AGENDA ITEM 10

Central South Consortium
Business Plan 2017-2020

Contents

2

**Central South Wales Business Plan**   **2017/18**

Introduction

> **Our aim:** to improve educational outcomes for all pupils, and the outcomes for vulnerable learners fastest. The success of schools in this region is the key to the future economic and social success of Wales. We are improving. We need to do more.

The Central South Consortium (CSC) is a school improvement service which operates on behalf of five local authorities: Bridgend, Cardiff, Merthyr Tydfil, Rhondda Cynon Taff and the Vale of Glamorgan.

This region has the highest population of any in Wales and continues to be the fastest growing. 146,000 children and young people are served by 398 schools. This is a third of the Wales' school-age children. The region is home to the highest number of children living in poverty; it is also home to the capital city and the economic, financial and creative industries of Wales.

Historically the region has underperformed against schools elsewhere in Wales. Since 2012 it has seen a steep and sustained improvement in learner outcomes at every level and in every local authority area.
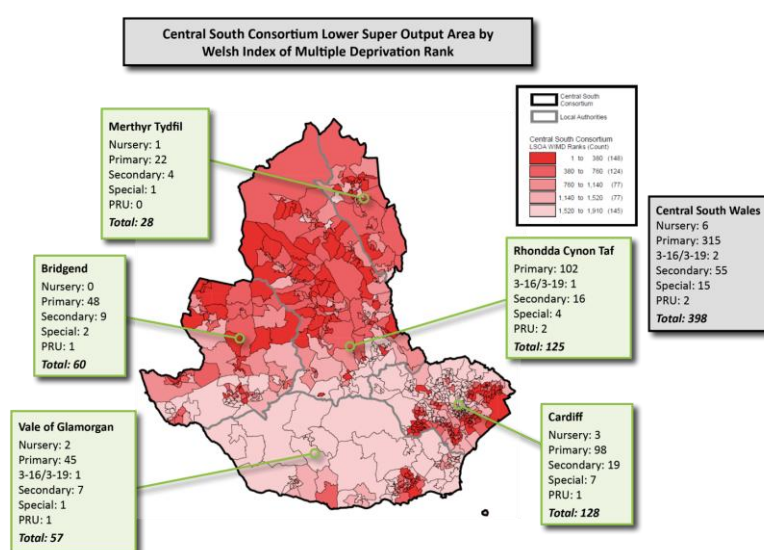
Our ambition is, by 2020 that:

- **learners sustain the best educational outcomes in Wales, rivalling similar parts of the UK;**
- **the poverty-related attainment gap is reduced faster here than anywhere else in Wales;**
- **that the region is known and recognised for its high-quality school-led professional learning and the impact it has on outcomes.**

This document details what we plan to achieve in 2017/18 to help us realise that ambition.

3

What Central South Consortium does – in brief:

The Consortium's role is to develop the capacity of schools in the region to lead improvement by supporting teachers and leaders to learn from each other, intervening only where progress is insufficient.

The local authorities (through a Joint Committee attended by the Cabinet Member for education in each authority) agree the business plan, including targets and budget for the region and hold the Consortium to account for the impact of its work.

The Consortium is funded by the local authorities and Welsh Government.

There are around 400 schools in the Central South Consortium region. How well children and young people, particularly the most vulnerable, achieve in this region significantly influences how the country and its education system are perceived within our borders and beyond.

The Consortium's business plan aims to:

1. **Improve outcomes for vulnerable learners**
2. **Develop school-to-school working to deliver curriculum reform**
3. **Develop leadership, governance and workforce reform**
4. **Deliver rapid and sustainable intervention**
5. **Develop effectiveness and efficiency in Central South Consortium**

To do this, the Consortium:

- provides teams of challenge advisers working with all schools in the region (with more time allocated to the schools most in need)
- provides timely data analyses to support schools' self evaluation and improvement planning (including school categorisation judgements)
- supports and funds school-to-school improvement partnerships and brokers support between schools
- allocates grant funding (e.g. the pupil deprivation grant - PDG) to schools in the region along with guidance and advice on how grant funding can be used to drive improvement; and works with the Welsh Government to deliver its priorities in the region

