resource bases, one at Six Bells and one on the Secondary Campus as well as an alternative curriculum provision for KS4, Engage. This is based at Llanhilleth Institute. The school has over 240 staff and is the largest employer in the Abertillery area.

ALC's mission statement is:

### **Raising Aspirations, Realising Potential, Securing Futures**

To facilitate this mission successfully we plan clearly and concisely to organise priorities, deliver service and manage resources.

The priorities for ALC are captured in the School Improvement Action Plan (SIAP) and the School Development Plan. The services, principally that of educating children, are monitored internally by staff, senior leaders and governors and quality assured by the regulators which include Estyn, examinations bodies, the Local Authority and the Education Achievement Service. As a multi campus school the Headteacher promotes an inclusive distributed leadership style taking in to account the individual areas of expertise within the SLT and wider organisation. Learners are placed at the centre of all decisions that are made.



## ALC's Strategic Framework



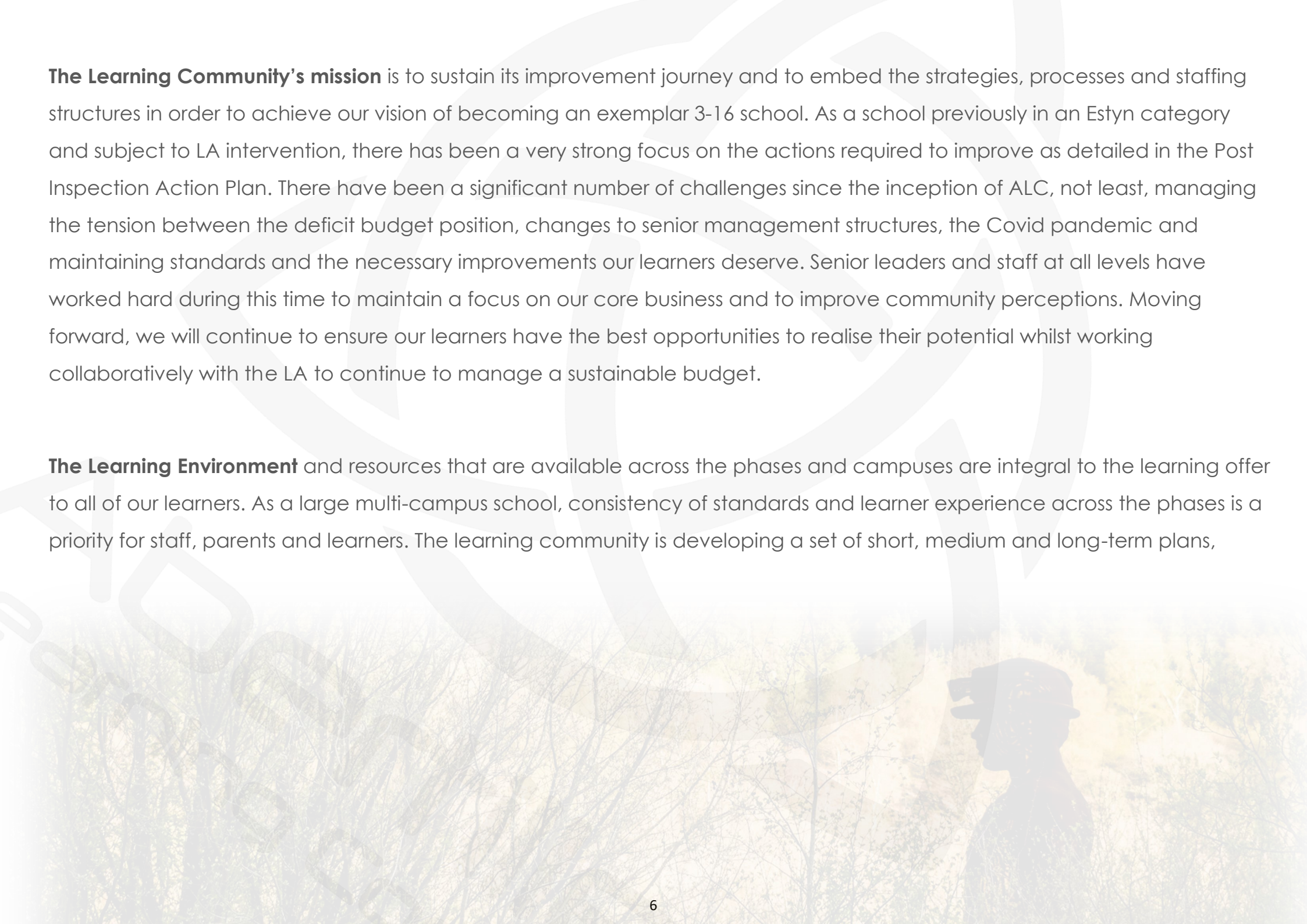
The ALC **vision, mission and curriculum offer** are detailed in the ALC Prospectus:

