



# Central South Consortium: Draft Business Plan

**March 2015**

# Contents



## Introduction

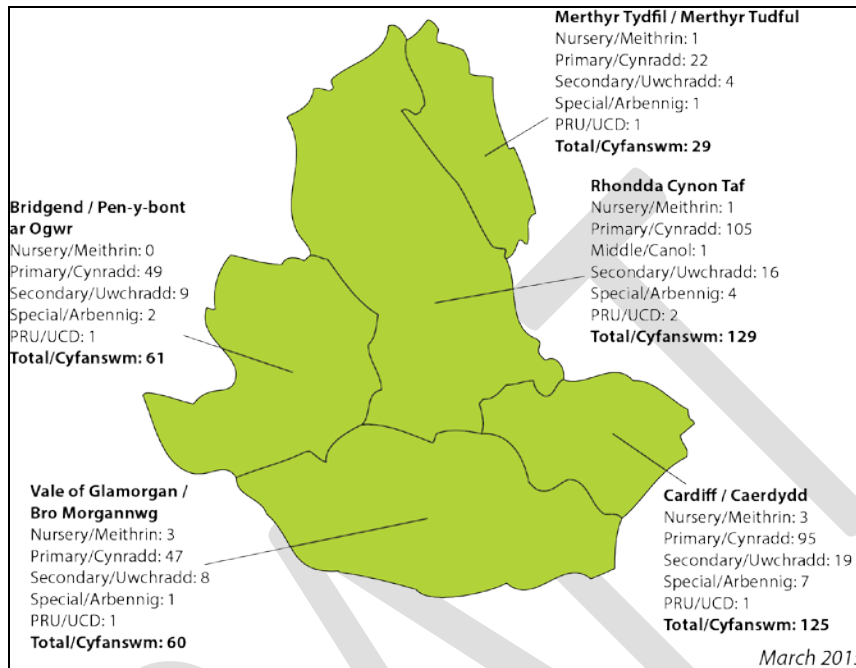
- Our Strategy and Vision
- Business planning 15/16
- Aims
- Outcomes
- Delivery strategy
  - Leadership and Governance
  - Teaching and Learning
  - Improving Partnerships
- Budget
- Governance
- Performance Monitoring
- Conclusion: A Vision for the region

## Annexes:

Operational plan  
SER summary 2014  
LA performance targets

## The Central South Consortium

*A Self Improving School System: Working together to give all children and young people the best start in life.*

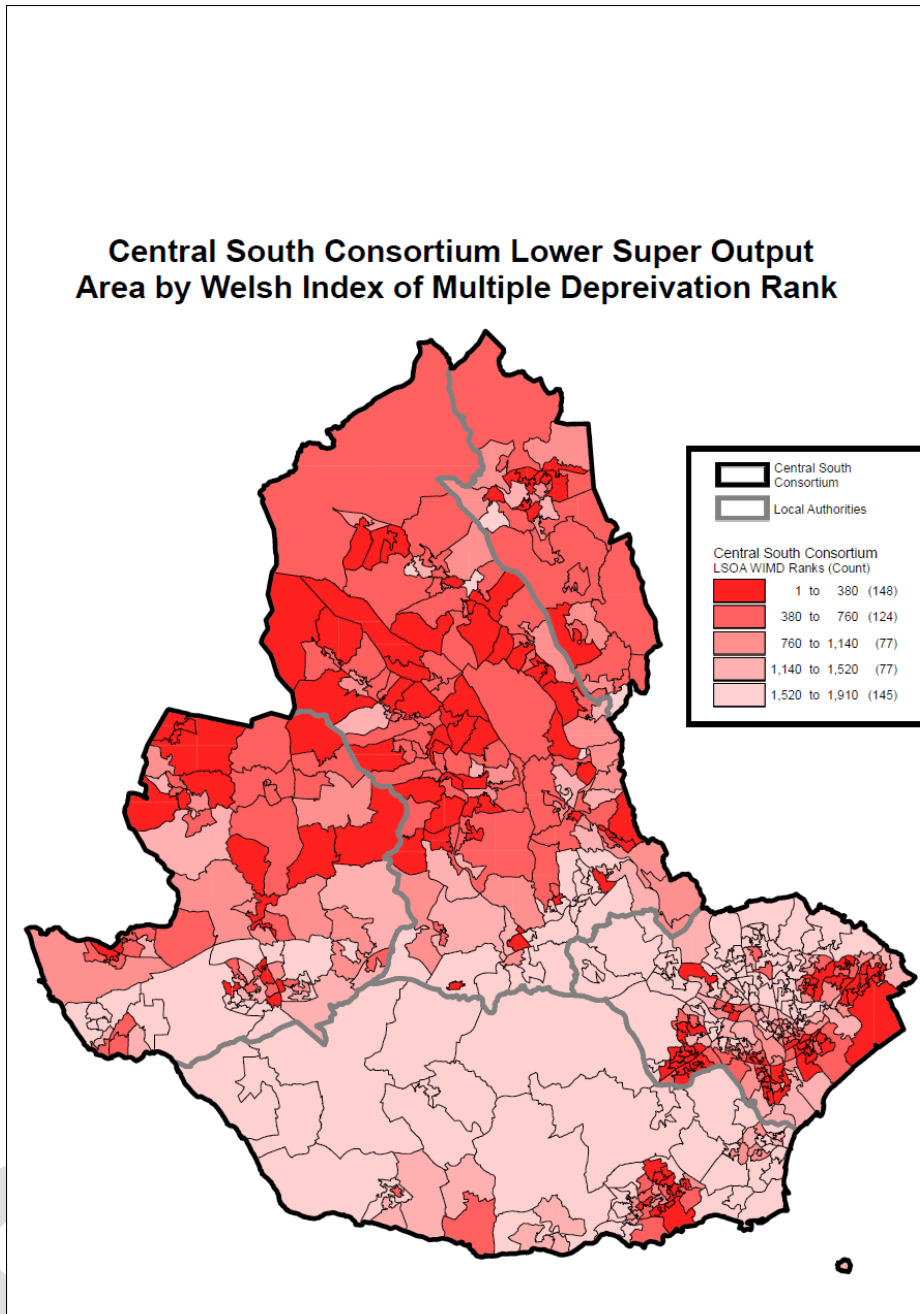


### Improvement in schools in the Central South can drive improvement nationally

The 400 schools across the Central South region are the key to the future of educational improvement in Wales. This is the most populous region in Wales, contains the capital city and the economic, financial, creative and media industries of the city region. It also represents wide disparity from the proud historical valleys to the affluent rural coastal communities.

This region contains a third of the most deprived communities in Wales, the most of any region in Wales. It is increasingly diverse with more ethnic minorities and communities without English or Welsh as a first language. This is why if we are to break the link between deprivation and low attainment across Wales we must demonstrate how this can be done in the Central South region. It is why we are determined to demonstrate progress in improving the outcomes of the most vulnerable fastest.

How well children and young people, particularly the most vulnerable, achieve in education and training in this region significantly influences the reality and perception of education in Wales. The role of schools in driving social cohesion and economic prosperity in this region is crucial to the health and wellbeing of Wales as a whole.



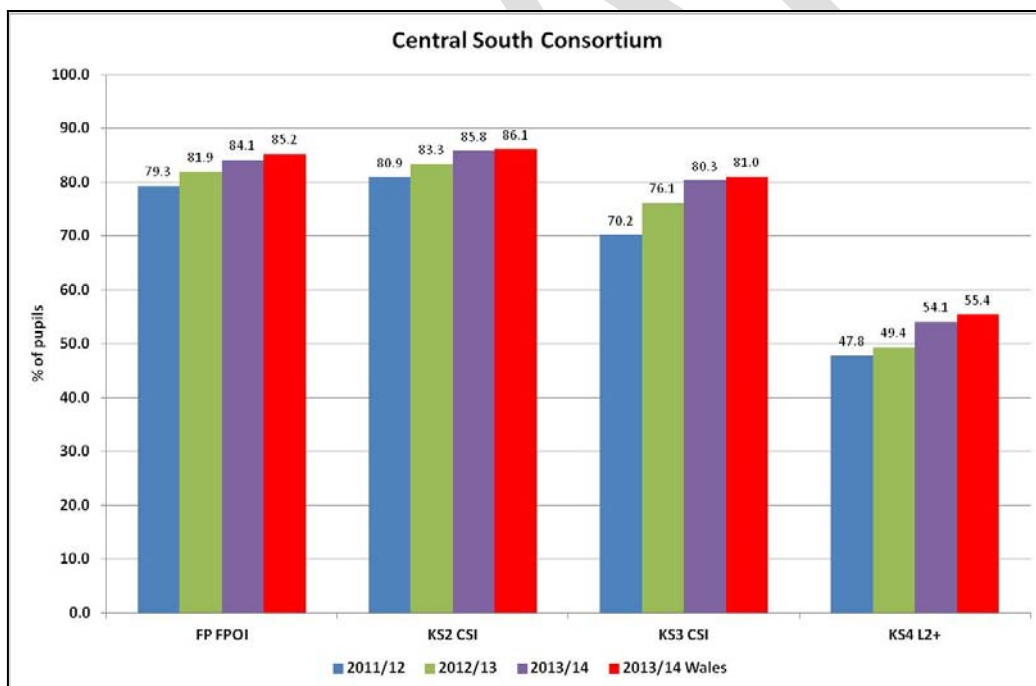
We are committed to developing a world class system of education in Central South. We want to raise the aspirations of all young people and their parents and give them confidence in education. We want the region to be known as the place to teach and to lead schools in Wales where professional development is central to all that we do. And we want to work across the communities and authorities of the region to give all children and young people the opportunities to match their talents and enable them to succeed in further learning and in life.

## Schools in Central South are driving improvement across Wales

We are already seeing excellent progress as a result of the hard work of schools supported by authorities across the region. It has been the improvement in schools in Central South which has driven improvement nationally.