4

Working together: the difference made so far

In 2016 pupils in schools across the Central South region again improved their outcomes significantly. The graph below shows a four-year consistent upward trend of improvement at rates faster than the national rates of improvement. This is particularly evident at the KS4 L2+ indicator (pupils achieving A*- C grades at GCSE in five subjects including English/Welsh and mathematics).
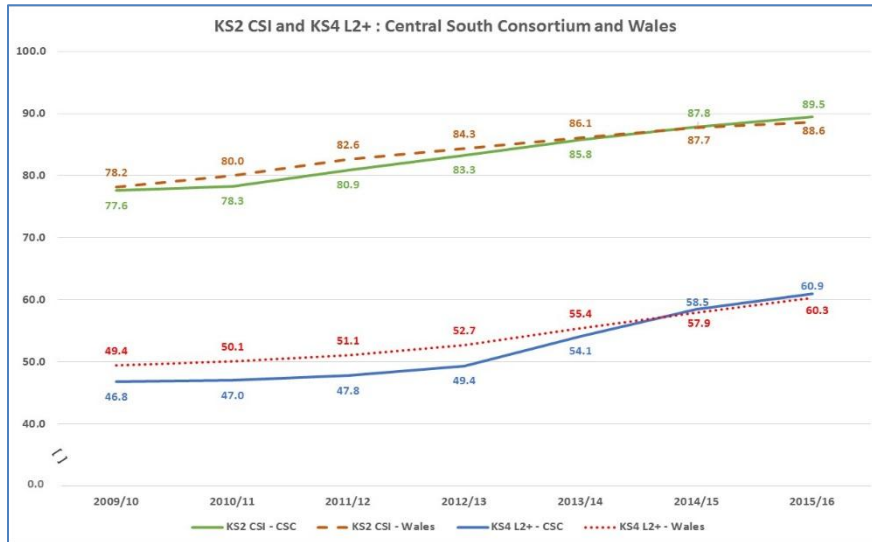
This pattern of improvement is evident in the region as a whole and in each of its local authorities:

5
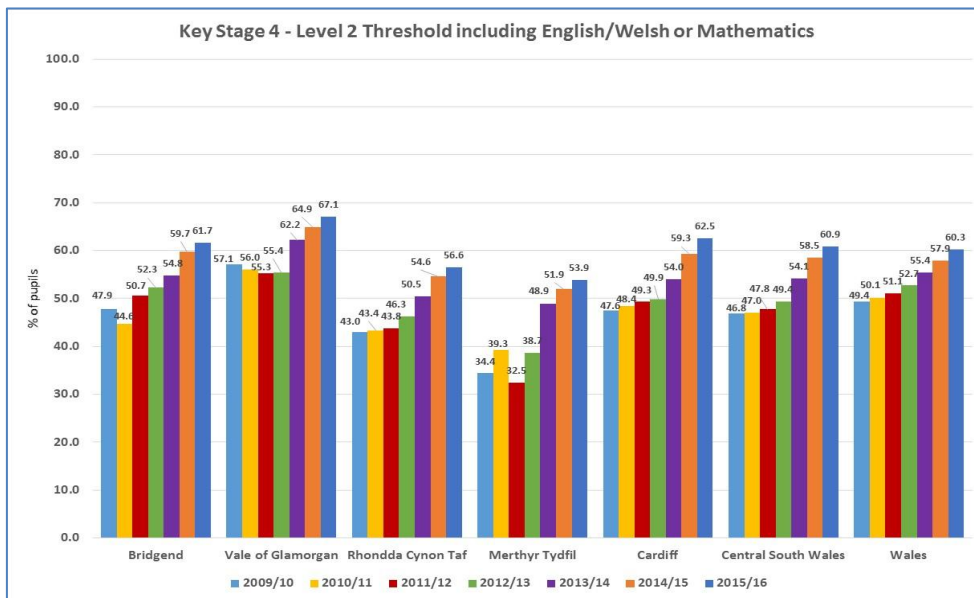
Narrowing of the gap for the most vulnerable

In particular, since 2012, the region has shown significant progress in improving the outcomes of the most vulnerable as part of an overall improving trend. As the most deprived region this is significant nationally, but our expectations are high and there is further to go to make sure every child, regardless of their background, achieves.

