



CLYST VALE COMMUNITY COLLEGE

COLLEGE IMPROVEMENT PLAN

2018-19

Approved in outline by the Full Governing Body
24th September 2018 and adopted 17th December 2018

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Governors' Mission Statement

[To be revised by September 2019]

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 2015-18

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

Ofsted Issues from 2018 Section 8 Visit

Enable all students, including the most able and those who are disadvantaged, to make outstanding progress by ensuring that:

- improve Attendance
- improve outcomes for Priority Learners
- improve outcomes in Mathematics
- improve outcomes at A-level

2018 results

- Improvements to overall P8 (-0.03) and A-level VA (+0.06)
- Improvements in-line with expectations (should be better)
- Improvement to PL outcomes
- Maths GCSE attainment in-line, progress below, girls and PL below

2018 results (continued)

- MA group good, HA underperformed
- SEN Support group below expectation
- Attendance improved slightly: 93.6%, 15% persistent (17% April)

SIP Annual Report Sept 2018

- Post 16 results showed some clear gains on the 2017 outcomes and reflect very well on the leadership of the new Head of Sixth Form.
- The overall GCSE outcomes were broadly sound with some encouraging improvement but some concerns particularly with mathematics. Progress is also evident with disadvantaged learners.
- The current Year 11 has a much larger group of disadvantaged learners and a long prior achievement "tail"

Self-Evaluation

- Concurs with external findings
- Quality First teaching inconsistent not embedded
- In-College subject variation
- Data and assessment are adequate but need review
- Vision and strategic direction of College need reaffirming

Improvement Plan 2018-19 Outline Summary and “Big Picture”

PRIORITIES (and SLT Leads)	2018 Ofsted Issues for Action	Whole- College Common Priorities	Minimum Headline Targets (2018-19)	Link to 2015 Ofsted Inspection
ATTENDANCE (PS)	✓		95% attendance 13% persistent absentees	-
PRIORITY LEARNERS (AG)	✓	✓	in line with national outcomes for P8; “gaps” significantly narrowed	PL outcomes PL spending Feedback Higher expectations
SIXTH FORM (KB)	✓	✓	Value-added of zero Leadership of Sixth Form able to contribute significantly to support this	Higher expectations More able
MATHS (AG)	✓		Progress 8 overall and for key groups is in line with national outcomes	-Higher expectations More able
CURRICULUM (AG)			Curriculum reviewed and plans in place for 2019 and subsequently to meet the needs of all students	
CAREERS (PS)			Demonstrable improvements to CEIAG in line with National Careers Strategy and Gatsby benchmarks	
PRIDE IN CVCC (RRS) (KB)			Achieve Rights Respecting Schools Award (Bronze 2018, Silver July 2019)	
MONITORING GENERAL PROGRESS (KB)			Qualitative feedback that SLT Link and Subject Link process is more robust; increased drop-ins, student voice and more effective use of “data drops”	Monitoring and Evaluation

Improvement Plan Action Plans 2018-19

MAIN PRIORITIES	AIMS	KEY ACTIONS	WHO ?	COST IMPLICATIONS
Priority Learners: improve outcomes for PLs from 2017 with a minimum target of being in line with national outcomes for progress	Further improve identification and mindset towards PLs	Rename DLs “Priority Learners”	ALL	
	- Enhance role of tutors	Reinstate pm registration		
	- Focus on transition	Better and earlier identification	MMc, HoS	
	- Increased individualisation	Tracking by learning needs		
	Significantly improve outcomes for PLs from 2017 with a minimum target of being in line with national outcomes	Teaching <ul style="list-style-type: none"> - Establish T&L group - Develop list of teaching strategies for PLs - Pedagogy and understanding of profile of PLs - Widen remit of TAs to support PLs in class where possible - CPD 	All AG AG, GL MLs GL AG	CPD Budget
		Literacy: redefine focus of PL Literacy Lead to support PL outcomes in English Literacy: Year 8 withdrawal groups	AG	PL Literacy Lead £3000 [Staffing]
		External Support	AG	Achievement for All £3.9k [PL budget]
		Extend role of Achievement Coach	AG	£6.3k
		Achieve a stronger focus on PLs from colleagues part-funded from PL budget	AG	
		Improve attendance for PLs	Prioritise engagement with parents [also see “Attendance”, below]	HoS, EWO