<https://www.abertillery3-16.co.uk/prospectus-estyn-report>

## ALC's Strategic Vision


The Headteacher's strategic vision for ALC is simplified below:

2021/22	2022/23	2023/24	2024/25	2025/26
<ul style="list-style-type: none"><li>• Move out of Significant Improvement</li><li>• Share 3-16 journey</li><li>• Finalise the 5-year workforce and financial plan.</li></ul>	<ul style="list-style-type: none"><li>• Implement the revised SDP.</li><li>• A focus on pandemic recovery</li><li>• Sustaining improvement and implementing C4W.</li></ul>	<ul style="list-style-type: none"><li>• Income generate through sharing excellent practice and practitioners.</li><li>• Sustaining improvement and developing future leaders through building capacity at all levels.</li></ul>	<ul style="list-style-type: none"><li>• Be recognised as a lead school for teaching, learning, leadership and sound business management.</li></ul>	<ul style="list-style-type: none"><li>• Achieve the status of an exemplar 3-16 model in all aspects of ALC's core business.</li></ul>



**The Learning Community's mission** is to sustain its improvement journey and to embed the strategies, processes and staffing structures in order to achieve our vision of becoming an exemplar 3-16 school. As a school previously in an Estyn category and subject to LA intervention, there has been a very strong focus on the actions required to improve as detailed in the Post Inspection Action Plan. There have been a significant number of challenges since the inception of ALC, not least, managing the tension between the deficit budget position, changes to senior management structures, the Covid pandemic and maintaining standards and the necessary improvements our learners deserve. Senior leaders and staff at all levels have worked hard during this time to maintain a focus on our core business and to improve community perceptions. Moving forward, we will continue to ensure our learners have the best opportunities to realise their potential whilst working collaboratively with the LA to continue to manage a sustainable budget.

**The Learning Environment** and resources that are available across the phases and campuses are integral to the learning offer to all of our learners. As a large multi-campus school, consistency of standards and learner experience across the phases is a priority for staff, parents and learners. The learning community is developing a set of short, medium and long-term plans,