eFSM Pupils: Level 2 Threshold inc EWM

National Target 2017 - 37%

Central South Consortium - Gap: Non eFSM vs eFSM
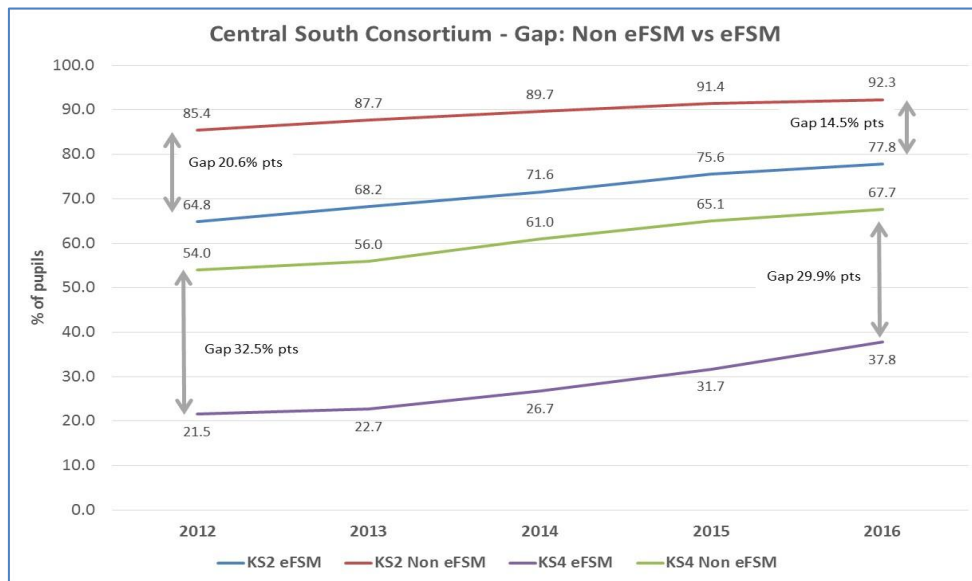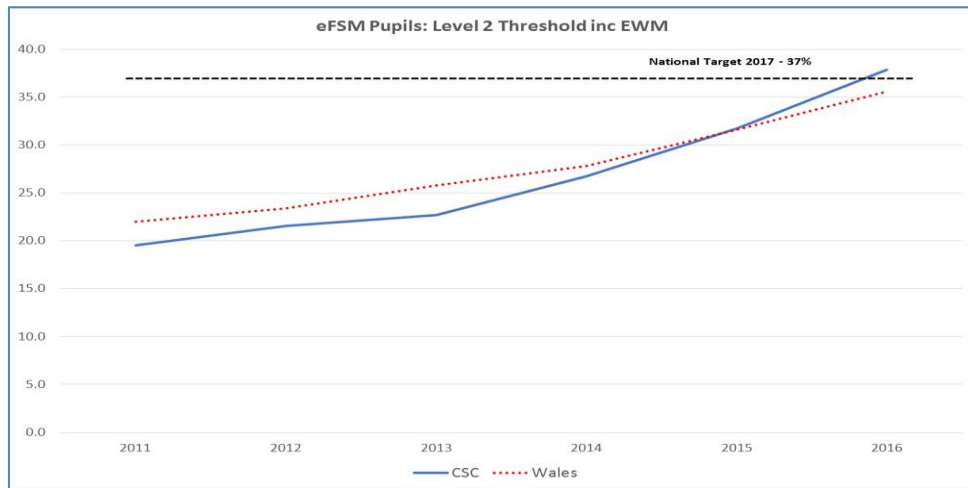
Inspections conducted by the schools' inspectorate, Estyn also indicate improvement including in judgements on leadership and teaching, the outcomes of vulnerable children and the outcomes of children living in poverty.

6

Our areas for improvement

As we move towards the delivery of our vision, we continue to review the impact of our work in schools across the region. Our self-evaluation report (SER) provides analysis of strengths and improvement priorities for the region. This can be accessed [here].

Areas for improvement for 2017/18 from our SER, including any recommendations from Estyn are:

- Despite a narrowing of the gap, gaps for vulnerable learners, particularly eFSM learners, are still too wide
- There is significant underachievement by boys in languages
- There remains wide variation in secondary outcomes with a small number of very vulnerable secondary schools making progress too slowly
- More able learners' outcomes are improving but can do further particularly at key stage five
- Leadership capacity in the system and recruitment to core subject posts remains a challenge;
- Challenge advisers' reporting is improving but judgements regarding teaching leadership need to be made more robustly
- There is evidence to link most school-to-school working to impact but more needs to be done to evidence sustainable impact through evaluation and deepen the impact of enquiry led practice at the classroom level
- There is more to do to build system leadership behaviours from many headteachers;
- Implementation of performance management needs to be tighter for staff and there is more to do to embed a culture of self evaluation and business planning in order to evidence value for money
- There is further work to do with elected members and governors to raise awareness and improve coordinated scrutiny of the Consortium

Our priorities for improvement in 2017/18 are

In order to realise our ambition for 2020, we will focus on five improvement priorities in 2017/18:

1. **Improving outcomes for vulnerable learners [through partnership working]**
2. **Developing school-to-school working to deliver curriculum reform**
3. **Developing leadership, governance and workforce reform**
4. **Rapid and sustainable intervention**
5. **Developing effectiveness and efficiency in Central South Consortium**

7

Building a self-improving school system

Improved teaching and leadership can only be sustained by a move away from a school improvement model dependent on central support, to a by-schools-for-schools model which builds capacity for collective improvement. In this way teachers learn from other teachers, leaders support each other to improve and learning about improvement through practice is embedded in the culture of schools across the region.

In this system resources are focused on opportunities for teachers and leaders to learn from each other, to try out new approaches or lead research projects which will improve their teaching and that of others. Leadership grows through succession planning to lead improvement across the system. The challenge adviser works to signpost and broker support, intervening only where necessary. Accountability is clear and used effectively to drive improvement.

Sharing practice through the Central South Wales Challenge

Under the Central South Wales Challenge, schools across the region design and lead models for sharing practice, underpinned by effective evaluation. The strategy assumes that:

- **Schools are communities where collaborative enquiry is used to improve practice**
- **Groupings of schools engage in joint practice development**
- **Where necessary, more intensive partnerships are formed to support schools facing difficulties**
- **Families and community organisations support the work of schools**
- **Coordination of the system is provided by school leaders themselves**
- **Local authorities work together to act as the 'conscience' of the system**

