

CLYST VALE COMMUNITY COLLEGE

COLLEGE IMPROVEMENT PLAN

2021-2022

Approved by the Full Governing Body
13th December 2021

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Governors' Vision Statement

RESPECT; PARTICIPATE; LEARN.

- We are an inclusive learning community, producing the best outcomes for every child, the best work environment for staff, and a place where parents participate.
- We support and develop each individual, instilling ambition, enabling everyone to fulfil – often exceed – their potential.
- Our curriculum is rich and engaging, with progressive and effective teaching at its heart, ensuring our children have the broadest and best learning opportunities inside, and outside, the classroom.
- Our school is recognised for clear, strong leadership and governance, both within and beyond the school.
- Clyst Vale is a pioneering member of the local education community, putting the needs of each and every child first to ensure they have the very best possibilities within the school and beyond as they succeed throughout life.

OVERARCHING AIMS

This plan, both in its entirety and its individual priorities and actions, has the twin intentions of **increasing student aspiration** and through this **improving outcomes**.

External and Self-Evaluation

Ofsted Issues for Action (2019)

- Leaders should ensure that a suitably organised curriculum is offered to pupils in every subject.
- Leaders should identify the component knowledge they want pupils to acquire over the course of key stage 3 and use assessment to check that pupils are understanding and remembering this.
- The special educational needs coordinator should have time and opportunity to advise teachers.
- Leaders should ensure that pupils, including disadvantaged pupils and pupils with SEND, receive effective teaching in languages, and are encouraged to persist with their language learning.
- Leaders should focus on the attendance and extra-curricular activities of vulnerable students.
- Leaders should ensure that provision for students in alternative provision is safe and suitable.

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 the College

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

2021 “results”

- All grades awarded through teacher-assessed grades.
- All but one student was able to progress to university first choice
- A-level, voc and GCSE support “good” judgement. Relative grades of groups show gaps, but closing. More Priority Learners than non-PLs reached or exceeded target grades.

Improvement Plan Progress

- Covid Management shows highly effective leadership and good standard of remote education and support
- Good progress with curriculum development
- SEND mixed progress, some good
- L&M improving; fewer inconsistencies remain
- RRS strategic progress delayed but high level of activity sustained

Other

- Institute of Physics Gender Balance visits demonstrated that our provision for gender equality is comparatively very good.
- Hearing Support audit reported good SEND provision for HI students

Contextual

- Maintained standards, professionalism, budget balanced and resilient
- Four Years full in Sept, Sixth Form recruitment small increase
- 2021-2 first year for 5 where budget has not decreased

College Improvement Plan 2021-2 Outline Summary and “Big Picture”

| | | PRIORITIES | Leads *appraisal objective | 2019 Ofsted Issues | CVCC Common Priorities | <u>Minimum</u> Headline Targets (2021-22) |
|----------|---|--------------------------------------------------|----------------------------------|--------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | RAISING ACHIEVEMENT | | | | |
| 1 | | COVID RECOVERY | | | | |
| 1 | a | Catch-up Programmes | PS/SJ | | | Demonstrate progress of individual students. Maximise use of govt funding. Establish effective structure for coordination and monitoring impact. |
| | b | Priority Learners | PS/SJ | | ✓ | Individuals meet target grades. Gap between PLs and other students closes. Further efficiency and effectiveness in coordination, interventions and monitoring impact. |
| | c | Emotional Health and Well-Being | PS | | | Students: enhance curriculum provision, and increase capacity to support. Staff: consideration of workload in policy decisions; improved signposting to support |
| 2 | | SEND PROVISION | | | | |
| 2 | a | Structure, resource, training, and communication | PS | ✓ | | Confirm and implement SEND Plan. Review and develop use of TAs within Additional Support structure. Continue universal CPD and independent department support. Improve internal communications about student needs and strategies. All teachers understand their responsibility for the learning and behaviour of pupils with SEND in their classes and are Quality First Teaching. Improve attendance for all SEND learners |
| | b | Provision for SEND students | Gl, HoDs, SJ | ✓ | ✓ | Improve monitoring and intervention with SEN K codes. Increased effectiveness of differentiation and individualised approaches evidenced in lessons. SEND teaching a common appraisal objective. Outcomes for students on the SEND register to improve narrowing the gap between SEND and non-SEND students |
| 3 | | CURRICULUM | | | | |
| 3 | a | Curriculum & Assessment | SJ | ✓ | | Further development of KS4 curriculum to better meet student needs. Implement new Assessment Policy. Complete long-term plans for A-level. Further inclusion of RRS within curriculum. Enhance Options guidance |
| | b | Teaching & Learning: key focus inclusive T&L | SJ | ✓ | ✓ | See 2b. Plus development of a coaching team as mentors for ECT and to support colleagues individually and through internal CPD. Maintain and develop external CPD opportunities. Re-establish robust programme of learning walks. |
| | c | Reporting & Data | AB | | | Implement new reporting schedule. Improve academic tracking. Continue to build Data Team to support re-established fora for monitoring performance. |
| 4 | | Developing the Ethos | KB | | | Achieve RRS Gold in July 2022. Restructure student voice. Consolidate and improve charity fund-raising. Continue to develop RRS within curriculum and subjects. Respond to recommendations in Ofsted Report on Sexual Abuse in Schools. |

