

## Central South Business Plan 2016/17

A progress update for Joint  
Committee 12<sup>th</sup> February



## Headlines from our Self Evaluation

(See brief on table and summary SER  
in papers)



## Key Question 1: Standards

- There are no grounds for complacency.
- Improvements in performance in the primary and secondary sectors have been significant
- But the region started from a low baseline and so we have more to do to ensure that pupils can compete as successfully as they should with their peers across the UK and internationally.



## Key Question 2: School Improvement Service

- The capacity of the system to challenge and support schools to be self-improving has made significant progress over the last 18 months
- There is enhanced capacity to support schools' improvement through the sharing of effective practice
- But there is still a need to strengthen how each part of the system – schools and the service - work together to demonstrate impact, accountability and sustainability
- There is widespread support from across the system but more time is required for the processes to mature



### Key question 3: Leadership and Governance

- There is agreement across the region about the role of the self-improving system as key to securing sustained improvement.
- There has been a step change in how headteachers see their role in improving outcomes and the quality of education across the system as a whole.
- The concept of system leadership is developing but there is still more work to do to involve all key stakeholders in contributing to its development.
- Good work is being done to provide evidence of impact but this remains an area for development in a climate where demonstrating value for money is a high priority.



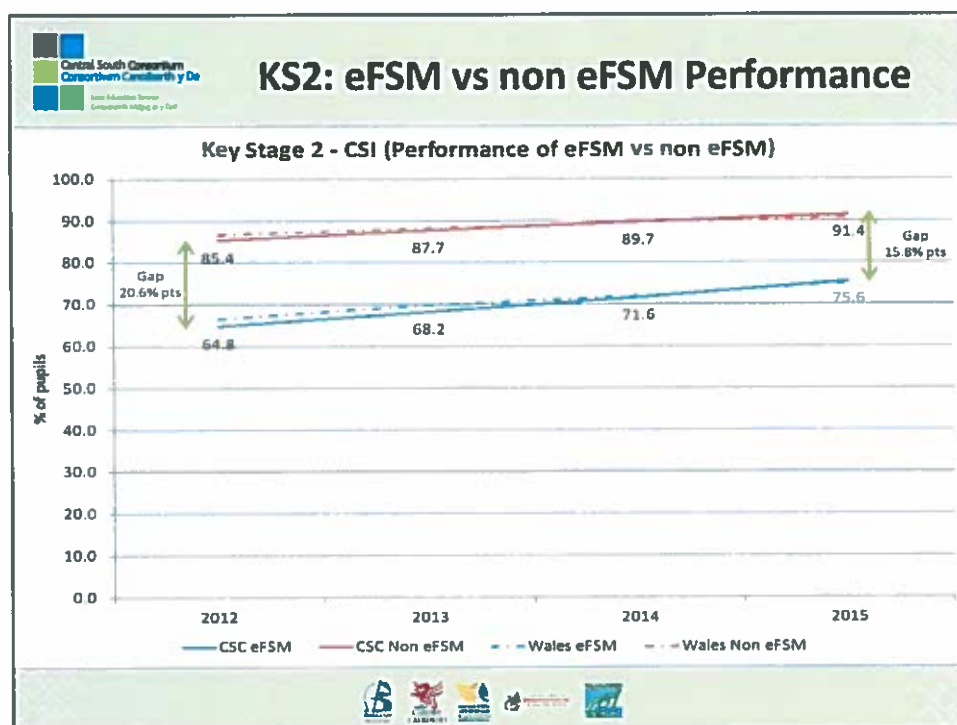
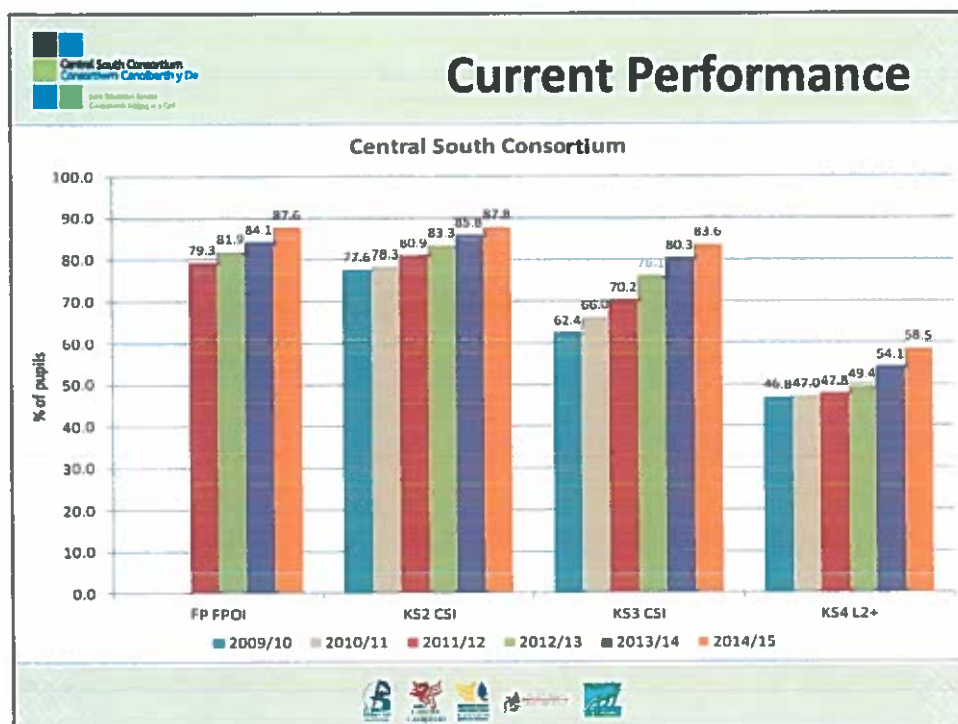
## The Business plan for 2016/17

