

Complete Agenda



Tuag at Ragoriaeth
Towards Excellence



Meeting

GWE JOINT COMMITTEE

Date and Time

10.30 am, WEDNESDAY, 28TH NOVEMBER, 2018

Location

GwE Offices, Bryn Eirias, Abergele Road, Colwyn Bay, LL29 8BF

Contact Point

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(DISTRIBUTED Date Not Specified)

GWE JOINT COMMITTEE

MEMBERSHIP OF THE JOINT COMMITTEE

Voting Members

Councillors

Councillor Meirion Jones	Isle of Angelsey County Council
Councillor Garfield Lewis	Conwy County Borough Council
Councillor Huw Hilditch-Roberts	Denbighshire County Council
Councillor Ian Roberts	Flintshire County Council
Councillor Phil Wynn	Wrexham County Borough Council
Gareth Thomas	Gwynedd Council

Co-opted Non-voting Members

Haf Williams	Primary Schools Representative
Peter Agnew	Secondary Schools Representative
Mair Herbet	Secondary Schools Representative
Jonathan Morgan	Special Schools Representative
Alison Fisher	Governor Representative

Non-voting Officers

Arwyn Williams	Isle of Angelsey County Council
Dr Lowri Brown	Conwy County Borough Council
Karen Evans	Denbighshire County Council
Claire Homard	Denbighshire County Council
Ian Roberts	Wrexham County Council
Garem Jackson	Gwynedd Council

Officers in Attendance

Arwyn Thomas	GwE Managing Director
Iwan G. Evans	Host Authority
Dafydd L. Edwards	Host Authority
Steve Vincent	Welsh Government
Susan Owen Jones	GwE Business Manager
Dr Gwynne Jones	Isle of Anglesey County Council
Rhys Howard Hughes	GwE Assistant Director
Alwyn Jones	GwE Assistant Director
Gareth Williams	GwE Advisory Board Chairman

Observer

A G E N D A

1. APOLOGIES

To receive any apologies for absence.

2. DECLARATION OF PERSONAL INTEREST

To receive any declaration of personal interest.

3. URGENT ITEMS

To note any items that are a matter of urgency in the view of the Chairman for consideration.

4. MINUTES OF PREVIOUS MEETING - 26 SEPTEMBER 2018 4 - 7

(copy enclosed)

5. REPORT ON THE REGION'S PERFORMANCE 2017-18 8 - 23

Report by Arwyn Thomas

6. WELSH IN EDUCATION

Report to follow

7. GWE BUDGET 2018/19 - QUARTER 2 REVIEW 24 - 28

Report by Dafydd L Edwards

8. 2018-19 RISK REGISTER - QUARTER 2 REVIEW 29 - 37

Report by Arwyn Thomas

9. 2018-19 BUSINESS PLAN - QUARTER 2 MONITORING 38 - 46

Report by Arwyn Thomas

10. AUTUMN CHALLENGE AND REVIEW SESSION - FEEDBACK

Report by Arwyn Thomas

11. REFORM JOURNEY - ALN

Presentation by Margaret Davies

GwE Joint Committee

26.09.2018

Present:

Councillors: Gareth Thomas - Chair (Gwynedd Council), Phil Wynn - Vice-chair (Wrexham County Borough Council), Huw Hilditch-Roberts (Denbighshire County Council), Ian Roberts (Flintshire County Council) and Meirion Jones (Anglesey County Council).

Non-voting Officers: Claire Homard (Flintshire Council), Ian Roberts (Wrexham County Borough Council), Garem Jackson (Gwynedd Council)

Officers present: Iwan G Evans (Gwynedd Council), Dafydd L Edwards (Gwynedd Council), Alwyn Jones (GwE Assistant Director), Bethan Roberts (GwE), Sion Wyn Evans (GwE), Annes Sion (Host Authority Members' Support Officer - Gwynedd Council).

1. APOLOGIES

Councillors Garffild Lloyd Jones (Denbighshire County Council), Rita Price, Arwyn Williams (Anglesey County Council), Dr Lowri Brown (Conwy County Borough Council), Dr Gwynn Jones (Anglesey County Council), Steve Vincent (Welsh Government), Haf Williams (Primary Schools representative), Arwyn Thomas (GwE Managing Director), Karen Evans (Denbighshire County Council).

2. DECLARATION OF PERSONAL INTEREST

No declaration of personal interest was received by any member present.

3. URGENT MATTERS

There were no urgent matters.

4. MINUTES OF PREVIOUS MEETING

The Chair signed the minutes of the meeting held on 4 July 2018 as correct.

5. JOINT COMMITTEE FINAL ACCOUNTS FOR THE YEAR ENDING 31 MARCH 2018 AND RELEVANT AUDIT

DECISION

To accept, note and approve the information and authorise the Chair to endorse the letter.

DISCUSSION

The report was presented, and it was noted that the accounts were presented in the previous meeting on 4 July 2018. It was added during this meeting that Deloitte would undertake an audit of the accounts. It was stated that the Auditor General for Wales has presented the 'ISA260' report, detailing the main findings of Deloitte. An unconditional audit report on the financial statements will be published as soon as the Joint Committee has provided a Representation Letter.

The Auditor confirmed that the accounts were correct. It was added there were no misstatements that had not been corrected, and no corrected misstatements. It was noted

that no changes are necessary and that recommendations have been noted in the report. The Host Authority Head of Finance stated there are recommendations for information technology systems, but it was confirmed that these are not for GwE but for Cyngor Gwynedd systems.

Staff were thanked for their good work.

6. GwE BUDGET 2018/19 - FIRST QUARTER REVIEW

DECISION

To accept the report

DISCUSSION

The report was presented and it was noted that the report is for the first quarter of the year. Attention was drawn to the financial variances evident in the budget. It was noted that a Secondment for an Assistant Director from 1 June has led to a one-off underspend, financing savings yet to be seen. But it was emphasised that this will only be temporary. It was added there was nothing extraordinary in the budget and that an update on the budget will be presented in the next meeting.

Comments arising from the discussion

- A member asked about GwE's budget for next year; will contributions to GwE be reduced with so many financial cuts facing Local Authorities? The fate of GwE depends on the Draft Settlement for Local Authorities, which will be announced by Welsh Government at the beginning of October. It was stated there may be flexibility, but there has been discussion with the GwE Managing Director on the impact of a 1%, 2% or 3% reduction in the budget.

7. 2018/19 RISK REGISTER - FIRST QUARTER REVIEW

DECISION

To accept the report

DISCUSSION

The report was presented and it was noted that it is a regular report which identifies risks and follow-up mitigating actions. It was added there had been discussion during the last meeting in July and that not many changes have been made during the summer months.

Attention was drawn to updates for 3 risks - numbers 5, 11 and 17. It was added that all three risks have now been mitigated, but there is need for further discussion on English GCSE results. It was stated there will be more changes to the risk register and further discussion during the next Joint Committee meeting.

Comments arising from the discussion

- With so many changes afoot for schools, it was asked whether GwE and schools are ready. Concern was noted regarding the risks to schools, particularly small schools and secondary schools. It was stated that work is being done. It was added that GwE has held workshops to assist schools with the changes.

8. LEVEL 1 BUSINESS PLAN

DECISION

To accept the report

DISCUSSION

The report was presented for the first quarter of the year. It was noted that the report was produced before the summer results - there is need for further discussion on the results in the next Joint Committee meeting in November. It was added that monitoring quarter two is being undertaken during the next fortnight.

It was confirmed that the report shows the Level 1 Business Plan to be on track.

Comments arising from the discussion

- It was noted that teachers' pay rise was announced immediately after schools closed for the summer and that this was very poor timing. It was confirmed that this had been a worry for Headteachers over the summer in terms of budgets and financing this pay rise. It was emphasised that Headteachers' wellbeing needs to be taken into account.

9. INITIAL REPORT TO GwE JOINT COMMITTEE ON THE REGION'S PERFORMANCE

DECISION

To accept the report and to place trust in the Chair to write a letter to Qualifications Wales on behalf of the Joint Committee.

DISCUSSION

The report was presented, noting there had been discussion in the Management Board on the region's performance, but it was confirmed there is need for further discussion following publication of KS4 results during October. It was added there is need for further discussion on the region's performance in the Joint Committee meeting in November.

It was added that KS2 and KS3 performance is strong, and there is priority for the Foundation Phase. It was added that KS4 data is raw at present, and a fall was noted in English. It was noted that this is seen on a national level, and that GwE has written to Qualifications Wales asking for an investigation into why the results of schools that did not enter pupils early seem lower than those schools that used early entry examinations in June and November 2017. It was stated that the results of the investigation are due today. It was noted that the main problem is that WJEC grade boundaries had risen by 20 marks. It was stated there is a need for justification as to why this has occurred, as the performance of schools that have historically performed close to targets is lower than usual this year.

Gareth Thomas was asked to write officially to Qualifications Wales on behalf of the education portfolio holders to ask for an explanation.

10. SHIRLEY CLARKE PROJECT

Stella Gruffydd delivered a presentation on the work undertaken in the Shirley Clarke Project, which focuses on Assessment for Learning and improving the quality of teaching and learning. It was stated that Tier 1 of the project is drawing to an end and that Tier 2 will commence in November.

Attention was drawn to GwE's commitment to the project and that Bangor University will evaluate and measure its impact. During the recent inspection of Ysgol Cefn Coch, Penrhyndeudraeth it was noted that the work of the project is successful. It was added that the project will run for three years, and thanks were expressed to staff and teachers for their work.



REPORT TO THE JOINT COMMITTEE

28/11/2017

Report by: GwE Managing Director

Subject: Report to the GwE Joint Committee on the region's performance

1.0 Purpose of the Report

1.1 To present information on the region's performance for the 2017/18 academic year.

2.0 Background & Considerations

2.1 The main purpose of the report is to present information on the region's performance for the 2017/2018 academic year.

2.2 The content of this report is different to previous years due to Welsh Government introducing significant changes to how performance measures are reported. Following Welsh Government consultation on future publication of teacher assessments, Welsh Government no longer publish comparative Foundation Phase, Key Stage 2 and Key Stage 3 data at school, local authority and consortia level and therefore beyond a comparison with national averages, there is no comparative nor benchmarking information available.

3.0 Recommendations

3.1.1 The Joint Committee is asked to note the content of the report.

4.0 Financial Implications

4.1 There are no financial implications arising from this report.

5.0 Equalities Impact

5.1 There are no new equalities implications arising from this report.

6.0 Personnel Implications

6.1 There are no new personnel implications arising from this report.

7.0 Consultation Undertaken

7.1 The GwE Management Board has been consulted during the development of the report.

8.0 Appendices

8.1 Report to the GwE Joint Committee on the region's performance.

OPINION OF THE STATUTORY OFFICERS

Monitoring Officer:

No comments to add from a propriety perspective.

Statutory Finance Officer:

Nothing to add to the report from a financial propriety perspective.

Report to the GwE Joint Committee on the region's performance

November 2018

CONTENT

1. Context

2. Standards

Overview of performance across the region – Primary and Secondary

- Foundation Phase
- Key Stage 2
- Key Stage 3
- Key Stage 4

3. Inspection Profile

4. National Categorisation

1. CONTEXT

COMPARATIVE DATA

The content of this report is different to previous years due to Welsh Government introducing significant changes to how performance measures are reported. Following Welsh Government consultation on future publication of teacher assessments, Welsh Government no longer publish comparative Foundation Phase, Key Stage 2 and Key Stage 3 data at school, local authority and consortia level and therefore beyond a comparison with national averages, there is no comparative nor benchmarking information available.

CHANGES TO AREAS OF LEARNING IN THE FOUNDATION PHASE

In October 2014 the Foundation Phase Areas of Learning (AoL) for Language, Literacy and Communication Skills and Mathematical Development were revised to align them with the National Literacy and Numeracy Framework (LNF) as well as make them more demanding. In line with this the Foundation Phase outcomes were recalibrated to align with the increased expectations of the revised Areas of Learning.

The revised AoL were introduced on a statutory basis from September 2015. This means that the cohort of children that started Reception in September 2015 were the first children to be formally assessed against the revised outcomes at the end of the Foundation Phase in the summer of 2018. Comparisons of Foundation Phase outcomes with previous years at school level should, therefore, be avoided as they are not measured on a comparable basis.