Improvement Plan Action Plans

1.COVID RECOVERY: PSu

| MAIN PRIORITIES | KEY ACTIONS | WHO ? | RESOURCE IMPLICATIONS |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>CATCH UP PROGRAMMES</u> | <p>Action plan for deployment of catch-up support funding in place for January 2022</p> <p>Establish financial monitoring and controls for the additional funding including PL Allocation</p> <p>Rapid identification of target groups and individuals.</p> <p>Implementation of National Tutoring Programme and School-Led Tutoring Programme</p> <p>Continued identification and provision of laptops to students who have no ICT at home</p> | <p>PSu</p> <p>PSu, AH</p> <p>PSu, AB</p> <p>PSu</p> <p>PSu, AB</p> | <p>Note: significant funding of £68960 and £168312 for PLs.</p> <p>Please see separate plans and monitoring</p> <p>All costs will be from external funding sources</p> |
| <u>PRIORITY LEARNERS</u> | <p>Increased monitoring through data analysis and learning walks</p> <p>Enhanced careers provision, including additional interviews with careers adviser</p> <p>Support homework club</p> <p>Continue to rebalance funding to support individuals more effectively</p> | <p>PSu, SLT</p> <p>NB, AK</p> <p>SLT</p> <p>PSu, AH</p> | <p>PL funding</p> <p>PL funding</p> |
| <u>EMOTIONAL WELL-BEING</u> | <p>Revision of C42 and CPS programmes</p> <p>Additional lesson per fortnight in Year 11 CPS to address anxiety and exam preparation</p> | <p>NB and team</p> <p>NB and team</p> | |

| | | |
|---------------------------------------------------------|-----|------------------|
| Increase hours of College Counsellor | AH | Recovery funding |
| Explicit consideration of workload in policy decisions. | SLT | |
| Improved signposting to support through College HR. | AH | |
| Unions meetings to be restored to former frequency | KB | |

2.SEND PROVISION: PSu

| MAIN PRIORITIES | KEY ACTIONS | WHO ? | RESOURCE IMPLICATIONS |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------------|
| All teachers understand their responsibility for the learning and behaviour of pupils with SEND in their classes. | Information disseminated to staff from Add Support Dept Class records / profiles identify students with SEND Recommended strategies are being implemented within the classroom | All staff | Time allocated during staff training days in Sept |
| To improve the quality of classroom provision for SEND students | GLO to circulate guidance on effective learning environments | GLO | Time during staff training days in Sept |
| | Teachers adapt classroom environments and resources to support SEND learners | All Staff | Time – photocopying, dept budgets |
| | Ensure teachers continue to develop awareness/knowledge/ repertoire and use of different teaching and learning styles especially for children with SEND and those with emotional needs | GLO →CPD twilight All staff to implement | Time and funding for staff to access CPD as appropriate |
| | Timely interventions to support pupils with SEND are based on teachers' knowledge of individual pupils, AFL and research detailing best practice. | All staff | Time, funding for staff to access CPD as appropriate |
| | Teaching assistants are deployed effectively in lessons | All staff | CPD for TAs TA Support in lessons |