	Enhance monitoring focus on PLs	Y8 PASS Sustained monitoring activity including PL work scrutiny and student voice Frequent item on SLT and Governors' meetings	KB AG KB	minor
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Attendance: significantly improve overall attendance and reduce the % of persistent absentees with a minimum target of being in line with national figures ((4.6% attendance, 12,2% persistent absentees).	Tighten Systems	Reinstate dedicated Attendance Officer within support staff data team	KB	Cost-neutral; absorbed in review of admin' staff
		No authorised holiday absence (except for truly exceptional circumstances). Fixed-penalty fines for unauthorised holiday absence	HoS HoS	
		Lateness: "late club" for persistent lateness	PSu, HoS	
		Trigger points: revise for earlier intervention	PSu, HoS, EWO	
		External Support	PSu	Data Audit (Babcock tool) £600
	Promote good attendance	Strengthen communication to parents & students	KB, PSu, HoS	"In Touch" SIMS system 3000 + 1200 pa
		Increased engagement with parents	PSu, HoS	
		Enhance role of tutor	PSu, HoS	Reinstate pm registration
	Improve Monitoring & Analysis	Weekly focus through meeting structure, Schools meetings, enhanced vigilance	HoS, AtHoS, tutors	

		Maintain weekly meetings between EWO and Schools (key focus individual persistent absentees) Introduce half-termly Attendance Meeting (with EWO) to monitor figures Focused review of progress of these actions October 2018 Half-termly reporting to SLT and Govs	HoS, EWO PSu	Audit tool as above
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Maths: improve outcomes so that progress overall and for key groups is at least in line with national outcomes	Improve progress in Maths, identifying target groups from 2018 results	Increase individualised feedback	Maths team	
		Re-setting Year 9 and Year 11 to create targeted groups of underachieving PLs		
		Review Y7-9 schemes of work and assessments in line with “Discovering Mathematics” mastery approach	Maths team	£800
		Change “three book” approach to two books to better show progress	Maths team	
		Y7 Catch-up tutoring and extension to other Years (Maths Whiz)	PSu	20 licences £600
		Enhance “breakfast club “ activities for PLs in Maths	AG, MB	£200
	Improve teaching to develop mathematical thinking skills and application of knowledge	Explicit teaching and identification of “non-routine”, “reasoning” and “selection” problems	Maths team	
		Increase lesson time with an application focus to 1-2 per week	Maths team	
		CPD when available on applying concepts, questioning, stretch and challenge; visits to leading schools; outstanding Maths teaching programme	AG, MB	£800
				£450

		Y10-11 use of NCETM mastery programme	Maths team	
		Further roll-out of “Maths Whiz”	Maths team	as above
		External support, eg from SLE	AG, MB	£700
		Continue use and explore further AQA Question-Level Analysis	MB, team	

Sixth Form: Improve outcomes with a minimum target of zero VA, and provide effective support to enable the leadership of the Sixth Form to contribute significantly to achieve this target	Improve Outcomes			
	- Data	Early target-setting Investigate and implement most effective tracker of performance Timely provision of data: introduction of ASPIRE Sixth Form tracker Explicit enhanced focus in subject Link meetings	DW DW, CH DW SLT, HoS	
	- Attendance	Half-termly monitoring, as above Lesson registers 100% completion Refine electronic signing-in system to improve accuracy of attendance	CH, JB A-Level teachers AH	
	Improve Teaching & Learning - Aspiration (academic outcomes and softer skills)	Establish Teaching & Learning Group What does “doing well” mean ? Clarify and raise expectations Improve transition from GCSE External support: “Stepping Up” programme	AG A-level teachers A-level teachers CH	No cost
	- Classroom	Individualisation and differentiation, especially feedback Increased focus on exam practice Enhanced support for students to study	All	

		independently Ensure engagement of quieter, more passive students		
	- Supporting Individuals	“Sixth Form SIS” for Sixth Form teachers	CH, JB	
	Strengthen leadership & management	Increase L&M time for Head of Sixth Form	KB	Staffing
		Sixth Form SLT Link to increase involvement in Sixth Form	KB	
		Head of Sixth Form to attend Heads of Subject and School meetings regularly	CH	
		Head of Sixth Form to train to L3 Safeguarding	CH (PSu)	£350
	Improve monitoring and analysis	Introduce fortnightly briefings with A-level teachers as a discrete group	KB, CH, A-level teachers	
		Increase learning walks (SLT, ML, and Ho6) and focus on Sixth Form through Appraisal	SLT, ML	
		Standing item at key meetings, including Links	AG, PSu, SLT	