2. STANDARDS

PRIMARY – OVERVIEW OF PERFORMANCE ACROSS THE REGION

FOUNDATION PHASE

GwE's performance in the Foundation Phase Indicator is above the national average. This year's results in the Foundation Phase shows a national decrease when compared to previous years. The main reason for this is the fact that new outcomes from the FP Assessment Framework have been used in language and mathematics. Many teachers are under the impression that there are higher expectations to achieve an Outcome and this is one factor that has led to fewer pupils achieving Outcome 5.

This national decrease in the results is reflected in the region's results. GwE anticipated this and has focused on improving provision in the Nursery and Reception classes, which will provide a robust base for achieving higher outcomes by the time the pupils reach the end of the Key Stage.

Strengths and successes

- Although performance regionally has fallen, the decrease is below the national dip at the expected outcome (O5+) with exception to LLC(W). On the higher than expected outcome (O6+), the regional decrease is considerably below the national dip across all areas .
- Generally, outcome 6+ performance continues to be strong.
- Schools have responded well to the various foundation phase training workshops and network meetings for SMT, teachers and support staff. This is evidenced by how

schools have raised the level of challenge to meet the new requirements of outcome 6.

Areas for Improvement

- Continue to improve the performance of groups of learners.
- Further strengthen cluster working to promote collaboration and share good practice.

KEY STAGE 2

The region's KS2 results are strong. This year's performance at the expected level is in mostly line with last year's results and continues to be above the national average for the CSI. The one exception is that Welsh language performance at the expected level is slightly down. One factor could be that more learners were assessed through Welsh as a first language than ever before. However, the percentage of learners achieving the expected levels in Welsh as a second language increased again for the fifth year.

At the higher levels, performance continues to be strong in all subjects. Second language Welsh results made a notable improvement. The variance between boys and girls performance reduced this year and is now below the national average. FSM learners maintained previous year's results with the exception being Welsh Language where less FSM pupils achieved to gain the expected levels. However, the highest ever number of FSM pupils were assessed through the Welsh language.

Comparing this year's end of Key Stage 2 data with end of Foundation Phase data from 2014, the region's matched pupils on average made above expected progress in Welsh, English and Mathematics.

Strengths and Successes

- Key Stage 2 performance continues to be strong at both the expected and higher levels.
- An increased percentage of learners assessed in Welsh as a second language achieved at both expected and higher levels.
- Schools have responded well to the various Literacy, Numeracy and Teaching and Learning training programmes provided. This is evidenced by consistently strong performance in all core subjects.
- This year's KS2 cohort made above expected progress in Welsh, English and Mathematics during their time in KS2.

Areas for Improvement

- Tackling the impact of deprivation on educational attainment continues to be a priority.
- Further strengthen cluster working to promote collaboration and to share good practice.

SECONDARY - OVERVIEW OF PERFORMANCE ACROSS THE REGION

KEY STAGE 3

Performance in the main indicator [CSI] in KS3 was again strong and demonstrated further improvement on the 2017 figure. The region continues to perform above the national average [+1.3% 2017 and +1.2% 2018].

The performance of boys and girls improved in the main indicator. Both performances are above the national average for 2017 and 2018 with a broadening of the gap for girls. The regional gender gap, however, increased by +0.5% to 7.0% in 2018 with girls continuing to outperform boys. Nationally, the gender gap closed by 0.4% and the figure for the region in 2018 corresponds to the national average.

There was also an increase of +0.4% in the percentage of FSM pupils that achieved the CSI indicator. There is no 2018 national data available at the moment. Whilst the performance of eFSM pupils has steadily improved over the three year rolling period, the gap between eFSM/non-FSM saw a further slight increase of +0.2% in 2018 and currently stands at 18.2%. The corresponding national figure in 2017 was 20.3%

Welsh:

Strengths and Successes

- Regional performance has increased from 0.3% to 94.2% and remains +0.4% higher than the national figure.
- At level 6+ girls have increased +2.5% to 78.2% compared to an increase of +1.6% at the national level.
- At level 7+, performance is higher than the corresponding national figures.

Areas for Development

- Continue to improve boys' performance.
- Continue to improve the performance of FSM learners especially at higher levels.
- Continue to support departments where there is concern about standards.

English:

Strengths and Successes

- Performance at Level 5+ increased by 0.4% to 92% and performance across all LEAs has remained consistently strong.
- Improving standards of Literacy remains a key priority for all schools and improvements have been made in the quality of Literacy provision. This has been supported by the GwE team through the development of high quality resources and training.
- Performance at Level 6+ saw the most significant increase of 2.7% and reflects the regional focus on challenging more able learners at KS3.
- Stronger and more collaborative working relationships are developing between secondary English departments and their feeder primaries and this is reflected in classroom practice.
- The variation between the performance of boys/girls in English remains below the national average. A significant amount of work this year has been undertaken to review KS3 course structures and ensure more dynamic and engaging material/ methodologies are being utilised.

Areas for Development

- Improving the performance of FSM Learners in English remains a priority particularly at Level 5+ where the gap between FSM/ Non FSM learners has slightly widened by 1.5%.
- Implement a pilot 'Literacy Intervention Programme' into a small number of target secondary schools in order to raise the performance of FSM learners in English. Share this practice and cascade regionally.
- Provide training and support to ensure the DCF is embedded effectively at KS3 to raise standards.
- Continue to support schools in improving the performance of boys particularly at Level 6+

- Develop methodology and approaches to the teaching of writing at KS3 in order to ensure students are better prepared for GCSE

Mathematics:

Strengths and successes

- L5+ has increased.
- 30 schools have improved their L5+ [56%] performance, with 4 of them having increased substantially [7%].
- 26 schools have improved their L6+ [48%] performance, 12 of which have substantially increased [22%].

Areas for Improvement

- The percentage for L6+ has fallen slightly.
- 22 schools have seen a decrease in their L5+ [41%] performance, with 2 schools having decreasing significantly [4%] in their performance.
- 27 schools have seen a decrease in their L6+ [50%] performance, with 8 schools decreasing significantly in their performance [15%].
- Improve the provision for mathematics across the region - to align pedagogy with the direction of the curriculum development.
- Improve teaching and learning in departments.
- Create joint plans in clusters of secondary schools for the new curriculum.

Science:

Strengths and successes

- The percentage of pupils achieving the expected level in Science has been maintained from 2017 (2017 = 94.6%, 2018 = 94.5%).
- 29 schools (53.7%) maintained/improved their performance from 2017 at level 5+.
- 10 schools (18.5%) achieved 100% level 5+, which was a 100% increase from 2017.
- There has been a year on year increase in performance at level 6+ across the region.
- 32 schools (60.4%) have increased their performance at level 6+ from 2017, with 6 schools (11.3%) increasing by over 10%.
- 30 schools (56.6%) have increased their performance at level 7+ from 2017, with 11 schools (20.8%) increasing by over 5%.

Areas for Improvement

- The performance of FSM pupils at all levels is below that of nonFSM learners, and the gap has increased slightly in 2018 at level 5 and level 6+.
- The variance of performance of FSM pupils at level 7+ is 20.7%.
- 21 schools (39.6%) decreased their performance at level 6+ from 2017, with 7 schools (13.2%) decreasing by over 10%.
- 23 schools (43.4%) decreased their performance at level 7+, with 5 schools (9.4%) decreasing by over 10% from 2017.
- In many schools the KS3 schemes of work/curriculum does not sufficiently prepare the learners or support learning at KS4.

KEY STAGE 4

As a region, we recognise that we are still on a journey of improvement and that we have to improve the academic achievement at KS4 in many of our schools. The Secondary Schools Improvement Strategy (September 2017) sets out the direction for regional developments over the next three years. The programme is being introduced within the context of existing national, regional and local policies and plans.

CONTEXTUAL INFORMATION FOR 2018 EXAMINATIONS

Following the changes in 2016-17 there remains significant volatility in GCSE outcomes. Significant changes to the pattern and numbers of pupils sitting exams in the Summer 2018 has had an impact on results as demonstrated in the proportion of grades across all subjects in the A+ to C range in Wales decreasing by 1.2pp to 61.6%.

GCSEs are being reformed and 15 updated subjects were sat this summer for the first time.

The new GCSE suite of qualifications in Science was examined for the first time in 2018, and coincides with the changes to the performance indicators at KS4, to include only GCSE results for Science, as two measures in the capped 9 indicator. As a result, comparison with historical data is not applicable. Schools were able to select pathways from a triple Science route, Double award Science, Double award Applied Science and Single award Applied Science. As the capped 9 indicator includes two Science measures, the majority of schools followed the triple and double award pathways.

There has been significant change to grade boundaries since the Summer of 2017 and November 2017 compared to the Summer of 2018, particularly at C grade in English and mathematics. This has made it difficult for schools to ensure accurate projections and target setting. Initial analysis suggests that schools data has been significantly influenced by registration decisions.

KEY STAGE 4

In 2018, there was a decrease of 1.6% to 52.0% in the main indicator [L2+] in comparison with 2017, with a decrease of 1.4% at L1 [-0.8% nationally]. L2 saw a small increase of 0.1% to 65.4% [in comparison to a national decrease of 0.1%] whilst the 5A*/A increased by 0.8% to 15.6% [+1.2 nationally].

Performance of eFSM pupils [760 regional pupils of whom 163 are SEN pupils] also improved to 27.6% [+0.7%] in the main indicator [+0.8% nationally] and the gap with non-FSM closed by a further 2.3% to 30.2% [32.3% nationally]. Of the 597 eFSM pupils who were not SEN, 33.0% were successful in the L2+ indicator [an increase of 1.0% from 2017]. Performance of eFSM pupils also improved in the Capped 9 [+4.7], Mathematics [+1.4%] and Maths Numeracy [+1.9%] indicators, whilst their performance in English dipped by 1.0% to 35.4%.

Of the 620 SEN regional pupils, 17.9% were successful in the L2+ indicator [an increase of 0.1% on the 2017 figure]. Their performance at 5A*/A increased by 1.2% to 3.5%; by 7.2% for Welsh [37.2%]; by 0.8% for Mathematics [23.5%] and by 0.6% for Maths Numeracy [26.0%]. However, their L2 performance in English dipped by 4.5% to 19.8%.

There were 55 LAC pupils in 2018 and 21.8% were successful in the L2+ indicator – an increase of 7.0% on the 2017 figure [61 pupils]. LAC performance also improved across most of the main indicators [C9; 5A*/A; Welsh; Mathematics and Maths Numeracy].

Of the 7 regional schools categorised as 'red' [5 of which are in statutory category], promising improvements were seen across many of the indicators : 6 improved on their 2017 figures for the L2+ and Mathematics and 4 improved their C9, 5A*/A and English L2. 3 of the 7 schools improved across all of the mentioned indicators.

Strengths and successes

- Consolidation in performance of regional 'green' schools.
- Improvements in performance across many of the 'red/high risk' schools with significant increases against some indicators
- Improvements against many indicators in performance of eFSM pupils
- Significant improvements in performance of LAC pupils

Areas for improvement

- Ensure further targeted support :
 - ✓ for schools where performance falls below the modelled outcome. Specific and comprehensive support programme to be agreed with individual schools and shared with Governing Body.
 - ✓ to reduce variation in performance between highest/lowest performing LAs and schools.
- Further improve effectiveness of role of Senior Leadership Teams in quality assurance and accountability processes.
- Further improve the effectiveness of middle leaders in leading the teaching/learning, assessment, tracking and in their ability to robustly evaluate.
- Ensure effective curriculum planning in each school which maximise performance in key indicators including the Capped 9.
- Ensuring all schools receive clear guidance and support re: effective strategies in teaching, learning and tracking to improve the performance of eFSM learners. In addition, further improve monitoring processes to ensure all schools make effective and appropriate use of PDG.

Welsh:

This is the second year for the new qualification, with 70% of the subject dependent on performance in two external examinations and 30% oral work. This year, there was an increase of 0.5% on the 2017 figure with the 2018 performance at 71.1%. The performance of FSM learners, however, is -4.2% lower than last year's figure. 10 schools [45.4%] have improved on the performance of 2017 and 2 schools [9.1%] made significant improvements this year. At the Level 2 indicator, the majority of schools in the region have crossed the threshold of 70%+. There was a significant reduction in the performance of 3 schools [13.6%].

