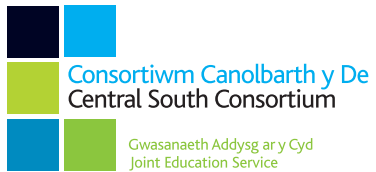




business plan

2018/19



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The Consortium

The Central South Consortium (CSC) is a Joint Education Service for five local authorities:

- **Bridgend**
- **Cardiff**
- **Merthyr Tydfil**
- **Rhondda Cynon Taf**
- **Vale of Glamorgan**

The Consortium is commissioned by, and acts on behalf of, the five local authorities to develop a school improvement service that challenges, monitors and supports schools to raise standards.

Our context

This is the country's most populous region.

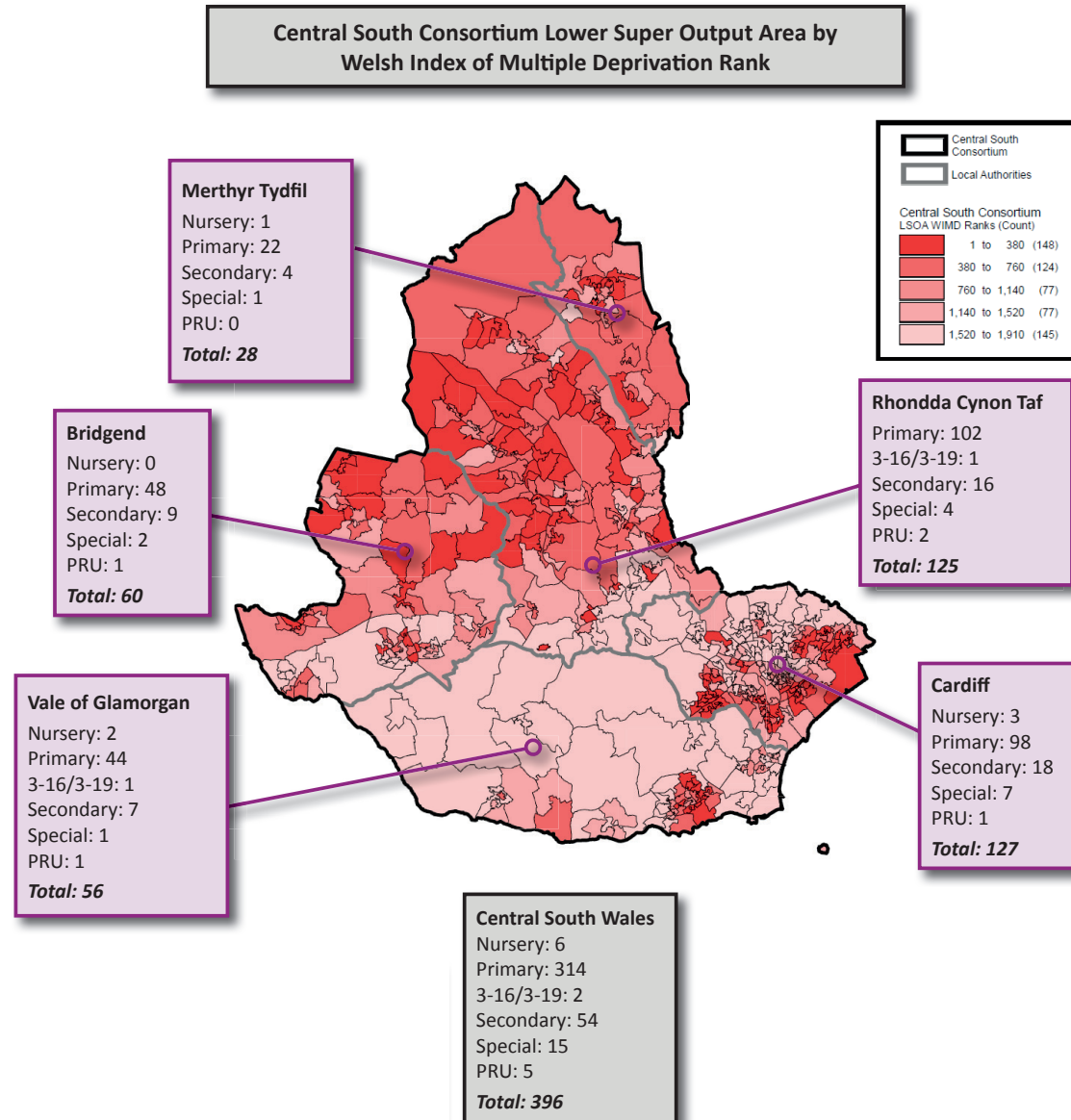
It contains a third of the most disadvantaged communities as well as some of the most prosperous.

A third of Wales' school age learners are in schools in this region.

The role of schools here in driving social cohesion and economic prosperity is critical to the health and wellbeing of Wales as a whole.

The role of schools here in realising the transformational curriculum for Wales, is crucial.

The role of schools here in becoming genuinely collaborative, ready to take the lead in a school-led system is fundamental to the future of our education system, and our national mission.