In 2014 in particular:

- In the Foundation phase, outcomes improved by 3.2% against a national improvement of 2.2%;
- At Key Stage Two outcomes improved by 2% points against 1.8% points nationally;
- At Key Stage Three results rose by 4.2% points against 4% points nationally; and at
- At Key Stage Four all authorities improved L2+ by more than the national average leading to a regional average of 4.6% points against a national improvement of 2.2% points.
- In mathematics in particular L2 improvement at KS4 was 4.4% points on average against a national average improvement of 1.4% points.
- Attendance also improved in both phases taking the region to above the national average at secondary level with a 2.5% point improvement in some authorities.



**Some schools in the region are excellent and many have excellent practice. We want to build on what the best schools do and are confident the rest can do at least as well.**

Summary tables of the performance data for the Region can be found in [Appendix 1](#).

## Central South Wales Challenge: A self improving school system

In January 2014 we launched the Central South Wales Challenge. This strategy is led by head teachers, includes all schools across the region and draws on international research. It is based on six underlying principles which are commonly found in successful school systems:

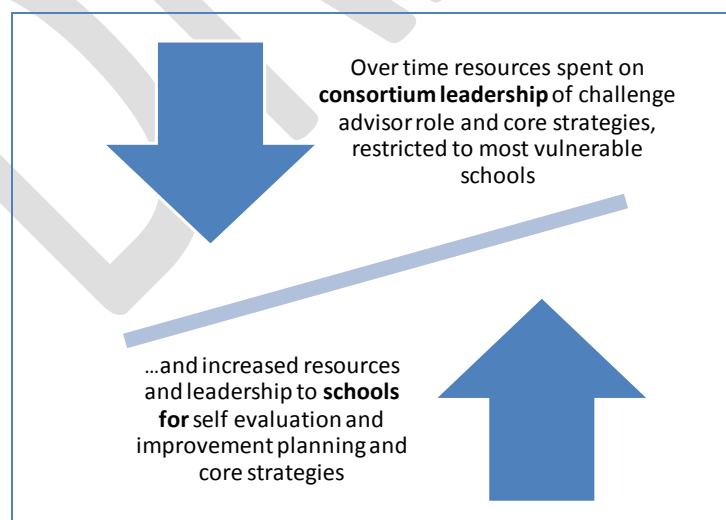
- Schools are communities where collaborative inquiry is used to foster improvements in practice;
- Groupings of schools engage in joint practice development;
- Where necessary, more intensive partnerships are organised to provide support for schools facing difficulties;
- Families and community organisations support the work of schools;
- Coordination of the system is provided by school leaders;
- Local authorities work together to act as the conscience of the system.

### A simple ambitious strategy: where schools care about the improvement of all

Our strategy is about all schools acting collaboratively to improve all schools in the region. It is simple and ambitious.

We are committed to a strong sense of common moral purpose. We want to develop a system where schools care about improvement for all as much as for their own school.

We want to shift school improvement from a model that is centrally driven to a model that is by schools for schools, where the reliance on wider external bodies is lessened as capacity for collective improvement is strengthened across the system.



Since we launched our strategy we have:

- Launched the 43 School Improvement groups (SIGs) in which every school is involved. The SIGs include schools who have little in common and have worked well to identify and build joint practice development across the region. They are supported by Cardiff University;
- Launched two rounds of pathfinders including over 60 schools. These are school to school partnerships funded with agreed outcomes and inputs;
- Piloted a 'peer review' leadership model for wider roll out across all schools;
- Launched the 'hubs' programme whereby schools provide high quality programmes of support for others, quality assured and accredited.

### **Shifting away from a dependency model to 'by schools for schools'**

We want to shift the culture of school improvement from dependency on central support to a model which is led by schools for schools. This will take time and energy, but high performing school systems internationally have shown this is the right strategy and will lead to the greatest sustainable long term improvement.

Our ambitious plans to build on our approach so far in 2015 and 2016 are set out in this business plan.

### **Meeting the Central South Wales Challenge**

Looking ahead success for the Central South Wales Challenge will mean:

- The schools in this region will be the best in Wales. All schools will be committed to the improvement of all schools across the region and every school will be recognised with leadership and teaching at least good and striving for outstanding.
- Schools in the region will be known for their commitment to the professional development and for professional learning communities where innovation is fed by joint practice development in partnership with other schools. Improvement capacity for schools is developed and provided by schools in the region in a dynamic way responsive to the needs of children in the region.
- Challenge advisers in the consortium identify and evaluate best practice and monitor impact, intervening rapidly on behalf of the authorities where necessary. The consortium works well in partnership with authorities to provide seamless improvement support to schools. Intelligent accountability is in place, and effective support and challenge brokered by the consortium working with local authorities.

## The Central South Business Plan 2015/16

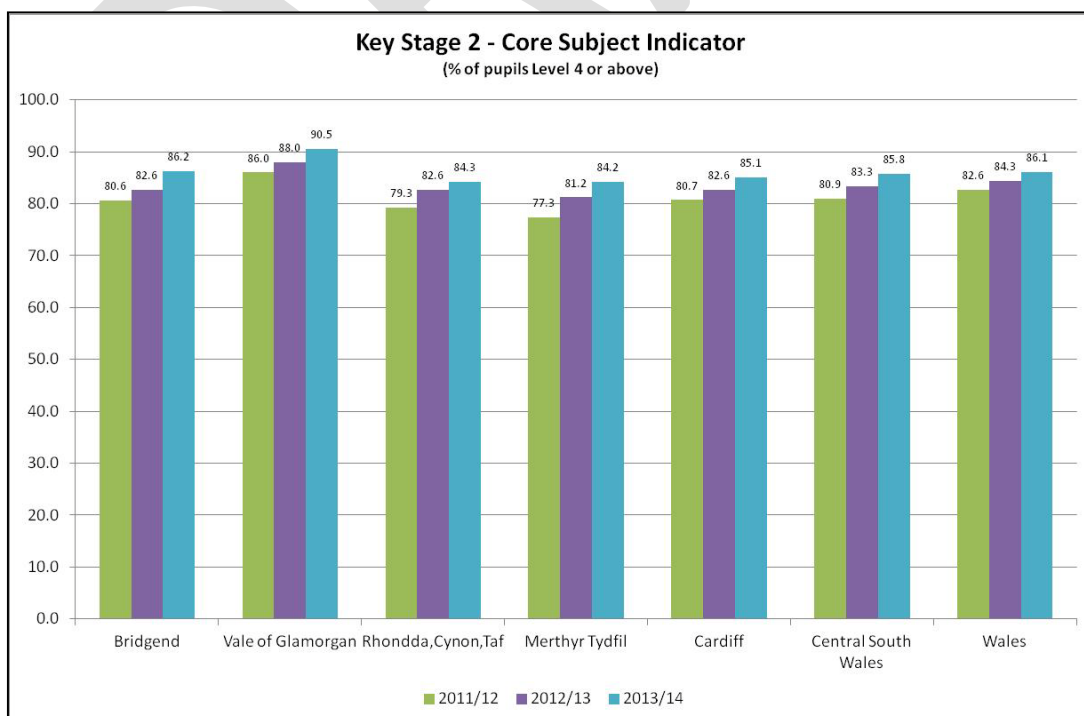
This business plan sets out how we will build on progress so far. It sets out our approach, our long term vision, how we will measure progress and what we plan to do through the year. It includes how we intend to use our resources and our governance model.