Strengths and successes

- An increase of +0.5% on the 2017 figure with the 2018 performance at 71.6%.
- The majority of schools in the region have crossed a 70%+ threshold on the Level 2 indicator.
- Most schools who received intensive support from the GwE team have seen an increase in their performance from last year

Areas for improvement

- Continue to improve the performance of eFSM learners.
- Continue to support departments where there are concern about standards and the quality of leadership.

English:

Performance in GCSE English Language decreased this year by 5.5% to 56.2%. Issues with the changes to WJEC grade boundaries and access to early entry opportunities have impacted on performance in English Language across the region and strong representation has been made to Welsh Government, Qualifications Wales and WJEC. Performance in the writing sections of both papers remains an issue across Wales. The average score for the writing sections is approximately half marks for both the quality and accuracy of students' writing.

Strengths and successes

- Of the 7 schools in red support category, 5 improved on 2017 performance.
- Most schools who received intensive support from the GwE English team have seen an increase in their performance from last year.
- High quality CPD delivered this year has been praised by Heads of Departments and Head teachers. Heads of Department have received a wealth of high quality training to support them in their role
- Coaching underperforming teachers and modelling excellence, in a small number of schools, has been successful in improving standards of teaching and learning

Areas for Improvement

- Improve standards in GCSE English Language through targeting and supporting underperforming departments.
- Improve standards of attainment in the writing sections of the examination units through regional training and individual school support.
- Improve the performance of A/A* learners in GCSE English Language.
- Improve tracking and monitoring of student performance through the implementation of a regional assessment and tracking system.
- Improve teaching and learning experiences through coaching, modelling and developing classroom practice.

Mathematics:

Overall, the results for the best grade across the counties have remained constant, with the attainment for Numeracy being stronger overall in our schools across the region. Mathematics improved by 0.5%, Maths Numeracy by 0.7% and the Best of Maths grade by 0.8%. There is a positive picture generally, but some schools are of concern - especially where the difference between mathematics and numeracy maths is significant, or where there is a significant difference between their performance and their 2017 results.

Strengths and successes

- 30 schools [55.5%] have improved on their Mathematics performance of 2017, with 7 schools [12.9%] seeing a significant increase in their percentage points.
- 31 schools [57.4%] have improved their Mathematics Numeracy performance of 2017 with 7 schools [12.9%] significantly improving their percentage points.
- 32 [59.2%] schools have improved on their performance for the best grade on 2017 results, with 6 schools [1.1%] having seen a significant increase in their percentage points.
- Departments that work effectively to share best practice across the region.

Areas for Improvement

- 6 schools [11.1%] have seen a significant reduction in their performance for mathematics - there will be a need for robust visits and follow-up actions in these schools.

- 4 schools [7.4%] have seen a significant reduction in their performance for numeracy mathematics - the same schools that have seen a significant reduction in the results for mathematics.
- 4 schools [7.4%] have seen a significant reduction in their performance in the best grade for mathematics.
- Scrutinize the teaching and learning experiences pupils receive in the schools where numeracy is weaker than the mathematics (5 schools with a difference of 4% or more) - and working with the schools to improve the provision for numeracy.
- Ensure that the curriculum provided gives attention to mathematics and numeracy, and work with the schools where the result for mathematics is significantly lower than for numeracy.
- Improve the teaching and learning in the departments where they have underperformed – prioritizing the schools where this is a pattern over time.
- Improve the quality of leadership in departments where there are new Heads of Department / numeracy coordinators, or where leadership is weak.

Science:

As noted above, the new GCSE suite of qualifications in Science was examined for the first time in 2018, and coincides with the changes to the performance indicators at KS4, to include only GCSE results for Science. Therefore, it is impossible to make meaning comparisons with 2017 performance.

Strengths and successes

- 62.9% of pupils in the region achieved at least one GCSE in Science at L2 and is in line with the national average.
- There has been an 11.8% increase in the performance from the end of year 10 when 51% of pupils were on track to achieve at least one level 2 GCSE in Science.
- All 54 schools made improvements from the end of year 10 results, and 12 schools (22%) increased their results by 20% and above.
- In 9 schools (16.6%), the level 2 exceeded 80%, with one school achieving 90%.
- In 26 schools (48.1%), the level 2 exceeded 70%.

Areas for Improvement

- 8 schools (14.8%) failed to achieve above 50% L2 in Science.
- The percentage of pupils achieving L2 in Science varies significantly in schools across the region from 40.5% to 90%.
- The gap between the performance at KS4 and the internal projections is of concern in many schools. Data tracking systems, quality assurance and standardisation of internal assessments is not sufficiently robust, and some departments are unable to project outcomes with a good level of accuracy.

KEY STAGE 5

The model of delivery for Key Stage 5 varies within authorities and across the region. Provision is delivered by either individual schools, 6th form colleges, further education colleges or schools (and colleges) collaborating within the consortium. There was a fall in the number of entries at A2 in the region in 2018 of 434 on 2017 (4563 in total), reflective of a smaller school population. Unverified data suggest that the regional performance at A Level is below the national average (schools' data only). Initial scrutiny of outcomes (WJEC only) suggests broadly:

- an increase at A2 but not as big an increase as across Wales in general - we are regionally ahead of Wales at A*-E but behind on other measures (A*-C, A*-A). At A2 level, the gap between GwE schools and the rest of Wales is smaller than it was in 2017.
- % of pupils achieving three A*/A grades increased across the region but not by as much as the national increase.
- % of pupils achieving three A*-C grades improved across the region.
- information via the new Post-16 Performance measures, including value-added data for all schools will be released later in the year. Consortium value-added information, derived from unvalidated data presented to ALPs, suggests encouraging progress across the region.
- at AS level outcomes increased at all grade boundaries (A*/A, A*-B, A*-C and A*-E) in comparison to 2017. Although performance is below that of Wales as a whole at all boundaries above A*-C the rate of increase across the region was higher than that across Wales as a whole (A*/A grades rose by 2.6% against a national increase of 1.3%, for example).

Areas for development:

- Ensuring all schools are able to track, monitor progress and plan interventions successfully and that they are all placing sufficient emphasis on this. Much progress made here but some way to go to ensure this is uniformly strong across the region.
- Looking at higher grade performance and how to further increase this. The rate of conversion from higher grades at GCSE to excellent outcomes at A level is not uniformly strong across the region.
- More opportunities for development, support and networking amongst subject teachers at A level and leaders of Sixth Forms. We aim to have eleven subject networks operating across the region this year and there will be three regional forums for heads of Sixth Form. We will also be introducing the post-16 leadership programme later in the year for current and prospective leaders.

3. INSPECTION PROFILE

The inspection profile is good across all sectors in the region. During academic year 2017-2018, Estyn undertook an inspection in 69 schools (59 primary schools, 7 secondary schools and 3 special school).

Primary - In 51 schools (86.4%), it was announced that no follow-up action was needed compared to 77.6% in 2016-17; 13.6% required follow up action compared to 24.2% in 2016-17. 7 (11.9%) were awarded the least intensive follow-up category [Estyn Review] and 1 (1.7%) was placed in the Significant Improvement category. There are currently 12 schools in a follow-up category. Only 3 schools are currently in Statutory Category (one in special measures and 2 in significant improvement), this equates to 0.75% of primary schools. The percentage of schools receiving excellent judgements increased from 2.4% in 2016/17 to 13.2% in 2017/18.

Secondary – In 4 secondary schools, it was announced that no follow-up action was needed; 2 were awarded the least intensive follow-up category [Estyn Review] and one was placed in Special Measures [which had already been identified within our categorisation profile as 'high risk']. In 6 schools [85.7%], judgements for inspection areas 2 [Wellbeing and attitudes to learning] and 4 [Care, Support and Guidance] were judged to be good or better. During 2017-18 3 regional secondary schools were removed from statutory category and a further 4 were removed from Estyn Monitoring. The current regional profile sees 4 schools [7.4%] in statutory category with an expectation that one of those schools will be taken out when revisited next term. In 3 schools, progress is limited and further significant improvements are required. The

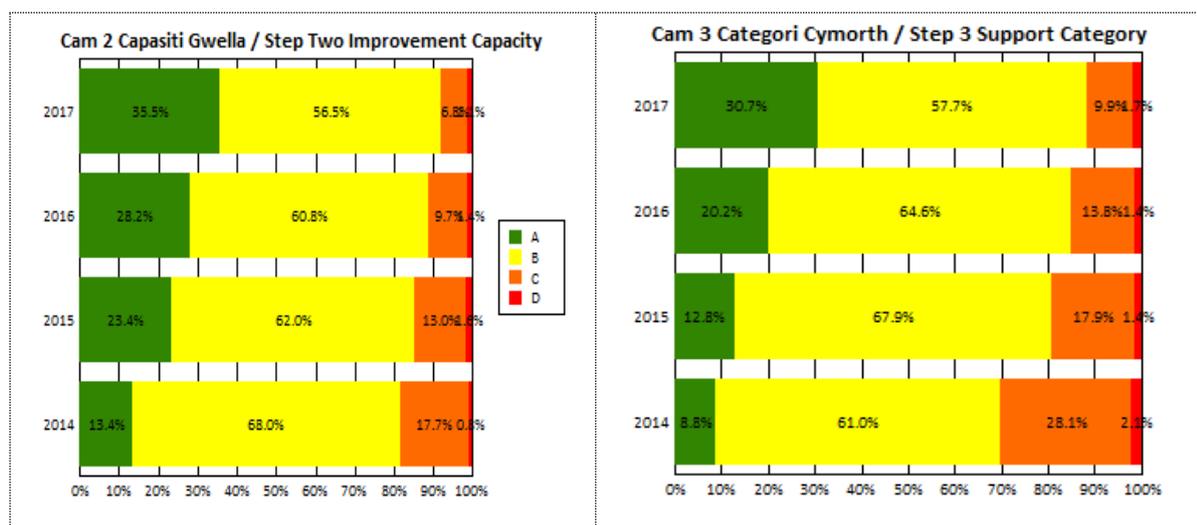
respective local authority officers are fully aware of our concerns and detailed support plans have been agreed with key stakeholders.

Special – Strong profile across the inspection areas with one school receiving excellent judgments in all inspection areas. Another school was judged good in all inspection areas with another receiving 3 good and 2 adequate judgments and placed in Estyn review.

4. NATIONAL CATEGORISATION

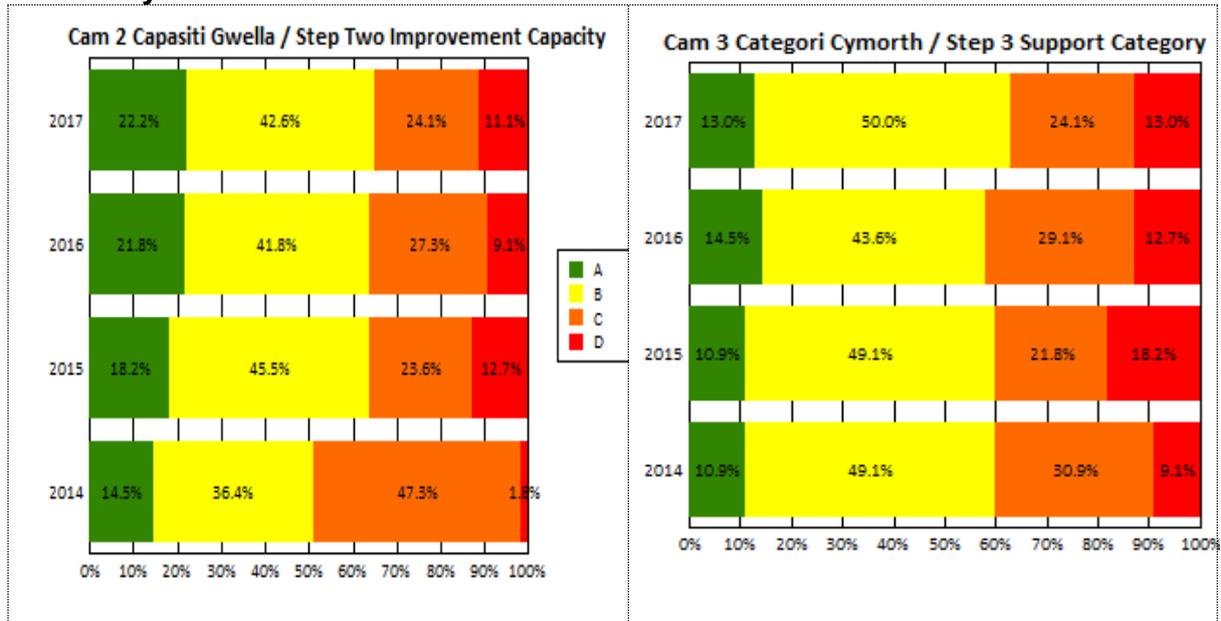
As noted in the Estyn report, the consortium knows its schools increasingly well. Pre-inspection reports for schools by the local authority, based on advice from the consortium, are broadly consistent with inspection outcomes. Inspectors have fewer concerns about these reports than in other regions in Wales. Inspection outcomes show that schools have, overall, been placed in appropriate categories.