Curriculum	Review curriculum for 2019 to ensure it meets the needs of students	Feasibility and potential implementation of 3-year GCSE curriculum Review Year 6-7-8 curriculum Engagement with Primaries in LLC Focus on new technologies to support learning	AG, SL AG, SL KB AG	
	Further Improve CEIAG in line with National Careers Strategy and Gatsby expectations	Review and enhance Careers Strategy Improve website: publish Careers Strategy, links to job sites, local employers and apprenticeships Introduce an “Employability Week” Increase focus and integrate where appropriate	NB NB + support NB AG, SLs,	£500 enhancement of careers budget

		careers education into curriculum, including subjects. Enhance Careers Adviser time	NB NB, CH, AH	£2000
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Pride in Clyst Vale	Achieve Rights Respecting School Award - Achieve Bronze July 2018 - Achieve Silver July 2019	Award Costs and Implementation	SW, KB	£1500
		Promote awareness of UN Convention on Rights of the Child	SW, St Gp	
		Adaptation to and integration with Behaviour for Learning approaches; including revision of behaviour report cards	All, SW, St Gp	
		Out of classroom expectations: including a “not in my school” campaign	SW, St Gp, HoS, All	
		Positive signage and messages	St Gp, All	
		Re-boot praise and reward culture	PSu, HoS	£1000
		Re-establish student College Council	KB	
		Create a programme for tutorial activities	SW, RB	
	Staff as Role Models	Professional Expectations Guidelines	KB	
	College Environment	Develop Attenborough’s Army “Lift” identified areas of the College A “blitz” on updating and adding to display	AH, SF, KB, All	

Support and Monitoring	Increase and focus monitoring on key priorities	Learning Walks Appraisal “steers” Student interviews Enhance external input where appropriate (and as above)	ML, SLT KB ML, SLT SLT, KB	
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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.

	2018-19	2019-20	2020-21	2021-22	2022-23
Budget Headlines	Pupil numbers stabilise. Budget in balance. C£150k reductions needed to balance in 2020-21	Growth starts for Y7 numbers. Small deficit.	Sizeable deficit (if no action)		
National Funding	Estimated 4% reduction in real-terms Funding 2016-20 →		Comprehensive Spending Review (2019) implemented National Funding Formula →		
Housing gain to 2025*	*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, Ottery, Exeter and Cranbrook.				
Lagged student nos P-16	71	75	80	80	85
Lagged student nos 7-11	784	786	790	825	840
Funding, not actual. Total	855	861	870	905	925
Age profile teaching staff	4>60 10>55	4>60 10>55	5>60 13>55	5>60 15>55	8>60 15>55
Age profile support staff	1>65 5>60 15>55	1>65 7>60 17>55	1>65 9>60 19>55	3>65 9>60 19>55	4>65 15>60 22>55
SLT succession	1x58+	1x60+ 1x58+	1x60+ 1x58+	2x60+ 1x58+	2x60+ 1x58+
Student profile: KS2 attainment for Y11	29.2 sig+ Current Y11	27.2 Current Y10	102.7 “medium” (scaled score) Current Y9	Current Y8	Current Y7
ICT Infrastructure	£42,450	£41,750	£32,014	tbc	tbc

Monitoring and Evaluation

	Governors	SLT	Middle Leaders
Main Foci			
Priority Learners	CL&T Committee Full Board	Exam Review Link Meetings TPR and Mock Exam Analysis Student Voice	Dept SEF and Action Plans Data Analysis Tracking
Attendance	CL&T Committee Full Board	Heads of School Meetings PSu/ Heads of School Link Meetings Enhanced Tracking and weekly reports	Active, frequent monitoring of attendance data
Maths	CL&T Committee Full Board	Link Meetings Subject reviews Observations and drop-ins, book scrutiny Tracking of outcomes Student voice	Observations and drop-ins, book scrutiny Tracking Student voice
Sixth Form	CL&T Committee Full Board	Exam Review Link Meetings TPR and Mock Exam Analysis Student Voice	Action Plan Observations and drop-ins, book scrutiny Tracking Student voice

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

Appendix A: Three-Year Budget

	<u>2017/18</u> <u>Financial Year</u> <u>£'000</u>	<u>2018/19</u> <u>Financial Year</u> <u>£'000</u>	<u>2019/20</u> <u>Financial Year</u> <u>£'000</u>	<u>2020/21</u> <u>Financial Year</u> <u>£'000</u>
<u>a) Income</u>				
GAG Funding	4,200.9	4,133.0	4,172.6	4,132.3
Other Govt Grant	265.3	243.3	243.3	243.3
Private Sector Funding	5.5	5.6	5.6	5.6
Standard Funds	0.0	0.0	0.0	0.0
Other Income	59.6	44.3	44.3	44.3
Total Income	4,531.3	4,426.2	4,465.8	4,425.5
<u>b) Expenditure</u>				
Teaching Staff	2,738.5	2,803.1	2,785.0	2,721.6
Premises Staff	133.0	151.3	157.2	161.3
Educational Support Staff	525.6	547.7	569.7	587.7
Admin and Clerical Staff	242.9	252.6	260.8	267.7
Other Employees Costs/Expense	99.4	79.4	79.4	79.4
Premises Costs	214.0	210.0	210.0	210.0
Learning Resources	290.0	261.7	237.2	236.1
Supplies and Services	209.3	206.2	193.9	185.5
Total Expenditure	4,452.8	4,512.0	4,493.2	4,449.3
<u>c) Summary Position</u>				
In Year Position	78.5	-85.8	-27.3	-23.8
Balance Brought Forward	116.4	195.0	109.1	81.8
Balance carried forward	195.0	109.1	81.8	58.0

