

Date of report	2 January 2017
Title of the report	EAS Business Plan 2017-2020 (First Draft for consultation)
Report written and submitted by	Debbie Hartevelde, Managing Director

1.	Purpose of the report
1.1	This report presents the South East Wales EAS Business Plan 2017-2020. The plan sets out the priorities, programmes and outcomes to be achieved by the Education Achievement Service on behalf of the South East Wales Consortium. This consideration by key partners is part of the construction of the plan.
2.	Background and Context
2.1	The South East Wales Consortium is required to submit to the Welsh Government a three-year business plan that will be updated annually. This is the fourth iteration of the plan first submitted in 2013. This plan covers the period 2017-2020. The requirement for a 3 year Business Plan is set out in the Welsh Government's National Model for Regional Working.
2.2	<p>The South East Wales EAS Business Plan sets out four priorities: Improving attainment overall but narrowing the gap between eFSM and non FSM pupils; raising attainment in English; Welsh and Mathematics. These are the core priorities for the service and all other activities and programmes are now supporting the achievement of these outcomes.</p> <p>The Education Achievement Service (EAS) for South East Wales has prepared this Business Plan for 2017-2020 to outline the programme of work required to achieve improved outcomes for children and young people. This version builds on the current Business Plan for the service (2016-2019) but takes account of the framework of new Welsh Government (WG) policy, particularly:</p> <ul style="list-style-type: none"> • National School Categorisation system; • 'Qualified for Life 2' - the National Education Improvement Strategy; • 'Successful Futures' - the review of curriculum and assessment; • 'Teaching tomorrow's teachers' - the review of Initial Teacher Training.
2.3	<p>The programmes of work are closely targeted to achieving improvement where the needs are greatest. The aim of the Education Achievement Service (EAS) in partnership with Local Authorities is to;</p> <ul style="list-style-type: none"> • Improve leadership, teaching and learning to secure sustained improvement in outcomes for learners (in literacy/ Welsh / English and numeracy / mathematics) at least in line or above the rate of progress in Wales. • Increase the pace of improvement for groups of learners across the region, particularly FSM and more able learners in key stage 4. • Improve regional capacity to implement a self improving system.

2.4	There is a comprehensive consultation with all stakeholders that will lead to the publication of the final version of the Business Plan within the timescales agreed in the EAS Business Planning Cycle. The first draft version has been shared with each LA Director of Education and takes into account actions and deliverables that have been requested.																																								
2.5	There is a high level summary of the main actions within the Business Plan and a section with Accountability Measures. In addition, there are detailed delivery plans Detailed reviews of progress for the previous Business Plan and other key documents can be found in a separate supporting document.																																								
2.6	The Business Plan sets out the overall priorities for the South East region and in addition an annex that focuses in particular on the priorities and programmes for each Local Authority in the Consortium, these have been discussed with LA Directors and Cabinet Members prior to submission. These documents will also form part of the consultation process.																																								
3.	Proposals																																								
3.1	The comments received from each LA Scrutiny Committee will be considered alongside those of other stakeholders and will be taken into account in preparing the final version of the EAS Business Plan. On completion and final agreement from each LA Cabinet the plan will be translated and distributed to all stakeholders.																																								
4.	Financial implications																																								
4.1	The financial implications are to be included in the relevant sections of the Business Plan when finally agreed.																																								
4.2	Financial arrangements for the core funding to the EAS from Monmouthshire Council for 2017-2018 is £438,163 (indicative at the time of writing this report and waiting confirmation). This represents a 3% efficiency saving on the previous year.																																								
4.3	The exact detail of this is noted below:																																								
	<table border="1"> <thead> <tr> <th>EAS 'As Is' Model Aug 2012 *</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15 (funding levels set by WG, based on RSG formula to LA)</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18 3% Cut to Core</th> <th>% Movement since 11/12 to 17/18</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="8" style="text-align: center;">-----All % reduction to core are based on the previous year's contribution-----</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="background-color: yellow;">-3.4%</td> <td style="background-color: yellow;">-3%</td> <td style="background-color: yellow;">-3%</td> <td></td> </tr> <tr> <td>591,619</td> <td>468,403</td> <td>468,403</td> <td>481,642</td> <td>465,266</td> <td>451,308</td> <td>438,163</td> <td style="color: red;">-26%</td> </tr> </tbody> </table>	EAS 'As Is' Model Aug 2012 *	2012/13	2013/14	2014/15 (funding levels set by WG, based on RSG formula to LA)	2015/16	2016/17	2017/18 3% Cut to Core	% Movement since 11/12 to 17/18									-----All % reduction to core are based on the previous year's contribution-----												-3.4%	-3%	-3%		591,619	468,403	468,403	481,642	465,266	451,308	438,163	-26%
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5.	Risks																																								
5.1	A detailed risk register is attached to the Business Plan and is regularly updated and shared with the EAS Company Board.																																								

6.	Expected impact and benefits
6.1	<p>Expected impact and benefits:</p> <ul style="list-style-type: none"> • The impact is detailed in the high level pupil outcomes section and the Accountability Overview. • The Professional Learning Offer contains details of expected outcomes for participants. • Each LA Annex contains details of the schools that require improvement, the progress of these schools is reported on through EIBs and through the Schools Causing Concern process. • Programmes to deliver improved attainment are part of the national move to embed a self-improving system. This development will ensure long term sustainability of programmes as they are built into the work of schools.
7.	Recommendations
7.1	For scrutiny members to receive the report for information as an early draft and to provide comments to assist in the consultation process.

The following appendices support this paper

A	Business Plan 2017-2020 (First draft for consultation)
B	LA Specific Annex