Primary Schools



The primary support category profile continues to improve year on year. The percentage of schools being awarded the highest judgements increased [A or B] in stage 2 of the process - an increase from 89.0% in 2016 to 92% in 2017. As a result, an increase was seen in the percentage of primary schools in the Green and Yellow categories - an increase from 84.8% in 2016 to 88.4% in 2017. A good increase was seen in the percentage of schools denoted green

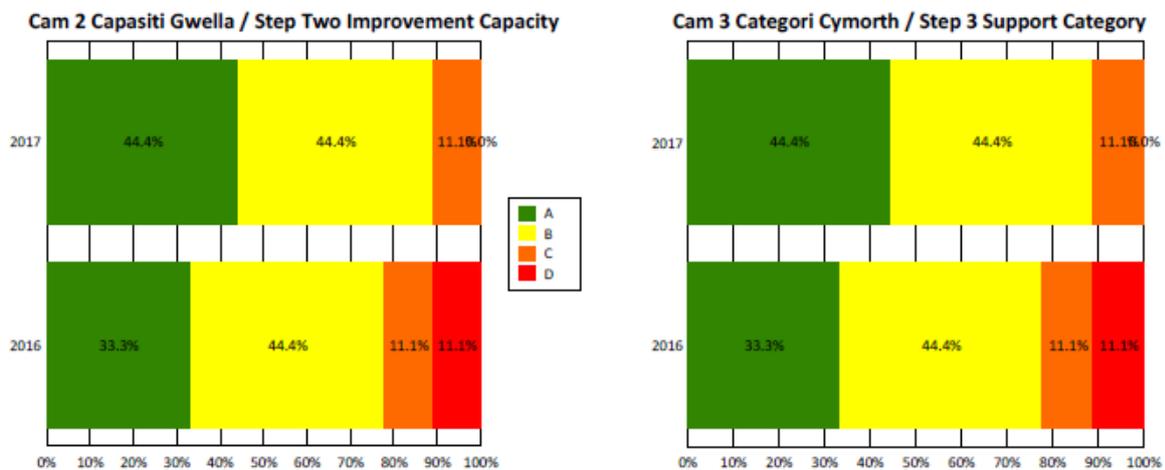
Secondary Schools



The same positive trend of improvement cannot be seen in the secondary sector. The percentage of schools in a green support category has fallen slightly from 14.5% to 13%. However, the percentage of schools in a Green/Yellow support category has increased from 58.2% in 2016, to 63.0% in 2017. The percentage being awarded the highest judgements [A or B] in stage 2 of the process, remained relatively stable.

The national categorisation process will continue in its current form in 2018-19. The regional moderation will take place in early December 2018 with the national moderation in January 2019. The final school categorisation will be published on 'My local school' at the end of January 2019 (Step 2 – improvement capacity, Step 3 – support category). The categorisation profile for the region is expected to further improve in 2018-19 and the process is currently ongoing.

Special Schools



The percentage of schools categorised as Grade C and D for Step 2 has decreased from 22.2% (2 schools) in 2016-17 to 11.1% (1 school) in 2017-18. No special school was

categorised as a D in 2017-18. The percentage categorised as Grade A has increased from 33.3% (3 schools) in 2016-17 to 44.4% (4 schools) in 2017-18.

The percentage of schools categorised as red and amber for Step 3 has decreased from 22.2% (2 schools) in 2016-17 to 11.1% (1 school) in 2017-18. No special school was categorised red in 2017-18. The percentage categorised as green has increased from 33.3% (3 schools) in 2016-17 to 44.4% (4 schools) in 2017-18.

Agenda Item 7

GwE: Joint Committee 28/11/18



MEETING	GwE Joint Committee
DATE	28 November 2018
TITLE	GwE Budget 2018/19 – 2nd Quarter Review
PURPOSE	<ul style="list-style-type: none">• To update Joint Committee members on the latest financial review of GwE's budget for the 2018/19 financial year.• The report focuses on the significant financial variances, with Appendix 1 containing the full financial information.
RECOMMENDATION	To accept the report.
AUTHOR	GwE Managing Director and Gwynedd Council Head of Finance.

1. CONCLUSION

- 1.1 The main conclusion of the Quarter 2 review is that there is an expectation that GwE will remain within the core and specific grant funding available in 2018/19.
- 1.2 We reported in the Quarter 1 review an estimated net underspend of (£6,585) against the budget, with the main reason being staff turnover.
- 1.3 By now the net underspend has decreased to (£994), with the subsequent part of the report explaining the reasons accounting for the main variances.
- 1.4 We intend to submit an implementation plan to the Joint Committee, to resolve the financial deficit identified in section 2.3 and 2.4.

2. FINANCIAL VARIANCES

2.1 **Employees - Management, Brokerage, Standards and Administration:** **Quarter 2: underspend (£78,750). Quarter 1: underspend (£77,700).**

No significant change to what was reported in Quarter 1. Staff turnover, mainly a secondment of an Assistant Director from the 1st of June has led to a temporary underspend and financing, in the short term, savings to be found (see 2.4).

2.2 **Transport - Travelling Expenses:** **Quarter 2: underspend (£5,682). Quarter 1: underspend (£4,932).**

No significant change to what was reported in Quarter 1. The trend in historic travelling expenses suggests that the actual annual cost is likely to be slightly below what has been established in the budget. It is anticipated that this will be the case in 2018/19.

2.3 **Supplies and Services:** **Quarter 2: overspend £35,559. Quarter 1: overspend £28,168.**

This heading overspends yearly for a number of reasons. This is expected to continue in 2018/19. Specifically in 2018/19, difficulties in appointing a temporary translator, and an increase for this service on specific projects, is increasing the use of external translators. There is a slight increase in the overspend across several headings.

2.4 **Savings to be found** **Quarter 2: overspend £47,879. Quarter 1: overspend £47,879.**

No change to what was reported in Quarter 1. An overspend is expected as there is no permanent strategy identified to implement the savings target. Savings from staff turnover (see 2.1) is to be used to finance the savings to be found in the short term.

2.5 **Regional Consortia School Improvement Grant**

Quarter 2: Neutral. Quarter 1: Neutral.

No change to what was reported in Quarter 1. In 2018/19 all grants received by GwE, other than the Pupil Development Grant, has been amalgamated into one comprehensive grant. The budget has been adjusted to reflect these changes. No over/under spend is expected.

A breakdown of the total grant can be seen below:

Delegated*	£25,908,641
Non-delegated	<u>£ 9,198,005</u>
Total	<u>£35,106,646</u>
Grant	£32,620,366
Match Funding	<u>£ 2,486,280</u>
Total	<u>£35,106,646</u>

* *The GwE accounts does not include grants distributed directly to schools.*

3. **UNDERSPEND FUND**

3.1 After using £466,956 in 2017/18, the total fund at the beginning of the 2018/19 financial year was £271,616, and for the time being due to future funding uncertainties, this has not been committed to be spent this year.

APPENDICES

Appendix 1: GwE Budget 2018/19 – 2nd Quarter Review 2018/19.

VIEW OF THE STATUTORY OFFICERS

Monitoring Officer:

No Comments from a propriety perspective.

Statutory Finance Officer:

Co-author of report.

GWE JOINT COMMITTEE

Budget Review 2018/19 : Second Quarter July - September 2018

	Revised Budget Quarter 1 £	Adjustments £	Revised Budget Quarter 2 £	Estimated Expenditure £	Over / (Under) Spend Net (Quarter 2) £	Over / (Under) Spend Net (Quarter 1) £
Expenditure						
Employees						
Salaries						
- Management, Brokerage, Standards and Administration	957,615		957,615	878,865	(78,750)	(77,700)
- System Leader	3,696,935		3,696,935	3,696,935	0	0
- Staff on Secondment	258,970	(19,900)	239,070	239,070	0	0
- Transferred against 'Specific Projects'	(1,652,930)		(1,652,930)	(1,652,930)	0	0
Training, advertising and other employee costs	39,814		39,814	39,814	0	0
Building						
Rent (includes services)	161,958		161,958	161,958	0	0
'Specific Projects' usage of offices recharge	(55,000)		(55,000)	(55,000)	0	0
Travel						
Travel Costs	128,321		128,321	122,639	(5,682)	(4,932)
Supplies and Services						
Furniture, equipment, printing, postage, telephone, room hire etc	31,012		31,012	63,403	32,391	25,000
Information Technology	15,422		15,422	15,422	0	0
Audit Fees	7,832		7,832	11,000	3,168	3,168
Brokerage	269,889		269,889	269,889	0	0
Gwynedd Council Host Authority Support Service Costs						
Legal	5,352		5,352	5,352	0	0
Human Resources	9,178		9,178	9,178	0	0
Finance	39,690		39,690	39,690	0	0
Information Technology	43,898		43,898	43,898	0	0
Savings to be found - 2018/19	(36,879)		(36,879)	0	36,879	36,879
Savings to be found - Rent Budget	(11,000)		(11,000)	0	11,000	11,000
National Model Commitments	463,003		463,003	463,003	0	0
Specific Projects						
Regional Consortia School Improvement Grant	9,198,005		9,198,005	9,198,005	0	0
Pupil Deprivation Grant - Looked After Children	874,000		874,000	874,000	0	0
Pupil Deprivation Grant - Strategic Advisor	100,000		100,000	100,000	0	0
Total Expenditure	14,545,085	(19,900)	14,525,185	14,524,191	(994)	(6,585)

	Opening Budget £	Adjustments £	Revised Budget £	Estimated Expenditure £	Over / (Under) Spend Net £	Over / (Under) Spend Net £
Income						
Core Service Contributions						
- Anglesey Council (10.21%)	(420,135)		(420,135)	(420,135)	0	0
- Gwynedd Council (17.61%)	(724,584)		(724,584)	(724,584)	0	0
- Conwy Council (15.39%)	(633,098)		(633,098)	(633,098)	0	0
- Denbighshire Council (15.22%)	(626,196)		(626,196)	(626,196)	0	0
- Flintshire Council (22.65%)	(931,676)		(931,676)	(931,676)	0	0
- Wrexham Council (18.92%)	(778,420)		(778,420)	(778,420)	0	0
Income from Secondments	(258,970)	19,900	(239,070)	(239,070)	0	0
Specific Projects						
Regional Consortia School Improvement Grant	(9,198,005)		(9,198,005)	(9,198,005)	0	0
Pupil Deprivation Grant - Looked After Children	(874,000)		(874,000)	(874,000)	0	0
Pupil Deprivation Grant - Strategic Advisor	(100,000)		(100,000)	(100,000)	0	0
Total Income	(14,545,085)	19,900	(14,525,185)	(14,525,185)	0	0
Total Income over Expenditure	0	0	0	(994)	(994)	(6,585)
Memorandum -						
The GwE Surplus Fund						
					(271,616)	(271,616)
					(994)	(6,585)
					0	0
					(272,610)	(278,201)
Information Technology Renewal Fund						
					(40,057)	(40,057)
					(15,422)	0
					0	0
					(55,479)	(40,057)



REPORT TO THE JOINT COMMITTEE

28 NOVEMBER 2018

Report by: GwE Managing Director

Subject: GwE Risk Register

1.0 Purpose of the Report

1.1 To present the latest GwE Risk Register to the Joint Committee.

2.0 Background

2.1 The purpose of the risk register is to formalise the process of identifying risks and consequently taking action to mitigate the risk.

2.2 Effective management of the region's risks will enable GwE to support the region's objectives, make effective use of resources and deliver outcomes as intended.

3.0 Considerations

3.1 The GwE Risk Register is a live document which is kept under regular review. It is presented to the Joint Committee on an annual basis & also when new risks are identified where the Joint Committee needs to be made aware.