### Our aims for the 15/16 year and beyond are:

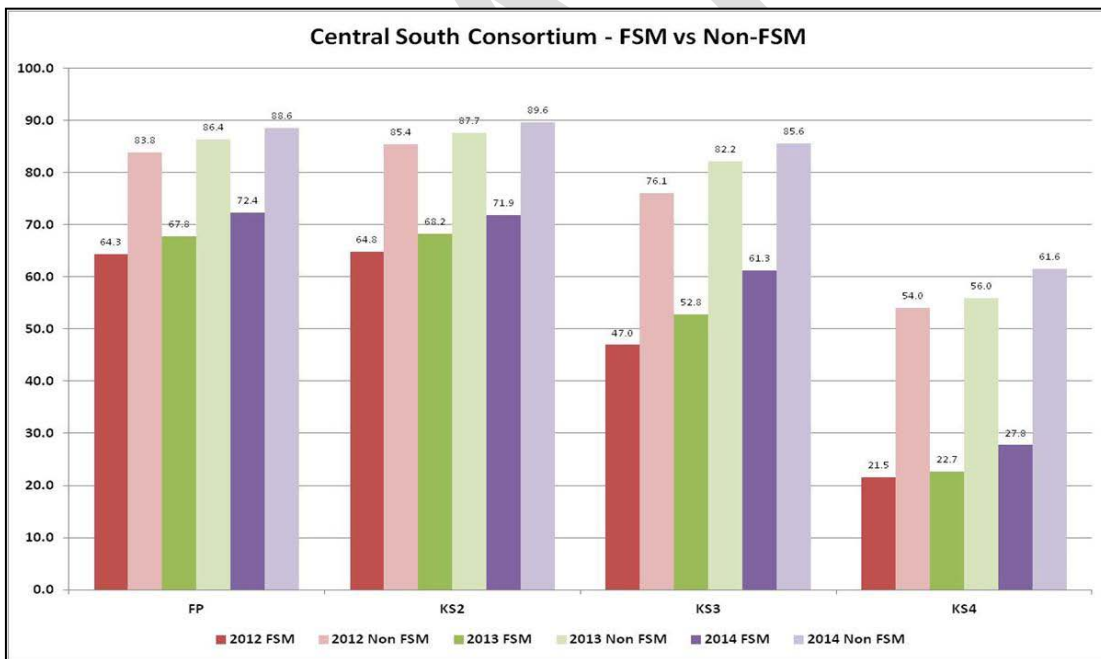
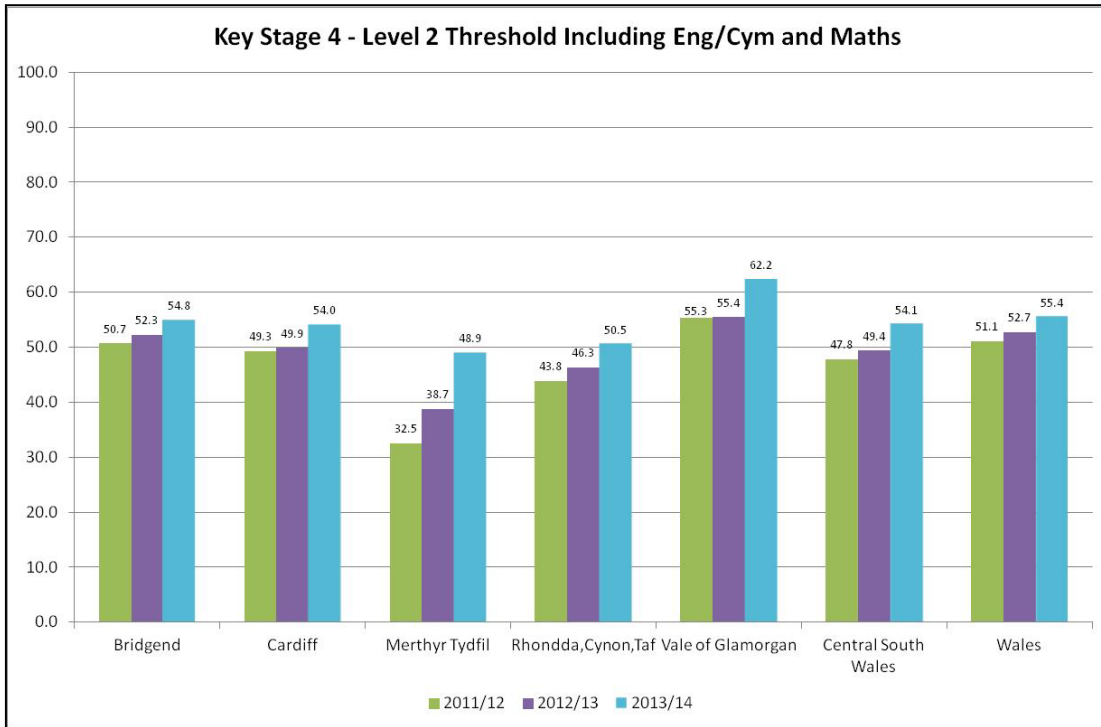
1. **To improve standards for all children in all schools**, and for the most vulnerable children fastest, so that every child achieves their full potential and every school is a good school with at least good leadership of teaching and learning;
2. **To improve capacity in the school system**, within and across schools so that schools increasingly are professional learning communities and work together to support each other with a commitment to developing staff and evaluating and learning from each other; and
3. **To develop robust and enabling partnership working** with local authorities and the consortium which get behind the efforts of schools to improve, provide the necessary challenge and support, and intervene only where necessary.

### Improving outcomes

Outcomes have improved across the region at every level, at every key stage and in every authority since 2012. In most instances this has been by more than the national average.







There is a great deal more to be done to realise the full potential of children in the region.

### Delivering in our targeted areas

Our priorities to be delivered remain to:

- a. Close the gap in outcomes for children in poverty and for looked after children by a quarter by 2015/2016 and a third by 2016/2017.
- b. Raise standards in English and Welsh first language and mathematics so that: nine out of every ten pupils reach the expected outcome/ level in the Foundation Phase and at key stages 2 and 3 by July 2015; between a third and two-fifths of pupils reach the expected outcome/ level + 1 in the Foundation Phase and key stage 2 and over half at key stage 3 also by July 2015.
- c. Raise standards in English by a further 12%, Welsh by 4% and mathematics by 8% by September 2015 compared with September 2014 to reach 77%, 79% and 68% respectively.
- d. Improve outcomes at L2+ by at least a further 6% by September 2015 compared with September 2014 to exceed 60%.
- e. Improve attendance by a further 0.9% in secondary schools and by a further 0.5% in primary schools to reach 94.5% and 95.2% respectively by September 2015. Continue this trajectory so that the region's ambition of an average of at least 95% in both sectors is achieved by September 2016.

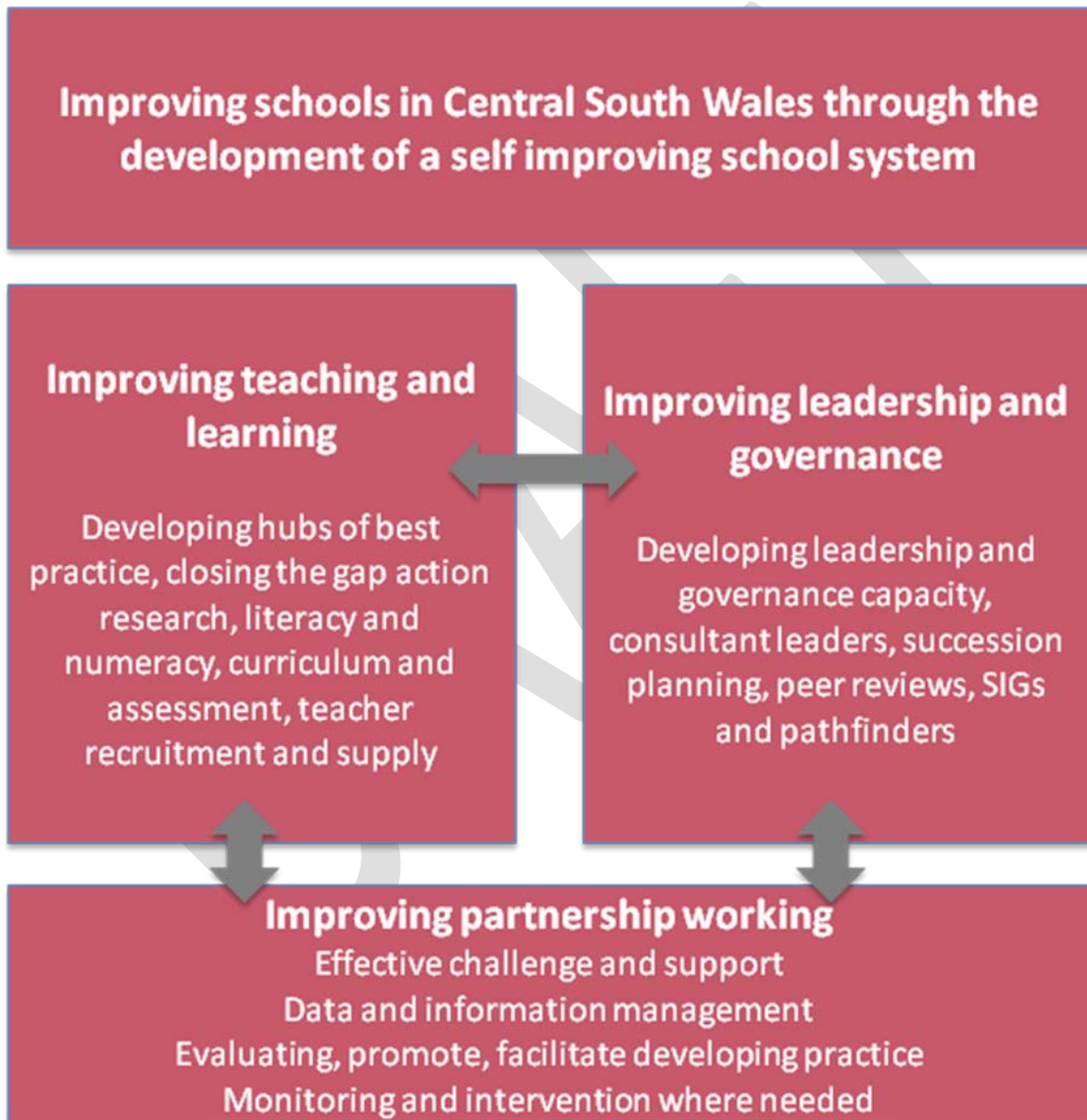
Tables of the targets for each Key Stage within CSC are given in [Appendix 2](#). Performance targets by local authority are also set out in Appendix 2 of this business plan.

## Delivery Strategy 2015/16

### How will we do this?

We will deliver impact through our three big strategic aims. We aim to

- Improve Leadership and Governance
- Improve Teaching and Learning
- Improve Partnerships.



## **Leadership and Governance [text box]**

In 15/16 we will:

- Develop high quality leadership and middle leadership programmes led by schools (from hubs programme) to build leadership capacity in succession planning;
- Improve consistency and quality of HR support for governing bodies and schools in implementing robust continued professional development and performance management;
- Evaluate and roll the peer review model and to be available for all schools via SIGs and to green and yellow schools as part of the challenge framework;
- Identify and develop succession planning and talent management strategies with authorities across the region in order to develop current and future excellent leaders;
- Strengthen capacity for rapid and robust intervention where needed particularly by recruiting a cadre of highly experienced 'consultant leaders' who are part time headteachers working with schools in need of leadership support;
- Evaluate both pathfinder programmes with a clear focus on improvement planning;
- Continue to develop effective joint practice development through SIGs taking on those with potential for further collaborative action research in partnership with HEIs;
- Work with governor support services to provide consistent high quality training in good governance for school improvement;
- Develop a cadre of experienced governors and improve communication with all governors.

## **Teaching and Learning [text box]**

In 15/16 we will:

- Develop the hubs programme providing teaching and learning programmes linking to best practice schools across the region;
- Develop a best practice knowledge bank across the region, quality assured and founded in the evidence base;
- Support lead 'closing the gap' schools recognised for their work in improving the outcomes of vulnerable children to further develop their practice and provide support across the region;

- Continue to delivery high quality support to schools in order to enable delivery of the Literacy and Numeracy Framework and build the foundations of a literacy and numeracy school led approach;
- Provide direct match funded support to schools where needed to develop sustainable improvement in literacy and numeracy outcomes;
- Engage with leading schools for support in the foundation phase and identify lead digital technology schools;
- Resource and develop a system of support for welsh medium schools and second language provision led by schools over a sensible period of time;
- Lead a tighter approach to moderation of teacher assessment and communication and support for curriculum change;
- Launch a collaborative action research project and teaching innovation fund across the region drawing on the strongest practice amongst schools working together;
- Work with ITT providers, Teach First and recruitment agencies to improve the supply of high quality teachers in to the region.