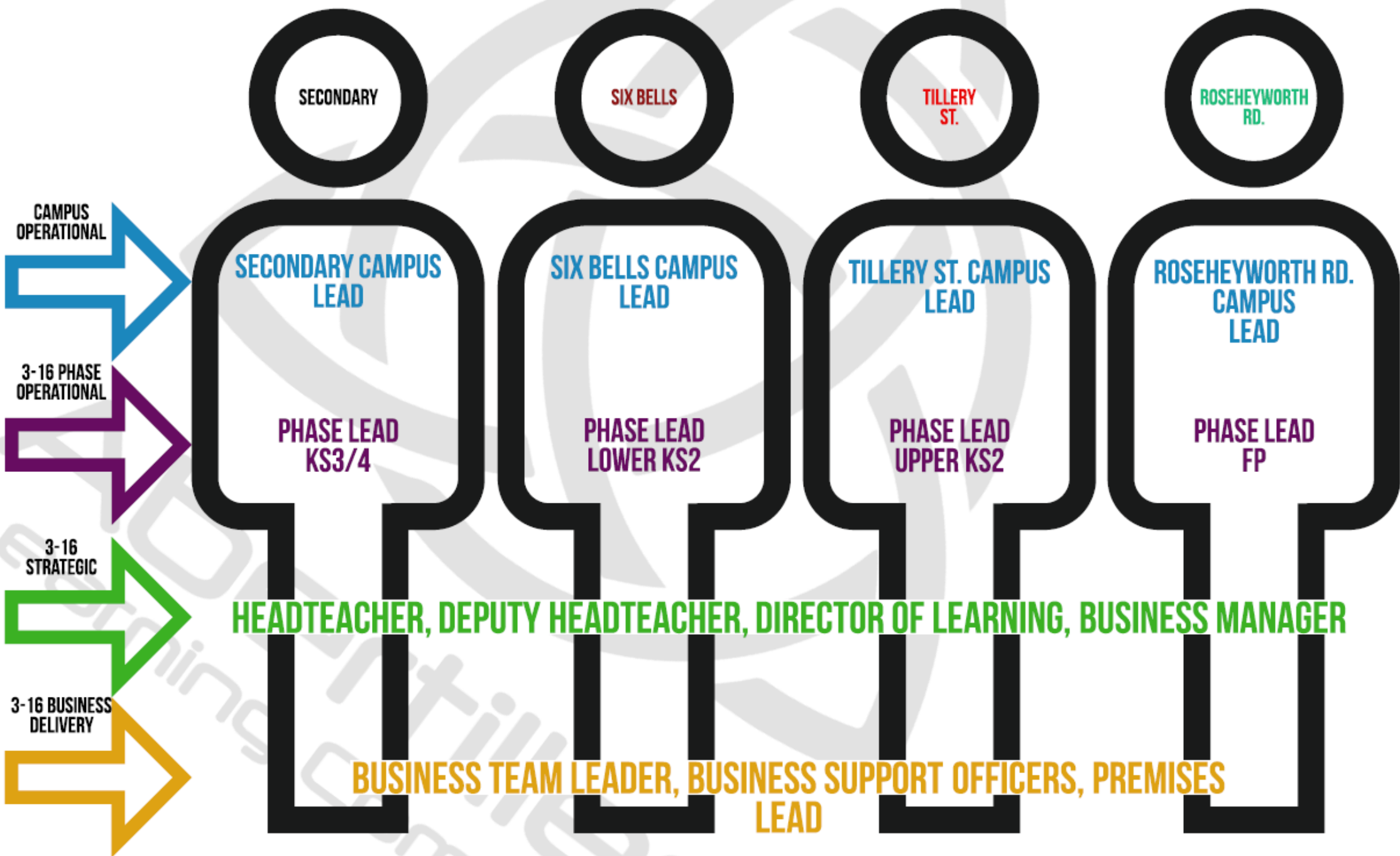


ALC's **delivery model** is representative of its vision and ethos of a true 3-16 Learning Community led by the Headteacher. It is also the key driver to effective governance. Whilst the campuses are split over four separate sites Nursery provision, the Foundation Phase and lower and upper Key Stage 2 operate as discrete phases each led by a Head of Lower School. The Heads of Lower School have both operational responsibility (including the responsible person and safeguarding role) for the campus on a day-to-day basis. The Head of Upper School has responsibility for both the campus and Key Stages 3 and 4.

The Deputy Headteacher has specific responsibility for standards and progress across the Learning Community as well as deputising for the Headteacher and currently providing strategic expertise on progress against the SIAP. The Director of Learning leads on teaching and learning, professional learning for staff and the implementation of the new curriculum across all phases. The Business Manager leads on governance (compliance), strategic planning, communication and community engagement. These are three key roles that support the culture of a 3-16 school, making the connections across all phases.

This structure is supported by a team of middle leaders, and a business and finance team leader, who are accountable for delivering our core service of education and sound business management across the learning community. **Governors and governance** are an integral part of ALC's delivery model. Governors hold ALC leaders to account and provide both a challenging and supportive role to ensure that our learners have the best possible experience and outcomes through their learning journey. The Chair of Governors attends weekly meetings with Headteacher/SLT; termly Faculty and Phase reviews with senior leaders and all governors are designated an area of responsibility within the SIAP and also play an active role in recruitment and other statutory panels.

# ALC 3-16 Delivery Model





# Key Strategic Considerations

Diagram 1



## Strategic Partnerships, Community Engagement and Income Generation

### Community Engagement

The Learning Community has developed strong links with the LA's regeneration team and council members to create a sustainable connection with the community and businesses. There has been significant engagement with the businesses in the local community working to encourage our community to shop local. There are close links with Ebenezer Food Cupboard with support with food and school uniform donations.

ALC is working closely with Ffrindiau Abertyleri on plans for Winterfest and future community events. Business links with Tai Calon, British Gas, Blackwood Engineering, Thales and EnCon are evolving. The creation of the Parent and Toddler Group will be extended to cover all campuses.

As part of ALC's strategic plan, we will be investing time in developing community use and bidding for funding to develop the Chillax Charity that operates a breakfast and after school provision on the secondary campus. More information is on our website via the link below.