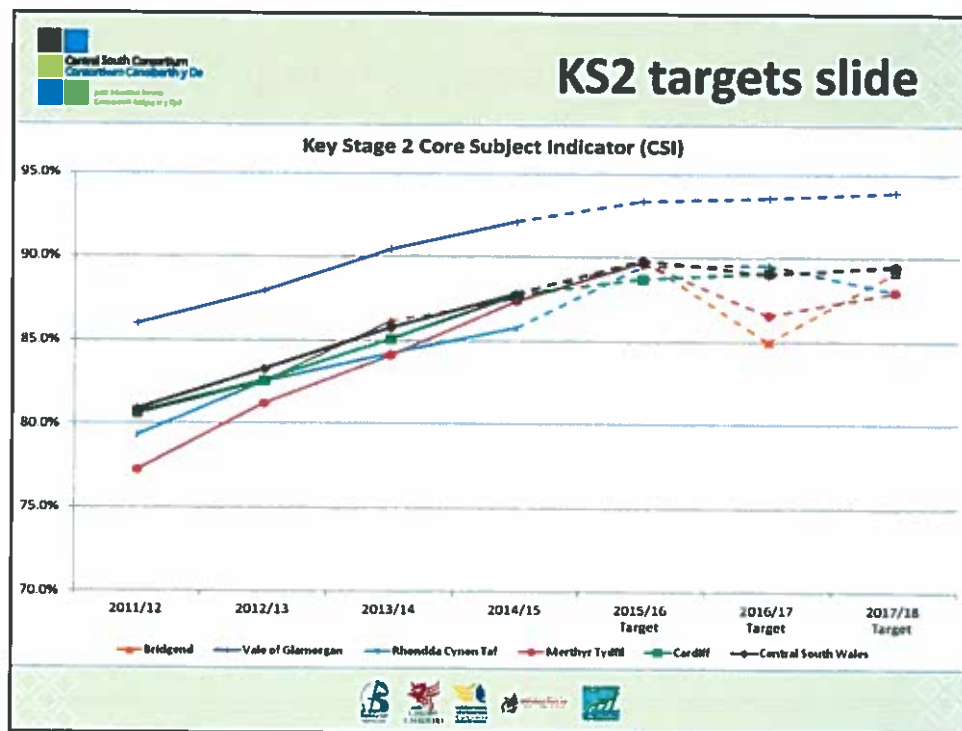
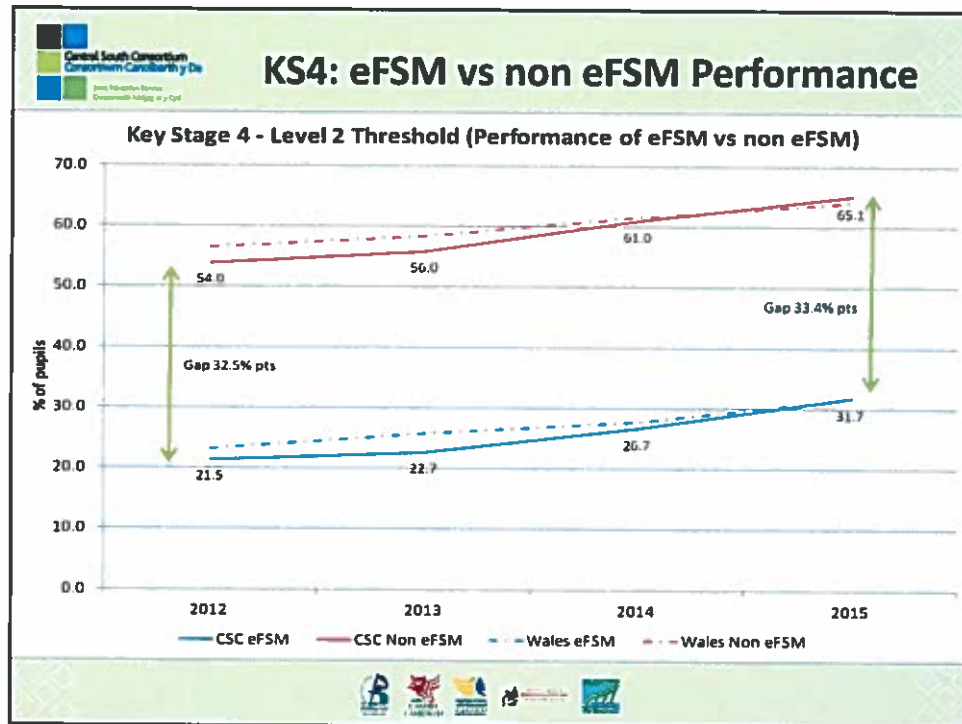
Full draft to December Joint Committee