### **Improving Partnerships [text box]**

In 15/16 we will:

- Continue to provide high quality challenge and support to schools in inverse proportion to success, significantly reducing CA support to yellow and green schools;
- Sharpen the awareness and use of best practice and improve brokerage of support for red/amber schools evaluating impact;
- Sharpen partnership working with local authorities making sure where performance is poor and where intervention is needed, robust action can be taken and capacity is available to bring about improvement rapidly;
- Work with local authorities to improve the consistency and quality of the interface with wider services including inclusion and school organisation services;
- Launch a 'promise' or pledge bringing community, cultural, sporting, voluntary, employer and business resources together in practical ways to get behind the efforts of schools to engage vulnerable children and families;
- Improve the provision of high quality data and access and use of information management by schools, authorities and within the consortium;
- Work with Welsh Government to ensure the timely and high quality delivery of Ministerial and national priorities including the Schools Challenge Cymru

programme, Qualified for Life Strategies and developing programmes to support curriculum and assessment change;

- Continue to provide value for money and focus on the most effective use of resources within the commitment to devolve more resources in flexible ways.

## Budget

The budget for the organisation for 2015-16 is outlined below. Local Authority contributions remain unchanged from 14/15 levels. The actual apportionment by authority is based on the appropriate IBA's published by the Welsh Government as part of the 2015/16 revenue budget settlement.

<b>Category</b>	<b>Proposed Budget 2015/16 £</b>
<b>Expenditure</b>	
Employees (including secondments and school led capacity building)	3,678,308
Premises	253,733
Transport	65,000
Supplies & Services	310,444
Repayment of Redundancy Costs	100,000
Commissioning (Additional support for schools)	289,441
Support Services	90,000
<b>Gross Expenditure</b>	<b>4,786,926</b>

<b>Income</b>	
LA Contributions	4,416,486
Ty Dysgu Income	300,440
Grants & Other Income	70,000
<b>Total Income</b>	<b>4,786,926</b>
<b>Net Expenditure</b>	<b>0</b>
<i>Budget to Be Confirmed at Joint Committee 26/03/2015</i>	

### Education Improvement Grant Budget

Although the final terms and conditions for the Education Improvement grant have not been received, the following principles have been agreed:

#### Delegation Principles

Due to the additional flexibility within the grant, the Central South Consortium has agreed with the local authorities the following principles in relation to the amount retained and delegated to schools:

- There will be an increase in the percentage of funds delegated to schools;
- The consortium will apply a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers;
- A number of grants (MEAG and Education of Gypsy Children and Traveller Children) will continue to be administered and distributed at local authority level with a focus on impact on outcomes for these children and young people.

### **Centrally Retained Funding**

Retention of the Education Improvement Grant (EIG) by the Consortium and local authorities has been radically reduced. However, there will still be a need to continue to provide some time limited support within the consortium and the local authorities.

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 and for the development of a headship development as a strategic priority;
- provision of high quality literacy and numeracy support on a match funded basis to vulnerable schools.

Furthermore, a small number of grants awarded to individual schools have been allocated over academic year, not the financial; therefore these will already be committed for summer term 2015.

### **Delegation to Local Authorities**

Funding will be released to the LAs to fund the Foundation Phase non-maintained settings and also a contribution to fund the administration support in authorities such as Welsh Audit Office fees and internal audit costs. .

### **Delegation to Schools via Local Authorities for Specific Circumstances**

Funding will be delegated to the Local Authorities in respect of MEAG, Gypsy Traveller, 14-19 will be delegated to schools via authorities.

### **Delegation to Schools**

The balance would be delegated to schools as a single grant on an agreed formula with the local authorities. The consortium has applied a protection mechanism (on a sliding scale) to all schools to prevent significant winners and losers.



<b>Education Improvement Grant</b>	<b>£</b>
Centrally Retained Funding including literacy and numeracy support, WEG and Foundation Phase provision	3,389,795
Funding held to support vulnerable schools	450,000
Delegated to Local Authorities for Non Maintained Settings	425,700
Delegated to Local authorities for administration of grant	108,530
Delegated to Schools via Local Authorities for specific circumstances – MEAG, Gypsy and Traveller Grant and 14-19	7,616,300
Delegated to Schools	34,609,211
<b>Total Grant (To Be Confirmed)</b>	<b>46,599,536</b>

### **Pupil Deprivation Grant**

The total amount for PDG for the region is £26,150,250. 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 on educational achievement.

## Governance Framework

In this region we have a joint commitment to work in a partnership of the five authorities, schools and consortia together across Central South Wales to monitor, evaluate, challenge, support and discuss progress towards the implementation of the Business Plan.

### Roles and responsibilities

- **Schools** are accountable to parents, communities and local authorities through their Governing Bodies.
- **Local authorities** are responsible for the statutory provision of school improvement services and hold the consortium to account for providing functions on their behalf under the National Model for School Improvement<sup>i</sup>. They are accountable to the electorate through their Cabinet and Scrutiny function.
- **Central South Consortia** is responsible for delivering the agreed Business Plan and any additional requested agreed actions working closely with the authorities. It is governed through a Joint Committee with responsibility for agreeing budget and priorities. The Consortium Managing Director is advised by an Advisory Board with guidance from Directors of Education as well as Steering groups of representative schools and governors.

### In addition

- **Welsh Government** hold the consortium to account for delivery against the national priorities and national model through Challenge and Review Sessions. This involves the lead Director and is held each term.

### Membership of groups:

- Joint Committee meets termly and includes portfolio holders in each authority, lead Chief Executive and lead Director and meets each term.
- CSC Advisory Board meets termly includes Lead Director, Welsh Government, a local authority Cabinet Member representing the Joint Committee and up to five external experts, one of whom will be the Chair of the Advisory Board. The Board meets twice per term.
- The Director's Strategic Group meets monthly and includes all five education directors with statutory responsibility for Education.
- Service Operational Group meets monthly and includes Heads of Service in education functions in the local authorities as well as senior officers in the Consortium.
- Steering Groups (*School Leaders' Group and Governors' Group*) meet termly and as far as possible includes elected or representative headteachers and governors from the five authorities.

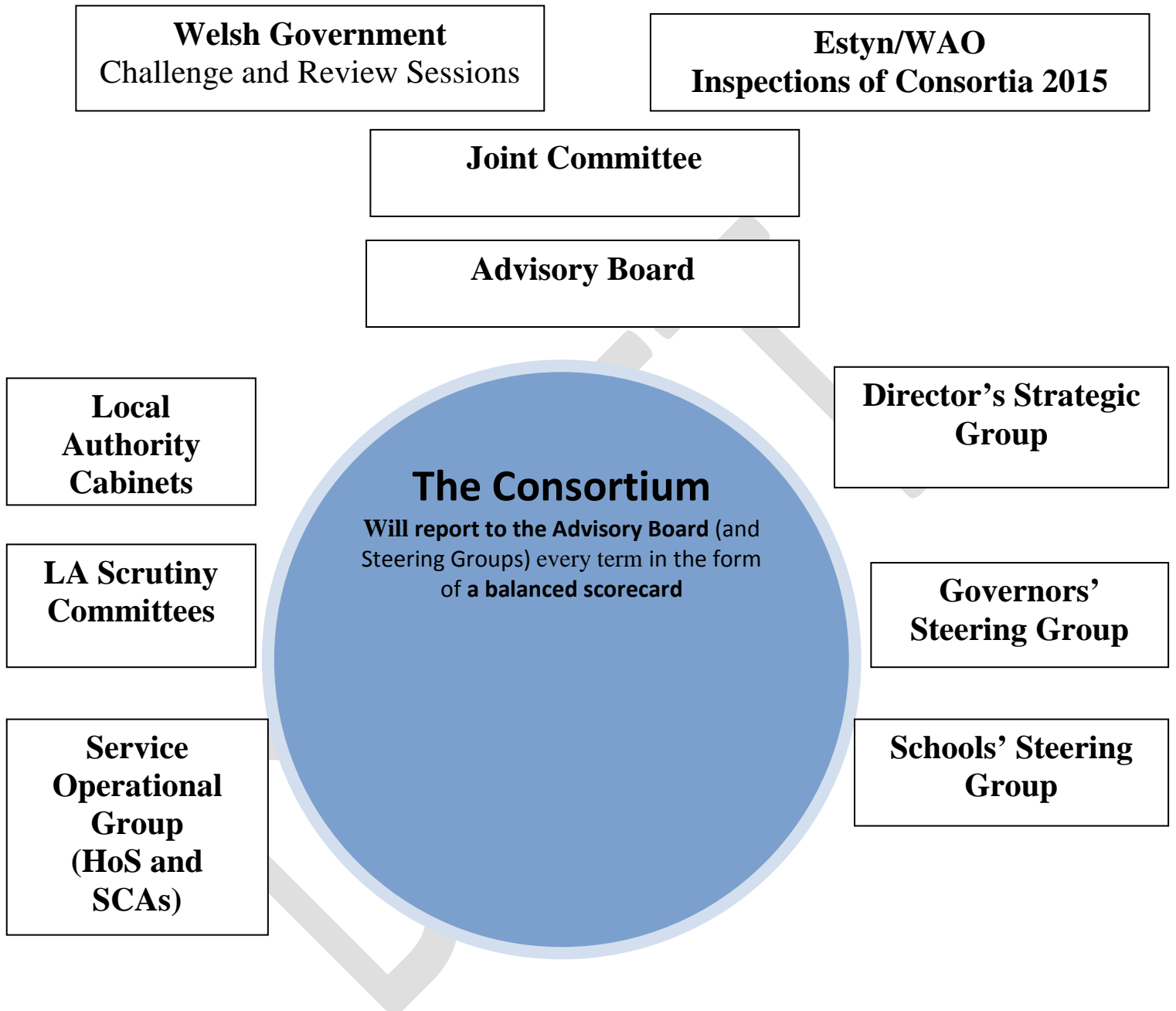
<sup>ii</sup> <http://gov.wales/topics/educationandskills/publications/guidance/national-model-for-regional-working/?lang=en>

## Reporting arrangements

- **Annual reporting on performance (in the autumn term) to the Joint Committee**
- **Self Evaluation framework (by the end of the autumn term) to the Joint Committee** including a comprehensive needs analysis of the region, with stakeholder and staff input setting priorities for attention in the forthcoming year/financial year – leading into the development of the next business plan
- **Proposals for the new Business Plan priorities and targets (in the spring term)** to Joint Committee including budget setting proposals.
- **Annual reporting against budget (in the summer term) to the Joint Committee**
- **Termly progress reporting** to Scrutiny Committees and to LA Director/HoS on progress against LA Annex/PIAP, risks and priorities in each of C and D category schools

DRAFT

**Accountability Architecture**



## **Conclusion: A three year vision for the region**

This business case sets out our plans for the 2015/16 year. If we are successful in our work together we will see to significant improvements in educational outcomes and a closing of the gap at every level across the region as measured by the targets set out in this business plan.