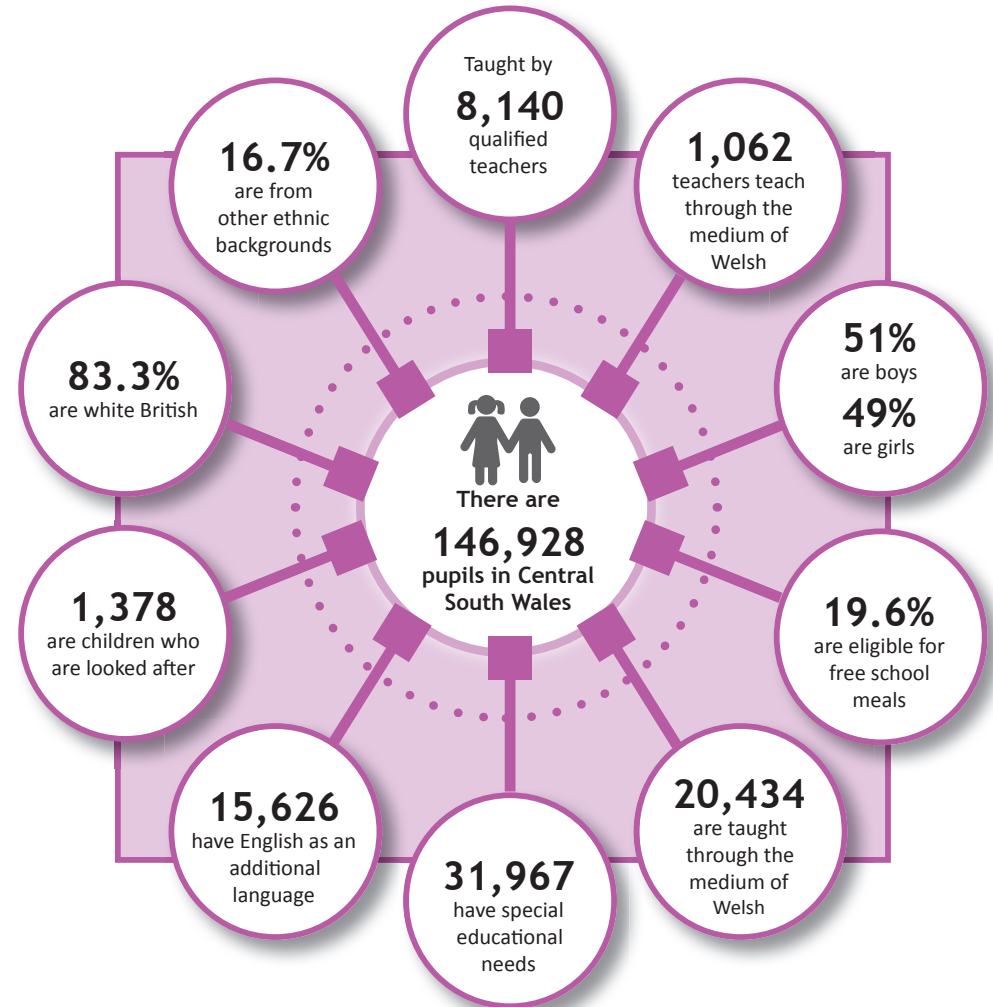


Our learners, our leaders, our teachers and learning support staff

Our aims

Our 2020 aims, agreed with the five local authorities are that:

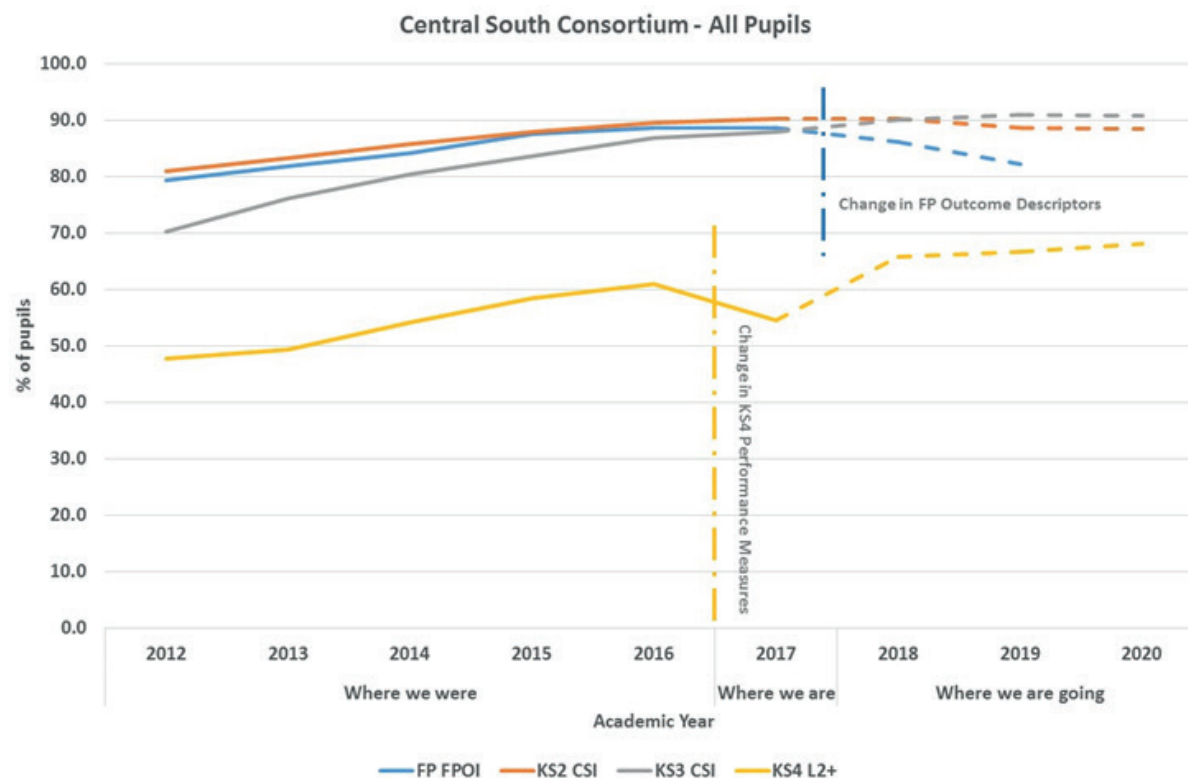
- 1** Children and young people achieve and sustain outcomes that are the highest performing in Wales at most levels in 2018 and sustain it to 2020
- 2** Schools show sustained improvement at all levels rivalling the best in the UK by 2020
- 3** Vulnerable children increasingly close the gap on their peers and do so faster than elsewhere in Wales
- 4** Teaching is excellent for most children, particularly so in schools within the most deprived communities
- 5** Inspection outcomes show increased levels of excellence in teaching and leadership and in judgements on schools' capacity to improve
- 6** The region is recognised for the quality of its school-led curriculum, professional learning and leadership and its work with the higher education sector and initial teacher training providers
- 7** There are wider partnerships involving business, the community and parents working with schools to reinforce aspiration
- 8** The region works with others to drive up standards and capacity for improving teaching and leadership as part of delivering the new Curriculum for Wales



What progress have we made towards our 2020 aims?