3.2 All of the risks have been reviewed & updated; with a total of 5 risks being updated (Risks 1, 2, 5, 7 and 17).

3.3 It is therefore suggested that the risks noted in 3.2 be amended as follows:

Risk Number	Current Activities / Mitigation
1	Medium Term Financial Plan & VFM Policy & Framework in place. Plans were developed in conjunction with the Local Authority's Section 151 Officer. The Medium Term Financial Plan includes details regarding the financial pressure on GwE and models scenarios. Assumptions are made regarding the future financial position. A number are appointed on secondment to ensure flexibility within the service to react quickly to any changes, but this puts pressure on the budget.
2	Assumptions made regarding future funding situation. Working closely with WG to inform funding situation for next 3 years. A number of appointments made on secondment basis to ensure flexibility within the service to respond quickly to any changes, but this places pressure on the budget. Medium Term Financial Plan in place. The plan was developed in conjunction with the Section 151 Officer. The medium term financial plan includes the financial pressures on GwE and models various situations. Financial modelling work being implemented to steer decisions
5	Senior Lead & Curriculum for Wales team now in post. Portfolio leads also in place. Significant engagement activity taken place & underway. Working closely with stakeholders. All clusters of schools across the region have appointed a cluster lead for Curriculum for Wales. Training has taken place on Curriculum for Wales and change management. Team worked to develop suite of resources to support schools with audit of 4 Purposes. All planning within GwE has cross reference of the 4 purposes with Curriculum for Wales. Project Manager with regard to the Reform Agenda has been appointed, working specifically with Welsh and ALN. The Communications and Project Management Manager, in post since August 2018, assists with the Curriculum for Wales programme.
7	Finance Subgroup working with schools to reduce impact. The effect also is mitigated by the additional money for schools to develop the Curriculum over 2 years.
17	<ul style="list-style-type: none"> • the number of schools in a statutory category has reduced to 4 secondary schools (7.4%). 2 schools have recently been removed from category following solid progress. <p>Of the 4 that remain in statutory category, here has been satisfactory progress in 1 of them, with the possibility of being removed in the spring. The progress in the</p>

	<p>other 3 schools has been limited and further significant work has to be made in order to ensure the necessary improvements.</p> <ul style="list-style-type: none">• In addition to the 'statutory category' schools 8 regional secondary schools have been identified as 'high risk', that is with a high possibility of being placed in a statutory category. 2 of these schools have been informed that there will be an inspection there before Christmas therefore it is foreseen that the number will rise once again o 4 to 6 schools in statutory category. There are intense intervention and support programmes in place in these schools and the progress is monitored by the contact SIA. Where concerns are highlighted, the information is shared with LA officers through the Quality Assurance Boards.
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The following risk matrix has been followed in determining the residual risk status.

Risk Matrix					
Probability	Almost Certain	Low (4)	Medium (8)	High (12)	High (16)
	Likely	Low (3)	Medium (6)	Medium (9)	High (12)
	Possible	Low (2)	Low (4)	Medium (6)	Medium (8)
	Unlikely	Low (1)	Low (2)	Low (3)	Low (4)
		Low	Medium	High	Extreme
Impact					

4.0 Recommendations

- 4.1 The Joint Committee is asked to review the content of the register.
- 4.2 Determine whether there are any risks that the Joint Committee wish to bring to the attention of their respective Cabinet's etc.

5.0 Financial Implications

- 5.1 Effective management of risks and financial controls help to monitor costs and enable value for money.

6.0 Equalities Impact

- 6.1 There are no new equalities implications arising from this report.

7.0 Personnel Implications

- 7.1 There are no new personnel implications arising from this report.

8.0 Consultation Undertaken

- 8.1 The GwE Senior Leadership Team and the GwE Management Board have discussed the content of the register & have amended risks as appropriate.

9.0 Appendices

9.1 GwE Risk Register

OPINION OF THE STATUTORY OFFICERS

Monitoring Officer:

A risk monitoring system is an essential part of effective governance and is part of the Joint Committee's responsibilities. By considering the risk profile outlined in the table it is important that the Joint Committee gives detailed attention to the assessment and the response.

Statutory Finance Officer:

I believe that GwE's risk register is in standard form and includes appropriate information. Gwynedd Council's Finance Department will provide support to GwE's Managing Director regarding financial risks. Further comments on specific risks, as necessary, will be presented orally at the Joint Committee meeting on the 28th November.

RISK NUMBER	REGIONAL or LOCAL	SUMMARY	GwE PRIORITY	RISK IDENTIFIED	LIKELIHOOD OF RISK	IMPACT OF RISK	LIKELIHOOD X IMPACT	CURRENT ACTIVITIES / MITIGATION	RESIDUAL RISK / OVERALL RISK	LIKELIHOOD X IMPACT	RISK OWNER	FUTURE ACTIONS
1	R	Financial	ALL	Cuts in funding to the GwE Core Budget affects strategic long term planning.	H	H	2A	Medium Term Financial Plan & VFM Policy & Framework in place. Plans were developed in conjunction with the Local Authority's Section 151 Officer. The Medium Term Financial Plan includes details regarding the financial pressure on GwE and models scenarios. Assumptions are made regarding the future financial position. A number are appointed on secondment to ensure flexibility within the service to react quickly to any changes, but this puts pressure on the budget.	H	2B	MD / BM	Work with Section 151 Officer to review Medium Term Financial Plan & Value for Money Policy & Framework to be reviewed periodically. Consult with chief officers of constituent authorities regarding the impact of any potential funding cuts.
2	R	Financial	ALL	Uncertainty regarding grant funding arrangements from WG hampers strategic long term planning. Significant changes and cuts to the EIG in 2018/19 and 2019/20 could affect the implementation of the Strategic Business Plan and the schools' budgets.	H	H	2A	Assumptions made regarding future funding situation. Working closely with WG to inform funding situation for next 3 years. A number of appointments made on secondment basis to ensure flexibility within the service to respond quickly to any changes, but this places pressure on the budget. Medium Term Financial Plan in place. The plan was developed in conjunction with the Section 151 Officer. The medium term financial plan includes the financial pressures on GwE and models various situations. Financial modelling work being implemented to steer decisions	H	2C	MD / BM / Management Board	Work with Section 151 Officer to review Medium Term Financial Plan & Value for Money Policy & Framework to be reviewed periodically. Liaise with WG officials, constituent authorities' education Cabinet members and heads of education, to seek greater transparency and certainty regarding specific grant funding. Discussions to be held in the GwE Management Board
4	R	Standards	P1/P2	The difficulties in the recruitment of high quality trained teaching workforce within schools in the region which impacts on standards in all subjects such as English & Maths	H	H	2A	Subject specific Challenge Advisers in post with corresponding Level 3 Business Plans for implementation. #DiscoverTeaching recruitment campaign underway. Current work under development regarding improving the ITE provision across the region - North Wales Partnership for Teacher Education	M	2C	MD / AD	North Wales Partnership for Teacher Education (CaBan) to ensure an effective professional learning programme for ITE providers across the region.

5	R	Standards	P1/P2	That the significant scope of Education reform underway to include accountability, professional learning, digital, Welsh language, curriculum development, assessment, leadership and ALN, is not fully embraced & implemented successfully. Schools awareness of the four purposes within Curriculum for Wales and development of the Areas of Learning and Experience as part of curriculum reform is limited & creates uncertainty in schools. Changes in Curriculum and qualifications causing uncertainty in schools.	H	H	2A	Senior Lead & Curriculum for Wales team now in post. Portfolio leads also in place. Significant engagement activity taken place & underway. Working closely with stakeholders. All clusters of schools across the region have appointed a cluster lead for Curriculum for Wales. Training has taken place on Curriculum for Wales and change management. Team worked to develop suite of resources to support schools with audit of 4 Purposes. All planning within GwE has cross reference of the 4 purposes with Curriculum for Wales. Project Manager with regard to the Reform Agenda has been appointed, working specifically with Welsh and ALN. The Communications and Project Management Manager, in post since August 2018, assists with the Curriculum for Wales programme.	M	2B	SL - SF	Curriculum for Wales Cluster Leads will be closely supported according to their cluster plan, to ensure all schools within their clusters have good knowledge and engagement. GwE continue to have 5 members of staff involved in development of AOLE lead work for regular input and feedback. Build in Curriculum for Wales awareness resource as part of all leadership development programmes. Continue to engage further with WG to look at role of change management nationally. Continue to develop change management plan to support schools to assess their readiness for the new curriculum as reform develops - with support of dashboard/Ysgol GwE for all schools to be able to plot their readiness against agreed milestones
6	R	Standards	P3	Difficulties in the recruitment of Headteachers across the region / Recruitment of Quality of leadership at all levels	M	M	2C	Delivery of the NPQH and Leadership Development Programmes to include programmes for aspiring leaders & headteachers. #DiscoverTeaching campaign underway. Aspiring Headteacher programme to be delivered from autumn term onwards. NPQH application process complete, endorsement process to be completed.	M	2D	MD / AD	Collaboration with the Welsh Leadership Academy and consortia leadership subgroup regarding ensuring effective professional learning for leadership at all levels.
7	R	Standards	ALL	Cuts in school budgets are affecting schools ability to continue to raise standards.	H	H	2A	Finance Subgroup working with schools to reduce impact. The effect also is mitigated by the additional money for schools to develop the Curriculum over 2 years.	M/H	2B/2C	LA's	
8	R	Buisness	ALL	Use of the Education Improvement Grant not fully embedded into regional approach - reduce speed & impact of the delivery of the Strategic Business Plan	H	H	2A	Accountability structure & performance management processes reviewed. A review into the use of the EIG included as part of the Finance Level 3 Business Plan.	H	2B	Management Board	Review to be undertaken & report to be presented to the GwE Management Board (Summer / Autumn 2018)
9	R	Governance / Standards	P6	Uncertainty regarding future direction of elements within the National Model.	M	M	3A	Awaiting impending review from Welsh Government. Revised accountability & performance management structure in place. Restructured service with distributed leadership model in place - ensures service is more adaptable to change.	M	3B	Management Board	Fully implement and manage change.

10	R	Governance	P6	Changes in leadership of authorities can affect political or corporate buy in	M	M	3A	Clear understanding of the responsibilities of all authorities & GwE over the strategic direction of the region. New members provided with briefing sessions & information sharing meetings held regularly (in addition to the formal Joint Committee meetings)	M	3B	LD / MD	Continue to ensure that communication channels are clear & transparent.
11	R	Standards	P1/P4	That the Pupil Development Grant is not used effectively / Performance of FSM pupils.	M	M	3A	Regional Wellbeing Adviser in post. Review of PDG completed & action plan in place. Regional PDG LAC Coordinator has been appointed .	M	3B	RWA	Implement actions within the business plan & monitor progress via the new performance management structure.
12	R	Business	P1/P3	Governors do not possess the necessary knowledge & skills to act in a critical friend capacity.	H	H	2B	Accountability structure & roles of the regional networks reviewed. Level 3 Business Plan in place. GwE portfolio lead for Governors now in place. Governors online Self Evaluation tool in place & being rolled out.	M	2C	Management Board	Two conferences have been arranged for members of governing bodies on "how to be a critical friend" as well as presentations to schools
13	R	ALL	ALL	The strategic direction does not reflect the views of the Children & Young People in the region.	M	L	4D	Providing opportunities for Pioneer & Partner schools to showcase identified Pupil Voice practice - 15% of Pioneer schools have showcased work where Pupil voice has been a feature.	L	4E	MD	Implement actions within the CfW Business Plan with regard to Pupil Voice.
14	R	Standards	P1	Variation in the performance of individual local authorities at KS4. The performance of MAT pupils in individual authorities across the region varies significantly.	H	M/H	2A	Key roles have been restructured within GwE and Senior Secondary Lead appointed to lead a regional secondary team and implement new support and challenge model. Accountability structures reviewed and strengthened both at regional and local level. The result of this is that there is more consistency across the region and more operational accountability within the service, and across the LA's. The Estyn secondary regional profile has improved substantially.	M	2B/2C	Management Board	Implement and evaluate the new secondary model. Ensure robust accountability at both regional and local level. Concerns remain on the full effect of the work on the KS4 results 2018. The lack of stability of the secondary team continues - still too dependant on short term secondments and contributions from external advisors
15	R	Standards	P1	Pace of improvement in the Foundation Phase is slower than that seen on a national level.	H	M	2A	Support package offered to every authority focusing on good FP leadership, provision and high expectations and standards. Identification of consistently low performing schools and those at risk. Targeted support for these schools and clusters of schools. Agreement by all LA's to increase capacity within GwE to support the Foundation Phase - 1 Challenge Adviser in post from September 2017 and another two from January 2018 to monitor the performance of individual schools and targetted as needed. A series of FP moderation workshops held.	M	2C	SL - P	Continue to monitor the performance of individual schools and target as appropriate. Continue with the moderation sessions for the Foundation Phase across the region.