By 2017/18 if we building on our progress to date we would expect to see a radical change in the way schools, consortia and authorities work with each other and across the region. At the minimum we would expect to see:

- The majority of schools producing effective self-evaluation and improvement plans for the purposes of accountability/Estyn and invest in support without input from the consortium;
- Schools investing in innovative action research practice development with other schools across the region, many will work with one or two other schools to achieve shared outcomes and will use a common pricing system to access research led support or programmes from schools across the region organised and quality assured by the hubs programme;
- Significantly improved school governance providing effective constructive leadership and challenge to the majority of schools;
- Challenge advisers supported by the data team provide monitoring and intervention on behalf of the authorities in high risk schools, may support joint practice development and engage on a light touch basis with other schools as required;
- The regional strategy group coordinating policy or curriculum changes and brokering and evaluating the development of best practice across the region;
- Minimal centralised support other than that based in or delivered by schools through the hubs and collaborative partnerships models.
- Authorities responsible for support for vulnerable children, provision of school places and intervention in schools where needed.

We look forward to working with you to realise this vision for the children and young people in the Central South region.

## Leadership and Governance

Strategic Objectives	Strategic Actions in 15/16	Lead Responsibility	Timescale	Resources	Evaluation evidence (Ref Appendix 2 targets)
<p>To develop further a self-improving school system (SISS) to reduce the variation in standards, teaching and leadership between schools</p>	<p>Lead and monitor progress of the self-improving system through the work of the SISS strategy group and the service's operational board.</p> <p>Establish school improvement hubs and specialist centres to provide access to best practice in teaching and leadership and to increase capacity within the system.</p> <p>Strengthen the part played by collaborative working through the school improvement groups (SIGs), the brokerage of more intensive pathfinder partnerships and accountability at each level of the system</p>	<p>CSC strategy lead</p> <p>CSC strategy lead</p> <p>CSC strategy lead</p>	<p>Through termly and monthly meetings</p> <p>December 2014 to December 2015</p> <p>By September 2015</p>	<p>£68, 726 strategy lead (Core Budget)</p> <p>£95,000 pathfinder programme – (SCC grant)</p> <p>£810,000 Hub and specialist centres (SCC grant)</p> <p>£621, 995 SIGs (EIG)</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage overall.</p> <p>Attendance rates in primary and secondary schools (ref Appendix 2).</p> <p>Schools' performance in reducing the impact of poverty on outcomes.</p> <p>Evaluation evidence of the impact of SIGs, pathfinders, Hubs and specialist centres.</p> <p>The proportion of schools in each of the four support categories                      The proportion of schools requiring significant improvement or special measures</p>

<p>To improve the quality of leadership and its impact on raising standards in all key stages</p>	<p>Through the hubs and specialist centres, develop a 'coherent continuum' of executive, headship, senior and middle leadership programmes of high quality, externally accredited that builds leadership capacity and succession planning, including national priorities for school leadership.</p>	<p>Strategic adviser teaching and learning</p>	<p>April – December 2015</p>	<p>£68, 726 – strategic adviser leadership (Core Budget)</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage overall.</p>
	<p>Support the capacity of schools' leadership to provide mutual challenge and support through a peer enquiry model, collaborative work through the SIGs and pathfinder pairings.</p>	<p>Chair CSCW leadership group and CSC strategy lead</p>	<p>April 2014 - March 2015</p>	<p>£200, 000 executive leadership programme (EIG)</p>	<p>Attendance rates in primary and secondary schools (ref Appendix 2).</p> <p>Schools' performance in reducing the impact of poverty on outcomes.</p>
	<p>Work closely with local authorities to strengthen capacity for robust and rapid intervention in schools causing most concern through the establishment of a cadre of experienced consultant leaders.</p>	<p>Managing Director</p>	<p>By September 2015</p>	<p>Evaluation of peer enquiry - £5000 from (Building Capacity Grant SCC)</p>	<p>Evaluation evidence of the impact of SIGs, pathfinders, Hubs and specialist centres.</p>
	<p>Promote a more systematic approach to succession planning and structural solutions to the recruitment of excellent leaders in contexts where it is more difficult to recruit.</p>	<p>Managing Director</p>	<p>April 2015 – March 2016</p>	<p>Cadre of consultant leaders – £283,405 (Core Budget)</p>	<p>The proportion of schools in each of the four support categories</p> <p>The proportion of schools requiring significant improvement or special measures</p> <p>Evaluation of support for new headteachers and success rates in NPQH</p>

<p>To build the capacity of governors to contribute to the development of a self-improving school system.</p>	<p>Develop the role of the governors' steering group in influencing the direction of strategy and of the Central South Wales Challenge.</p> <p>Through the appointment of a governors' support project lead: strengthen training to improve governance; identify a cadre of consultant governors to provide support in schools where governance is weaker; improve communication with governors.</p>	<p>Managing director</p> <p>Support project lead</p>	<p>April 2015 – March 2016</p> <p>April 2015 – March 2016</p>	<p>£26, 200 – secondment of support project lead part-time (Core Budget)</p> <p>£20,000 development costs (training materials, venues, website, communication materials (Core Budget)</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage.</p> <p>Attendance rates in primary and secondary schools.</p> <p>Schools' performance in reducing the impact of poverty on outcomes, in improving standards in literacy, numeracy and against the L2+ and in improving attendance.</p> <p>The proportion of schools in each of the four support categories within the national categorisation system</p> <p>The proportion of schools requiring significant improvement or special measures</p> <p>Evaluation of governor training programmes.</p>
---------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------	---------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



## Partnerships

Strategic Objectives	Strategic Actions	Lead Responsibility	Timescale	Resources	Evaluation evidence (Ref. Appendix 2)
<p>In partnership with schools, to improve outcomes further by intensifying the development of a self-improving school system</p>	<p>Review of the impact of the Challenge and Support Framework refine further and create the conditions where schools' self-evaluation and planning are at the centre of the improvement strategy.</p>	<p>Head of School Improvement</p>	<p>Review mid February- implement priorities for development February to July 2015</p>	<p>£1,700,428 employment of challenge advisers – (Core budget)</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage.</p>
	<p>Provide high quality challenge and support in inverse proportion to a school's ability to improve by itself.</p>	<p>Head of School Improvement</p>	<p>September 2015</p>		<p>Attendance rates in primary and secondary schools.</p>
	<p>Extend the range of support available and ease of access so that the right support is available in a timely manner when working with red and amber support schools.</p>	<p>Senior strategic adviser</p>	<p>September 2015</p>	<p>£250, 000 intervention red and amber schools (EIG)</p>	<p>Schools' performance in reducing the impact of poverty on outcomes.</p>
	<p>Develop a knowledge database so that information about, and access to, effective practice is readily available to all schools.</p>	<p>Senior strategic adviser</p>	<p>April 2015-2016</p>		<p>The proportion of schools in each of the four support categories</p>
	<p>Improve capacity to intervene in amber and red support schools through the appointment of a senior challenge adviser- intervention and the recruitment of consultant leaders, to achieve improvement at</p>	<p>Head of School Improvement</p>	<p>July 2015</p>	<p>£283, 405 – consultant leaders (Core budget as above)</p>	<p>The proportion of schools requiring significant improvement or special measures</p>

	<p>a good pace.</p> <p>Agree expectations of green and yellow schools so that they are able increasingly to exercise responsibility for their own improvement.</p> <p>Work with all local authorities and senior challenge advisers to use the full range of strategies and powers to secure progress at a swifter rate.</p>	<p>Head of School Improvement</p> <p>Senior challenge adviser – intervention</p>		<p>£80,000                  Officer's Salary                  (Core Budget)</p>	
<p>To strengthen the co-ordination of joint working with the local authorities so that intervention has maximum impact on supporting improvement</p>	<p>Review and develop further the provision of data and intelligence so that it is of the highest quality, identifies accurately strengths and weaknesses and informs strategic planning</p> <p>Establish clear responsibilities for producing and analysing data and intelligence with each local authority.</p> <p>Strengthen the co-ordination of joint working with the inclusion of social inclusion services that remain in each local authority to have maximum impact on the achievement of vulnerable learners.</p> <p>Continue to give a high profile to improving attendance through:</p>	<p>Head of the data, quality and intelligence unit</p> <p>Head of School Improvement</p> <p>Strategic adviser closing the gap</p> <p>Lead officer - attendance</p>	<p>Complete review by beginning March 2015; implement changes from March 2015</p> <p>Beginning March 2015</p> <p>From January 2015 – key mechanisms in place from September 2015</p> <p>April 2015 – March 2016</p>	<p>Head of Data Unit £58,679                  Data Team £178,362                  (Core Budget)</p> <p>£70,000 strategic adviser CTG</p> <p>£25,700 – secondment of</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage.</p> <p>The outcomes achieved by vulnerable learners – especially e-FSM pupils, more able pupils, pupils with SEN. Pupils who are LAC pupils with EAL.</p> <p>The proportion of schools in each of the four support categories within the national categorisation system.</p>