Educational outcomes

There has been year on year improvement in nearly all performance indicators at all phases, creating a significant upward trend. However, KS4 performance in summer 2017 was lower than anticipated, even when changes to qualifications and performance indicators were taken into consideration.



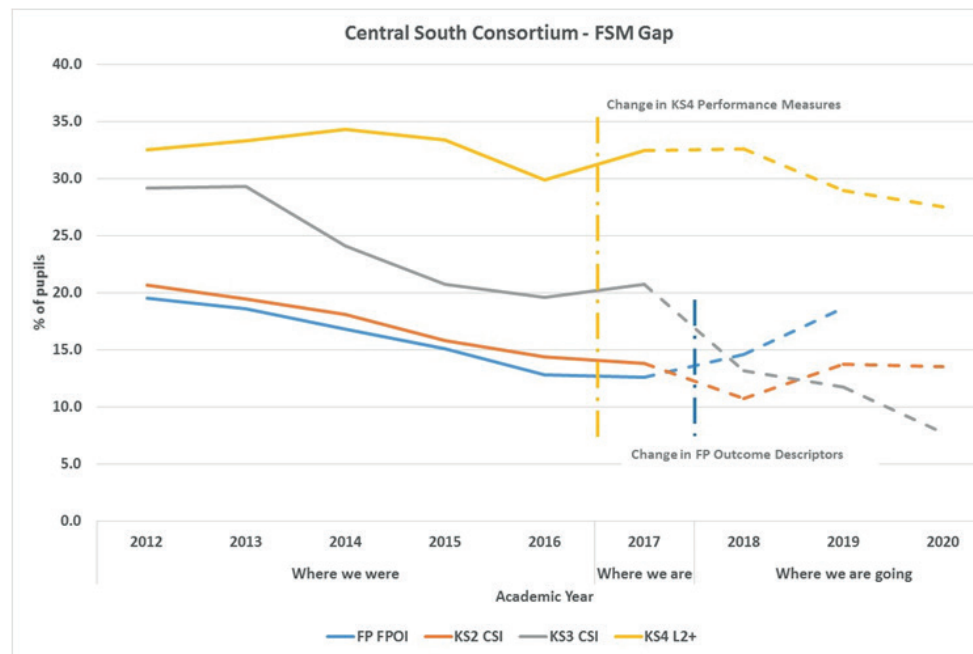
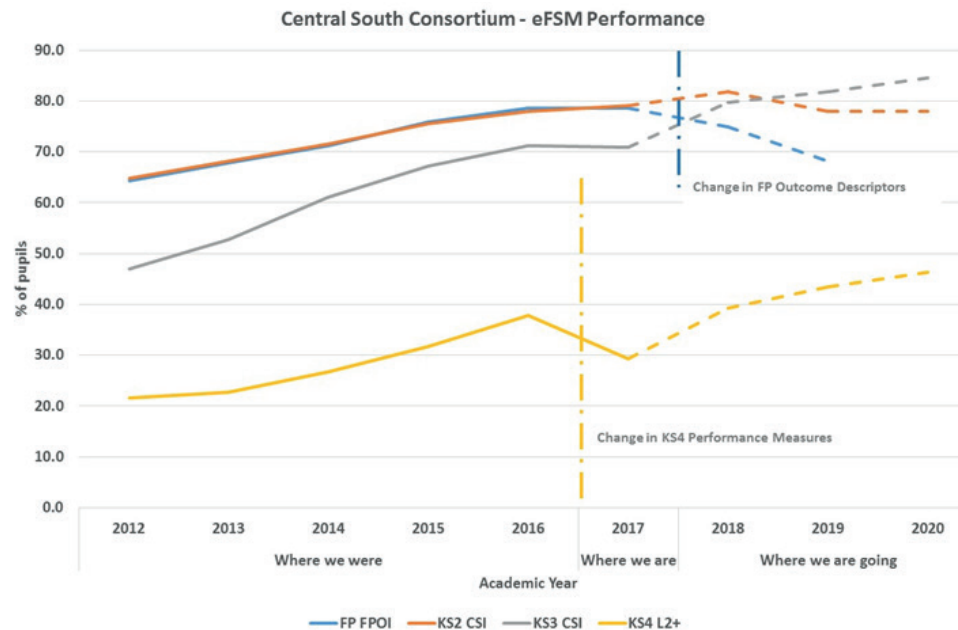
We still need to...

- » Ensure that all our pupils are well prepared for the changes to KS4 curriculum and performance measures
- » Maintain the focus on accelerating the improvement of more able pupils
- » Ensure that the performance of boys continues to improve, reducing the gap in performance between boys and girls
- » Improve outcomes for children looked after (CLA)

* Note: Our targets are based on aggregating school-level data. It is then the Challenge Advisers' role to discuss with schools whether these targets are sufficiently aspirational.

The poverty-related attainment gap

Whilst the performance of pupils entitled to free school meals improved year on year in most performance indicators up to the summer of 2017, the most recent performance shows a drop in outcomes in some key areas. The gap also remains too large overall.



We still need to...

Narrow the gap in performance between those entitled to free school meals and those that are not entitled by improving outcomes for eFSM learners

Evaluating the impact of what we do

We recognise how important it is that we evaluate the impact of our own work – to ensure that we remain reflective and responsive, and able to adjust practice to need.

Organisations are regularly criticised because they concentrate on measuring what is easily quantifiable at the expense of measuring what is truly valuable. In our context, we want to know about progress as well as outcomes, we want to know how our learners feel about their learning, how confident and resilient the workforce is, how deeply are practitioners collaborating with each other and sharing practice.

We established a Research and Evaluation Board which works to develop organisational capacity to evaluate our own work in areas which are difficult to measure. This work is supported by Cardiff University. This work includes a longitudinal survey of learners and practitioners across the region.

We will publish more detail about this work as the results are analysed. Already there are indications of teachers' willingness to collaborate and lead learning in schools more formally.