| | | | |
|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------------|
| | Skills Audit of all teaching staff | GLO: CPD for Twilight +INSET days | Babcock CPD packages – already purchased. |
| To restructure the Additional Support Team to ensure that there is effective support across all areas of the curriculum | Review of current TA staff deployment strategies in consultation with Heads of Department | GLO | Departmental time |
| | Recruitment of more staff to the Additional Support Team, including full time Assistant SENDCo & TA's | GLO/AH | £30,000 for 2x TAs |
| | Review of current contracted hours and make amendments where necessary | GLO/AH | Cost tbc by AH |
| | Analysis of current levels of SEND within the school (by type). | GLO | SENDCo time |
| | Audit skills of all existing support staff. | GLO | SENDCo time |
| To implement a developmental programme of SEND CPD that meets the needs of all staff (teaching and non teaching staff. | Conduct a skills self evaluation with teaching staff and subsequently develop an ongoing programme of CPD that is responsive to staff need. | GLO | Whole School INSET time Babcock resources – already paid for |
| | Learning walks, staff support following observations. | GLO/SJa | Meeting time |
| | SENDCo/Assistant SENDCo/Skills room Manager to provide team teaching/targeted support for identified staff. | GLO/SJA/LA | Meeting time/liaison time |
| To improve attendance for all SEND learners. | Half termly meetings with Attendance/HoS reviewing attendance of SEND students. | GLO/PSU | Meeting time |
| | SEND attendance focus groups/interviews with students with low attendance. | GLO | Meeting time, refreshments |
| To improve the communication of the needs of individual SEND learners to all members of the College. | Purchase of a school data system Edulink | ABA/AH | £1400 per annum. Training for staff on use |
| | Targeted students meetings– half termly meetings for teachers and support staff to discuss the needs of individual high tariff students. | GLO | Directed Time |
| To ensure EAAs are used effectively by students who are entitled to this reasonable adjustment | Trial of exam access arrangements in KS3 in Maths. | MBa | Maths curriculum time. |
| | Analysis of KS4 exam access arrangement use. | RD/GLO | Meeting time |
| | Survey/feedback from students regarding exam access arrangements. | RD | Meeting time with students. |

3.CURRICULUM: SJa

Action Plan: Curriculum SJa

| MAIN PRIORITIES | KEY ACTIONS | WHO ? | RESOURCE IMPLICATIONS |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------------|
| Focus moves from “intent” to “implementation” | <p>Finalise: whole College Curriculum Intent to be explicit and shared with all key stakeholders</p> <p>Review of KS4 courses and viability of broadening vocational offer to better meet the needs of all students</p> <p>All subject MTP and LTP in place, on the website, and to be reviewed for sequencing, progression, supporting teaching of SEND students, and explicit links to RRS to be clearly evident</p> <p>New Assessment Policy implemented in Autumn Term; subsequent monitoring, review and adjustment</p> | <p>SJ</p> <p>SJ</p> <p>HoDs</p> <p>SJ, AB HoDs</p> | Staffing costs for 2022-23 ? |

Action Plan: Teaching and Learning SJa

| Target | Strategies | Lead | Timescale | Progress / Next steps/ Resource Implications |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Raise the profile of Teaching & Learning and refocus teachers’ priorities onto developing their classroom practice | 1.1 Ensure Twilight CPD has an ongoing T&L focus based on whole College T&L priorities | SJA | Ongoing 2021-22 | <ul style="list-style-type: none"> T&L Notebook created in T&L Team to generate ideas for strategies to share with staff |
| | 1.2 Teaching and Learning to be a standing item on departmental agendas. New staff inducted into key principles via staff handbook and induction sessions | HOD | Ongoing 2021-22 | |
| | 1.3 Half termly T&L priority shared with staff with weekly updates containing strategies for staff to trial. Strategies | T&L group | Nov 2021 – July 2022 | |