	<p>support for school self-evaluation and planning; collaboration between challenge advisers and with education welfare services; the alignment of work practices and management information systems across the region to promote consistency.</p> <p>Building on the work in each local authority, develop partnerships with the community and business, cultural, sporting and other organisations to extend significantly, educational support especially for vulnerable learners and their families.</p> <p>Through the HR steering group and the appointment of a lead officer, improve the impact of HR services on school improvement.</p> <p>Act to achieve a consistent approach across the region to: development of policy and procedure; practice in recruitment and dealing with underperformance; support for headteachers and governors.</p> <p>Through the appointment of a regional strategic adviser, lead the regional strategy to improve</p>	<p>Managing Director</p> <p>HR support project lead</p> <p>HR support project lead</p> <p>Strategic adviser 14-19</p>	<p>April 2015-2016</p> <p>Agree procedures Jan to July 2015.</p> <p>Implement from September 2015</p> <p>January to September 2015</p>	<p>attendance lead officer (Core Budget)</p> <p>Secondment of HR project lead (as per SLA)</p> <p>£37,831 – 14-19 project lead (EIG)</p> <p>£2,534, 851 – 14-19 delegation to schools (EIG)</p> <p>Officers Time and Salary</p> <p>Strategic Adviser Salary £37,831</p>	
--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

	<p>achievement and participation pre- and post- sixteen.</p> <p>Give priority to: high quality commissioning of 14-19 provision; ensure provision is in line with the Learning and Skills Measure; providing effective professional development for schools' leaders to deal with curriculum change; continuity and progression in provision for all learners.</p>	Strategic adviser 14-19	April 2015 – March 2016		
<p>To work with the Welsh Government to implement the national programmes effectively so that they enhance educational outcomes and build the capacity of the school system to improve</p>	<p>Complete implementation and support evaluation of the lead and emerging practitioner programme.</p>	Head of School Improvement	December 2015 to end of programme	£62,250 WG Grant to Schools	Schools' overall performance in the Foundation Phase and at each key stage
	<p>Support implementation of the Schools Challenge Cymru programme to achieve both short-term and longer-term sustainable improvement.</p>	Schools Challenge Cymru Co-ordinator	September 2014 – March 2016	£551, 100 – GCSE support in core subjects (GCSE Grant)	Schools' performance in reducing the impact of poverty on outcomes, in improving standards in literacy, numeracy and against the L2+
	<p>Act to: recruit and retain high quality school improvement consultants; support the brokering of effective support to drive schools' improvement plans; make successful use of the WG building capacity grant; draw on the learning from the project to inform improvement strategy more widely. Implement the Welsh Government's</p>	Schools Challenge Cymru Co-ordinator	September 2014- September 2016		
		Strategic	September		

	<p>commitment to supporting schools to improve outcomes in the current GCSE specifications in the core subjects and to prepare for the new GCSE specifications.</p> <p>Take forward a support programme that will: build the capacity of all schools to meet the new requirements; develop collaboration and school-to-school working; support schools' leaders and teachers to manage the process of curricular change.</p> <p>Develop and implement a single plan with EAS to prepare schools to meet the requirements of the Welsh Bacc.</p> <p>Administer and deploy resources, including grant, effectively on behalf of the Welsh Government and each local authority to support realisation of national and regional priorities and to demonstrate value for money.</p>	<p>advisers for English/Welsh, mathematics, science, 14-19</p> <p>Strategic advisers for English/Welsh, mathematics, science, 14-19</p> <p>Senior strategic adviser and lead officer CSC/ EAS</p> <p>Business Manager</p>	<p>2014-September 2016</p> <p>September 2014-September 2016</p> <p>Initial preparation January to September 2015. Continuing to March 2016</p>	<p>£150,000 until August 31st 2015 (Welsh Bacc Grant)</p> <p>£289,128 (EIG)</p>	
--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------	--

## Improving Teaching and Learning

Strategic Objectives	Strategic Actions in 15/16	Lead Responsibility	Timescale	Resources	Evaluation evidence
<p>To improve the quality of teaching and its impact on raising standards at all key stages</p>	<p>Establish primary and secondary school improvement hubs and specialist centres to build the capacity of schools across the region to improve teaching through the OLEVI programmes and draw on best practice from a range of schools to feed into the hub programmes.</p>	<p>Strategic adviser teaching and learning</p>	<p>January 2015 – March 2016</p>	<p>£80,000 OLEVI hubs  £60,00 improvement hubs  £15,000 specialist centres</p>	<p>Schools' overall performance in the Foundation Phase and at each key stage.</p>
	<p>Strengthen systems for brokering access to, and sharing, best practice through the hubs, the SIGs and through the establishment of a database of best practice.</p>	<p>Strategic adviser teaching and learning</p>	<p>January 2015 – March 2016</p>	<p>(SCC Building Capacity Grant)</p>	<p>Attendance rates in primary and secondary schools.</p>
	<p>Improve: professional development for teachers at all stages of their career; access to classroom research drawing on the work of the SIGs and pathfinder programmes.</p>	<p>Strategic adviser teaching and learning</p>	<p>January 2015 – March 2016</p>		<p>Schools' performance in reducing the impact of poverty on outcomes, in improving standards in literacy, numeracy and against the L2+ and in improving attendance.</p>
	<p>Strengthen: collaboration with higher education so that ITT is increasingly practice based; support for NQTs; collaboration with TeachFirst Cymru and higher</p>	<p>Strategic adviser teaching and learning</p>	<p>January 2015 – March 2016</p>		<p>The proportion of schools in each of the four support categories within the national categorisation system</p> <p>The proportion of schools requiring significant improvement or special measures</p>

	education to improve recruitment to the profession.				
To improve the robustness and accuracy of teacher assessment	Provide further training and guidance to support a consistent approach to standardisation and moderation of teacher assessment within and between schools.	Lead officer teacher assessment	January to March 2015-02-28	£15,000 (Core Budget)	Outcomes at the end of the FP and key stages 2 and 3.  The correlation between outcomes of teacher assessment and the national tests in reading and numeracy.  The reliability and accuracy of teacher assessment.
	Prepare a cadre of the consortium's officers to attend and monitor end of key stage cluster moderation meetings in LLC-E/ W, English and Welsh, MTD and mathematics.	Lead officer teacher assessment	March – May 2015		
	Secure implementation of any new statutory requirements following national consultation.	Lead officer teacher assessment	From September 2015		
To reduce the impact of poverty on educational achievement by narrowing the gap between the outcomes achieved by pupils eligible for free school meals (e-FSM), including looked after	Create a number of school improvement hubs with a proven track record in closing the gap and use action research, from work in hub schools, to support strategies which contribute to closing the gap.	Strategic adviser – closing the gap	April 2015 – Jun 2015	£70,000 strategic adviser CTG  £50,000 WG grant	The gap in outcomes achieved by e-FSM compared with non e-FSM pupils in the FP and at each key stage.
	Provide: professional development and strategies for school staff, that will raise expectations for the achievement of eFSM pupils and change the culture; publish the impact of developmental work; improve the aspirations, resilience and life skills of e-FSM learners.	Strategic adviser – closing the gap	April 2015 – March 2016		

<p>children, and those not eligible</p>	<p>Equip challenge advisers to challenge and support schools to plan effective use of the PDG and have a clear impact on outcomes.</p> <p>Establish a LAC team that can make strategic decisions on key strategy across the CSC region.</p>	<p>Strategic adviser – closing the gap</p> <p>Strategic adviser – closing the gap</p>	<p>March 2015</p> <p>By September 2015</p>		
<p>To raise standards in literacy and English/ Welsh in primary and secondary schools</p>	<p>Implement the regional literacy and English/ Welsh strategies with a particular focus on improving the quality of teaching, learning and assessment and the impact of leadership on improving provision and outcomes.</p>	<p>Strategic advisers literacy and Welsh</p>	<p>April 2015 – March 2016</p>	<p>£605, 691 – literacy team salaries (EIG)</p> <p>£603,078 WEI team salaries (EIG)</p> <p>£71,000 Revision Support (EIG)</p> <p>£60,000 Success for All (EIG)</p> <p>£72,000 Outstanding teachers (EIG)</p> <p>£93,000 – revision support for</p>	<p>Schools’ performance in improving standards in English and Welsh in the Foundation Phase and at each key stage and against the L2+.</p>



	<p>Develop the capacity of schools to support each other's practice through collaborative planning and sharing of effective practice through SIGs; the establishment of a school improvement hub in Welsh; training and deployment of outstanding teachers.</p> <p>Provide additional intensive support for red and amber schools to reduce variation and improve the achievement of specific groups of learners.</p>	<p>CSWC strategy group and strategic advisers literacy and Welsh</p> <p>Strategic advisers literacy and Welsh</p>	<p>Commencing May 2015</p> <p>April 2015 – March 2016</p>	<p>pupils, outstanding teachers, resources.</p> <p>£168,000 – match funding</p> <p>Staffing costs as above</p>	
<p>To raise standards in numeracy and mathematics in primary and secondary schools</p>	<p>Implement the regional numeracy and mathematics strategy with a particular focus on improving the quality of teaching, learning and assessment and the impact of leadership on improving provision and outcomes.</p> <p>Improve practice through: a three-phase support model for implementing the LNF; core</p>	<p>Strategic advisers numeracy and mathematics</p> <p>Strategic advisers numeracy and</p>	<p>April 2015 – March 2016</p> <p>April 2015 – March 2016</p>	<p>£605, 691 salaries numeracy team</p> <p>£168,000 – match funding</p> <p>£71,000 Revision</p>	<p>Schools' performance in improving standards in mathematics in the Foundation Phase and at each key stage and against the L2+.</p>