Commissioned research

We commission external research into the impact of our model to evaluate its maturity and practitioners' confidence in it. Our recent NFER report notes:

“Taken together, activities...have increased schools leaders' confidence to lead in developing systemic school improvement...They have developed capacity for mutual challenge and support. They have also nurtured analytical skills, e.g. in understanding the developmental needs of individual schools and groups of schools...

There is also evidence that those who are participating in the work have developed deeper engagement with professional matters (pedagogy, leadership styles, curriculum development etc). It is evident that the Consortium itself has changed its way of working in response to the school-led model. During the first phase of interviews (Report no.1 Spring 2016) it was suggested that the Consortium needed to give schools the freedom to innovate...

The Consortium has developed its quality assurance work, e.g. by ensuring that schools provide appropriate challenge and support to each other. This reflected the need to school-led approaches to be underpinned by robust quality assurance. At the same time the system-wide intelligence held by the Consortium is being used to identify beneficial collaborations and broker appropriate school-led partnerships.”

*Central South Wales Challenge: What does a self-improving school system look like?
National Foundation for Educational Research (NFER)
October 2017 Report No. 2*

We still need to...

- » Further improve the way in which we demonstrate the impact of our work
- » Quality assure provision. Ensure that professional programmes have a clear success criteria to measure impact. Integrate the endorsement protocols to ensure high quality provision, which can be quality assured through a robust process
- » Align fully with the National Model for Professional Learning
- » Ensure provision fully meets national, regional and local needs
- » Develop the professional learning offer and support schools in the realisation of the Curriculum for Wales
- » Develop the readiness of all schools through an engagement strategy to realise the Curriculum for Wales
- » Ensure professional learning offer is aligned with the career development pathway, providing opportunities at all levels
- » Make the best use of research and evidence based learning to develop the pathways offered
- » Support practitioners to achieve accreditation through work based learning or other appropriate routes e.g Masters
- » Use the professional teaching and leadership standards to support programme development

High quality school-led professional learning



HER CANOL DE CYMRU
CENTRAL SOUTH WALES CHALLENGE

Schools identify which approach they wish to draw on from the outcomes of robust self-evaluation and identification of improvement priorities



The Central South Wales Challenge model is well established.

The strategy ensures that effective practice is shared so that schools learn from schools.

The most appropriate source of support for schools is sourced by the schools themselves or is signposted/brokered by Challenge Advisers.

The development of the model has been driven by a strategy group of headteachers.

Schools have been able to offer and/or have access to following improvement models.

Hub schools

Curriculum, professional learning and lead practitioner schools

School improvement hubs provide professional learning and support to all schools in line with regional improvement priorities. In 2017/18, 66 schools offered 127 programmes of support for teachers and leaders with an overall capacity of 1800.

The Research Practice Partnerships are providing high level learning opportunities through formalised links with Higher Education Institutions to support the development of inquiry based practice.

What next?

In 2018/19, we will develop the model to recognise the need to maximise the capacity of hub and pioneer schools to support the realisation of the curriculum for Wales.

School Improvement Groups (SIGs)

All schools are in improvement groups. SIGs collaborate to identify best practice, develop, share and innovate all practices. Each SIG is composed of schools from different local authorities, in different places on their learning journey and with different socio-economic intakes. A headteacher in each group acts as the convenor.

What next?

In 2018/19, we will develop the model to ensure that the collaborative gains of the SIG model are further enhanced and enabled to inform and strengthen cluster work on the new curriculum.

Peer Enquiry

A grouping of three schools working together. Schools leaders conduct an enquiry into an aspect of another school's practice with the leadership of the other school in order to identify areas of good practice and improvement. Almost half the schools in CSC have been involved in Peer Enquiry to date.

What next?

In 2018/19, we will work on developing the model so that it becomes truly school-led and managed. We will also consider how the model might be applied to other areas of school improvement including departmental Peer Enquires. This Peer Enquiry model will also underpin the support and challenge models that Welsh medium secondary schools and the special schools/PRU will pilot in the 2018/19 academic year. We will share the learning from the pilot to inform the development of the school-led improvement model in the region.

Pioneer Schools

The CSC Pioneer Network is part of the national network formed to develop Curriculum for Wales. This provides considerable professional learning opportunities, with schools fully involved in the process of curriculum design and realisation. The pioneers have expert input in their various AoLE (areas of learning and experience) areas, with the professional learning pioneers leading the system in testing the work of the Curriculum pioneers.

Curriculum Pioneers are responsible for curriculum development through each AoLE group. Professional Learning Pioneers are responsible for the professional learning of colleagues and are responsible for testing the developing curriculum content. Digital Learning Pioneers are involved in developing the Digital Competency Framework and related support material.

What next?

In 2018/19 we will support pioneer schools to work with our other regional collaborative models and with all partner schools to support them through the change process necessary to realise the aims of the curriculum for Wales.

The Professional Learning Milestones

The region is committed to offering high quality professional learning programmes against every career milestone.

In addition to the programmes currently offered by hub schools, we provide development opportunities and programmes for all practitioners including HLTAs, NQTs, with a specific focus on leadership development from middle leadership to executive Headteacher programmes.

What next?

In 2018/19, we will continue to develop and offer a high-quality PL programme against all the leadership milestones. We will work with schools and other partners, including other regions, to develop a national leadership offer which reflect the aims and vision of the National Academy for Educational Leadership. We will continue to support schools to work together in collaborative models that support the development of leadership capacity.

Governors

There are over 6000 school governors in the region. They have enormous capacity and influence in school improvement work. We have worked with governors across the region to develop the regional support offer and to engage governing bodies in collaborative models like GIGs (Governor Improvement Groups, based on the SIG model). We have also trained and deployed consultant governors to support governing bodies who require additional capacity.

What next?

In 2018/19, we will continue to offer training programmes for governors and work with them to enable them to share their expertise and knowledge across the region.

Target setting

High expectations are central to the target setting process and to providing the conditions that enable all pupils to realise their potential. Target setting is about defining aspirations for individual pupils and ensuring that every effort is made to support them in achieving their targets. Target setting can be an effective school improvement tool.

The targets we used within our business plan are regional targets but are underpinned by target setting within each school. The targets are developed from information about every learner, cohort, school, local authority and regional targets.