Appendix B: Summary of CIP Expenditure 2018-19

Focus	Description of Likely Actual Costs	Cost From CIP budget	Cost from other budgets	Funding Source (CIP budget unless stated otherwise)
Priority Learners	PL Literacy Lead		3000	Staffing
	Achievement for All (Y1 of 3)		1300	PL Budget & CPD
	PL Achievement Coach	4200		
Attendance	Data Audit (Babcock tool)	600		
	"In Touch" SIMS system		3000	Contracted Services
	Attendance Officer		12000	Cost neutral: staffing
Maths	"Discovering Mathematics" review Y7-9 SoW	800		
	Maths Whiz 20 licences		600	Year 7 Catch-Up
	Enhance "breakfast club " activities for PLs in Maths	200		
	CPD including outstanding teacher programme (inc supply)	1250		
	External support eg NLE	700		
Sixth Form	L3 Safeguarding Training for Head of Sixth	350		
Curriculum	Enhance Careers Budget	500		
	Enhance Career Advisor time	600	2000	PL Budget
Pride in CVCC	RRS Award Costs	1500		
	RRS budget for rewards and costs	1000		
Additional	Kirkland Rowell Survey		1200	School Fund
	GCSE Pod (Y2 of 4)	2325		
	Contingency	0		
	TOTAL allocated	14025	23100	

Appendix C: Glossary & Abbreviations

A8	Attainment 8: headline performance measure
AS, A2	AS and A2 are the two components of the A-level
AtHoS	Assistant(s) to Head(s) of School
CIP	College Improvement Plan
CL&T	Governors' Curriculum, Learning and Teaching Committee
CPD	Continuing Professional Development (training)
CPoms	Child Protection On-line Management System
CSW	Careers South West
CVCC	Clyst Vale Community College
DL	Disadvantaged Learner (free school meals, service family)
EBacc	English Baccalaureate (a suite of subjects, and a performance measure)
F&P	Governors' Finance and Premises Committee
FFT	Fisher Family Trust; educational statistical endowment
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
MAGT	More able, gifted & talented
MAT	Multi-Academy Trust
ML	Middle Leader
NFF	National Funding Formula
Next Steps	Joint university programme targeting postcode areas with low higher education uptake
NLE	National Leader in Education
NOR	Number on Roll
NI	National Insurance
P8	Progress 8; headline statistical measure
PL	Priority Learner (CVCC's name for Disadvantaged Learners)
PSHE	Personal Social & Health Education
RRS	Rights Respecting School (Award); programme to emphasise children's rights backed by UNICEF
SEF	Self-Evaluation Form (or Framework)

SEN	Special Educational Needs
SLE	Specialist Leader in Education (excellent teacher offering support in other schools)
SLT	Senior Leadership Team
SIMS	School Information Management System (computer system)
STEM	Science, Technology, Engineering & Maths
TA	Teaching Assistant
T&L	Teaching & Learning
TPR	Termly Progress Report (to parents)
TSA	Teaching School Alliance (group of schools led by a Teaching School)
VA	Value-Added

Appendix D: Staff Initials

AG	Adrian Green, Vice Principal
AH	Ann Hopkins, College Manager
CH	Claire Haynes, Sixth form Coordinator
GL	Gaby Long, SENDCo
HoS	(Heads of School)
JB	Jassy Barrington, PA to Post-16
KB	Kevin Bawn, Principal
MB	Michelle Barratt, Head of Maths
ML	Middle Leader (ie Head of Subject and/or Head of School)
MMc	Meghan McConnachie, Transition Coordinator
PSu	Paul Sutton, Deputy Principal
RB	Chen Battishill, Teacher of B&V, RRS Steering Group
SL	(Subject Leaders)
SLT	(Senior Leadership Team)
SP	Sara Parker, Data Assistant
SW	Sara Watt, Key Stage Coordinator in English, RRS Lead