	<p>professional development and networks of professional practice; support to improve reliability and accuracy of teacher assessment.</p> <p>Develop the capacity of schools to support each other's practice through collaborative planning and sharing of effective practice through SIGs; training and deployment of outstanding teachers.</p> <p>Provide additional intensive support for red and amber schools to reduce variation and improve the achievement of specific groups of learners.</p>	<p>mathematics</p> <p>CSWC strategy group and strategic advisers numeracy and mathematics</p> <p>Strategic advisers numeracy and mathematics</p>	<p>Commencing May 2015</p> <p>April 2015 – March 2016</p>	<p>Support (EIG as above)</p> <p>£60,000 Success for All (EIG as above))</p> <p>£72,000 Outstanding teachers (EIG as above)</p> <p>£250,000 (EIG as above)</p>	
<p>To raise achievement in Foundation Phase Outcomes through improvements to learning and teaching and leadership.</p>	<p>Complete a needs analysis and the Foundation Phase audit to establish clear priorities to meet schools' training and support needs.</p> <p>Build capacity through: the mandatory training programme; school-to-school support and sharing of practice between practitioners; bespoke support and intervention for schools causing concern where Foundation Phase practice and provision require improvement; support and development for the funded non-</p>	<p>Strategic adviser – Foundation Phase</p> <p>Strategic adviser – Foundation Phase</p>	<p>By July 2015</p> <p>April 2015 – March 2016</p>	<p>£430,931 – employment of FP training officers (EIG)</p> <p>£75,000 training budget (EIG)</p> <p>£75,000 Hubs schools (EIG)</p> <p>£440,550 support for</p>	<p>Schools' performance in improving standards in the key indicators in the Foundation Phase</p>

	maintained settings.			non maintained settings (EIG)	
To reduce the variation in standards and quality of computing / ICT skills provision between schools in the region.	<p>Establish specialist centres for computing and digital literacy that build capacity through school- to-school support.                      Support implementation of curricular change through the development of a Central South Wales Computing Partnership in collaboration with regional universities.</p> <p>Support professional development through: regional publications and professional networks; broker support for red / amber schools where ICT is identified as a shortcoming and for all schools for new and emerging technologies development; continuing training for HWB+ site development.</p>	<p>Strategic adviser using technology</p> <p>Strategic adviser using technology</p> <p>Strategic adviser using technology</p>	<p>From September 2015</p> <p>From September 2015</p> <p>April 2015 – March 2016</p>	<p>SCC Building Capacity Grant</p> <p>£74,900 (LIDW Grant)</p>	<p>The proportion of schools where ICT is a recommendation following inspection.                      The impact of use of technology on standards of literacy and numeracy skills.</p> <p>The standard of digital skills.</p>

## Appendix 1 – Summary of Performance Data for the Region

Phase	Indicator	2011/12	2012/13	2013/14
<b>Foundation Phase</b> <b>(Outcome 5 or above)</b>	Foundation Phase Outcome Indicator (FPOI)	79.3	81.9	84.1
	Language, literacy and communication skills - English (LCE)	82.3	84.5	85.7
	Language, literacy and communication skills - Welsh (LCW)	86.8	87.1	91.4
	Mathematical Development (MDT)	85.4	86.3	87.8
	Personal and Social Development (PSD)	90.0	91.7	93.6
<b>Key Stage 2</b> <b>(Level 4 or above)</b>	Core Subject Indicator	80.9	83.3	85.8
	English	84.0	86.4	88.0
	Welsh (First Language)	84.7	88.0	90.6
	Mathematics	85.3	86.7	88.5
	Science	86.5	88.5	89.8
<b>Key Stage 3</b> <b>(Level 5 or above)</b>	Core Subject Indicator	70.2	76.1	80.3
	English	77.4	82.1	85.2
	Welsh (First Language)	81.9	87.2	91.1
	Mathematics	79.3	83.2	86.1
	Science	81.9	86.1	90.0
<b>Key Stage 4</b>	Level 1 Threshold	91.0	92.8	93.5
	Level 2 Threshold	69.9	75.8	81.1
	Level 2 Threshold including English/ Welsh and Mathematics	47.8	49.4	54.1
	Level 2 Core Subject Indicator	46.7	46.8	52.2
	Level 2 English	60.5	60.5	65.2
	Level 2 Welsh (First Language)	72.2	76.1	75.5
	Level 2 Mathematics	54.6	56.3	60.2
	Level 2 Science	71.1	75.0	83.4

## Appendix 2 – Achievement Targets in The Foundation Phase, Key Stage 2, Key Stage 3 and Key Stage 4

The targets follow aggregation of the targets submitted by schools across the region in autumn term 2014. In most cases, these targets have been revised upwards and, compared with the targets submitted originally in autumn 2013, are higher by between 2% and 6% in the Foundation Phase, 2% and 5% at key stage 2, 2% and 4% at key stage 3. At key stage 4 the level 2+ target is 1.5% higher than that submitted in autumn 2013. Challenge advisers will continue to discuss pupils' progress with schools over the next four months. Schools will be expected to keep expectations about these outcomes under review and to revise them upwards where pupils are making better than expected progress.

Phase	Indicator	Target Expected Level 2014/15	Target Expected Level +1 2014/15	Comments
<b>Foundation Phase</b>	Language, literacy and communication skills - English (LCE)	88.6%	32.1%	These targets represent a further 2.9 % improvement in 2014/15 at outcome 5 and 2.1 % at outcome 6 over performance in 2013/2014. (4.1% and 4.7% respectively over 2 years)
	Language, literacy and communication skills - Welsh (LCW)	93.6%	34.8%	These targets represent a further 2.2 % improvement in 2014/15 at outcome 5 and 5.3 % at outcome 6 over performance in 2013/2014. (6.5% and 9.6% respectively over 2 years)
	Mathematical Development (MDT)	90.5%	33.2%	These targets represent a further 2.7 % improvement in 2014/15 at outcome 5 and 4.1 % at outcome 6 over performance in 2013/2014. (4.2% and 6.3% respectively over 2 years)
<b>Key Stage 2</b>	English	90.0%	38.2%	These targets represent a further 2 % improvement in 2014/15 at level 4 and 0.9 % at level 5 (3.6% and 3.6 % respectively over 2 years)
	Welsh (First Language)	92.8%	37.3%	These targets represent a further 2.2 % improvement in 2014/15 at level 4 and 0.2 % at level 5 (4.7 % and 6 % respectively over 2 years)
	Maths	90.7%	39.2%	These targets represent a further 2.2 % improvement in 2014/15 at level 4 and 1.4 % at level 5 ( 4 % and 3.7% respectively over 2 years)
<b>Key Stage 3</b>	English	87.8%	53.1%	These targets represent a further 2.6 % improvement in 2014/15 at level 5+ and 4.1 % at level 6+ ( 5.7 % and 10.5 % respectively over 2 years)
	Welsh (First Language)	91.5%	58.4%	These targets represent a further 0.4 % improvement in 2014/15 at level 5+ and 4.4 % at level 6+ ( 4.3% and 14.6 % respectively over 2 years)
	Maths	88.7%	58.7%	These targets represent a further 2.6 % improvement in 2014/15 at level 5+ and 3.1 % at level 6+ ( 5.5 % and 6.2 % respectively over 2 years)
<b>Key Stage 4</b>	Level 2 threshold including English/ Welsh and Mathematics	61.4%	NA	This target represents a further 7.3 % improvement in 2014/15 compared with performance in 2013/14 (12% over 2 years)
	English	77.1%	NA	This target represents a further 11.9 % improvement in 2014/15 compared with performance in 2013/14 (16.6 % over 2 years)
	Welsh (First Language)	79.4%	NA	This target represents a 3.9 % improvement in 2014/15 compared with performance in 2013/14 (3.3 % over 2 years)
	Maths	68.2%	NA	This target represents a further 8 % improvement in 2014/15 compared with performance in 2013/14 (11.9 % over 2 years)

### Appendix 3 Targets for 2015/ 2016 and 2016/2017

The targets below are provisional. They will need to be reviewed by schools and will be challenged further, in discussion with challenge advisers. This will be done in advance of the next formal submission of targets in the autumn term 2015, to ensure the targets reflect appropriately high expectations, especially where outcomes appear to be flat or lower than previously. Account will also need to be taken of the impact of any new statutory requirements relating to teacher assessment and public examinations from September 2015.

Phase	Indicator	Target Expected Level 2015/16	Target Expected Level +1 2015/16	Target Expected Level 2016/17	Target Expected Level +1 2016/17
<b>Foundation Phase</b>	Language, literacy and communication skills - English (LCE)	88.3%	32.1%	NA	NA
	Language, literacy and communication skills - Welsh (LCW)	92.1%	36.3%	NA	NA
	Mathematical Development (MDT)	89.8%	32.5%	NA	NA
<b>Key Stage 2</b>	English	89.9%	38.6%	89.9%	38.8%
	Welsh (First Language)	91.6%	36.6%	91.1%	36.3%
	Maths	90.9%	39.7%	90.7%	39.5%
<b>Key Stage 3</b>	English	88.7%	54.1%	90.2%	57.6%
	Welsh (First Language)	92.0%	65.1%	91.7%	62.0%
	Maths	89.2%	59.3%	90.0%	60.9%
<b>Key Stage 4</b>	Level 2 threshold including English/ Welsh and Mathematics	62.3%	NA	64.3%	NA
	English	78.7%	NA	77.8%	NA
	Welsh (First Language)	79.4%	NA	75.5%	NA
	Maths	69.4%	NA	69.7%	NA