17	R	Standards	P1	Secondary Schools placed in Estyn Statutory category.	H	H	2A	<ul style="list-style-type: none"> the number of schools in a statutory category has reduced to 4 secondary schools (7.4%). 2 schools have recently been removed from category following solid progress. Of the 4 that remain in statutory category, here has been satisfactory progress in 1 of them, with the possibility of being removed in the spring. The progress in the other 3 schools has been limited and further significant work has to be made in order to ensure the necessary improvements. In addition to the 'statutory category' schools 8 regional secondary schools have been identified as 'high risk', that is with a high possibility of being placed in a statutory category. 2 of these schools have been informed that there will be an inspection there before Christmas therefore it is foreseen that the number will rise once again o 4 to 6 schools in statutory category. There are intense intervention and support programmes in place in these schools and the progress is monitored by the contact SIA. Where concerns are highlighted, the information is shared with LA officers through the Quality Assurance Boards. 	H	2B	MD/AD/Senior Leads	Ensure that the necessary support receives firm attention in support plans. Ensure that LA's act in a firm and timely manner in schools where concerns have been shared about the speed of progress.
18	R	Standards	ALL	Post-16 learning - New performance measures and the need for regional education consortia to increase their emphasis on sixth form performance (in their 'support and challenge' role for schools and to take a cross-consortia approach to driving improvements to ensure consistency at a National level) may dilute the emphasis for regional consortia on standards at pre-16 education.	M	H	2C	Potfolio lead identified.Level 3 business plan being implemented. Agree on Regional Data Collection, training programme, every SIA to focus on post 16 performance during monitoring visits. Good working relationship with 14 - 19 coordinators. A number of schools taking part in Estyn post 16 thematic revue.	M	2D	Management Board / MD	Continue to implement the level 3 Business Plan. Ensure that data is being used effectively to further improve the provision and to ensure more effective structure to share good practice.
21	R	Business	P3/P6	Variation in the HR support provided to schools across the region.	M/H	M/H	3A	HR level 3 business plan in place in order to coordinate activity at a regional level. Need to ensure high quality and consistent regional HR support for schools.	M	3B	Management Board	Monitor implementation of HR Level 3 Business Plan via the revised accountability & performance management structure.

Agenda Item 9

GwE: Joint Committee 28/11/2018



REPORT TO THE JOINT COMMITTEE

28 November 2018

Report by: GwE Managing Director

Subject: Level 1 Business Plan – Monitoring Quarter 2 Report

1.0 Purpose of the Report

1.1 To present the Level 1 Business Plan – Monitoring Quarter 2 Report to the Joint Committee.

2.0 Background

2.1 The Regional Business Plan sets out the vision, priorities, actions, outputs and success criteria across the region.

2.2 Progress against the Business Plan will be reported upon quarterly to the Joint Committee.

3.0 Considerations

3.1 Enclosed is the Monitoring Quarter 2 Report of the Level 1 Business Plan.

3.2 The Level 1 plan is the responsibility of the Managing Director & Chair of the Management Board to deliver as the accountable officers. The Joint Committee are ultimately accountable for its delivery.

4.0 Recommendations

4.1 The Joint Committee is asked to approve the monitoring report for quarter 2.

5.0 Financial Implications

5.1 There are no financial implications arising from this report. GwE will operate within the current financial resources.

6.0 Equalities Impact

6.1 There are no new equalities implications arising from this report.

7.0 Personnel Implications

7.1 There are no new personnel implications arising from this report.

8.0 Consultation Undertaken

8.1 The GwE Management Board & Advisory Board have been consulted during the development of the Level 1 Business Plan.

9.0 Appendices

9.1 Monitoring quarter 2 report.

OPINION OF THE STATUTORY OFFICERS

Monitoring Officer:

No comments to add from a propriety perspective.

Statutory Finance Officer:

I appreciate the Business Plan, which sets out clear responsibility for appropriate action in the areas of business, risk, and value for money, among others. Furthermore, the new column "Tracking expenditure profile Q2" on the right hand side of the table is a useful addition. I note that the author states, in paragraph 5 of the report, that there are no financial implications arising from this report. Whilst it will be challenging to implement all aspects of the Business Plan, it is expected that GwE will finance any financial implications from within its current budget.

1. Standards

Blaenoriaethau / Priorities	Cynllun Gweithredu / Actions	Targed Perfformiad / Allbwn Outputs and success criteria	Swyddog Cyfrifol/ Responsible	Dyddiad targed / Target Date	Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)	Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan	RAG Ch2 / Q2	Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria	RAG Ch2 / Q2	Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2
STANDARDS – to ensure the highest standards at all key stages and that all learners make appropriate progress in literacy and numeracy from one key stage to another. That all learners achieve qualifications relevant to their ability and potential and are working towards being bilingual by the age of sixteen.	Foundation Phase – improve the performance in foundation phase.	Improvements in standards at the end of the FP across the region.	Marc B Hughes	Jun-18	EIG13 (Foundation Phase - Support Programme)	This year's results in the Foundation Phase shows a national decrease when compared to previous years. The main reason for this is the fact that new outcomes from the FP Assessment Framework have been used in language and mathematics. Many teachers are under the impression that there are higher expectations to achieve an Outcome and this is one factor that has led to fewer pupils achieving Outcome 5. Nearly all schools supported are addressing actions identified by FP SIAs that's impacting positively of provision. The majority of schools with a downward trend and performance being significantly lower than targets have been identified and receive support from the FPh SIAs.	Ar drac / On track	The national decrease in the results is reflected in the region's results. GwE anticipated this and has focused on improving provision in the Nursery and Reception classes, which will provide a robust base for achieving higher outcomes by the time the pupils reach the end of the Key Stage. Although performance regionally has fallen, the decrease is below the national dip at the expected outcome (O5+) with exception to LLC(W). On the higher than expected outcome (O6+), the regional decrease is considerably below the national dip across all areas . Generally, outcome 6+ performance continues to be strong. Schools have responded well to the various foundation phase training workshops and network meetings for SMT, teachers and support staff. This is evidenced by how schools have raised the level of challenge to meet the new requirements of outcome 6.	Rhannol ar drac / Partly on track	Gwariant ar drac / Expenditure on track
	Maintain good standards in Key Stage 2 and improve the performance of Conwy Local Authority.	Maintain good standards in other local Authorities. Improve the percentage of pupils achieving the CSI.	Marc B Hughes	Jun-18	M5 (Primary Oracy Plan)	The region's KS2 results are strong. This year's performance at the expected level is in mostly line with last year's results and continues to be above the national average for the CSI. The one exception is that Welsh language performance at the expected level is slightly down. One factor could be that more learners were assessed through Welsh as a first language than ever before. However, the percentage of learners achieving the expected levels in Welsh as a second language increased again for the fifth year. At the higher levels, performance continues to be strong in all subjects. Second language Welsh results made a notable improvement. The variance between boys and girls performance reduced this year and is now below the national average. FSM learners maintained previous year's results with the exception being Welsh Language where less FSM pupils achieved to gain the expected levels. However, the highest ever number of FSM pupils were assessed through the Welsh language. Comparing this year's end of Key Stage 2 data with end of Foundation Phase data from 2014, the region's matched pupils on average made above expected progress in Welsh, English and Mathematics.	Ar drac / On track	<ul style="list-style-type: none"> Key Stage 2 performance continues to be strong at both the expected and higher levels. An increased percentage of learners assessed in Welsh as a second language achieved at both expected and higher levels. Schools have responded well to the various Literacy, Numeracy and Teaching and Learning training programmes provided. This is evidenced by consistently strong performance in all core subjects. This year's KS2 cohort made above expected progress in Welsh, English and Mathematics during their time in KS2. 	Ar drac / On track	Gwariant ar drac / Expenditure on track

<p>Improve standards at KS4:</p> <ul style="list-style-type: none"> Improve standards in core subjects at KS4. 	<p>Improvement in the performance of the L2+ indicator by 1.5 the rate of the national increase.</p> <p>The percentage of schools performing above the median in the FSM benchmarking, for L2+, will increase by 5%.</p> <p>55% of schools performing in line with or above modelled outcome for L2+.</p> <p>Increase in the proportion of pupils achieving 5A*-A grades at GCSE or equivalent by 1.5 the rate of the national increase.</p> <p>All schools have good support plans with a focus on raising standards at KS4.</p>	Elfyn V Jones	Aug-18	Core	<p>Following the changes in 2016-17 there remains significant volatility in GCSE outcomes. Significant changes to the pattern and numbers of pupils sitting exams in the Summer 2018 has had an impact on results as demonstrated in the proportion of grades across all subjects in the A+ to C range in Wales - decreasing by 1.2pp to 61.6%.</p> <p>There has been significant change to grade boundaries since the Summer of 2017 and November 2017 compared to the Summer of 2018, particularly at C grade in English and mathematics. This has made it difficult for schools to ensure accurate projections and target setting and to effectively target intervention strategies for borderline pupils. Initial analysis suggests that schools data has been significantly influenced by registration decision. It is difficult to draw any accurate conclusions at this stage owing to the major changes in curriculum and grade boundaries. The indicators most impacted by the above mentioned changes has been the L2+ and core subjects.</p>	Rhannol ar drac / Partly on track	<ul style="list-style-type: none"> In Welsh, there was an increase of +0.5% on the 2017 figure with the 2018 performance at 71.1%. The majority of schools in the region have crossed a 70%+ threshold on the Level 2 indicator. In English, most schools who received intensive support from the GwE English team have seen an increase in their performance from last year. High quality CPD delivered this year has been praised by Heads of Departments and Head teachers. Heads of Department have received a wealth of high quality training to support them in their role. 30 schools [55.5%] have improved on their Mathematics performance of 2017, with 7 schools [12.9%] seeing a significant increase in their percentage points; 31 schools [57.4%] improved their Mathematics Numeracy performance of 2017 with 7 schools [12.9%] significantly improving their percentage points whilst 32 [59.2%] schools improved on their 2017 performance for the best grade, with 6 schools [1.1%] having seen a significant increase in their percentage points. 62.8% of pupils in the region achieved at least one GCSE in Science at L2. Intervention and support from the GwE Science ensured an 11.8% increase in the performance from the end of year 10 when only 51% of pupils were on track to achieve at least one L2 GCSE in Science. All 54 schools made improvements from the end of year 10 results, and 12 schools (22%) increased their results by 20% and above. 	Rhannol ar drac / Partly on track	Gwariant ar drac / Expenditure on track
Improve the performance of FSM learners, especially in English Language	The gap between our eFSM pupils and non-FSM learners reduced, by at least 5%, in the L2+ and FPI	Elfyn V Jones / Marc B Hughes	Aug-18	Core / EIG13 (Foundation Phase - Support Programme)	KS4 - Performance of eFSM pupils [760 regional pupils of whom 163 are SEN pupils] improved to 27.6% [+0.7%] in the main indicator [+0.8% nationally] and the gap with non-FSM closed by a further 2.3% to 30.2% [32.3% nationally].	Rhannol ar drac / Partly on track	KS4 - Of the 597 eFSM pupils who were not SEN, 33.0% were successful in the L2+ indicator [an increase of 1.0% from 2017]. L2 performance of eFSM pupils also improved in the Capped 9, Mathematics and Maths Numeracy indicators, whilst their performance in English dipped by 1.0% to 35.4%. FP - Comparisons of Foundation Phase outcomes with previous year are not measured on a comparable basis. 2018 performance - 83.2%.	Rhannol ar drac / Partly on track	Gwariant ar drac / Expenditure on track
Improve performance in English language.	An improvement in English language KS4 results by 1.5 the rate of the national increase.	Gaynor Murphy	Aug-18	EIG15	14 schools improved on their 2017 performance. Of the 7 schools in red support category, 5 improved on 2017 performance. Intensive support issues to small number of schools has had a positive impact considering current climate. Item level data scrutinized and support responded to needs- eg: teaching oracy. Exam weaknesses addressed in October forum meeting and standardisation training delivered to all HOE. Regional tracking system developed and being used by majority of school .	Rhannol ar drac / Partly on track	Performance in GCSE English Language decreased this year regionally from 61.6 (2017) to 56.2% A* to C. Issues with the changes to WJEC grade boundaries and access to early entry opportunities have impacted on performance in English Language across the region. This needs further investigation. Performance in the writing sections of both papers remains an issue across Wales. The average score for the writing sections is approximately half marks for both the quality and accuracy of students' writing.	Ddim ar drac / Off track	Gwariant ar drac / Expenditure on track
Improve performance in maths and numeracy	An improvement in Numeracy and maths KS4 by 1.5 the rate of the national increase.	Dafydd Gwyn / Delyth Ellis	Aug-18	EIG15	Overall, the results for the best grade across the counties have remained constant, with the attainment for Numeracy being stronger overall in our schools across the region. There is a positive picture generally, but some schools are of concern - especially where the difference between mathematics and numeracy maths is significant, or where there is a significant difference between their performance and their 2017 results.	Ar drac / On track	<ul style="list-style-type: none"> 30 schools [55.5%] have improved on their Mathematics performance of 2017, with 7 schools [12.9%] seeing a significant increase in their percentage points. 31 schools [57.4%] have improved their Mathematics Numeracy performance of 2017 with 7 schools [12.9%] significantly improving their percentage points. 32 [59.2%] schools have improved on their performance for the best grade on 2017 results, with 6 schools [1.1%] having seen a significant increase in their percentage points. Departments that work effectively to share best practice across the region. 	Ar drac / On track	Gwariant ar drac / Expenditure on track
Improve performance of groups of learners: • FSM • Boys • MAT	Improve the performance of groups of learners (FSM, Boys, MAT) by 1.5 the rate of the national increase - FP and KS4	Elfyn V Jones / Marc B Hughes	Aug-18	M35 (MAT)	KS4 - Performance of eFSM pupils [760 regional pupils of whom 163 are SEN pupils] also improved to 27.6% [+0.7%] in the main indicator [+0.8% nationally] and the gap with non-FSM closed by a further 2.3% to 30.2% [32.3% nationally]. In English, performance at Level 6+ saw the most significant increase of 2.7% and reflects the regional focus on challenging more able learners at KS3.	Rhannol ar drac / Partly on track	KS4 - Of the 597 eFSM pupils who were not SEN, 33.0% were successful in the L2+ indicator [an increase of 1.0% from 2017]. L2 performance of eFSM pupils also improved in the Capped 9, Mathematics and Maths Numeracy indicators, whilst their performance in English dipped by 1.0% to 35.4%. Improving the performance of eFSM and groups of learners within individual LAs and school settings. continues to be a priority.	Rhannol ar drac / Partly on track	Gwariant ar drac / Expenditure on track