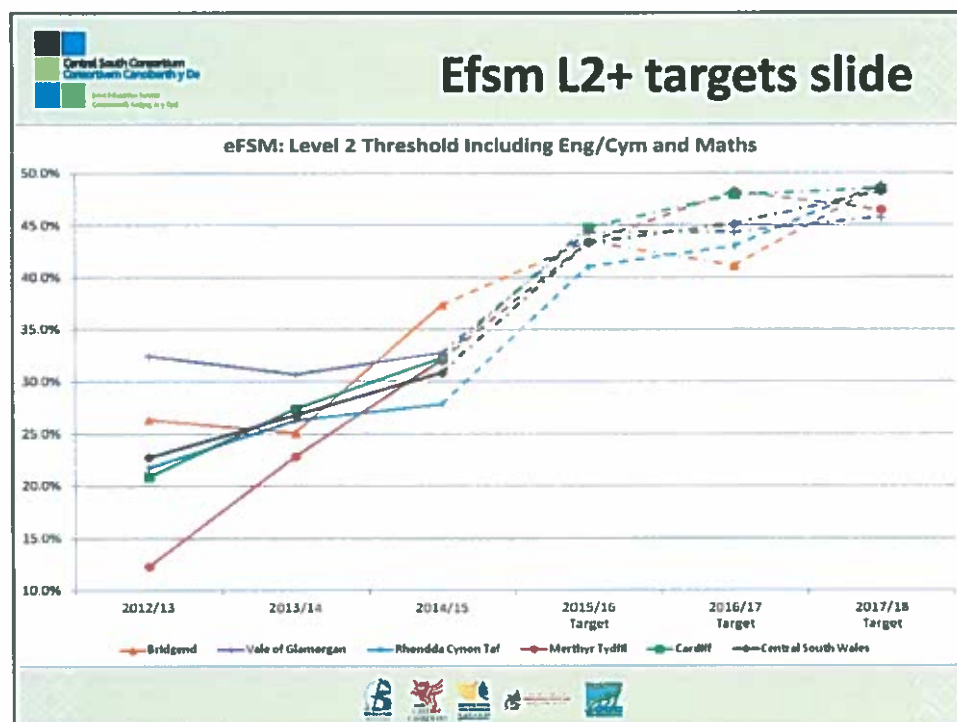
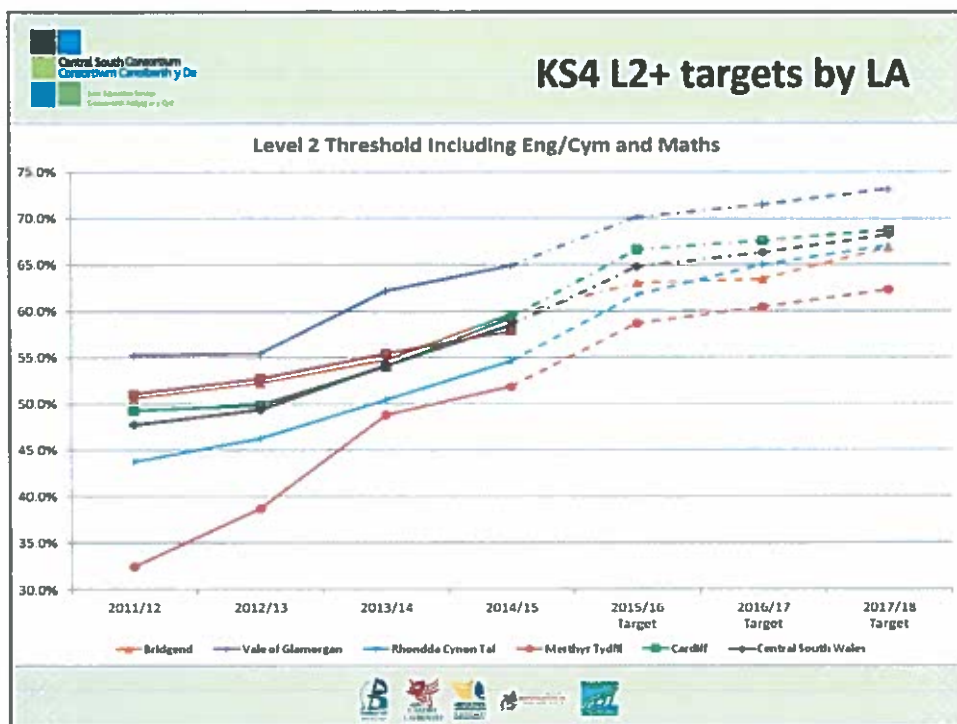
Final SER and headlines today

