CLYST VALE COMMUNITY COLLEGE

# COLLEGE IMPROVEMENT PLAN

**2016-2017**

Approved by the Full Governing Body

26th September 2016

**Contents**

2. Contents

3. Governors’ Mission Statement

4. External and Self-Evaluation

5. Improvement Plan Outline Priorities

6. Improvement Plan Action Plans

11. Strategic Context: Resources

12. Monitoring and Evaluation

Appendices:

13. A. 3-Year Budget

1. B. CIP Expenditure
2. C. Glossary and Abbreviations
3. D. Staff Initials

**Governors’ Mission Statement**

[Adopted June 2011]

Inspired by our students, our location, our skills and our community, we:

1. enable students of all abilities to make outstanding progress beyond their expected capabilities and so gain the qualifications and skills they need to achieve their potential and aspirations
2. provide inspiring and creative teaching and a curriculum that promotes independent learning, academic excellence and an understanding of the local and global challenges and opportunities that society will face
3. enable students to develop socially and emotionally as individuals, and so gain an understanding of their responsibilities towards society and the positive impact they can make in the world
4. support lifelong learning for everyone in our communities

**External and Self-Evaluation 2015-16**

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| **Ofsted Issues for Action (2015)**  Enable all students, including the **most able and those who are disadvantaged**, to make outstanding progress by ensuring that:   * staff and students are highly ambitious and aim only for the **maximum levels of achievement** possible * all teachers provide focused **feedback** following marking and then check that students respond and move on rapidly in their learning * **all leaders** of subjects and other areas **make regular and rigorous checks on the impact** of their work to improve teaching and learning. * **governors check rigorously that the ways in which extra government funding is spent** result in rapid and sustained gains in students’ achievement |

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| **2016 results**   * Progress 8 Overall -0.07: * Disadvantaged learners: Progress 8 * Boys: Progress 8 * More able: Progress 8 (esp boys) * SEN “Awareness” Code * EBacc Achievement 17.7% | **Inspection Dashboard (2015 results)**   * Maths expected progress less able * English more than expected progress middle ability * English more able disadvantaged learners * Disadvantaged learners: VA * Boys: VA * EBacc * Absence and persistent absence * Exclusions: rate in general; exclusions of SEN * Underperforming subjects at A-level and GCSE |
| **SIP Annual Report 2016**   * Raising achievement further particularly with Progress 8, boys and disadvantaged learners. * Establishing the new assessment regimes and routines * Developing the new curriculum in line with the reforms and ensuring that the delivery of this curriculum is of the highest quality both in pedagogy and for outcomes * Securing the continued good health of the Sixth Form * Ensuring the Schools system meets not only the emotional, social and care needs of students but supports robustly their achievement. | | **Self-Evaluation**   * Performance as above * Behaviour * Pastoral Entitlement * Safeguarding further tightening * Evaluation of provision and outcomes for vulnerable children * Assessment: accuracy, especially Years 7&8 * Character Education |

## Improvement Plan Outline Priorities

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| **KEY FOCI**  **2016-17** | **IMPROVING STUDENT PROGRESS AND OUTCOMES** | **IMPROVING IMPACT OF TEACHING** | **LEADERSHIP AND**  **WIDER PRIORITIES** |
| ***Aim*** | ***From Good to Outstanding*** | ***Raising Aspiration*** | ***Supporting Outcomes and Impact of Teaching*** |
|  |  |  |  |
| **PRIORITIES**  **(Ofsted 2015 issues for action)**  *Common Priorities for Subjects* | ***Disadvantaged Learners***  AG | Quality of Teaching   * Quality First Teaching * Personalised Learning   Links | *Curriculum Development (A-level, GCSE, revised Y7-9)*  AG, Links |
| ***Most Able***  PC | *Assessment*  - Y7-8  - Y9-11 DW | **Monitoring & evaluation of impact** Links |
| *Boys*  DW | ***Quality of feedback***  AG | School System  KB |
| SEN “Support”  PSu |  | Behaviour (inc reduce exclusion)  PSu |
| Least well performing GCSE Subjects Links |  | Pastoral Entitlement inc’ Character Education KB |
| Sixth Form  CD |  |  |