**2. CURRICULUM AND ASSESSMENT:
EO1 - Developing a high-quality education profession.**

EO4 - Robust assessment, evaluation and accountability arrangements supporting a self-improving system

Blaenoriaethau / Priorities	Cynllun Gweithredu / Actions	Targed Perfformiad / Allbwn Outputs and success criteria	Swyddog Cyfrifol/ Responsible	Dyddiad targed / Target Date	Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)	Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan	RAG Ch2 / Q2	Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria	RAG Ch2 / Q2	Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2
CURRICULUM AND ASSESSMENT – to ensure that all schools deliver an engaging curriculum which responds to the statutory requirements of the national curriculum. Ensure that all learners are supported to achieve qualifications which enable them to be ambitious capable learners that reach their potential. Ensure all schools have robust assessment processes in place with strong targeting, tracking and intervention	Improve the provision, curriculum planning and assessment in the Foundation Phase.	All primary schools have appropriate curriculum and assessment procedures in place in the Foundation Phase.	Marc B Hughes	Summer Term 2018	EIG13 (Foundation Phase - Support Programme)	Training workshops delivered for SMT, teachers and TAs- Numerical Reasoning in Nursery/ Reception, Baseline Assessment , Training for teachers new to the FPh and 'Effective us of IT/DCF to develop oracy and creative writing skills'. Focus of workshops has been on developing key skills across all areas of learning and provision within effective FPh pedagogy and assessing pupils through observation and small data . All workshops have been very well attended and feedback has been positive. Resource packs have been uploaded on G6 and HWB . SIAs will monitor impact on provision and outcomes through school visits (Learning Walks and talking to pupils).	Ar drac / On track	Too early to measure impact upon provision and outcomes. SIAs will be discussing accuracy of baseline assessment and individual pupil progress within the FPh during Autumn Term visit.	Rhannol ar drac / Partly on track	Gwariant ar drac / Expenditure on track
	Improve curriculum design in secondary schools to ensure enhanced outcomes for all learners.	All secondary schools have an appropriate curriculum in place at KS4 to improve performance in KPIs.	Paul Mathews-Jones	Summer Term 2019	M17 (Broadening the impact and depth of joint working)	Pisa Tests will commence in the coming weeks, all schools in the sample have received support visits. Curriculum groups are facilitating self evaluation , schools are completing their SER.	Rhannol ar drac / Partly on track	SIA will need to monitor robustness and accuracy of KA3 evaluations, as a result actions cannot be evaluated. Schols in PISA sample reported a highly effective conference.	Rhannol ar drac / Partly on track	Tanwariant rhwng 10-15% / Underspend between 10-15%
	Improve the quality of assessment, tracking and intervention programmes across the secondary schools.	Leaders at all levels make effective and timely use of tracking systems to plan effective intervention so that 90% of schools are within 5% of their targets for L2+ and that 60% are within 2%. No school to receive an unsatisfactory in Inspection Areas 3 and 4 during Estyn inspection.	Paul Mathews-Jones	Sep-18	Core / EIG5 (Regional Priorities)	Academic research has been commissioned from the University of Warwick, Bangor University and WISERD into the creation of a multi-level analysis tool. Support has been requested from Welsh Government and a review of the Scottish Government analysis system was undertaken in July 2018 on a visit to Edinburgh. A visit evaluation has been submitted to SLT. Project framework has been agreed and data sharing protocols discussed and established.	Ar drac / On track		Ar y gweill / Pending	Gwariant ar drac / Expenditure on track
	Improve provision at A Level	An improvement in A and AS results in line with targets set and to be above national averages on key indicators.	Martyn Froggett	Apr-19	M30 (A Level)	The model of delivery for Key Stage 5 varies within authorities and across the region. Provision is delivered by either individual schools, 6th form colleges, further education colleges or schools (and colleges) collaborating within the consortium. There was a fall in the number of entries at A2 in the region in 2018 of 434 on 2017 (4563 in total), reflective of a smaller school population. Unverified data suggest that the regional performance at A Level is below the national average (schools' data only).	Rhannol ar drac / Partly on track	Initial scrutiny of outcomes (WJEC only) suggests broadly : • an increase at A2 but not as big an increase as across Wales in general - we are regionally ahead of Wales at A*-E but behind on other measures (A*-C, A*-A). At A2 level, the gap between GwE schools and the rest of Wales is smaller than it was in 2017. • the % of pupils achieving three A*/A grades increased across the region but not by as much as the national increase. • the % of pupils achieving three A*-C grades improved across the region. • data on performance in the Skills Challenge Certificate is not yet available. • information via the new Post-16 Performance measures, including value-added data for all schools will be released later in the year. Consortium value-added information, derived from unvalidated data presented to ALPs, suggests encouraging progress across the region. • at AS level outcomes increased at all grade boundaries (A*/A, A*-B, A*-C and A*-E) in comparison to 2017. Although performance is below that of Wales as a whole at all boundaries above A*-C the rate of increase across the region was higher than that across Wales as a whole (A*/A grades rose by 2.6% against a national increase of 1.3%, for example).	Ar drac / On track	Gwariant ar drac / Expenditure on track

	Deliver on Curriculum for Wales - Raise awareness of the Four Purposes within CfW and development of the Areas of Learning and Experience as part of curriculum reform	All schools are on track to deliver the new curriculum. Effective skills based curriculum in place in 85% of schools from the present baseline of 81%.	Ruth Thackery	Continuous	M22 (Pioneer Grant)	The CfW team continues to work with, and support all schools across the region, to develop the new curriculum and subsequent professional learning. Regular updates on curriculum reviews are given to the Supporting Improvement Advisers, for further dissemination with schools. Priorities and courses of action in order to raise standards are identified in Curriculum for Wales plans, where appropriate. Members of the Primary, Secondary and Curriculum teams collaborate, where appropriate, to meet those priorities. Cluster leads have started on their work and are in contact with the CfW team as regards planning and cluster engagement. The CfW team monitors and supports clusters as the work progresses. All cluster leads have received training on recent developments to share with all schools in the cluster.	Ar drac / On track	GwE's CfW Team is also working alongside Agile Change and ERW to develop a Change Management support pack for all SIAs and schools. Some new heads and interim heads have had training on Change Management as part of their cluster training. There will be opportunity for everybody to receive training via the training pack, webinar and face-to-face training.	Ar drac / On track	Gwariant ar drac / Expenditure on track
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3. LEADERSHIP:

EO2 - Inspirational leaders working collaboratively to raise standards

Blaenoriaethau / Priorities	Cynllun Gweithredu / Actions	Targed Perfformiad / Allbwn Outputs and success criteria	Swyddog Cyfrifol/ Responsible	Dyddiad targed / Target Date	Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)	Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan	RAG Ch2 / Q2	Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria	RAG Ch2 / Q2	Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2
LEADERSHIP – to ensure that all leaders have a clear educational vision and can plan strategically to achieve this. Ensure that all learning organisations have the leadership capacity at all levels to inspire, coach, support, share practice and collaborate at all levels to ensure all learners’ achieve their potential. Ensure that the principles of distributive leaderships are embedded in all learning organisations across the region.	Further, develop and improve the quality of senior leadership across the region.	85% of Senior Leadership Teams have good or better Quality Assurance and accountability processes. 50% reduction in the number of schools placed in Statutory Estyn Categories. No school to be unexpectedly placed in Estyn Statutory Category. 50% reduction in the number of schools going into Estyn Review. 50% reduction in the number of schools awarded grade D in stage 2 of the categorisation process. Increase by 25% the number of secondary and primary schools awarded grade A in stage 2 of the categorisation process.	Pam McClean / David Edwards	Continuous	M31 / M32 (Leadership - Professional Networks & New Headteachers)	GwE is providing a range of programmes from aspiring senior leaders through to experienced Headteachers in line with the National Career Development Pathway. The development programmes promote school to school collaboration with effective practitioners from schools co-delivering sessions with GwE staff. This further develops the notion of developing a self-improving system across North Wales. Meetings have been held with lead representatives from each of the Local Authorities in the GwE Region to establish the exact provision with regard to that provided by GwE and that provided by each LA for new Headteachers and Acting Headteachers. All Local authorities have provided GwE with details of newly appointed and acting headteachers. A central database has been collated of all newly appointed and acting Headteachers. By mid October a coach had been allocated for each newly appointed and acting headteacher. A National Programme will commence in November, with a National Conference in Swansea. Notification of NPQH information sessions were issued to schools in July 2018. Arrangements for applying for NPQH were also advertised in the GwE Bulletins. A high response led to 69 applications being received, with a range of applicants from primary, secondary, special , PRUs and GwE staff.	Ar drac / On track	Suitable candidates have received relevant communication and have applied by the deadline.	Ar drac / On track	Gwariant ar drac / Expenditure on track
	Further develop and improve the quality of middle leadership across the region.	85% of Middle Leadership Teams have good or better Quality Assurance and accountability processes	Ian Kelly	Continuous	M3 (Leadership)	The MLDP was advertised through the GwE professional offer and Bulletin. SIAs encouraged their link schools to identify potential candidates for the programme. The GwE Leadership Group monitored uptake for the programme and targeted secondary and Welsh medium primary schools, from which there had been a low number of applicants. By mid September there were a total of 61 English medium applicants and 23 Welsh medium applicants. Cohort 8 commenced on 8th October, with a second day on 9th. Cohort 9 commenced on 16th October, with a second day on 17th. The GwE Leadership Team updated the information sent to candidates to ensure the monitoring role of the SIA is highlighted.	Ar drac / On track	To early to measure impact.	Ar y gweill / Pending	Gwariant ar drac / Expenditure on track