8
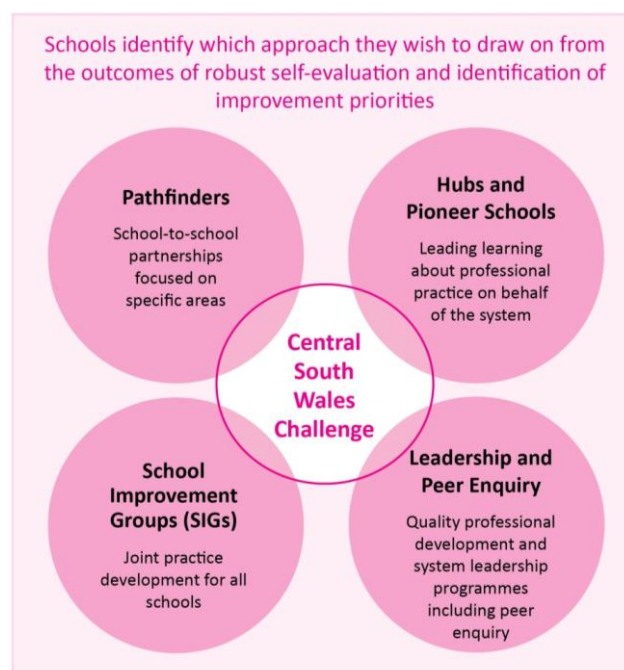
Our vision for 2020: What will it look like for children and young people and their families?

- 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
- Schools show sustained improvement at all levels rivalling the best in the UK by 2020
- Vulnerable children increasingly close the gap on their peers and do so faster than elsewhere in Wales
- Teaching is excellent for most children, particularly so in schools within the most deprived communities
- Inspection outcomes show increased levels of excellence in teaching and leadership and in judgements on schools' capacity to improve
- 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
- There are wider partnerships involving business, the community and parents working with schools to reinforce aspiration
- The region works with others to drive up standards and capacity for improving teaching and leadership as part of delivering the new 'Successful Futures' curriculum

By 2020: What will it look like for schools?

By 2020 we want to see a system of school improvement explicitly led, organised and provided by schools. This could be a Central South Wales networked learning community run by-schools-for-schools which sees:

- All schools as part of a chartered school improvement group (SIG) or network which sets priorities each year, provides most school improvement support and evidences impact in capacity and pupil attainment across schools
- Expert teachers working at subject level across and within the system from lead subject specialist schools providing subject level support to all schools focused on need
- Lead schools commissioned to develop accredited professional learning programmes for all school staff including initial teacher training, with joint practice development the predominant learning model
- All schools working as part of the "Successful Futures" curriculum building the new curriculum into their practice
- All schools able to commission a formal peer enquiry from experienced trained peer enquirers (current headteachers) as part their self-evaluation and improvement planning
- High quality leadership programmes for all headteachers, a future leaders programme and a 'system leadership' model identifying and funding experienced heads empowered to work swiftly and rapidly with vulnerable schools with clear priorities for improvement

9

Targets for 2017/18

The success of our delivery plan is measured through our targets. These are based on schools' own targets incorporating benchmark measures and informed by additional challenge from the region's challenge adviser workforce.

Performance Measures

Central South Consortium - Trends and Targets

Central South Consortium: Targets for eFSM and non eFSM
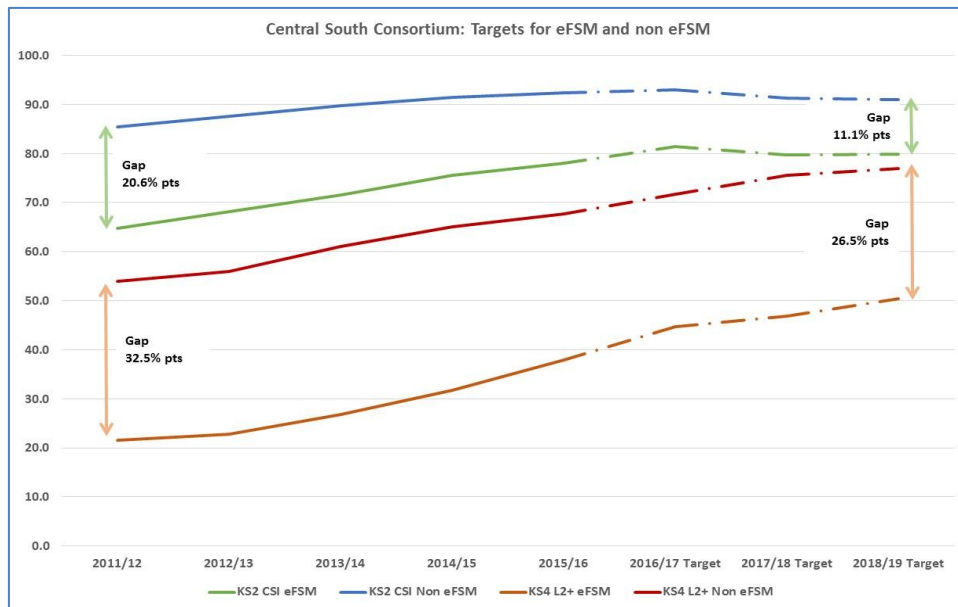
*** Targets as of 15th February 2017. Targets for 2017/18 and 2018/19 are provisional and are subject to further challenge as part of the target setting process with schools.**