| | | | | |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | communicated via staff bulletin/ allstaff email and T&L channel in staffteam. | | | |
| 2. Develop a culture of professional learning | 2.1 Ensure staff have access to educational research through creating a research library for teachers in the College library | CB, LS | Autumn 2021 | <ul style="list-style-type: none"> • RB has contacted LS to research books to purchase £500 • Meeting time • Visits and CPD: CPD budget • NPQ suite of qualifications: CPD budget |
| | 2.2 Establish an online bank for activities / resources / strategies for each of the key elements. These should be accessible via files in the T&L channel in the allstaff Team. | T&L group | Ongoing | |
| | 2.3 Establish a culture of peer to peer observations, coaching & feedback. Update lesson observation forms to facilitate more focused dialogue & CPD for T&L coaches | SJA, AP | Ongoing | |
| 3. Ensure students consistently experience high quality inclusive teaching. | 3.1 Developmental needs to be identified through learning walks and lesson observations. | SLT/ HOD | Autumn 2021 | <ul style="list-style-type: none"> • New lesson observation proforma created to provide more targeted feedback/ reflection. |
| | 3.2 Effective use of CPD opportunities to develop and share good practice | SJA | Spring/ Summer 2022 | |
| | 3.3 T&L coaches to improve classroom practice through implementing incremental coaching | T&L group | Spring/ Summer 2022 | |
| | 3.4 Develop an open door culture that provides opportunities for staff to observe good practice | All staff | Ongoing | |
| 4. Assess and monitor the quality of teaching and learning | 4.1 HOD / SLT Learning walks to take place regularly within Depts. These should provide ongoing feedback to staff | HOD/ SLT | Ongoing | <ul style="list-style-type: none"> • New lesson observation proforma created to focus on S/AfD |
| | 4.2 HOD to undertake a range of calendared QA activities to include work scrutiny, pupil voice, learning walks and observations | HOD/ SLT | Ongoing | |

Action Plan: Reporting & Assessment: ABA

| MAIN PRIORITIES | KEY ACTIONS | WHO ? | RESOURCE IMPLICATIONS |
|-----------------|-------------------------------------------------------------------------------------------------------------|--------|-----------------------|
| | | | |
| | Implementation of revised assessment and reporting schedule, including development of a parent focus group. | AB | Existing meeting time |
| | Years 7-9 assessments increasingly align with curriculum development, and revised assessment calendar | SJ, AB | Existing meeting time |

| | | | |
|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------------------|
| | Develop a unified streamlined College Data Team to provide more robust information for monitoring | AB | Data & Exams Assistant: staffing |
| | Review and improve target-setting approaches. | AB | |
| | Re-establish a performance monitoring forum, and mechanisms to identify specific groups of students for intervention. Review re-introduction of “RAP” tutorial lessons | AB, SJ, HoDs | |

4. DEVELOPING THE ETHOS: KBA

| MAIN PRIORITIES | KEY ACTIONS | WHO ? | RESOURCE IMPLICATIONS |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------|
| | Continued development of a coherent “pastoral curriculum” (C42, assembly and tutorial programme, RRS). | PSu | Meeting time |
| | Resume improvement and development of structures for student voice: after lockdown, resurrect College Council, Climate Group, Youth Cultural Champions, Mental Health Group. | KB | |
| | Ensure RRS content and themes established broadly across the curriculum | SJ, HoDs | |
| | Support for RRS (courses, photocopying, events) | SW, KB | £1200 |
| | Develop RRS section in the Library | LS.KB | £500 |
| | Maintain Youth Parliament involvement: national vote, candidacy for YP. | CB | |
| | Improve and increase RRS presence in policy documents and wider College systems | SLT | £1500 fee |
| | Achieve RRS Gold Award July 2022. | SW, KB | |