However, the education reform in Wales is currently considering possible changes to the ways in which the performance of learners and schools are measured. This may result in changes to the published targets.

	Where we are	Where we are going?		
	2017	2018	2019	2020
FP FPOI All Pupils	88.6	86.1	82.2	-
KS2 CSI All Pupils	90.2	90.3	88.6	88.4
KS3 CSI All Pupils	87.9	90.0	90.9	90.7
KS4 L2+ All Pupils	54.5	65.7	66.7	68.0

FP FPOI eFSM Pupils	78.6	74.9	68.1	-
KS2 CSI eFSM Pupils	79.1	81.9	78.0	77.9
KS3 CSI eFSM Pupils	71.0	79.8	81.8	84.6
KS4 L2+ eFSM Pupils	29.3	39.3	43.4	46.3

Business planning process

The business plan is approved by Joint Committee and takes account of:

- **Aspects within the business plan 17/18 that were identified to be developed in 18/19**
- **The outcomes of self evaluation, including performance analysis**
- **Emerging requirements of local authorities**
- **National priorities – as set out in The National Mission and its enabling objectives**
- **Cross consortia planning**
- **Feedback from Estyn**

For each of the priorities there is a detailed operational plan that outlines how and when the aspects of each priority will be delivered. These include key success criteria against which progress is measured.

A drive team made up of members of the Consortium senior leadership team is assigned to each of the four main objectives. The drive team is responsible for ensuring that all aspect leads for the operational plans implement, monitor and evaluate the impact of the plan.

Operational plans are updated by aspect leads through half termly meetings between the drive teams and the operations manager. In addition, each drive team meets with the managing director, senior lead for business and operations and the operations manager towards the end of each term for 'impact review meetings'.

Progress is reported to the Advisory Board and Joint Committee each term.

In addition we:

- **Provide an annual Self Evaluation Report (SER) to the Joint Committee**
- **Provide at least one performance report to the five Scrutiny Committees, usually in January of each year**
- **Produce a summary SER each term to the Advisory Board including our live in year evaluations against the priorities**
- **Monitor a monthly dashboard against in year data collections and inspection outcomes**
- **Review the performance of red and amber schools termly with authorities**
- **Report termly to the Welsh Government's Challenge and Review sessions**

Improvement priorities

We have identified four improvement priorities that match with the enabling objectives of The National Mission:

- 1 To develop a high-quality education profession**
- 2 To develop inspirational leaders and to facilitate them working collaboratively to raise standards.**
- 3 To develop strong and inclusive schools that are committed to excellence and wellbeing.**
- 4 To develop robust assessment, evaluation and accountability processes that support a self-improving system**

Operational plans underpin each improvement objective.

Objective 1

Developing a high-quality education profession

To ensure that a high quality education provision is developed across the region, we will:

- 1.1 Adoption of the new professional teaching and learning standards
- 1.2 Develop a coherent and comprehensive professional learning offer
- 1.3 Increase the capacity of professionals at all levels of the system to become research engaged and well informed through partnerships and collaboration with HEIs
- 1.4 Build capacity and support for increasing knowledge, understanding and skills with regards to Welsh Language and culture in light of the national commitment to achieve one million speakers by 2050
- 1.5 Improve learning, teaching and assessment, focusing on pedagogy in the classroom
- 1.6 Work with HEIs to develop ITE models in partnership with schools

IMPROVEMENT OBJECTIVE		WHAT WILL WE DO IN 2018/19?
1.1	Adoption of the new professional teaching and leadership standards	<ul style="list-style-type: none"> » Support the adoption of the new professional standards by serving teachers and head teachers » Review work of NQT mentors and the PTS and use this learning to support adoption of the new standards across the profession
1.2	Develop a coherent and comprehensive professional learning offer	<ul style="list-style-type: none"> » Improve the professional learning offer to ensure it is fit for purpose and meets the National Approach to Professional Learning » Develop the workforce strategy to ensure that all practitioners have access to a high quality development offer at every stage of their professional career and that recruitment and retention challenges are reflected in the workforce strategy

1.3	Increase the capacity of professionals at all levels of the system to become research engaged and well informed through partnerships and collaboration with HEIs	<ul style="list-style-type: none"> » Develop and establish research practice partnerships » Develop and implement the three areas of the research strategy - awareness and access, critical engagement and utilisation and dissemination and replication » Develop cross regional research and inquiry through collaborative pilot project with EDT
1.4	Build capacity and support for increasing knowledge, understanding and skills with regards to Welsh Language and culture in light of the national commitment to achieve one million speakers by 2050	<ul style="list-style-type: none"> » Develop appropriate support for schools to ensure effective implementation of policy » Develop support for the CSC team in order to build the capacity and confidence of school practitioners across the region
1.5	Improve learning, teaching and assessment, focusing on pedagogy in the classroom	<ul style="list-style-type: none"> » Continue to develop the Learning and Teaching Framework » Support schools in the transition to the new curriculum
1.6	Work with HEIs to develop ITE models in partnership with schools	<ul style="list-style-type: none"> » Review and evaluate the Teach First programme as an appropriate model for developing a high quality teaching workforce » Develop ITE models in partnership with Universities

Objective 2

To develop inspirational leaders and to facilitate their working collaboratively to raise standards

To ensure that standards are raised across the region through the development of inspirational leaders we will:

2.1	Support, improve and develop school leadership capacity and effectiveness
2.2	Consult and develop future collaborative improvement models led by school leaders building on existing developments
2.3	Support, improve and develop school governance
2.4	Develop further support for new school leadership models
2.5	Consider how HR service for schools can be most effective across the region

	IMPROVEMENT OBJECTIVE	WHAT WILL WE DO IN 2018/19?
2.1	Support, improve and develop school leadership capacity and effectiveness	<ul style="list-style-type: none"> » Continue to develop and offer a high-quality professional learning programme against all the leadership milestones, map against National Academy for Educational Leadership (NAEL) endorsement criteria and evaluate in line with Research and Evaluation Board model » Tighten processes to ensure leadership support is provided as part of a holistic improvement support plan, recognising interdependence of all interventions » Work with NAEL to develop and refine and support an associate Headteacher professional learning programme » Develop the Community of Leaders programme with a particular focus on leaders' wellbeing
2.2	Consult and develop future collaborative improvement models led by school leaders building on existing developments	<ul style="list-style-type: none"> » Develop and pilot WM and Special schools model and evaluate » Work with strategy group to share learning with wider system to inform the development of the CSW Challenge model » Further develop the delivery model for Peer Enquiry to enable schools to take leadership of it