**Improvement Plan Action Plans**

### 1st FOCUS: IMPROVING STUDENT PROGRESS AND OUTCOMES

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| **Success Criteria**. Attainment 8: 52 pts+/”B-“ grade  Progress 8: +0.2  % attaining grade 4-9 in English and Maths: 70%  Disadvantaged Learners’ gap closed  Gap closed between boys and girls | A2 value-added: above 0  Revised SAIF clearly supports the drive to improve  Early intervention group established and effective |

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| **Key Actions** | **Implications & Costs** | **Lead/Key Staff** | **Deadline** |
| All subjects: **close gaps between disadvantaged students and others** | Separate action plan for disadvantaged students, identifying funding streams and tracking funds  Improve tracking of disadvantaged students | AG  Heads of Subject | Autumn  On-going |
| All subjects: improve outcomes for **most able** students | Subject Action Plan | PC  Heads of Subject  SLT Links | On-going  August results |
| All subjects: improve outcomes for boys | Subject Action Plan | DW  Heads of Subject  SLT Links | On-going  August results |
| All subjects: improve outcomes for students in SEN “Support” category | Subject Action Plan | PSu  Heads of Subject  SLT Links | On-going  August results |
| GCSE underperforming subjects: to be confirmed after appeals (maximum of three) | Subject Action Plan  £1000 additional support funding per subject | Heads of Subject  SLT Links | On-going  August results |
| Sixth Form: all subjects: AS and A2 progress | Subject Action Plan | CD  Heads of Subject  SLT Links | On-going  August results |

### 2nd FOCUS: IMPROVING IMPACT OF TEACHING

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| **Success Criteria**  To achieve the progress outcomes given above; the focus is on the *impact* of teaching rather than *quality* in isolation  All teaching supports at least a “good” overall judgement for quality of teaching, with increasing “outstanding” elements  Evidence shows that quality of feedback improved from 2015-16 |

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| **Key Actions** | **Implications & Costs** | **Key Staff** | **Deadline** |
| Quality First Teaching  Provision of accurate and timely student-level information Improved use of pen portraits to raise achievement of SEN students | Clear definition for teaching staff  Making existing systems and communication more effective | PSu/AG | Autumn Term |
| Personalised Teaching Use of information and data to match provision to individual needs; responsibility of every classroom teacher | Simplify data and ease of access to information  Use of appraisal to improve focus on classroom teaching and monitoring | DW, SP, AtHoS  KB | On-going Autumn Term |
| Assessment  Implement new assessment structure and flightpaths  Improve accuracy of assessment | Systems and structure in place; need to use them well  Exit grade analysis  Developing appropriate assessments | DW oversight  Links  DW  Heads of Subject | On-going  Autumn Term  On-going |
| Quality of Feedback  Quality of feedback  Develop and implement revised marking policy | Maintain and sharpen focus through subject action planning, monitoring by senior and especially middle leaders. No actual costs.  Marking policy created and launched  Review and evaluation through existing meetings | AG  All staff  Heads of Subject  SLT Links  AG  AG, Links | On-going  September  On-going |
| New curriculum qualifications to provide a more suitable opportunity for targeted learners and improve outcomes; includes ECDL | Additional exams fees and costs divided between CIP budget and Exams budget (80 students, £2000 & £3000) | AG | Autumn and Spring Terms |
| CPD  Explore coaching training for middle leaders  Consider opportunities for leading practitioners to engage in school-to-school support  Development of Trios with a focus on Sutton Trust/EEF high impact strategies  Enhance opportunities for self and peer observation  Increase engagement with TSAs, especially regarding middle leadership.  Review effectiveness of existing programme of twilights and “teachmeets” | Identification through Appraisal (contingency £1500)  Teacher release costs £1500  Existing time and cost budget  JCTSA Subscription £2000  Within existing time and cost budget | AG  AG  AG  AG  AG | On-going  December  On-going  Autumn Term  On-going  Summer Term |

