



REPORT TO THE JOINT COMMITTEE

26 February 2020

Report by: GwE Managing Director

Subject: 2019-20 Business Plan – Quarter 3 Monitoring Report

1.0 Purpose of the Report

1.1 To present the Level 1 Business Plan – Quarter 3 Monitoring Report to the Joint Committee.

2.0 Background

2.1 The regional business plan sets out the priority areas for improvement across the region. The Management Board and the GwE Joint Committee have approved the strategic objectives and priorities for improvement for 2019-20.

2.2 Strategic Objectives: The business plan aligns with *Education in Wales: Our National Mission* (Welsh Government), and reflects the current regional and national priorities:

1. Developing a high-quality education profession
 2. Inspirational leaders working collaboratively to raise standards
 3. Strong and inclusive schools committed to excellence, equity and well-being
 4. Robust assessment, evaluation and accountability arrangements supporting a self-improving system
 5. Transformational Curriculum
 6. Business
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2.3 The priorities and areas for improvement for 2019-20 are based firmly on the findings of the self-evaluation processes and through consultation with headteachers and the local authorities.

2.4 The GwE Business Planning Framework that's in place ensures clarity and strategic coordination in the delivery of the priorities on a local, regional and national level.

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

3.0 Considerations

3.1 The regional business plan set out the priorities across the region. These priorities are those at Level 1 and are the responsibility of the Managing Director. The Joint Committee are ultimately accountable for the delivery against the priorities.

3.2 Level 2 and 3 plans sit below the Level 1 plan and give more detailed information with regard to national, regional and local priorities. The Level 2 and 3 plans provide detail with regard to the actions to be delivered and the outputs and success criteria to be achieved. The 3 level business planning framework developed ensures accountability for delivery and provides the structure for monitoring progress effectively.

3.3. Enclosed is the Quarter 3 Monitoring Report of the Level 1 Business Plan which provides a progress report on the actions, progress measures / targets and expenditure profile.

3.4 Below is a summary of progress for Quarter 3:

STRATEGIC OBJECTIVE 1: DEVELOPING A HIGH-QUALITY EDUCATION PROFESSION	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 1.1 - Support schools to improve performance in the secondary sector	On track	Partly on track	On track
Priority 1.2 - Cymraeg 2050 – a million welsh speakers	Partly on track	Partly on track	Underspend
Priority 1.3 - Work with Bangor and Chester university to develop high quality ITE provision	On track	On track	On track

through the CaBan partnership			
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STRATEGIC OBJECTIVE 2: INSPIRATIONAL LEADERS WORKING COLLABORATIVELY TO RAISE STANDARDS	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 2.1 - Provide development programmes across the work force to ensure high quality leadership	On track	On track	On track
Priority 2.2 - Support secondary schools to improve middle leadership performance	On track	Pending	On track
Priority 2.3 - Develop peer engagement model and processes with schools to ensure robust self-evaluation and improvement planning at all levels	On track	Pending	On track

STRATEGIC OBJECTIVE 3: STRONG AND INCLUSIVE SCHOOLS COMMITTED TO EXCELLENCE, EQUITY AND WELL-BEING	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 3.1 - Supporting vulnerable learner's strategy	On track	On track	On track
Priority 3.2 - Further develop LAC strategy	On track	On track	On track
Priority 3.3 - Work with LA and schools to best prepare for additional learning needs transformation	On track	On track	On track

STRATEGIC OBJECTIVE 4: ROBUST ASSESSMENT, EVALUATION AND ACCOUNTABILITY ARRANGEMENTS SUPPORTING A SELF-IMPROVING SYSTEM	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 4.1 - Develop tracking and assessment systems	On track	Partly on track	On track
Priority 4.2 - Develop accountability and management systems	On track	Pending	On track
Priority 4.3 - Further develop accountability arrangements and processes for robust self-	Partly on track	Pending	On track

evaluation and improvement planning			
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STRATEGIC OBJECTIVE 5: TRANSFORMATIONAL CURRICULUM	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 5.1 - Preparing a transformational curriculum	On track	On track	On track
Priority 5.2 - Improve the quality of teaching, taking account of the 12 pedagogical principles (successful futures)	On track	On track	On track

STRATEGIC OBJECTIVE 6: BUSINESS	<i>Progress (Actions)</i>	<i>Impact (Progress Measures / Targets)</i>	<i>Expenditure profile</i>
Priority 6.1 - Undertake a budget and workforce review	Pending	Pending	

4.0 Recommendations

- 4.1 The Joint Committee is asked to approve the monitoring report for quarter 3.
- 4.2 Determine if there are any aspects of the plan that they wish to discuss further at future meetings.

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 GwE User Groups, County Quality Boards, Headteachers Strategic Forums, GwE Management Board and Joint Committee have been consulted during the development of the Level 1 Business Plan.

9.0 Appendices

9.1 Appendix 1 - Quarter 3 Monitoring Report.

OPINION OF THE STATUTORY OFFICERS

Monitoring Officer:

Nothing to add from a propriety perspective.

Statutory Finance Officer:

I appreciate the Business Plan, which sets out a clear responsibility for the proper operation of business, risk, and value for money, inter alia. Paragraph 5 of the covering report states that GwE will fund any financial implications arising from the Business Plan within its current budget.