<https://www.abertillery3-16.co.uk/abertillery-town-businesses>




## Strategic Partnerships

ALC has a strong connection with industry partners and local businesses. In July 2021 ALC and Thales NDEC signed a unique agreement to work together to raise knowledge and skills in the world of cyber security. Thales is sponsoring the development of an after school Cyber Club that will be used to support our learners across all phases. In September 2021, ALC was awarded the CyberFirst schools silver award by the national cyber security centre UK. There is a detailed action plan and quality assurance framework that will support our curriculum going forward. We are further developing business partner relationships with Tai Calon and British Gas. ALC is a THRIVE and ELSa accredited school with a strong focus on pupil wellbeing maximising the chances of a positive future for every child. The Eco Club also play a key role in extracurricular activity and links with the sustainable futures agenda.




**All of these actions have enabled the Learning Community to create a more positive role as a community school.**

## Facilities Hire

The development of facilities and a robust facilities/income generation plan is a key area of focus as we move forward to achieve our vision as a true community school. Facilities available currently at a cost of £30 per hour dependent upon the booking. The Business Team has already achieved some financial investment through bids as detailed below.

	<b>Indoor Provision:</b>	<b>Outdoor Provision:</b>	<b>Current Use:</b>	<b>Development:</b>
	Sports Hall Theatre DT area Cooking area Meeting rooms Thales Room Staff room Chillax Room	Rugby field Tennis courts Changing area Car parks	Army Cadets use of sports hall each Tuesday  Daily use of Chillax  Cyber Club in the Thales room  Ad hoc use of Theatre  Christmas Community Fayre	GAVO bid for £5500 has been successful to develop the CNRB garden in to an outdoor wellbeing area – plan being developed by the ECO Club and Chillax.  Successful funding of £30,000 (Children in Need); £1,400 (Community Choice Community Voice); up to £1500 bid placed for Tesco's Bags for Help; £1500 NEU resources bid (packs to be taken out on the Chillax bus during October half term)  Future projects – the development of the rugby pitch; sponsorship for the upgrading of the Theatre; development of the tennis courts

## Facilities Hire

 <p>Abertillery Learning Community Roseheyworth Road</p>	<p><b>Indoor Provision:</b> Main Hall Community suite</p>	<p><b>Outdoor Provision:</b> Tennis Courts/Play yards (south side) Car Park</p>	<p><b>Current Use:</b> Use of car park for Tyleri Belles Football  Use of a classroom for Mini Me's Nursery  Summer Holiday Enrichment Programme (SHEP)</p>	<p><b>Development:</b> Campus identified for car boot sales  Grant funding in place to develop a forest school which can be opened for community use.</p>
 <p>Abertillery Learning Community Six Bells</p>	<p><b>Indoor Provision:</b> Main Hall</p>	<p><b>Outdoor Provision:</b> Outdoor Court</p>	<p><b>Current Use:</b> Netball Club — Sunday use as required</p>	<p><b>Development:</b> Grant funding in place to develop a forest school which can be opened for community use.</p>
 <p>Abertillery Learning Community Tillery Street</p>	<p><b>Indoor Provision:</b> Community suite (Ruth's room) Community suite (Tom's room) Main Hall</p>	<p><b>Outdoor Provision:</b> MUGA/Tennis Courts; Small grass pitch;</p>	<p><b>Current Use:</b> Use of the hall on Wednesdays for ALC Parent and Toddler Group</p>	<p><b>Development:</b> Plan to develop the community space for out of school hire  Grant funding in place to develop a forest school which can be opened for community use.</p>

## Workforce Plan

**For context**, in 2016 the staffing structures were established by the temporary Governing Body taking advice and guidance from the Local Authority. The staffing structure caused a significant budget pressure from day one, particularly in areas relating to leadership, support staff and middle leaders (TLRs). The LA provided funding to support the Principal and Business Manager posts for a period of time alongside some financial measures to support with operational practices. **A number of restructures** have taken place resulting in a high turnover of experienced staff .

These attempts to remedy financial pressures resulted in a challenging period with some Trade Unions and the wider community. It has taken three years to rebuild these relationships whilst aligning the staffing structure with the budget. Managing the closure of two campuses and the move to a new campus in Six Bells after a period of delay, has also impacted on the staffing arrangements and workforce planning. Moving forward the structures are now more stable and fit for purpose, however, there is still a staffing budget pressure. A review of the formula for 3-16 schools, effective workforce planning and working alongside the LA will enable the organisation to manage any future changes effectively to ensure that high standards for our learners and our learner experiences remain at the core of all decisions.