5.SIXTH FORM: KBA, CH

| | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Review of 2020 - 2021 | | | | |
| Again impacted by Covid – with a lockdown from Jan – March impacting teaching. Exams also did not happen – CAGs and AAMs. Aims discussed below – but needs to be considered in this context. Essentially this year’s aims will remain the same in many aspects, as we will hopefully be returning to exams (i.e.: comparable to 2019) and we are still in a post covid context. | | | | |
| A2 VA overall is above zero Applied VA overall sustained at above national | A2 VA (currently) +0.84 Applied VA (currently) +1.28 (not yet known in context of national) Clearly both of these figures are positive, but context needs to be considered. Students did work very hard though, and considering they had such a difficult two years, they showed both resilience and determination and all bar one student got into their first-choice university. | | | |
| Target subjects Hi, Maths, Art, Soc and Psy. achieve VA in line | All of these were positive VA and generally in line with other subjects. Maths = 0.33, History = 0.6, Art = 0.72, Psychology = 0.58, Sociology = 0.69 | | | |
| Ensure PL students A2 VA is above zero. | All 4 PL students (AF, MF, JS and SH) had a positive VA and JS had some of the best results in the year group. | | | |
| Recruitment | New Year 12 has 53 students – biggest Year 12 we have had since 2015. This is clearly excellent news, and we need to ensure this continues next year. | | | |

| Priorities | Actions | Costs | Resp' | Timescale |
|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------|---------------------------------------------|
| ACHIEVEMENT | | | | |
| A2 VA overall is above zero Applied VA overall sustained at above national | As below on this plan. There are several actions required from Subjects actively supported by the Sixth Form team. Tracking. Timely provision of targets and tracking data. | | Subjects P-16 team AB | Tracking; Sep 2021 on-going |
| Target subjects (from 2019) Hi, Maths, Art, Soc and Psy. achieve VA in line | As discussed by Subjects and SLT Links and captured on subject action plans | | HoS, Links | Each Link meeting, on-going |
| Generally students’ work/files can demonstrate progress and students can articulate this | Subjects develop strategies to show this: keeping assessed work in one section. Explicit discussion periodically in class. Monitoring by Links, CHa and KB Make sure PL students are provided with relevant support (e.g.: bursary support where possible; pastoral support and subject support) | | Subjects Links, KB and CHa | On-going Tracking; Sep 2021 on-going |

| | | | | |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------|------------------------------------|
| Ensure PL students A2 VA is above zero. | Tutors and CHa to ensure tracking progress and monitoring these students carefully. | Bursary costs | Subjects , CH, tutors | |
| Ensure SEND students A2 VA is above zero. | Make sure SEND students are provided with relevant support (e.g.: in class support, as well as AA where relevant) | | Subjects, CH, GLo | Tracking; Sep 2021 on-going |
| LEADERSHIP | | | | |
| Continue to strengthen teaching and learning focus in collaboration with SLT | SLT Link maintained –bridge between CHa and Heads of Subject. Focus on T&L in link meetings and Post 16 morning briefings | (time) | KB and CHa | Time |
| Recruitment | Access local 11-16 schools – electronic prospectus, consider electronic application form Strong focus on internal recruitment from Year 11, including working with Y11 tutors. Return of Open Evening – but also have videos created last year on website. | | CH CH | Half-termly |
| East Devon Sixth Form Consortium | Maintain networking with this group | cover | CH | |
| TEACHING & LEARNING | | | | |
| KS5 LTP and MTP in every subject? | Ensure all subjects have uploaded their KS5 LTPs and MTPs on Teams. | | SJ and CH to monitor | |
| Blended learning – in light of Covid | Ensure all subjects are putting work on Teams for students to access. Tutors and CHa to monitor. | | CH, tutors | |
| Independent Learning | Subject teachers to clarify expectations with students Study Skills support programmes. Exams Made Easy Y13 (had in Year 12) Inclusion of more challenge, questioning and differentiation /individualisation in Post-16 lessons Review of P16 T&L through student voice and drop-ins. | | Subjects CH | Jan 2021 Enrichment On-going |
| Non-Examined Assessments | Subjects to ensure have read examiner’s reports / NEA feedback. Go to relevant training / feedback sessions. | | Subjects KB/ CH/ SJ | On-going, Spring Term |
| CAGs (Plan B from Gov) | Ensure subjects are maintaining evidence and have consistent approach | | Subjects | |
| PERSONAL DEVELOPMENT, BEHAVIOUR AND WELFARE | | | | |