**Appendix 4 Aggregated Targets by Local Authority 2014/2015**

Phase	Indicator	Bridgend		Vale		RCT		Merthyr		Cardiff	
		Target Expected Level 2014/15	Target Expected Level +1 2014/15	Target Expected Level 2014/15	Target Expected Level +1 2014/15	Target Expected Level 2014/15	Target Expected Level +1 2014/15	Target Expected Level 2014/15	Target Expected Level +1 2014/15	Target Expected Level 2014/15	Target Expected Level +1 2014/15
<b>Foundation Phase</b>	Language, literacy and communication skills - English (LCE)	90.2%	34.4%	92.3%	36.1%	87.8%	30.1%	87.1%	29.5%	87.4%	31.0%
	Language, literacy and communication skills - Welsh (LCW)	96.3%	42.5%	96.7%	42.0%	94.1%	34.9%	93.2%	29.5%	91.4%	32.5%
	Mathematical Development (MDT)	91.9%	36.3%	94.0%	37.5%	90.4%	31.1%	89.2%	28.4%	88.8%	44.2%
<b>Key Stage 2</b>	English	90.1%	38.9%	94.6%	46.8%	88.2%	34.7%	90.7%	35.4%	89.3%	37.4%
	Welsh (First Language)	95.7%	40.9%	95.4%	46.2%	91.9%	35.2%	92.2%	32.8%	92.2%	36.0%
	Maths	90.5%	38.9%	95.3%	47.7%	89.0%	37.0%	92.0%	34.8%	90.0%	38.2%
<b>Key Stage 3</b>	English	86.8%	49.1%	92.1%	60.2%	87.5%	53.8%	84.8%	46.9%	87.1%	52.6%
	Welsh (First Language)	88.2%	50.9%	90.5%	68.3%	92.3%	55.7%	NA	NA	91.8%	60.9%
	Maths	87.8%	54.2%	92.3%	67.1%	88.8%	58.8%	85.6%	54.8%	88.0%	58.0%
<b>Key Stage 4</b>	Level 2 threshold including English/ Welsh and Mathematics	60.2%	NA	66.9%	NA	58.5%	NA	53.3%	NA	63.4%	NA
	English	72.1%	NA	83.3%	NA	77.6%	NA	60.8%	NA	79.8%	NA
	Welsh (First Language)	67.5%	NA	80.7%	NA	78.3%	NA	NA	NA	82.8%	NA
	Maths	67.1%	NA	73.9%	NA	65.3%	NA	62.3%	NA	69.7%	NA

**Appendix 5 Aggregated Targets by Local Authority 2015/2016**

Phase	Indicator	Bridgend		Vale		RCT		Merthyr		Cardiff	
		Target Expected Level 2015/16	Target Expected Level +1 2015/16	Target Expected Level 2015/16	Target Expected Level +1 2015/16	Target Expected Level 2015/16	Target Expected Level +1 2015/16	Target Expected Level 2015/16	Target Expected Level +1 2015/16	Target Expected Level 2015/16	Target Expected Level +1 2015/16
<b>Foundation Phase</b>	Language, literacy and communication skills - English (LCE)	88.7%	31.5%	93.2%	38.8%	86.7%	29.8%	90.4%	28.4%	87.0%	31.8%
	Language, literacy and communication skills - Welsh (LCW)	95.8%	52.1%	95.2%	38.3%	91.8%	32.5%	92.8%	36.1%	90.4%	35.3%
	Mathematical Development (MDT)	90.7%	33.5%	94.1%	38.3%	88.6%	29.4%	90.1%	27.3%	88.5%	32.8%
<b>Key Stage 2</b>	English	89.9%	37.9%	94.1%	46.5%	87.9%	35.3%	89.2%	36.0%	89.8%	38.6%
	Welsh (First Language)	92.4%	42.7%	92.9%	44.7%	89.2%	30.7%	86.8%	38.2%	94.1%	38.0%
	Maths	91.0%	41.2%	95.3%	48.7%	88.9%	35.3%	90.2%	37.2%	90.5%	38.9%
<b>Key Stage 3</b>	English	85.5%	52.8%	92.8%	62.0%	87.9%	52.8%	89.4%	47.6%	89.0%	53.5%
	Welsh (First Language)	88.9%	51.9%	93.4%	59.5%	92.7%	66.5%	NA	NA	91.5%	67.8%
	Maths	84.6%	55.0%	93.1%	70.0%	88.5%	58.5%	89.6%	60.0%	90.1%	57.3%
<b>Key Stage 4</b>	Level 2 threshold including English/ Welsh and Mathematics	61.1%	NA	69.0%	NA	59.6%	NA	53.2%	NA	63.7%	NA
	English	74.0%	NA	82.9%	NA	82.1%	NA	60.5%	NA	80.2%	NA
	Welsh (First Language)	79.6%	NA	74.1%	NA	79.1%	NA	NA	NA	81.7%	NA
	Maths	69.6%	NA	74.5%	NA	67.3%	NA	63.3%	NA	69.7%	NA



**Appendix 6 Aggregated Targets by Local Authority 2016/2017**

Phase	Indicator	Bridgend		Vale		RCT		Merthyr		Cardiff	
		Target Expected Level 2016/17	Target Expected Level +1 2016/17	Target Expected Level 2016/17	Target Expected Level +1 2016/17	Target Expected Level 2016/17	Target Expected Level +1 2016/17	Target Expected Level 2016/17	Target Expected Level +1 2016/17	Target Expected Level 2016/17	Target Expected Level +1 2016/17
<b>Foundation Phase</b>	Language, literacy and communication skills - English (LCE)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Language, literacy and communication skills - Welsh (LCW)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Mathematical Development (MDT)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
<b>Key Stage 2</b>	English	89.1%	38.3%	94.1%	45.9%	87.5%	34.0%	87.2%	34.3%	90.7%	40.4%
	Welsh (First Language)	94.6%	39.5%	93.5%	44.0%	87.8%	30.1%	97.7%	52.3%	91.5%	36.3%
	Maths	89.9%	38.5%	94.8%	46.2%	88.6%	33.6%	86.3%	36.2%	91.5%	41.8%
<b>Key Stage 3</b>	English	86.8%	51.7%	95.0%	67.2%	90.0%	58.4%	91.4%	56.7%	89.9%	56.3%
	Welsh (First Language)	85.0%	43.4%	93.9%	60.0%	93.1%	66.5%	NA	NA	91.1%	62.1%
	Maths	86.3%	53.9%	95.3%	74.5%	89.8%	59.6%	92.3%	58.5%	89.6%	60.8%
<b>Key Stage 4</b>	Level 2 threshold including English/ Welsh and Mathematics	62.4%	NA	69.9%	NA	62.7%	NA	56.7%	NA	65.4%	NA
	English	74.8%	NA	83.7%	NA	72.6%	NA	65.0%	NA	83.5%	NA
	Welsh (First Language)	72.7%	NA	76.0%	NA	71.0%	NA	NA	NA	80.1%	NA
	Maths	71.3%	NA	76.3%	NA	63.5%	NA	64.8%	NA	72.2%	NA

### Appendix 7 Closing The Gap Between e-FSM and non e-FSM pupils

Closing the gap in performance between e-FSM pupils and non e-FSM pupils is a high priority. Future years' performance will be reviewed in light of performance in the previous year.

Indicator	Target Difference 2014/15	Target Difference 2015/16	Target Difference 2016/17	Comments
Foundation Phase Outcome Indicator e-FSM vs non e-FSM Gap	-15.5%	-13.9%	-13%	These targets, if achieved, would result in a closing of the gap between e-FSM pupils and non e-FSM pupils by 25% from the position in 2012/13 by 2016 and a third by 2017. In addition, we expect that there should be no secondary school where the performance of e-FSM pupils against the level 2+ threshold falls below the Welsh Government's floor target by 2016 (assuming that this is set in future as an absolute figure and not an average).
Key Stage 2 Core Subject Indicator e-FSM vs non e-FSM Gap	-16.2%	-14.6%	-13.6%	
Key Stage 3 Core Subject Indicator e-FSM vs non e-FSM Gap	-24.4%	-22.0%	-20.5%	
Key Stage 4 Level 2 threshold including English/ Welsh and Mathematics e-FSM vs non e-FSM Gap	-27.7%	-25.0%	-23.3%	

### Appendix 8 Improving the achievement of looked after children

Raising the achievement of looked after children is a high priority also. The targets set for this group of learners will need to be kept under review as the profile of this group changes significantly year on year.

Indicator	Target Difference 2014/15	Target Difference 2015/16	Target Difference 2016/17	Comments
Foundation Phase Outcome Indicator LAC vs Not LAC Gap	-22.1%	-19.9%	-18.5%	These targets are intended to narrow the gap between the outcomes achieved by looked after children and their peers by a quarter by 2016 and a third by 2017
Key Stage 2 Core Subject Indicator LAC vs Not LAC Gap	-21.2%	-19.1%	-17.8%	
Key Stage 3 Core Subject Indicator LAC vs Not LAC Gap	-34.4%	-30.9%	-28.9%	
Key Stage 4 Level 2 threshold including English/ Welsh and Mathematics LAC vs Not LAC Gap	-27.9%	-25.1%	-23.5%	

### Appendix 9 Improving attendance

Attendance has improved in both primary and secondary schools over the last three years at a good rate.

Indicator	Target 2014/15	Target 2015/16	Target 2016/17	Comments
Primary Attendance	95.2%	95.5%	95.8%	These targets are aggregated from the targets submitted by schools. If achieved, they will exceed the original target of an average of 95% by 2016 for primary schools and be very close to this target for secondary schools. The intention to continue to improve attendance beyond this date is also clear from the targets for 2016/17 in both sectors.
Secondary Attendance	94.5%	94.8%	95.1%	
Overall Attendance	94.9%	95.2%	95.4%	

### Appendix 10 – Attendance Targets by Local Authority 2014/2015, 2015/16 and 2016/17

	Bridgend			Vale			RCT			Merthyr			Cardiff		
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
<b>Primary Attendance</b>	95.3%	95.7%	96.0%	95.4%	95.6%	95.8%	94.9%	95.2%	95.5%	94.7%	95.1%	95.4%	95.4%	95.6%	95.9%
<b>Secondary Attendance</b>	94.8%	95.1%	95.5%	94.6%	94.7%	94.8%	93.8%	94.2%	94.5%	93.4%	93.9%	94.2%	95.0%	95.4%	95.7%
<b>Overall Attendance</b>	95.1%	95.4%	95.8%	95.0%	95.1%	95.3%	94.4%	94.7%	95.0%	94.2%	94.4%	94.7%	95.2%	95.5%	95.9%

This page intentionally blank