The **strategic considerations**, identified in diagram 1, will influence the workforce model that best fits the learning community over the next five years and beyond. Adapting to the recovery stage of the pandemic whilst making strides to come out of significant improvement and intervention, in addition to the implementation of the Curriculum for Wales, will require a skilled, focussed and resilient workforce. In order to maintain standards ALC will need to attract and retain high calibre staff with the appropriate range of subject specialisms and experiences.

The majority of **upper school teachers** work within their subject specialisms, however, rising pupil numbers and the rigours of timetabling mean that sometimes, learners are taught by a non-subject specialist. From a lower school perspective, there is a mix of experienced and NQT staff who work closely with middle leaders. **Lower school staff** move across phases and campuses over a period of time as part of their development plan. This ensures that all staff understand the evolving needs of the learners, the curriculum and teaching and learning strategies throughout the phases.

The Finance and Business Team leader **leads the business management model across the learning community**. All staff, including premises staff, work together to ensure there is a positive customer experience and systems and processes are rigorous. The team has reduced significantly since 2016 with some staff also nearing potential retirement.

The **focus of SLT has, and remains, on managing a sustainable budget** and ensuring that there are sound business management processes in place.

**The workforce statistics in terms of staff absence, grievances and so on, have reduced to within acceptable levels** for the size and makeup of the organisation. Absences are managed effectively supported by colleagues from OD. The relationships with the Trade Unions has significantly improved and any emerging workforce issues are dealt with swiftly and collaboratively.

The Business Team facilitate training on internal processes as required with support for more specialist training on policy from OD and the EAS.

The **wellbeing of the workforce remains a priority** with a range of information sharing and strategies in place to ensure all staff are supported. This ranges from open Q&A session with the Headteacher to one to one sessions with staff who require additional support.

**Performance management** is factored in to the school calendar with regular reviews of performance against targets. All staff are required to have two organisational targets and one personal target. The teaching and learning self-reflection continua forms part of the performance assessment process and this is being rolled out to Teaching Assistants. A comprehensive and costed plan for CPD for all staff is in place with a protocol in place to ensure consistency and impact.

Looking at the **age profile** detailed in the supporting information, there are a number of support staff in the age 55 to 73 age bracket. This will need to be considered as part of the performance management and workforce planning processes. Areas of focus aligned to workforce planning are:

- The impact on standards and increased staff pressures if there are future staffing reductions or changes that are not planned and managed effectively
- Loss of subject expertise and the inability to recruit skilled people to key positions
- Challenges relating to the management of four discrete sites aligned to the financial plan
- Wellbeing of the workforce during Covid recovery and increases in rates of absences
- Maintaining a focus on staff performance



## Financial Plan – 5 years

Aligned to the key strategic considerations and the workforce plan is the financial plan. ALC's approach to financial planning has been based on sound financial management and difficult decision-making since 2016, resulting in a surplus budget position for 2022/2023. The budget position has been closely monitored by both the Governing Body's Finance Committee and the local authority through a corporate working group. Whilst ALC is currently in a surplus budget position, the multi-site costs and the wider economic context will mean that the budget and all expenditure will continue to be value tested and closely monitored with contingencies in place for a potential deficit budget scenario.

The plan cannot sit in isolation away from the factors that affect both the internal and external direction of ALC over coming years. As a multi campus school operating a phase focused 3-16 delivery model over four sites, all with a challenging improvement agenda, will inevitably provide challenges in relation to leadership models and associated costs.

Improving pupil outcomes, a strong focus on wellbeing and the reputation of the learning community are the most important factors that will sustain rising pupil numbers and success. Finding the right balance between the staffing requirements (with the right skills) and the funding available, is a challenge. The hidden costs of a 3-16 model are also difficult to quantify.

A significant amount of work has taken place to ensure we are also managing our grant spend effectively (over £1 million 2021/22). The Deputy Headteacher leads on this aspect of budget planning and monitoring with support from the Finance and Business Team Leader. Grant spend is needs led and is predominantly based on business cases that ensure that evidence of impact and appropriateness of spend is managed effectively. The Finance, Resources and Personnel Committee scrutinise the budget on a termly basis. There are risks associated with the staffing elements of the grant funding and the potential impact funding should be withdrawn or significantly reduced. Where possible funding for staffing is allocated on a fixed term basis and for posts that have the strongest impact against assessment tools such as the Sutton Trust Toolkit. ALC is not alone in having to manage this issue.