10

Central South Wales Business Plan   2017/18

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Foundation Phase – FPOI	88.6%	89.4%	81.2%	-
Key Stage 2 - CSI	89.5%	90.3%	88.7%	88.3%
Key Stage 3 – CSI	86.7%	92.3%	92.1%	91.6%
Level 2 Threshold including English/Welsh and Mathematics	60.9%	66.3%	69.9%	71.9%
Level 1 Threshold	95.4%	97.6%	98.7%	98.9%

Performance in English, Welsh First Language and Mathematics at the Expected Level

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
FPOI – LCE	89.4%	90.1%	81.2%	-
FPOI – LCW	93.9%	92.9%	86.3%	-
FPOI – Mathematical Development	91.1%	91.7%	84.5%	-
KS2 – English	91.0%	91.8%	90.7%	90.7%
KS2 – Cymraeg	95.1%	94.9%	91.0%	89.3%
KS2 – Mathematics	91.7%	92.1%	91.1%	90.9%
KS3 – English	90.0%	94.2%	94.9%	94.5%
KS3 – Cymraeg	92.6%	94.1%	95.3%	94.6%
KS3 – Mathematics	90.5%	94.2%	94.1%	94.6%
KS4 Level 2 English	71.1%	72.4%	75.7%	77.8%
KS4 Level 2 Cymraeg	77.5%			
KS4 Level 2 Mathematics	66.5%	72.2%	74.1%	76.6%

Performance in English, Welsh First Language and Mathematics at the Expected Level +1

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
FPOI – LCE	36.2%	38.1%	29.1%	-
FPOI – LCW	40.1%	40.7%	33.5%	-
FPOI – Mathematical Development	37.2%	38.6%	30.8%	-
KS2 – English	43.3%	45.0%	44.3%	44.4%
KS2 – Cymraeg	44.5%	47.7%	46.2%	44.7%
KS2 – Mathematics	44.7%	45.9%	45.3%	45.8%
KS3 – English	58.2%	71.4%	72.9%	72.1%
KS3 – Cymraeg	63.1%	64.6%	74.8%	61.3%
KS3 – Mathematics	64.0%	75.1%	74.5%	73.5%

11

Central South Wales Business Plan   2017/18

Performance in English, Welsh First Language and Mathematics at the Expected Level +2

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
KS3 – English	18.7%	26.7%	28.6%	31.4%
KS3 – Cymraeg	16.1%	19.5%	24.8%	21.2%
KS3 – Mathematics	30.1%	32.2%	33.9%	34.1%

The Poverty-related Attainment Gap

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
FSM Gap FP FPOI	-12.8%	-11.7%	-14.2%	-
FSM Gap KS2 CSI	-14.4%	-11.5%	-11.6%	-11.1%
FSM Gap KS3 CSI	-19.6%	-11.5%	-10.2%	-8.5%
FSM Gap KS4 L2 inc EWM	-29.9%	-26.9%	-28.6%	-26.5%
FSM Gap KS4 L1 Threshold	-8.4%	-4.3%	-2.4%	-2.5%

Primary and Secondary Attendance

Key Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Primary Attendance	94.9%	95.7% (*)	96.0% (*)	
Secondary Attendance	94.3%	94.8% (*)	95.0% (*)	

(*) The targets from Autumn Term 2015 have been included until the 2016 information is available. Attendance Targets from Autumn Term 2016 collection are still being processed and will be added as soon as available.

12

Central South Wales Business Plan   **2017/18**

Improvement priority ONE

To improve the outcomes of the most vulnerable and underperforming groups in the region, working in partnership with local authorities and community partners with a particular focus on:

    1.1 Effective tracking and assessing of vulnerable learners and EAL learners
    1.2 Improving the outcomes of boys in literacy
    1.3 Improving the outcomes of more able and talented pupils
    1.4 Improving the outcomes of pupils claiming free school meals
    1.5 Improving the outcomes of pupils with additional learning needs
    1.6 Improving the outcomes of pupils who are looked after

Improvement objectives	What will we do in 2017/18
1.1 Effective tracking and assessing of vulnerable learners and EAL learners	• Develop the use of data for the identification of vulnerable learners across the region including effective use of pupil level data • Review the use of vulnerability assessment profiles (VAP) and self assessment tools in use across the region including how challenge advisers can support schools to use VAP more effectively • Review what works in supporting EAL learners to improve in the region and share learning with a view to identifying areas of joint working with impact
1.2 To raise standards for boys in literacy/ English/ Welsh	• Develop school based intervention strategies linked to effective practice and research based to improve boys literacy • Improve the quality of provision for boys' literacy skills in the early years • Make effective links, through authorities, with local communities across the region to raise the profile of boys' literacy
1.3 To improve the outcomes of more able and talented (MAT)	• Create a directory of effective practice in the region linking with SEREN/NACE • Identify and track, at local authority level, MAT learners through challenge advisers • Develop further links with universities and businesses to provide wider regional enrichment opportunities for MAT learners in the region