### 3rd FOCUS: IMPROVING LEADERSHIP, AND WIDER PRIORITIES

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| **Success Criteria**  More focused leadership leads to improvements in teaching and to “marginal” students to improve overall progress  Leadership is more focused on evaluation and impact  Leadership emphasises a positive, problem-solving mindset |

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| **Key Actions** | **Implications & Costs** | **Key Staff** | **Deadline** |
| Curriculum Development .  Ensure all areas delivering new Specs effectively, monitor curriculum time needed for Core. It is recognised that this is a major priority for subject areas.  Detailed curriculum mapping to ensure Progress 8.  EBacc strategy planned.  Exploration and introduction (if appropriate) of different curriculum approaches, eg extension of ECDL | Separate Curriculum Strategy document  Within existing time and meeting provision  Possible implications for CPD budget (exam briefings)  Estimated costs of additional exam entry fees £3000 (Exams Budget) | AG  Heads of Subject  with SLT Links  AG  AG, PC, MHi | On-going  On-going  When available  Autumn Term |
| Monitoring & evaluation of impact  CPD for middle leaders, replacing the NPQ series (currently not available)  Work towards in-house middle leader coaching training  Consider opportunities for leading practitioners to engage in school-to-school support  Sustained focus through SLT Link meetings | Potential associated fees and costs, £3000  Identification through Appraisal (contingency £1500 above)  Teacher release costs costed above |  |  |
| School System  Continue to improve consistency of approach between the four Schools to ensure an entitlement for all students  Increase verticality through more inter-School activity and competitions  Increase focus of interventions on achievement | Achievable through existing systems and meeting structure  Encourage full and open engagement with revised SAIF |  |  |
| Behaviour  Implement revised sanctions procedure  Continue to develop policy  Behaviour Policy fully tested and in place  Improve consistency of approaches to low-level disruption  Targeted support groups:  Yellow School Transition pilot group  Silver School “Breakthrough” pilot group  EP project with defined group of Year 9 boys | All staff briefing  Working Party to continue:   * Praise * VIVO points and Character Education * Behaviour outside lessons * Reduction of exclusions   Analysis of 2015-16 patterns  Actions therefrom  Increased lunchtime supervision  Achievable through existing systems  Each group will be operated within existing systems and budgets. Hidden implications include use of meeting time to review and develop (if the pilots are successful)  Free training for three staff | PSu  PSu  PSu, KB  KB  PSu, Hds of School  PC  SLT, Govs, Hds of School  PSu oversight  AB  CB  KF | 1st September  On-going  July 2017  Autumn Term  Autumn Term  Autumn Term  On-going  Summer 2016  Autumn 2016  On-going |
| Pastoral Entitlement inc’ Character Education  Audit of components of “pastoral curriculum”  More consistency, relevance and fewer missed opportunities throughout the year  Agreed programme developed  Inclusion of Living Life to the Full in Course 42 | No cost  Teacher release costs for planning meeting (£450)  Annual subscription to LLTTF £100 | KB  Hds of School  KB  KB | Autumn Term  On-going  Summer Term  Autumn Term |

**Strategic Context: Resources**

Please refer to Appendix A for the 3-year budget projection. Student numbers dictate funding; they are “actual” numbers for the preceding year.