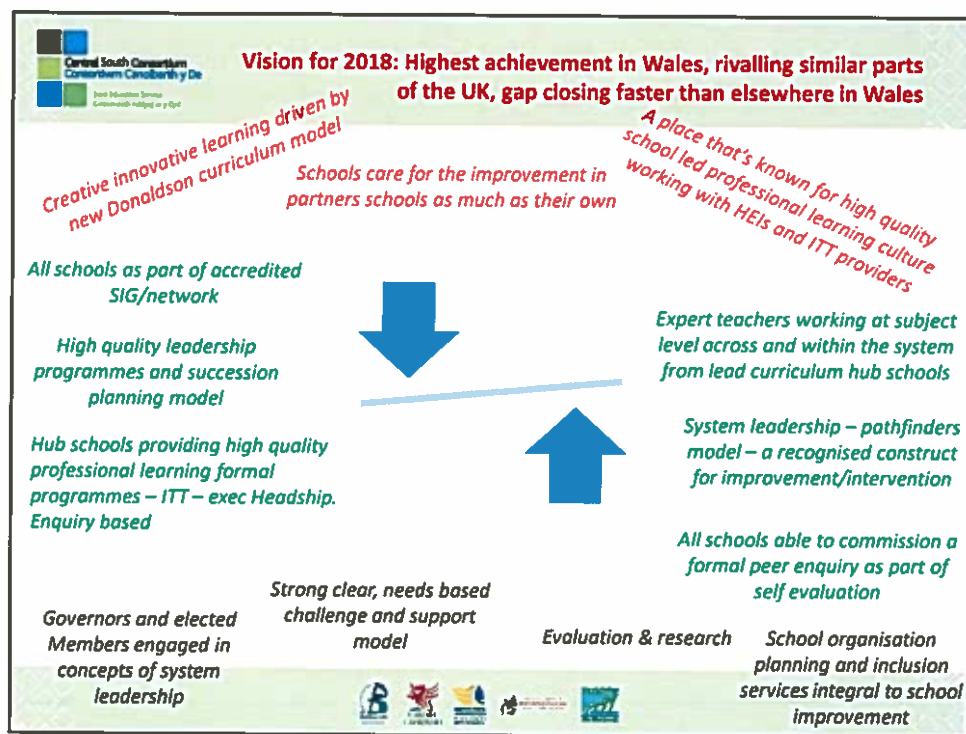
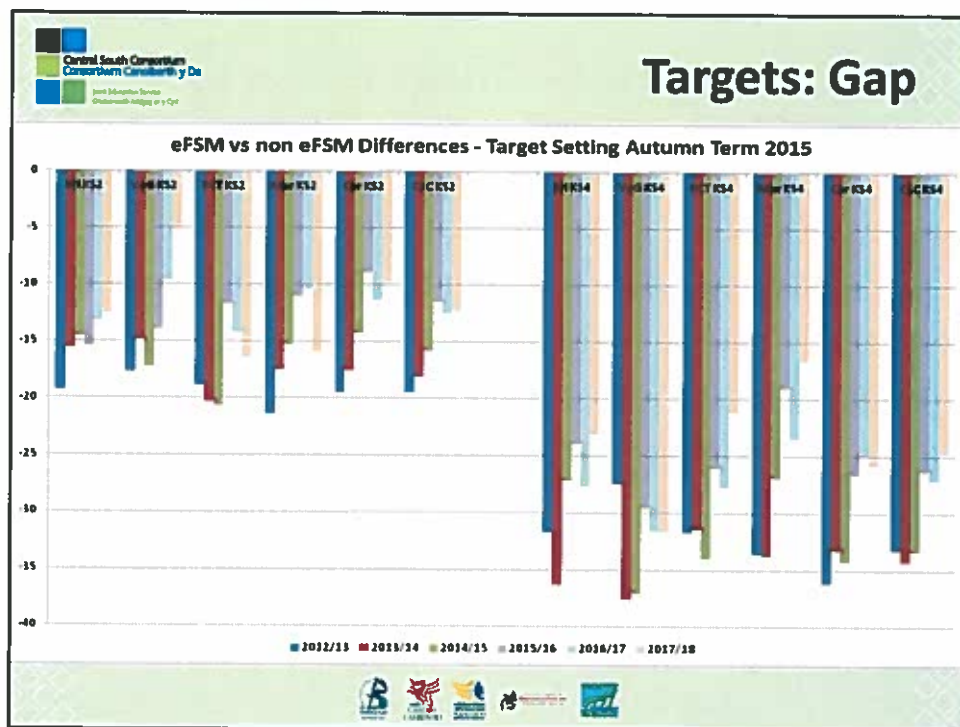
Final to March Joint Committee