2.3	Support, improve and develop school governance	<ul style="list-style-type: none"> » Work with LAs and Welsh Government to review regional support for governors in line with the new national model and revise as required » Develop and implement annual training and development programme for governors and evaluate » Support the regional Governors’ Steering Group, ensuring that they have structured opportunities to influence the development of governor support services
2.4	Develop further support for new school leadership models	<ul style="list-style-type: none"> » Work with LAs and WG to define and respond to systematic barriers to federation » Complete report on progress, barriers and update published guidance for schools and governors » Develop challenge adviser and wider staff team’s understanding of federation to enable them effectively to support and inform schools in this area
2.5	Consider how HR service for schools can be most effective across the region	<ul style="list-style-type: none"> » Work with LAs and WG to develop effective regional services in light of the national model » Review regional offer in line with the new national model and revise as required » Work with other consortia to develop and support national recruitment and retention strategies and implement regionally as appropriate (Also link to Discover Teaching Programme in Priority 1)

Objective 3

To develop strong and inclusive schools committed to excellence, equity and well-being

To ensure that we develop strong and inclusive schools across the region we will:

3.1	Ensure the Professional Learning offer includes provision to develop practitioner awareness of MAT and Closing the Gap - ensure CSC staff have the necessary understanding on CLA and safeguarding
3.2	To work with partners on effective measurements of well-being and attitudes to learning
3.3	Develop CSC strategy that links with that of LAs to ensure practitioners are aware of adverse childhood experiences (ACE)
3.4	To develop CSC staff awareness of the ALN Bill (implications for vulnerable groups) and monitor progress of groups of learners with a particular focus on reducing the attainment gap
3.5	Ensure accelerated progress in schools causing concern
3.6	Develop and coordinate the support available to schools in their provision for humanities, expressive arts and wellbeing
3.7	Ensure that the needs of schools are identified and met effectively

IMPROVEMENT OBJECTIVE		WHAT WILL WE DO IN 2018/19?
3.1	Ensure the Professional Learning offer includes provision to develop practitioner awareness of MAT and Closing the Gap - ensure CSC staff have the necessary understanding on CLA and safeguarding	<ul style="list-style-type: none"> » Map the professional learning offer to the workforce in relation to meeting the needs of MAT and eFSM learners, ensuring challenge advisers and strategic team are fully engaged » Review quality assurance processes of this provision and ensure that the information gained is used effectively in shaping future provision » Ensure CSC staff have access to information and training on CLA and safeguarding
3.2	To work with partners on effective measurements of well-being and attitudes to learning	<ul style="list-style-type: none"> » Link with LAs, schools and stakeholders to review strategies being used to measure well being, joining with LA representative inclusion group and WG to partake and inform discussions » Ensure that relevant CSC staff are trained to support schools in improving wellbeing and attitudes to work, including the effective brokering of support

3.3	Develop CSC strategy that links with that of LAs to ensure practitioners are aware of ACE	<ul style="list-style-type: none"> » Develop CSC strategy on recognising and addressing adverse childhood experiences, ACEs, ensuring full consultation » Ensure that relevant CSC staff are well trained to support and challenge schools with regard to their work on ACEs » Support schools to ensure high quality provision around ACEs
3.4	To develop CSC staff awareness of the ALN Bill (implications for vulnerable groups) and monitor progress of groups of learners with a particular focus on reducing the attainment gap	<ul style="list-style-type: none"> » Ensure that challenge advisers and strategic staff are fully aware of the implications of the ALN bill and are trained to implement CSC/LA policy and advise on the use of tools and resources » Ensure data for vulnerable pupil groups continues to be tracked and analysed when making judgements about pupil progress and standards » Link with regional ALN transformational lead, supporting her work where required
3.5	Ensure accelerated progress in schools causing concern	<ul style="list-style-type: none"> » Review practice and the associated processes used in the identification of risk, ensuring that best practice from other consortia is considered » Evaluate use of Accelerated Progress Leads (APLs) and establish a framework for their work in vulnerable schools » Review processes around Schools Causing Concern including an evaluation of support plans, Consortium policy and the reporting of progress
3.6	Develop and coordinate the support available to schools in their provision for humanities, expressive arts and wellbeing	<ul style="list-style-type: none"> » Map, coordinate and develop support for schools in their provision for humanities » Map, coordinate and develop support for schools in their provision for expressive arts » Map, coordinate and develop support for schools in their provision for wellbeing
3.7	Ensure that the needs of schools are identified and met effectively	<ul style="list-style-type: none"> » Review how regional need is identified, the strategies used to meet that need and the impact of the provision evaluated » Ensure that regional need is identified and met within the foundations phase » Ensure that regional need is identified and met for key priorities such as literacy, numeracy, SRE, closing the gap and DCF

Objective 4

To develop robust assessment, evaluation and accountability arrangements supporting a self-improving system

To ensure that the self-improving system is supported by robust assessment, evaluation and accountability arrangements across the region we will:

- 4.1 Agree a longer-term model of assessment and evaluation for schools that will clearly identify what schools are accountable for and encourage all schools to pursue the success of all learners in our changing context, including PISA and Post-16
- 4.2 To continue to develop the Central South Wales Challenge models in response to research and evaluation of their own effectiveness
- 4.3 Strengthen the effectiveness of the existing national model governance structure and work with Welsh Government to refine it
- 4.4 Ensure that CSC and its schools embed the principles of school as learning organisations