13

Central South Wales Business Plan   2017/18

1.4 To improve the outcomes of eFSM learners	• Work with IPSOS MORI to develop further research in the region on what works • Further develop effective practice guidance, drawing on international research including for use of pupil deprivation grant (PDG) and implement effective tracking and monitoring processes • Identify strong practice in closing the gap in schools and work with the hub programme to share as part of the professional offer, reviewing impact • Facilitate cohort 2 of Valleys project demonstrating impact in targeted schools
1.5 Improve the outcomes of learners with Additional Learning Needs (ALN)	• Support LAs to map provision across the region, including the use of units and resource bases, to assist LAs in determining the desire and viability for any shared provision, including consideration of Welsh medium ALN provision • Develop data packs to assist the tracking of progress of pupils in special schools and units, drawing lessons about provision and areas for improvement • Explore with LAs and schools the further development of partnerships between mainstream schools, resource bases and special schools for improved teaching and learning across the region, and evaluate • Support the LA officers and schools to fully implement the ALN Bill across the region, ensuring that all Consortium staff are fully aware of the implications
1.6 Improve the outcomes of learners looked after (LAC)	• Support LA officers to ensure all LAC children across the region have a single education plan in place, processes to monitor progress and share learning as part of a single regional plan for LAC PDG in line with grant guidance which can demonstrate impact on outcomes • Support the sharing of effective practice in the use of 'pupil voice' and use the results in defining improvements in support for schools

14

Central South Wales Business Plan   **2017/18**

Improvement Priority TWO

We will further develop the capacity of school-to-school working in order to implement curriculum reform in particular by:

2.1   Improving the quality of teaching and learning and assessment
2.2   Build capacity for improvement through school improvement hubs
2.3   Support curriculum reform across all schools through school-to-school networks

Improvement objectives	What we will do in 2017/18
2.1 Improve teaching and learning and assessment	• Develop a framework of effective practice in teaching, learning and assessment to drive forward the principles of Successful Futures • Use school led professional development structures to support professionals in developing their practice and evaluate • Facilitate the review and development of practice based research in developing professional learning in partnership with universities • Support the development of school led initial teacher education through the development of Initial Teacher Education (ITE) pilots in shortage subject areas • Roll out Consortium model of Teach First and reform Graduate Teacher Programme (GTP) routes in the region • Construct cross consortia action research which focuses on developing Assessment for Learning (AfL) as a tool to measure pupils progress
2.2 To build capacity for improvement through school improvement hubs	• Evaluate and tighten the current school improvement hubs - curriculum and professional learning - to deliver closer match to need, ensure they are well brokered, improve joint practice development model across and within schools and ensure they are well placed to deliver new curriculum • Develop common approaches to system leadership through hub facilitators networks which engage in peer-to-peer sharing and evaluation • Introduce external accreditation for enquiry led programmes across all hubs
2.3 Support curriculum reform across all schools through school to school networks	• Review current support for new GCSEs and performance measures in subjects in line with emerging performance picture and adjust curriculum hubs' support • Develop the regional role of the pioneers in leading curriculum reform and professional learning to share their work regularly and evaluate • Use outcomes from consultation to inform regional implementation of networks of schools ready to deliver curriculum reform within a clear plan • Quality assure delivery of curriculum reform preparedness in line with other consortia

15

Central South Wales Business Plan   **2017/18**

Improvement Priority THREE:

To improve leadership and governance and enhance workforce planning and development by:

    3.1 Developing a 5–year workforce needs analysis and development plan with particular focus in 17/18 on Welsh and digital learning

    3.2 Building leadership capacity for headship by piloting new programmes developed against need; evaluating and refreshing existing offer with particular focus on leadership standards and work of Leadership Academy

    3.3 Developing understanding and sharing learning about different leadership models including federations

    3.4 Developing governing body capacity across the region

Improvement objectives	What we will do in 2017/18
3.1 **Develop a 5-year regional workforce recruitment and development plan to address regional need**	• Develop and publish 5 –year workforce needs analysis; use to inform professional learning offer and address areas of high need • Complete online Professional Learning Pathway and associated development resources/programmes to share with schools • Work with HR teams to review appointment processes and implement improvements • Increase school led provision to support the development of the Welsh curriculum, digital learning and computer science • Evaluate regional HEI/schools ITE pilots to inform 2018/2019 model
3.2 **Build leadership capacity for headship**	• Pilot and evaluate three new leadership programmes: leadership of teaching and learning, a new Welsh Education Leader programme and a Challenge Partner network model • Complete evaluation and impact assessment of all existing leadership development programmes and deployment models; refresh in light of findings and refine to reflect and new leadership standards. Link to work of Leadership Academy and work with other consortia. • Develop accreditation strategy for leadership development programmes • Develop region wide approach and understanding of succession planning • Develop recruitment initiatives with other consortia
3.3 **Develop understanding about different leadership models**	• Work with pilot federations to update federations' guidance for all schools and share findings • Work with authorities to share and develop school organisational planning in line with new leadership models and identify processes for implementation and evaluate • Include modules on different leadership models including federations in regional governor training programme • Develop and support regional network of federated schools

