CLYST VALE COMMUNITY COLLEGE

COLLEGE IMPROVEMENT PLAN

2016-2017

Approved by the Full Governing Body
26th September 2016

Contents

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

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

2016 results	Inspection Dashboard (2015 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%	- 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

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

Success Criteria. Attainment 8: 52 pts+/"B-" grade	
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

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

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

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		AG	On-going

Explore coaching training for middle leaders	Identification through Appraisal (contingency £1500)	AG	December
Consider opportunities for leading practitioners to engage in school-to-school support	Teacher release costs £1500		On-going
Development of Trios with a focus on Sutton Trust/EEF high impact strategies	Existing time and cost budget	AG	Autumn Term
Enhance opportunities for self and peer observation		AG	On-going
Increase engagement with TSAs, especially regarding middle leadership.	JCTSA Subscription £2000		
Review effectiveness of existing programme of twilights and "teachmeets"	Within existing time and cost budget	AG	Summer Term

3rd FOCUS: IMPROVING LEADERSHIP, AND WIDER PRIORITIES

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

Key Actions	Implications & Costs	Key Staff	Deadline
Curriculum Development .	Separate Curriculum Strategy document	AG	On-going
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.	Within existing time and meeting provision	Heads of Subject with SLT Links	On-going
Detailed curriculum mapping to ensure Progress 8. EBacc strategy planned.	Possible implications for CPD budget (exam briefings)	AG	When available
Exploration and introduction (if appropriate) of different curriculum approaches, eg extension of ECDL	Estimated costs of additional exam entry fees £3000 (Exams Budget)	AG, PC, MHi	Autumn Term
Monitoring & evaluation of impact			
CPD for middle leaders, replacing the NPQ series (currently not available)	Potential associated fees and costs, £3000		
Work towards in-house middle leader coaching training	Identification through Appraisal (contingency £1500 above)		
Consider opportunities for leading practitioners to engage in school-to-school support	Teacher release costs costed above		
Sustained focus through SLT Link meetings			
School System			
Continue to improve consistency of approach between the four Schools to ensure an entitlement for all students	Achievable through existing systems and meeting structure		
Increase verticality through more inter-School activity and competitions			
Increase focus of interventions on achievement	Encourage full and open engagement with revised SAIF		
Behaviour			
Implement revised sanctions procedure	All staff briefing	PSu	1st September

Continue to develop policy	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
		PSu
		
		PSu, KB
		KB
		PSu, Hds of School
		PC
			On-going
			
			July 2017
			Autumn Term
			Autumn Term
			Autumn Term

Behaviour Policy fully tested and in place Improve consistency of approaches to low-level disruption	Achievable through existing systems	SLT, Govs, Hds of School	On-going
Targeted support groups: Yellow School Transition pilot group Silver School "Breakthrough" pilot group EP project with defined group of Year 9 boys	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 oversight AB CB KF	 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.

	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	151	107	95	100	100
Lagged student nos 7-11	752	760	788	800	830
***Funding not actual*. Total**	903	867	883	900	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

	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

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

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