| | | | | |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------|--------------------------------|
| Recovery from covid disruption | Clear routines, expectations and communication. Identify learning gaps Year 13 did not sit GCSE exams, so need to prepare well for 2022 exams Be aware of mental health issues (see below) Year 12 – transition–mindful students have not sat full GCSE papers, or the revision that is required of full exams. | | CH, subjects | Autumn 2021 and |
| Raising aspirations | Work experience = none of current Year 12 did work experience in Year 10 due to covid. Therefore all will be doing it this year, and try to gain experience which is valuable and challenging. This year try to get employers / ex-alumni in to make students fully aware of possible career routes available (prevented again last year due to Covid). Engage with range of universities (Exeter, Plymouth, Cardiff, Oxbridge) | | CH, NB | Autumn Term 2022 |
| Increase engagement with pre-16/ boost personal statements | Post 16 students to support Year 7 tutor groups, offer subject support and sports club support. Duke of Edinburgh Award Gold; Amnesty group just Post 16; LGBTQ+ group; Attenborough’s Army; Mental Health group; Post 16 Committee | | CH, HP | Spring 2021 |
| Mental Health | Three anxiety workshops geared towards exam prep for Year 13 and a whole year group managing anxiety and exam stress session for Year 12 (Adam Williams) Encourage access to Counsellors Well-being sessions as part of Enrichment programme Leisure, cooking options in Enrichment | Cost of Adam Williams | CH, tutors | Autumn 2021 Autumn 2021 |
| Sixth Form Committee | Committee to discuss P-16 issues and organise events | | CH | |
| Maintaining and improving tutor support | Continue individual mentoring on a two-week cycle – CHa to monitor attendance. Sustain focus on achievement – using planners and mentoring sheets to follow progress throughout the year. | | Tutors and CH | Autumn 2021 On-going |

Strategic Context: Resources

Please refer to Appendix A for budget projections. Student numbers dictate funding but are lagged; they are the “actual” numbers for the preceding year.

| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------|----------------------------------------------------|----------------------------------------------------|
| Budget Headlines | Years 8,9,11 full. Year 7 almost full. Small Sixth Form. | | | | |
| National Funding | Following pandemic, anticipated retrenchment. 2019 uplift largely absorbed by unfunded pay rises. For 2021-23 additional funding to support recovery from covid, but largely ring-fenced and not likely to be continued | | | | |
| Housing gain to 2025 (approx. figures) | Significant local development continues. Original estimates of c4000 dwellings 2015-2025 will be exceeded. Housing gain in catchment area and on borders likely to keep intake high and relatively stable for short and mid-term. | | | | |
| Lagged student nos P-16 | 69 | 79 | 89 | 85 | 90 |
| Lagged student nos 7-11 | 866 | 897 | 891 | 903 | 900 |
| Funding, not actual. Total | 935 | 976 | 980 | 988 | 990 |
| Age profile teaching staff (end of academic year) | 2>65 8>60 17>55 | 2>65 6>60 14>55 | 2>65 6>60 10>55 | 3>65 7>60 20>55 | 5>65 8>60 24>55 |
| Age profile support staff (end of academic year) | 3>65 10>60 24>55 | 4>65 12>60 23>55 | 5>65 14>60 24>55 | 7>65 14>60 25>55 | 7>65 16>60 25>55 |
| SLT succession | 1x60+ | 1x60+ | 2x60+ | 1x65+, 1x60+ | 1x65+, 1x60+ |
| Student profile: KS2 attainment for Y11 *no KS2 SATs | 79% at or above expected level @KS2 Current Y11 | 80% at or above expected level @KS2 Current Y10 | 83% at or above expected level @KS2 Current Y9 | 77% at or above expected level @KS2* Current Y8 | 73% at or above expected level @KS2* Current Y7 |
| ICT Infrastructure | £24574 | tbc | tbc | tbc | tbc |