16

3.4 **Develop capacity in governing bodies**	• Evaluate and expand regional consultant governor programme; refine deployment model and impact assessment • Increase number of governing bodies engaged in Governor Improvement Groups • Develop regional governor training programme to include training on new school structure models (e.g. federation) and deepen knowledge of school-led systems. • Further develop schools' links with business

17

Improvement Priority FOUR:

To improve rapid and sustainable intervention:

4.1   Improving outcomes in vulnerable schools
4.2   Developing a coherent approach to risk management
4.3   Reviewing challenge adviser deployment and practice in line with a self improving school system

Improvement objectives	What we will do in 2016/17
4.1 Improving outcomes in vulnerable schools	• Refresh secondary challenge advisers team as handover from Schools Challenge Cymru to include more secondments from headteachers or deputies of effective schools, establish accelerated progress leaders and secondary challenge adviser forum • Ensure every secondary school has an effective partnership with a strong school which demonstrates impact to both schools • Extend the focus on target setting, progress and performance pupils post sixteen and with authorities ensure every student has an appropriate place in learning 14-16 • Integrate Intervention Strategy for vulnerable schools into Challenge Framework and challenge adviser training including introducing 'School Improvement Forum' meetings and format of support plans and evaluate
4.2 Developing a coherent approach to risk management	• Develop an early warning system/dashboard that identifies potential vulnerability of schools on an LA basis • Ensure that issues about headteachers and staff well area identified early and addressed through effective use of risk management system
4.3 Reviewing challenge adviser deployment in line with a self improving school system	• Explore a range of models for challenge adviser deployment, consult, develop proposals and implement • Identify other resources within the system that can potentially support and challenge schools, review effective brokerage and ensure matched with need with evidence of impact

18

Central South Wales Business Plan   **2017/18**

Improvement Priority FIVE:

To improve leadership, governance and workforce reform by:

5.1   Using research and evaluation effectively to provide evidence of value for money
5.2   Developing the use of data
5.3   Good governance
5.4   Clear and consistent communication and stakeholder management

Improvement objectives	**What we will do in 2017/18**
5.1 Using research and evaluation effectively to provide evidence for value for money (vfm)	• Establish and review system to collect data and VFM from workstreams through research programme • Work with consortia to develop common approach to evidencing VFM • Develop a research strategy for supporting access to effective research – in school and across region (links to 2) • Develop the work of the CA as researcher to review impact of strategic support across schools
5.2 Developing the use of data	• Consult with local authorities and schools to provide an agreed data collection calendar in order to reduce duplication and create efficiencies • Consider the case for a pupil level database delivered with other consortia • Develop use of data commentaries and strategic use of data to drive improvement and evaluate
5.3 Good Governance	• Improve engagement with scrutiny including: common format of scrutiny reports across region, shared calendar of Chairs of Scrutiny events and joint development programme • Contribute to national induction programme for new elected members • Review governance and further develop role of Strategy Group in leadership of school led delivery models through review of governance model • Review core costs, accommodation and IT needs of the organisation and implement amendments with evidence of impact
5.4 Clear and consistent communication and stakeholder management	• Review stakeholder engagement with a view to a targeted effective engagement plan owned across the organisation • Work with Chief Executives and Directors to review services beyond the reach of the Consortium as part of regional working review • Develop communication about the use of research and evaluation

19

Accountability for impact

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

In addition we:

- Provide a self-evaluation report (SER) to the Joint Committee each year and at least one performance report to local authority scrutiny committees every year
- Monitor progress against a performance dashboard on a half termly basis. This includes monitoring against agreed action plans, in-year data collection and the results of school inspections
- Review the performance of red and amber schools termly with local authorities and provide a termly progress report to each authority ahead of a formal minuted progress review
- Report regularly on progress to the Welsh Government's Challenge and Review sessions.

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.

20
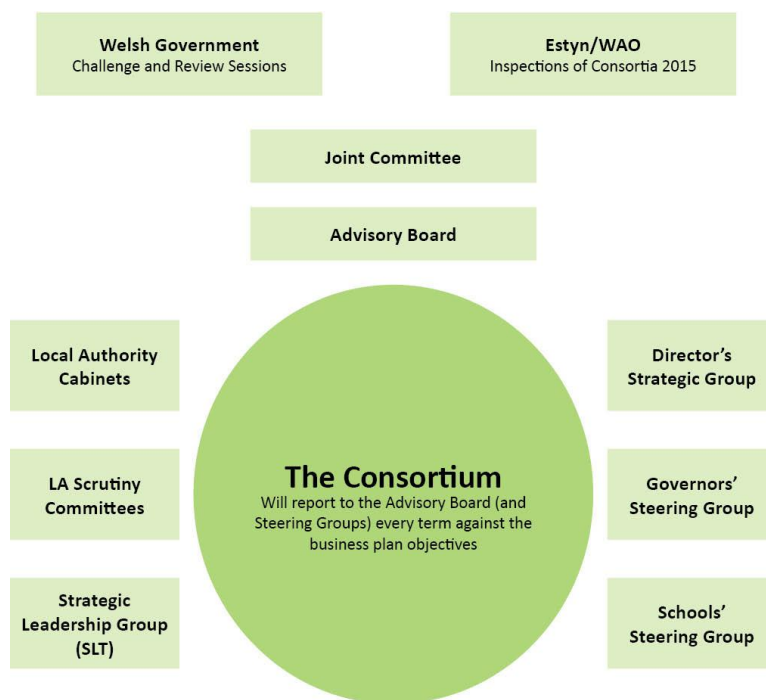
Governance

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

21

Resources

Our revenue assumptions incorporate a further 5% efficiency saving for 2017-2018 which may be used to recycle resources into bringing together regional services.