Support SLT to effectively deliver on Curriculum for Wales.	All schools across the region are on track for delivery of Curriculum for Wales	Ruth Thackray	Continuous	M22 (Pioneer grant)	Within the Curriculum for Wales strategy, there are clear links with the current Primary and Secondary teams. Regular updates on curriculum reviews are given to the Supporting Improvement Advisers, for further dissemination with schools. Priorities and courses of action in order to raise standards are identified in Curriculum for Wales plans, where appropriate. Members of the Primary, Secondary and Curriculum teams collaborate, where appropriate, to meet those priorities.	Ar drac / On track	GwE continues to support SLTs, with the team boasting a range of experience. One of the team's key roles is to work with, and support all schools across the region, to develop the new curriculum and subsequent professional learning.	Ar drac / On track	Gwariant ar drac / Expenditure on track
Improve quality of departmental leadership in secondary core subjects. • English • Welsh • Mathematics • Science	85% of core subject departments have good or better Quality Assurance and accountability processes. Middle leaders make effective and timely use of tracking systems to plan effective intervention so that 90% of schools are within 5% of their targets and that 60% are within 2% in core subjects.	Gaynor Murphy Catrin Jones Dafydd Gwyn Nicola Jones	Continuous	M12 (NNEST)	All HoD across all cores subjects are given guidance and support on key aspects within regional and local networks. Schools visits provide leadership support. Core subject tracking system being used to identify middle leaders in need of support. This will need input from individual school SIAs. The support for each department are articulated within individual support plans. Clear action plan and business plan in place	Rhannol ar drac / Partly on track	To early to measure impact.	Ar y gweill / Pending	Gwariant ar drac / Expenditure on track
Develop Aspiring Headteachers / Senior Leaders	Aspiring Leaders programme in place. 50 individuals identified and completed the programme. 25% of individuals who have partaken have applied for or been promoted to SLT positions by the end of the year. Positive evaluation received from schools and outside evaluator on impact of programme on individuals.	Ian Kelly	Continuous	M3 (Leadership)	The AHDP was advertised in the GwE Professional Offer and Bwletin. Interested experienced middle leaders were invited to apply for the programme. There was a total of 34 English Medium applicants for the programme, which commenced on 15th October. The Welsh medium cohort also commenced on 15th October.	Ar drac / On track	1st session successful and all delegates are correctly selected. Evaluations show 90% approval ratings	Ar drac / On track	Gwariant ar drac / Expenditure on track

4. WELLBEING

EO3 - Strong and inclusive schools committed to excellence, equity and well-being

Blaenoriaethau / Priorities	Cynllun Gweithredu / Actions	Targed Perfformiad / Allbwn Outputs and success criteria	Swyddog Cyfrifol/ Responsible	Dyddiad targed / Target Date	Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)	Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan	RAG Ch2 / Q2	Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria	RAG Ch2 / Q2	Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2
WELLBEING – create the conditions to ensure that learners develop as healthy, resilient and globally responsible individuals and provide an inclusive, aspirational education system, committed to tackling inequality so that young people achieve their full potential.	Develop and Implement an overarching strategy for Wellbeing across the region.	Strategy implemented across the region. Effective collaborative approach to deliver an overarching national agenda with clear roles and responsibilities of all partnerships. Effective partnership working with all key agencies that support the wellbeing agenda to impact positively on all learners. Most schools make effective use of the pupil development grant.	Sharon Williams	November – December 2018.	LAC / PDG	Further discussion to be held with GwE Management Board. Clear action plan and business plan in place.	Rhannol ar drac / Partly on track	Individual PDG meetings with identified schools in Wrexham / Flintshire to discuss the roll out of the PDG strategy and level of support required. Meetings held with SIA's to discuss support level of schools and action plan. Analysis of the initial summative GCSE results for 2018 across the region to identify schools / LA requiring additional support. Identified schools to develop good practise case studies. Pilot literacy project intervention in progress targeting 3 secondary schools in Wrexham and working with the SIA for English. SIA's completed the key questions in regard to gathering evidence of PDG impact and use in all the schools. Information recorded on G6 by schools. Audit completed to monitor if schools are publishing the PDG expenditure and use on school /GwE website. Action plan has been produced in terms of next steps.	Ar drac / On track	Gwariant ar drac / Expenditure on track

5. TEACHING
EO1 - Developing a high-quality education profession

<i>Blaenoriaethau / Priorities</i>	<i>Cynllun Gweithredu / Actions</i>	<i>Targed Perfformiad / Allbwn Outputs and success criteria</i>	<i>Swyddog Cyfrifol/ Responsible</i>	<i>Dyddiad targed / Target Date</i>	<i>Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)</i>	<i>Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan</i>	<i>RAG Ch2 / Q2</i>	<i>Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria</i>	<i>RAG Ch2 / Q2</i>	<i>Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2</i>
TEACHING – to ensure that all teachers and support staff are equipped to have a clear understanding of what constitutes effective teaching, based on reliable evidence. In addition, the ability to deliver a range of approaches, effectively matching the needs of the learners with the context, to ensure positive impact on learning and achievement is paramount	Improve and strengthen the role of leaders in leading the teaching and learning.	All SLT and ML in schools have the necessary skills and understanding of good and outstanding teaching in order to provide guidance and training within their respective schools. Effective teaching in place in 85% of schools from the present baseline of 81%. Estyn expectations of 85% or more of lessons to be good or better achieved by 85% of schools across the region. An overall increase of 5% in terms of good or better judgements for teaching and learning for all schools inspected by Estyn.	Stella Gruffydd / Bethan James	Nov-18	M40 (AfL)	Regional workshops have taken place to train school leaders to use the Teaching and Learning continuum effectively. 150 schools across the region took part in these workshops. All HoD across all cores subjects are given guidance and support on leading the teaching and learning within regional and local networks. Further training arranged for November.	Ar drac / On track	To early to measure impact.	Ar y gweill / Pending	Gwariant ar drac / Expenditure on track
	Improve the quality of teaching and the experiences for learners	High risk schools with key issues in terms of teaching and learning are given bespoke support and training (to be confirmed). Standards of teaching participating in the Formative Assessment and Pedagogy Project - led by Shirley Clarke Action research teams schools - consistently good or better, with participating individuals in tier 1 demonstrating excellent practice. Estyn reports on any participating schools confirming this. Positive impact on pupil standards at expected and higher level.	Stella Gruffydd / Bethan James	Nov-18	M40 (AfL)	There is effective joint working between the region and the well-known education practitioner, Shirley Clarke. 27 schools have been selected across the region to work together as research teams led by Shirley Clarke. Tier 1 schools have successfully completed their work. Day 2 with Shirley Clarke took place on June 14 and 15. 201 Tier 2 schools have been selected through a robust process. Information has been communicated with the schools regarding events and training in the Autumn term. Tier 1 schools further developing excellent practice. Review Day 2 on 11/12 October. Extend to 2 days for both teams to have input from CfW team. A team of SIAs formed and are supporting schools in 2018-19. Individuals from Tier 1 schools are effective learning leaders in their schools and beyond.	Ar drac / On track	Tier 1 prepared for their leadership role in 2018-19. Dates in place for activity between Tier 1 and Tier 2 schools during the year. Preparations in place for the showcase dates - 15/16 November.	Ar drac / On track	Gorwariant rhwng 10-15% / Overspend between 10-15%

6. Business

<i>Blaenoriaethau / Priorities</i>	<i>Cynllun Gweithredu / Actions</i>	<i>Targed Perfformiad / Allbwn Outputs and success criteria</i>	<i>Swyddog Cyfrifol/ Responsible</i>	<i>Dyddiad targed / Target Date</i>	<i>Ffynh. gyllid (cyfeirnod) / Finance Res. (ref)</i>	<i>Monitro Ch 2 - Cynllun Gweithredu Quarter 2 Monitoring - Action Plan</i>	<i>RAG Ch2 / Q2</i>	<i>Monitro Ch2- Targed Perfformiad / Allbwn Quarter 2 Monitoring - Outputs and success criteria</i>	<i>RAG Ch2 / Q2</i>	<i>Tracio proffil gwariant Ch2 / Tracking expenditure profile Q2</i>

BUSINESS – to ensure that GwE has strong governance and effective business and operational support that provides value for money.	<p>Fully embed the G6 across the region and continue to develop the effective use of the system to facilitate collaboration and the sharing of successful practice.</p>	<p>Effective and timely use of information across all levels of implementation.</p> <p>Wider range of data and live information on progress on hand for SIAs, LA Officers and schools</p>	Llyr G Jones	Jun-18	M36 (G6)	<p>Effective programme of refresher and update training provided for both GwE users and school based users in the Autumn Term 2018. Collaborative priorities now active for all schools. Work completed to ensure that ALN Wales module is available for all school from September 2018. Stakeholder and SDP project group identified. ALN Module released for all schools from September 2018. Module "Y Gymraeg" will be available from January 2019. In system notifications and guidance documents are made available for all users in the system. Region wide suregeries have provided support and training for schools and gwe staff. Feedback from existing forums such as primary and Secondary Stakeholder groups as well as Gwe user teams have led to developments within the system. In excess of twenty two new case studies identified and are currently being quality assured. These if successful will be published for all schools in November. These include incorporating video evidence.</p>	Ar drac / On track	<p>Use of the system needs to embed fully in order for impact on service performance management to be measured. Consistent programme of communication in place. A G6 stakeholder group planned to meet in November 2018. An additional 22 case studies will be QA by November</p>	Ar drac / On track	Gwariant ar drac / Expenditure on track
	<p>Undertake an organisational health survey</p>	<p>Aim for top quartile performance in organisational health index.</p>	Susan O Jones	Mar-19	Core		Ar y gweill / Pending		Ar y gweill / Pending	
	<p>Establish GwE as a Learning organisation working in partnership with WG and OECD</p>	<p>Show year on year progress against the 7 dimensions of Learning Organisation model</p>	Rhys H Hughes	Continuous	Core	<p>GwE is continuing to work with the OECD on developing the Consortia and LA as learning organisations. Any lessons learned from this work are shared with other regions, and internationally, as we are attempting to develop further as a vibrant and healthy organisation.</p> <p>Professional Learning Schools have been working on developing various pilot studies. This includes working with the OECD on the 7 dimensions of Schools as Learning Organisations, the Professional Learning Offer for Digital Learning and also on trialling the Professional Teaching Standards.</p> <p>GwE continues to work with Schools as Learning Organisation and share experiences of working with Professional Teaching and Leadership standards</p> <p>All GwE staff have received initial training in raising awareness of schools as learning organisations. All staff have received SLO good practice presentation from successful schools at the National SIA Conference.</p> <p>50 schools have been identified as SLO and are now 'champions' for the up-skilling of all schools in North Wales. SIAs leading on this for GwE have received case studies from over 40 schools that will be collated to exemplify good practice to the SIAs.</p>	Ar drac / On track	<p>There is a good awareness by SIAs. The awareness of schools is developing well, with the region's LO schools demonstrating good practice. Guidance for SIA will continue.</p>	Ar drac / On track	Gwariant ar drac / Expenditure on track
	<p>Continue to develop the working relationship and develop opportunities for action research for schools across the region.</p>	<p>To support evaluation of existing interventions and facilitate on-going research aimed at improving standards and wellbeing outcomes for current and future pupils.</p>	Rhys H Hughes	Continuous	M21 (Research and evaluation)	<p>GwE is continuing to develop the working relationship and is developing opportunities for action research for schools across the region.</p> <p>The "Collaborative Institute for Education Research, Evidence and Impact (CIEREI)" between GwE and Bangor University means that two establishments are working together to look at establishing effective evaluation systems within our establishment. The collaboration involves looking at developing action research in terms of wellbeing elements, and also researching into effective leadership elements.</p> <p>Bangor University and GwE are also working effectively on promoting evidence-based strategies, to improve outcomes for example the NorthWORTS-SP project with Bangor University's Schools of Psychology and Education.</p>	Ar drac / On track	<p>GwE has collaborated closely with CIEREI to provide effective support on developing research practice for a range of schools and specific Advisers across the region. Collaboration has successfully mapped out research and methods and evidence. Practitioners have used this 'map' to enrich their approaches to literacy across the curriculum, STEM subjects, improve feedback and increase the level of challenge in lessons.</p>	Ar drac / On track	Gwariant ar drac / Expenditure on track