The key strategic considerations and workforce plan provide a framework to support decision-making relating to savings where these can be accrued without impact on standards and wider resources for learning. The current five year financial plan is available as a confidential document.

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Projection with no action to reduce the deficit at 2017-2018 (£)		-1,537,500	-2,622,821	-3,533,861	-4,524,187	Not required
Projected Outturn set by Governors (£)	-1,513,549	-1,325,668	-1,164,756	-1,525,345	-675,340	36,000
Actual Outturn (£)	-484,867	-526,266	-626,402	-323,861	-292,418	

**Financial summary for context**

## Supporting Information

1. 2022 pupil numbers across phases
2. Communication Plan

## 1. 2022 Pupil numbers across phases

September Pupil Statistics - 20/09/2022

Year	Secondary Campus		Roseheyworth Road		Six bells Campus		Tillery Street Campus		
	Total On Roll	Resource Base	Total On Roll	Resource Base	Total On Roll	Resource Base	Total On Roll	Resource Base	
N2			21	0	25	0	49	0	95
R			21	0	42	0	58	0	121
Y1			19	0	35	0	45	0	99
Y2			18	0	32	1	53	0	103
Y3			9	0	36	0	54	0	99
Y4			29	0	46	2	57	0	132
Y5			33	0	31	0	54	0	118
Y6			27	0	44	4	49	0	120
Y7	157	7							157
Y8	157	9							157
Y9	157	10							157
Y10	144	6							144
Y11	128	4							128
Total	743	36	177	0	291	7	419	0	1630

### 3. Communication Strategy and Plan

The Chair of Governors has supported ALC with the development of a communication strategy leading to the implementation of a Communication's Plan:

The Communication Plan is a key document that sets out how ALC:

- Identifies its stakeholders
- Identifies what needs to be communicated
- Outlines the channels and methods of communication
- Promotes the organisation and shares messages effectively
- Welcomes and receives feedback

## Identifying stakeholders

ALC has identified its key stakeholders in the stakeholder map below:



Each stakeholder group will have access to any communication about ALC that will have a direct impact upon them or decisions that they may need to make. Certain information also has to be communicated as a statutory requirement such as Estyn Inspection reports, Safeguarding and Complaints policies etc. The Governing Body ensure that all statutory documents are available on ALC's website or directly from the campuses. This Plan does not cover routine internal communication e.g. between a Teacher and a learner or meetings between staff groups which form part of everyday business.

## What does the Communication Plan cover?

This Plan refers to important messages and information that must be shared with stakeholders to ensure that they understand and have an opportunity to comment upon various matters affecting ALC's priorities and core service (education). This can be a variety of topics ranging from key changes to the curriculum, health and safety considerations to general information that is useful to share and be of benefit to the wider community.

## Channels and Methods of Communication

The principal methods of communication are highlighted in the table below:

Stakeholder	Method of Communication	Feedback
Primary Learner Secondary Learner	Each child has a Gmail account and a class charts account	
Primary Parent/Carer Secondary Parent/ Carer	Class Dojo ParentMail ParentMail	Class Dojo <a href="mailto:Info@abertillery3-16.co.uk">Info@abertillery3-16.co.uk</a>
Secondary Parent/ Carer Year 11	Classcharts	<a href="mailto:KS4blendedlearning@abertillery3-16.co.uk">KS4blendedlearning@abertillery3-16.co.uk</a>
All Parents/carers for whole school messages	ParentMail and Website	<a href="mailto:info@abertillery3-16.co.uk">info@abertillery3-16.co.uk</a>
Staff	ParentMail if signed up; 3-16 email; Website	Internal email
Governors	Email; Governor's Handbook on the website	Direct to Business Team/Governor Support
Regulators	Agreed channels; Email ; Website	Direct to Headteacher/SLT
Wider Community	ParentMail Website Corporate Communications where required	<a href="mailto:info@abertillery3-16.co.uk">info@abertillery3-16.co.uk</a> <a href="mailto:recruit@abertillery3-16.co.uk">recruit@abertillery3-16.co.uk</a>