The budget for the organisation for 2017/2018 is outlined below. Local authorities' contributions have been reduced by 5% from 2016/2017 levels. The actual apportionment by local authorities is based on the appropriate Indicator Based Assessments (IBAs) published by Welsh Government as part of the 2016/2017 revenue budget settlement.

Category	Proposed Budget 2017 – 2018 £
Expenditure	
Employees (including secondments and school led capacity building)	3,436,735
Premises	539,940
Transport	26,000
Supplies and Services	379,004
Repayment of Redundancy Costs	100,000
Commissioning (Additional Support to Schools)	0
Support Services	126,100
GROSS EXPENDITURE	**4,607,779**

Income	Proposed Budget 2017 – 2018 £
LA Contributions	(3,985,879)
Tŷ Dysgu Income	(405,000)
Grants & Other income	(216,900)
TOTAL INCOME	**(4,607,779)**
NET EXPENDITURE	0
Budget to be confirmed at Joint Committee March 2017	

22

Education Improvement Grant

Indicative allocations for the Education Improvement Grant for 2017/18 highlights a further cut of £1m across Wales. For Central South Consortium, this represents a cut of approx £255,000 (0.62%).

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 5%
- All other elements of the grant have been cut by the overall cut of 0.62%
- The Consortium will continue to apply a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers.

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 through the pathfinder programme
- Provision of high quality literacy and numeracy support through the hub programme

Delegation to local authorities

Funding will be released to most of the local authorities to fund the support for the Foundation Phase non-maintained settings (with Consortium provided support to the settings in Bridgend) and funding will continue to be allocated to the local authorities for administration support.

Delegation to schools via local authorities for specific circumstances

Funding associated with the previous Minority and Ethic Achievement Grant (MEAG) and to meet the needs of the gypsy/traveller pupils will be delegated to the local authorities for distribution according to local needs.

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. The Consortium has applied a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers. This will be removed from 2017-18.

23

Central South Wales Business Plan   **2017/18**

Grant assumptions

In 2016/17 the rate of delegation to schools reached 90% of the overall grant, an increase from the previous year (2015/16) of 86%. In 2017/18 the rate of delegation will slightly increase to 90.5%.

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

Education Improvement Grant	Proposed Budget 2017 – 2018 £
Centrally retained funding including literacy and numeracy support, Welsh in Education and Foundation Phase provision	2,088,054
Funding held to support vulnerable schools	165,995
School improvement groups	705,687
Funding for specific school improvement initiatives (according to need)	1,231,502
Delegated to local authorities for non maintained settings	238,366
Delegated to local authorities for administration of grant	68,654
Delegated to schools via local authorities for specific circumstances – MEAG and Gypsy and Traveller Grant	4,738,896
Delegated to schools	35,034,923
Total grant (including match funding)	**44,272,077**

Pupil Deprivation Grant

The Pupil Deprivation Grant will remain as per 2016-17 levels at an amount of £1,150 per pupil for 2017/18. However, the early years element will double from £300 to £600 per pupil in 2017/18. In line with our key priorities, schools will be required to complete their school development plan highlighting the use of the Pupil Deprivation 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

It is expected that further funding will be awarded within the financial year 2017/18 to support the Welsh Government national priorities including (but not exclusively) for the following:

- Successful Futures
- Support for new GCSEs
- Modern foreign languages
- Learning in Digital Wales

24

Abbreviations

AfL	Assessment for learning
ALN	Additional learning needs
CA	Challenge adviser
CSC	Central South Consortium
CSI	Core subject indicator
EAL	English as an additional language
eFSM	Eligible for free school meals
EIG	Education improvement grant
EWM	English, Welsh and mathematics
FPOI	Foundation phase outcome indicator
GTP	Graduate teacher programme
HEI	Higher education institutions
ITE	Initial teacher education
KS1, KS2, KS3 or KS4	Key stage 1,2,3 or 4
L2+	Level 2 plus
LA	Local authority
LAC	Looked after children
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
NACE	National Association for Able Children in Education
PDG	Pupil deprivation grant
RSG	Regional stakeholder group
SER	Self evaluation report
SIG	School improvement group
SLEs	Senior leaders in education
SLT	Senior leadership team
VAP	Vulnerability assessment profile
VFM	Value for money
WAO	Wales Audit Office
WESP	Welsh in education strategic plan
WG	Welsh Government

25