	IMPROVEMENT OBJECTIVE	WHAT WILL WE DO IN 2018/19?
4.1	Agree a longer-term model of assessment and evaluation for schools that will clearly identify what schools are accountable for and encourage all schools to pursue the success of all learners in our changing context, inc PISA and Post-16	<ul style="list-style-type: none"> » Establish a steering group to contribute to both national and regional consultation(s) on the proposed framework of assessment and evaluation for schools » Contribute to consultation regarding the framework of assessment and evaluation for schools » Following publication of the Framework, agree principles for data collection across the region (if required), as well as establish a support programme for CSC staff, schools and governing bodies » Engage with other consortia to consider joint consortia plan to establish agreed work plan and share best practice » Review the role of the Consortium in relation to the support and challenge of all groups of learners (including MAT) » Review the role of the Consortium in relation to the support and challenge at Post-16

<p>4.2</p>	<p>To continue to develop the central South Wales challenge models in response to research and evaluation of their own effectiveness</p>	<ul style="list-style-type: none"> » Continue to drive the CSWC model to further develop the model of a school-led, self-improving system where resources are transferred to school to lead improvement » Review the model to ensure support and programmes are based upon regional needs analysis in line with the five objectives of the National Mission and in line with the national approach to professional learning (aspect 1.2) » Consider options for a wider group of education experts to determine regional need and evaluate how effectively that need has been met » Continue to build capacity to use research and evaluation effectively to provide evidence of impact and value for money » Review communications plan to ensure effective dissemination of the findings from the Annual Survey of schools » Consider the CSWC in light of revisions to the National Model of Regional Working
<p>4.3</p>	<p>Strengthen the effectiveness of the existing national model governance structure and work with Welsh Government to refine it</p>	<ul style="list-style-type: none"> » Contribute to the consultation regarding the revisions to the national model of regional working » Review governance models and terms of reference of specific groups within CSC in light of published guidance for future regional working » Work with LAs and schools to develop a governance model that reflects the school-led system model » Review CSC staffing structures in light of revised role of consortia » Contribute to the national induction programme for elected members
<p>4.4</p>	<p>Ensure that CSC and its schools embed the principles of school as learning organisations Ensure that CSC and its schools embed the principles of school as learning organisations</p>	<ul style="list-style-type: none"> » Establish a programme of professional development in line with the principles of CSC developing as a learning organisation liaising with other consortia where possible » Develop support for schools to implement the principles of schools as learning organisations » Use exemplars from the Pioneer network to support schools implement the principles of SLO » Support schools to use self-evaluation tool snapshots to identify priorities for implementing the principles of SLO

Accountability for impact

This business plan is underpinned by more detailed operational plans for each improvement priority. These include measurable outcomes and milestones. We evaluate progress half termly at our Senior Leadership Team (SLT) meetings and at Joint Committee meetings. These provide termly monitoring and challenge against the agreed targets and milestones.

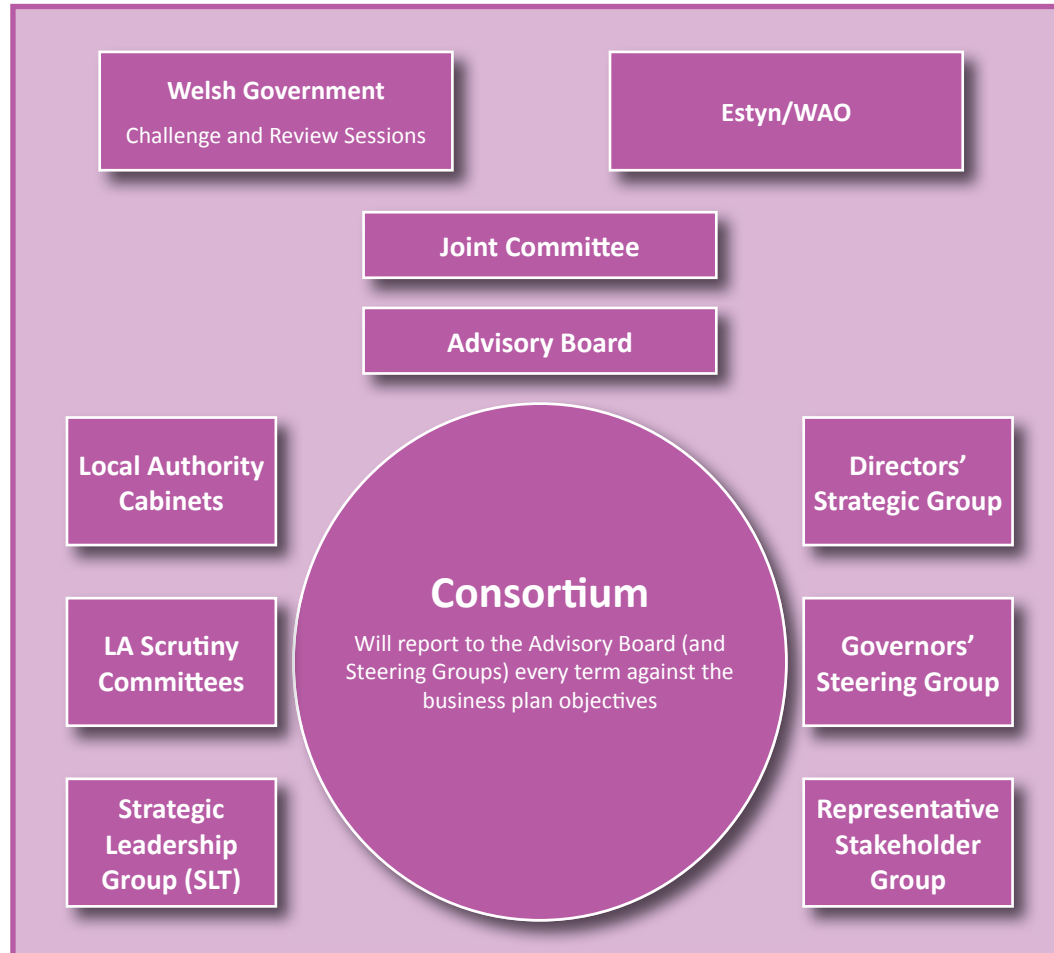
Local Authority Annexes

This business plan describes our core business which has been agreed with the five authorities and will be resourced according to need as set out in our Framework of Challenge and Support. Alongside this business plan we produce annual Local Authority (LA) Annexes which set out the support or dedicated work required in each LA which will be funded, led or resourced by the Consortium. This is agreed in the summer progress reviews and reviewed following the confirmed examination results in the early autumn term. We produce LA progress reports to report progress against the agreed actions in the Annexes.