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|  | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **2020-21** |
| **Budget Headlines** | c£170,000 reductions needed for +ve balance in 2017-18 | C£140,000 reductions needed for +ve balance in 2018-19 | Stable except for pupil nos | Stable except for pupil nos | Stable except for pupil nos |
| Between 8 – 12 % reduction in funding | | | | |
| **National Funding** |  |  | NFF ? £280 pp ? BUT length of tapering ? |  |  |
| **Cranbrook** | CEC takes Y8; 2fe | CEC takes Y9; 3fe | CEC takes Y10; 3fe | CEC takes Y11; 4fe? | CEC established; 4fe |
| **Housing gain\*** | \*Old Park Farm 1100 dwellings; Tithebarn 900; Redhayes 580; Tithebarn Green 380; Hill Barton Farm 750; Friends Provident 284. Total c4000 in catchment. 4000 dwellings 🡪 400 secondary students. Plus infill, and Cranbrook. | | | | |
| **Lagged student nos P-16**  **Lagged student nos 7-11**  ***Funding not actual*. Total** | 151  752  903 | 107  760  867 | 95  788  883 | 100  800  900 | 100  830  930 |
| **Age profile teaching staff** | 4>60  9>57  22>50 | 5>60  10>57  22>50 | 7>60  11>57  25>50 | 9>60  15>57  30>50 | 10>60  17>57  31>51 |
| **Age profile support staff** | 5>60  13>55 | 7>60  16>55 | 8>60  18>55 | 10>60  20>55 | 13>60  22>55 |
| **SLT succession** | 1x58+ | 2x58+ | 3x58+ | 4x58+ | 4x58+ |
| **Student profile: KS2 attainment for Y11** | 29.3 sig+  Current Y11 | 29.5 sig+  Current Y10 | 29.2 sig+  Current Y9 | 27.2  Current Y8 | tbc  Current Y7 |
| **Curriculum change** | Most GCSEs and A2s | Last GCSEs and A2s |  |  |  |
| **Reporting** | En, Ma GCSE 9-1 | Most GCSEs 9-1 | All GCSEs 9-1 |  |  |
| **EBacc Intention** | 30% | 40% | 50% | 50% | 50% |
| **ICT Infrastructure** | £56,700 | £54,450 | £41,750 |  |  |

**Monitoring and Evaluation**

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|  | **Governors** | **SLT** | **Middle Leaders** |
| **Main Foci** |  |  |  |
| Progress & Outcomes | CL&T Committee  Full Board | Subject Exam Reviews  SAIF  Link Meetings  TPR and Mock Exam Analysis  Student Voice | Dept SEF and Action Plans  Data Analysis  Tracking |
| Teaching & Learning | CL&T Committee | Link Meetings  Subject reviews  Observations and drop-ins, book scrutiny  Tracking of outcomes  Student voice | Observations and drop-ins, book scrutiny  Tracking  Student voice |
| Leadership | CL&T Committee | SAIF; Student voice. SLT, Heads of Subject and Link meetings | Qualitative feedback from staff and students |

[In addition to the above, there is also the existing team meetings structure]

**Appendix A: Three-Year Budget**

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| **Income** | | | | |
|  | **Description** | **2016 - 17** | **2017 - 18** | **2018 - 19** |
|  | Total School Allocation | 3,562,446 | 3,650,839 | 3,762,367 |
|  | Total Education Services Grant | 70,455 | 51,072 | 33,115 |
|  | Total High Needs Allocation | 120,000 | 80,000 | 80,000 |
|  | Total 16-19 Allocation | 654,515 | 558,566 | 457,666 |
|  | Total 20% Rates Relief | 18,236 | 18,236 | 18,236 |
|  | Total GAG (excl 16-19 & Student Service Grant) | (18,300) | (17,900) | (17,900) |
|  | Total Pupil Premium | 186,950 | 186,950 | 186,950 |
|  | Total Other income - Revenue | 21,500 | 21,500 | 21,500 |
|  | Total Local Authority - Revenue income | 179,926 | 179,926 | 179,926 |
| **Total Income** | | **4,795,728** | **4,729,189** | **4,721,860** |
| **Expenditure** | | | | |
|  | **Description** | **2016 - 17** | **2017 - 18** | **2018 - 19** |
|  | Total Teaching staff | 2,969,685 | 3,051,908 | 3,105,006 |
|  | Total Supply/Agency Teaching staff | 5,000 | 5,000 | 5,000 |
|  | Total Educational support | 551,302 | 561,700 | 571,298 |
|  | Total Premises Staff | 148,297 | 152,493 | 154,898 |
|  | Total Administrative Staff | 297,880 | 302,468 | 306,362 |
|  | Total Staffing | 3,972,165 | 4,073,569 | 4,142,563 |
|  | Total Indirect employee expenses | 43,904 | 44,296 | 44,533 |
|  | Total Staff development | 12,000 | 11,625 | 11,625 |
|  | Total Premises - Rent | 45,868 | 45,868 | 45,868 |
|  | Total Premises - Rates | 18,236 | 18,236 | 18,236 |
|  | Total Premises - Maintenance and services | 133,600 | 133,600 | 133,600 |
|  | Total Supplies and Services - Educational | 447,177 | 441,177 | 439,177 |
|  | Total Supplies and Services - Non Educational | 111,312 | 111,312 | 111,312 |
|  | Total Other Support costs (ICT) | 123,215 | 111,242 | 97,489 |
| **Total Expenditure** | | **4,907,477** | **4,990,925** | **5,044,403** |
| **In Year Surplus/(Deficit)** | | **(111,749)** | **(261,736)** | **(322,542)** |
| **Surplus/(Deficit) Brought Fwd** | | **210,482** | **98,732** | **(163,004)** |
| **Cumulative Surplus/(Deficit) C/Fwd** | | **98,732** | **(163,004)** | **(485,546)** |