Monitoring and Evaluation

| | Governors | SLT | Middle Leaders |
|-------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Main Foci | | | |
| Recovery from Lockdown | CL&T Committee F&R Committee Full Board | Link Meetings Heads of Dept Meeting Student voice | Dept SEF and Action Plans Observations and drop-ins, book scrutiny Student voice |
| Curriculum | CL&T Committee Full Board | Link Meetings Heads of Dept Meeting Student voice | Dept SEF and Action Plans Observations and drop-ins, book scrutiny Student voice |
| SEND students | CL&T Committee Full Board | Link Meetings PSu/ Heads of School Link Meetings Observations and drop-ins, book scrutiny Student voice | Dept SEF and Action Plans Observations and drop-ins, book scrutiny Tracking of outcomes Student voice |
| Catch-up Programmes | CL&T Committee Full Board | SLT Meetings Tracking of Outcomes and student activity Student voice | Monitoring team meetings Tracking of Outcomes Student voice |
| Teaching & Learning | CL&T Committee Full Board | Heads of Dept Meetings Link Meetings Observations and drop-ins, book scrutiny Student voice | Team Meetings Observations and drop-ins, book scrutiny Student voice |
| Reporting & Assessment | CL&T Committee Full Board | SLT Meetings Heads of Dept and Head of School Meetings Parent Voice | Contribution through Heads of Dept' meetings and Links; support for teams |
| Leadership & Management | CL&T Committee Full Board | SLT Meetings Link Meetings Appraisal Heads of School Meetings | Active, frequent monitoring of behaviour and attendance data Appraisal |
| Developing the Ethos | CL&T Committee Full Board | SLT Meetings Link Meetings Heads of Dept Meeting Student voice Key groups: RRS, SDG, YCC, MH | Integral to curriculum, T&L, behaviour Link meetings Observations and drop-ins, book scrutiny |
| Post-16 | CL&T Committee Full Board | SLT Meetings KB/CH Link Meetings | CH access to Heads of Dept and Heads of School Meetings |

Appendix A: Forecast Budget

| | <u>2021/22</u> <u>Financial Year</u> <u>£'000</u> | <u>2022/23</u> <u>Financial Year</u> <u>£'000</u> | <u>2023/24</u> <u>Financial Year</u> <u>£'000</u> |
|-----------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
| <u>a) Income</u> | | | |
| GAG Funding | 5,078.2 | 5,325.0 | 5,374.9 |
| Other Govt Grant | 189.9 | 167.9 | 167.9 |
| Private Sector Funding | 8.1 | 8.2 | 8.2 |
| Standard Funds | 165.5 | 165.5 | 165.5 |
| Other Income | 12.6 | 12.7 | 12.8 |
| Total Income | 5,454.2 | 5,679.2 | 5,729.4 |
| <u>b) Expenditure</u> | | | |
| Teaching Staff | 3,345.7 | 3,495.3 | 3,623.8 |
| Premises Staff | 109.8 | 112.3 | 114.7 |
| Educational Support Staff | 759.7 | 781.5 | 803.5 |
| Admin and Clerical Staff | 272.1 | 280.4 | 288.7 |
| Other Employees Costs/Expense | 69.4 | 69.4 | 69.4 |
| Premises Costs | 339.7 | 343.9 | 347.8 |
| Learning Resources | 335.9 | 317.1 | 321.2 |
| Supplies and Services | 218.3 | 193.8 | 199.1 |
| Total Expenditure | 5,450.6 | 5,593.8 | 5,768.2 |
| <u>c) Summary Position</u> | | | |
| In Year Position | 3.7 | 85.4 | -38.9 |
| Balance Brought Forward | 144.9 | 148.6 | 234.0 |
| BALANCE CARRIED FORWARD | 148.6 | 234.0 | 195.1 |