## Promoting ALC and sharing news

The principal channels of communication for sharing news directly related to learning, learners, events and relevant information are the ALC Twitter & Facebook accounts. Our official accounts are:

**@ALC3-16**

**Abertillery Learning Community**





The website is also used as a tool for sharing information and this is where stakeholders will find:

- Information about ALC and the campuses
- All statutory documents
- All policies that must be shared
- The School Prospectus
- Information on term dates
- Information on Uniform
- The Governor's Handbook
- The Staff Handbook
- Student links
- Vacancies
- Urgent messages
- Links to Home Learning



## **ParentMail and [info@abertillery3-16.co.uk](mailto:info@abertillery3-16.co.uk)**

ParentMail is the principal method of communication with parents/carers at ALC. More than 95% of families are signed up with an account. This is a quick and cost effective mechanism for sharing important information and undertaking surveys to gain parental views. ParentMail is used for messages to be shared with all parents/carers and are sent via the Business Team once approved by the Headteacher or nominated Senior Leader.

ParentMail is also used for one to one messages that are sent directly to a parent/ carer or group of parents/carers. These messages are sent via identified staff who have authorised access to send a ParentMail.

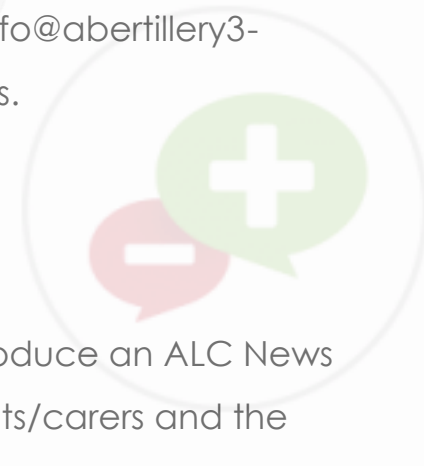
ParentMail is also used for reporting a child's absence, where the Clerk monitors messages every morning.

Where possible ALC will manage the flow of information to ensure that we avoid information overload where important information can be lost.

Parents/cares cannot respond directly to a ParentMail. All feedback and responses are signposted to [info@abertillery3-16.co.uk](mailto:info@abertillery3-16.co.uk), which is monitored during the school day and outside of normal hours for emergency purposes.

## **Newsletters and Headteacher Updates**

In addition to the annual report to parents that is available on the website, the Headteacher aims to produce an ALC News update each term. This is shared via ParentMail and to all Governors. Ideas are encouraged from parents/carers and the wider community on what they would like to see included in ALC News.



## **Internal Correspondence**

All staff have a 3-16 email address and this is used as the main form of all staff communication.

Due to the multi campus nature of the learning community we have been using TEAMS for some time to communicate live and recorded whole school messages.

Half-termly wellbeing meetings are held by the Headteacher with smaller groups of staff for a more effective two-way dialogue.

Each head of school will have their own internal communication protocol to share key messages using 3-16 email. Each member of staff also has a Gmail account and a Hwb account.

## **Communicating with Governors**

Governors are copied in to all key documents and communications to ensure they are up to date with developments across the learning community. Governors have access to the Governor's Handbook accessed via the website where they can access all documents for each Committee with all supporting information and policies.

## **Trade Union and Staff Communication and Engagement Group**

A group has been established to ensure there is an appropriate flow of information between all Trade Unions and unrepresented staff groups. This is not a consultation forum, however, the terms of reference for this group will cover:

- Sharing key information that affects staff
- Tabling ideas and feedback raised by the workforce for discussion
- Representing trade union and sharing messages at a local level

## **Pupil Communication and Engagement**

There is an active 3-16 pupil parliament and meetings are also held with student leaders at a campus level. The Twitter feed celebrates the range of experiences that ALC learners have and this is linked to the website.



The Strategic Plan will be reviewed by the Finance, Resources and Personnel Committee as a standing item on the agenda. Updates will be presented to the full Governing Body. The core document will be shared with key partners. Supporting information and confidential appendices will be shared with the prior approval of the Chair and the Headteacher.

Version 1.1 Agreed as a draft by the full Governing Body, 4.11.21

Version 1.1 Agreed by the Corporate Group 10.11.21

Version 1.2 Modified following the Corporate Group 24.11.21

Version 1.3 Modified at the start of the 2022/2023 Academic Year, 20.10.22



**Cymuned Addysgu Abertylleri**  
**Abertillery Learning Community**