**Appendix B: Summary of CSP Expenditure 2015-16**

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| **Focus** | **Description of**  **Likely Actual Costs** | **Cost**  **From CSP budget** | **Cost from other budgets** | **Funding Source (CSP budget unless stated otherwise)** |
|  |  |  |  |  |
| Achievement | Support for underperforming departments at GCSE | 3000 |  |  |
| Teaching | Teacher Release Costs for School-to-School Support | 1500 |  |  |
| Teacher Release Costs for Coaching CPD (contingency) | 1500 |  |  |
| Jurassic Coast TSA Subscription | 3000 |  |  |
| Costs of exam board briefings on curriculum developments |  | 2000 | CPD Budget |
| Additional costs of new courses |  | 4000 | New Courses Budget |
| Additional exams fees and costs for new curricular approaches, eg ECDL | 2000 | 3000 | Exams Budget |
| Leadership | CPD for Middle Leaders (accredited programmes) | 3000 |  |  |
| Incidental teacher release for Behaviour Working Party | 450 |  |  |
| Incidental teacher release for pastoral entitlement meeting | 450 |  |  |
| LLTTF Subscription | 100 |  |  |
| TOTAL allocated | 15,000 | 9000 |  |

**Appendix C: Glossary & Abbreviations**

AS, A2 AS and A2 are the two components of the A-level

AtHoS Assistant(s) to Head(s) of SChool

CEC Cranbrook Education Campus (opened Sept 2015)

CIP College Improvement Plan

CL&T Governors’ Curriculum, Learning and Teaching Committee

CPD Continuing Professional Development (training)

CVCC Clyst Vale Community College

EBacc English Baccalaureate (a suite of subjects, and a performance measure)

ECDL European Computer Driving Licence

EEF Education Endowment Foundation (national charity)

EP Educational Psychologist

F&P Governors’ Finance and Premises Committee

GCSE General Certificate of Secondary Education

JCTSA Jurassic Coast Teaching School Alliance

LLC Local Learning Community (of CVCC and 7 designated primary schools)

LLTTF “Living Life to the Full” programme

MAT Multi-Academy Trust

NFF National Funding Formula

NI National Insurance

PSHE Personal Social & Health Education

SAIF Student Achievement and Intervention Forum (monitors and tracks student performance and indicates where intervention is needed)

SEF Self-Evaluation Form (or Framework)

SIMS School Information Management System (computer system)

STEM Science, Technology, Engineering & Maths

TA Teaching Assistant

T&L Teaching & Learning

VA Value-Added

VIVO Software to convert praise points into rewards

**Appendix D: Staff Initials**

AB Allen Bailey, Head of Yellow School

AG Adrian Green, Vice Principal

AH Ann Hopkins, College Manager

CB Chen Battishill, Head of Silver School

CD Chris Dormand, Deputy Principal (Post-16)

DW Dave Walters, Deputy Principal

KB Kevin Bawn, Principal

KF Kevin Fearon, Head of Hearing Support, coordinating Y9 boys’ project

MHi Maria Higginson, Head of ICT

PC Paul Colin, Deputy Principal

PSu Paul Sutton, Deputy Principal

SL (Subject Leaders)

SLT (Senior Leadership Team)

SP Sara Parker, Data Assistant