Governance

Our governance model is as follows:

- **The Joint Committee agrees the strategy and business plan, agrees and monitors budget and performance**
- **Directors of Education meet monthly and have a strategic decision making role. This Board includes WLGA and Welsh Government**
- **Regional Stakeholder Group (RSG) and Governor Steering Group meet half termly to review progress, provide advice and consult on any areas of development and share opportunities and barriers to progress**
- **The Advisory Board reviews progress and challenges once a term**
- **We report to each authority's Scrutiny Committee at least annually with an annual performance report**
- **Scrutiny Committees have a 'coordinated' plan across the region of areas for 'coordinated scrutiny which informs different scrutiny committees**
- **Our SLT meets fortnightly with an alternate focus on operational performance and strategy**



Resources

Our revenue assumptions incorporate a further 2% efficiency saving for 2018-2019.

The budget for the organisation for 2018/2019 is outlined opposite. Local authorities' contributions have been reduced by 2% from 2017/2018 levels. The actual apportionment by local authorities is based on the Indicator Based Assessments (IBAs) published by Welsh Government as part of the 2018/2019 revenue budget settlement.

Category	Proposed Budget 2018 - 2019 £
Expenditure	
Employees (including secondments and school led capacity building)	3,411,518
Premises	335,500
Transport	34,333
Supplies and services	227,407
Repayment of redundancy costs	100,000
Commissioning (additional support to schools)	0
Support services	120,230
GROSS EXPENDITURE	4,128,988

Income	Proposed Budget 2018 - 2019 £
Local authority contributions	(3,906,161)
Tŷ Dysgu income	(405,000)
Grants and other income	(153,036)
TOTAL INCOME	(4,128,988)
NET EXPENDITURE	0

Education Improvement Grant

Indicative allocations for the Education Improvement Grant element of the Regional Consortia School Improvement Grant (RCSIG) for 2018/19 highlights a further cut of £2m across Wales. For Central South Consortium, this represents a cut of approximately £866k (2.37%).

Delegation principles

In agreement with the five local authorities, the Consortium applies the following principles:

- » **The centrally retained element of the grant has been reduced by almost 15.2%**
- » **All other elements of the grant have been cut by the overall cut of 2.37%**

Centrally retained funding

Retention of the Education Improvement Grant (EIG) by the Consortium and local authorities continues to reduce. However, there is still a need to provide some time- limited support from the Consortium and local authorities in certain areas.

Examples of this include:

- **Provision of resource to support the drive towards a school-led, self-improving system**
- **Provision of specific support for vulnerable schools**
- **Provision of high quality curriculum, professional learning and leadership support through the hub programme**

Delegation to schools

The balance will be delegated to schools as a single grant in line with a formula agreed with the local authorities. An allocation for the administration of the reading and numeracy tests will be included.

Delegation to local authorities

Funding will be released to all of the local authorities to fund the support for the Foundation Phase non-maintained settings.

Grant assumptions

In 2017/18, the rate of delegation to schools reached 94.6% of the overall grant, an increase from the previous year of 90% in 2016/17 (86% in 2015/16). In 2018/19 the rate of delegation will slightly decrease to 92.8%.

Central South Consortium will provide monitoring reports to Welsh Government as part of the approved Education Performance Framework.

Education Improvement Grant	Proposed Budget 2018 - 2019 £
Centrally retained funding including literacy and numeracy support, Welsh in Education and Foundation Phase provision	2,792,919
Funding held to support vulnerable schools	273,729
School improvement groups	404,625
Funding for specific school improvement initiatives (according to need)	556,032
Delegated to local authorities for non maintained settings	342,214
Delegated to local authorities for administration of grant	67,024
Delegated to schools	34,158,263
TOTAL GRANT (INCLUDING MATCH FUNDING)	38,594,797

Pupil Development Grant

The Pupil Deprivation Grant will remain as per 2017-18 levels at an amount of £1,150 per pupil for 2018/19 and the early years' element at an amount of £600 per pupil in 2018/19. In line with our key priorities, schools will be required to complete their school development plan highlighting the use of the Pupil Development Grant.

Challenge advisers will work with schools to ensure that schools are adopting an evidence based approach to reducing the impact of poverty to reducing the impact on educational achievement.

Additional Grant Funding

Further funding will be awarded within the financial year 2018/19 via the RCSIG to support the Welsh Government national priorities as outlined in Education in Wales: Our National Mission.

Abbreviations

ACE	Adverse childhood experiences
ALN	Additional learning needs
AoLE	Areas of learning and experience
APL	Accelerated progress leads
CA	Challenge adviser
CLA	Children Looked After
CSC	Central South Consortium
CSI	Core subject indicator
CSWC	Central South Wales Challenge
DCF	Digital Competence Framework
EAL	English as an additional language
EDT	Education Development Trust
eFSM	Eligible for free school meals
EIG	Education improvement grant
EWM	English, Welsh and mathematics

FPOI	Foundation phase outcome indicator
GIG	Governor Improvement Group
HEI	Higher education institutions
HLTA	Higher level teaching assistant
IBA	Indicator based assessments
ITE	Initial teacher education
KS1, KS2, KS3 or KS4	Key stage 1,2,3 or 4
L2+	Level 2 plus
LA	Local authority
LCE	Language, literacy and communication skills (English)
LCW	Language, literacy and communication skills (Welsh)
MAT	More able and talented
MEAG	Minority and ethnic achievement grant
NAEL	National Academy for Educational Leadership

NFER	National Foundation for Educational Research
NQT	Newly qualified teacher
PDG	Pupil development grant
PRU	Pupil referral unit
RCSIG	Regional Consortia School Improvement Grant
RSG	Regional stakeholder group
SER	Self-evaluation report
SIG	School improvement group
SLO	Schools as learning organisations
SLT	Senior leadership team
SRE	Sex and relationship education
WG	Welsh Government
WM	Welsh medium

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