Appendix B: Summary of CIP Expenditure 2020-21

| Focus | Description of Likely Actual Costs | Cost From CIP budget | Cost from other budgets | Funding Source (CIP budget unless stated otherwise) |
|------------------------|-------------------------------------------------------------------------------------------------------|----------------------|-------------------------|---------------------------------------------------------|
| Catch-up Programmes | | 0 | 22000 185000 | NTP and school-led funding PL allocation |
| SEND | Photocopying costs CPD costs Two Teaching Assistants Edulink | 0 | C30000 1400 | Department SEND/ CPD budgets Staffing Licences |
| Curriculum | | | | |
| Teaching & Learning | Educational Research Library Section NPQ Suite qualifications Additional funding for CPD budget | 500 0 1000 | | CPD budget |
| Reporting & Assessment | Data and Exams Assistant | | 20000 | Staffing |
| Developing the Ethos | Support for RRS activity and resources Support for RRS section in Library Fee for Accreditation | 1200 500 1500 | | |
| Post-16 | | | | |
| | | | | |
| | Total | 4700 | 261000 | |
| | Allocation £16,000. Contingency | 11300 | | |

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 |
| C42 | Course 42, Clyst Vale's name for PSHE |
| CAG | Centre Assessed Grades |
| CIP | College Improvement Plan |
| CL&T | Governors' Curriculum, Learning and Teaching Committee |
| CPD | Continuing Professional Development (training) |
| CSW | Careers South West |
| CVCC | Clyst Vale Community College |
| DLD | Deep Learning Day (timetable collapse day) |
| EBacc | English Baccalaureate (a suite of subjects, and a performance measure) |
| EduLink | A more intuitive Management System |
| F&R | Governors' Finance and Resources Committee |
| FFT | Fisher Family Trust; educational statistical endowment |
| GAG | General Annual Grant funding: the basic funding grant from government |
| GCSE | General Certificate of Secondary Education |
| GCSE Pod | On-line revision package based on podcasts |
| MH | Mental Health |
| MIS | Management Information System |
| ML | Middle Leader |
| NLE | National Leader in Education |
| NSSW | Next Steps South West: joint university programme targeting postcode areas with low higher education uptake |
| P8 | Progress 8; headline statistical measure |
| PL | Priority Learner (CVCC's name for Disadvantaged Learners) |
| PSHE | Personal Social & Health Education |
| QA | Quality Assurance |
| RAP | Review Achievement and Progress; structured activity in tutor groups after a TPR |
| RRS | Rights Respecting School (Award); programme to emphasise children's rights backed by UNICEF |
| SDG | Sustainable Development Goals (United Nations, part of RRS) |
| SEND | Special Educational Needs & Disability |
| SLT | Senior Leadership Team |

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|------|----------------------------------------------------------------------|
| 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) |
| YCC | Youth Cultural Champions |

Appendix D: Staff Initials

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| AB | Allen Bailey, Associate SLT |
| AH | Ann Hopkins, College Manager |
| AP | Adam Pearce, Head of School (NPQSL candidate) |
| CB | Chen Battishill, Teacher of B&V, RRS Steering Group |
| CH | Claire Haynes, Sixth form Coordinator |
| GL | Gaby Long, SENDCo |
| HP | Heather Padden, Teacher of History and Politics, Sixth Form Tutor |
| HoD | (Heads of Department) |
| HoS | (Heads of School) |
| KB | Kevin Bawn, Principal |
| LA | Lois Angell, Assistant SENDCo |
| LS | Lucy Southard, Librarian |
| NB | Nicola Bennett, Course 42 & Careers Coordinator |
| PSu | Paul Sutton, Deputy Principal |
| RD | Rebecca Dominy, Exams Officer |
| SJ | Sara Jacobs, Deputy Principal |
| SLT | (Senior Leadership Team) |
| SW | Sara Watt, Key Stage Coordinator in English, RRS Lead |
| TA | Teaching Assistant |
| VO | Head of English |