## Some things about context

- Donaldson review changing nature of curriculum and delivery by 2021
- GCSE reform immediate changes including to performance measures
- New Estyn inspection framework
- Funding reductions pre and post 16



## Priority 1: Raise standards in literacy/Welsh, numeracy and vulnerable learners fastest

- To raise standards in literacy/ English/ Welsh and numeracy/mathematics
  - Teaching and leadership of the subject
  - Performance of specific groups
- To improve the outcomes achieved by specific groups of learners
  - eFSM
  - LAC
  - Inclusion services partnership working
  - NEET







## Priority 2: Further develop the capacity of the school system to be self improving (1)

### To improve the quality of leadership and governance

Continue to deliver accredit leadership programmes and system leadership programme / peer enquiry

- Hearts and minds approach to federation models
- Continue SIG and pathfinders and accredit
- Strengthen leadership within the Welsh Medium sector and the special schools sector
- single governor training service training
- HR specialist advice

### To improve the quality of learning and teaching


- Strategy for good teaching and learning developed as a resource for schools
- Initial and beginner teacher education with Higher Education
- CPD for all school staff delivered by hubs
- Subject level support delivered by hubs
- Support curriculum change - especially at GCSE



## Priority 2: Further develop the capacity of the school system to be self improving (2)


- To raise expectations further in a self-improving system
  - Develop use of pupil level data further
  - Strengthen teacher assessment
  - Review Framework for Challenge and Support and role of CAs, in particular in brokerage
  - Develop intervention strategies
  - Improve performance post sixteen
  - Improve attendance further




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### Priority 3: To develop as a high performing organisation


- To improve performance management
- Strengthen self-evaluation and performance management through evaluation
- Implement new IT information management system
- To strengthen individuals' performance management and embed quality assurance
- To strengthen governance and accountability
- Work to improve further reporting to scrutiny
- Develop Advisory Board
- Review governance annually
- Improvement management of risk
- To strengthen further the management of resources and improve efficiency
- Continue to strengthen impact of financial resources
- Work with the three other regional consortia to share practice



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### Draft Resources - revenue

Core Budget	2015 – 2016 £	2016 – 2017 £	Variance
Employees	3,897,770	3,750,528	(147,242)
Transport	57,500	40,000	(17,500)
Supplies & Services / Expenditure incurred for managed programme & hubs	448,850	501,290	52,440
Premises	458,366	540,744	82,378
RCT Council SLA	110,000	111,100	1,100
Commissioning	60,000	0	(60,000)
<b>Total Expenditure</b>	<b>5,032,486</b>	<b>4,943,662</b>	<b>88,824</b>
LA Contributions	4,416,486	4,195,662	(220,824)
Ty Dysgu Income	320,000	400,000	80,000
Grants & Other Income (inc managed programme & hubs income)	296,000	348,000	52,000
<b>Total Income</b>	<b>4,786,926</b>	<b>4,943,662</b>	<b>88,824</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	










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## Grant

- EIG**
  - Reduced by 5% nationally
  - Retained funding for MEAG, literacy, numeracy, Welsh, FP, Leadership and SIGs
  - Proportion retained reduced by more than 5%
  - PLASC 16 data used (will mean later allocations)
  - Protection mechanism in place for final year
- SCC**
  - Capacity building grant reduced to £580k will support peer enquiry, New Deal hubs and pathfinders
- GCSE reform grant (reduced but not clear on final allocation)**
  - Secondary curriculum hub schools leading support across region
  - Non core lead practitioners working within LA networks










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## Next steps

- Confirm final grant position
- Finalise detailed business plans
- Submit final business plan for Joint Committee approval 24<sup>th</sup> March
- Implement from April



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# Questions?

