

# **CLYST VALE COMMUNITY COLLEGE**

## **COLLEGE IMPROVEMENT PLAN**

**2017-2018**

For approval by the Full Governing Body  
25<sup>th</sup> September 2017

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# Governors' Mission Statement

[To be revised Autumn 2017]

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 2015-17

### 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

### 2017 results

- Progress 8 Overall -0.159 (0.01 excluding non-attenders). Needs to improve
- Disadvantaged learners Progress 8 -0.85 (-0.42). Gap needs to close more quickly
- Boys: Progress 8 -0.21, girls' -0.11; mid-ability boys -0.26. The gender gap closed in 2017, but this masks the issue.
- SEN "Awareness" Code K low at -1.73.

### 2017 results (continued)

- More able: Progress 8 -0.21 for high band compared to -0.02 for middling
- EBacc Achievement 21% is improving, but entry of 35% comparatively low [50% languages from Sept 2017]
- DT, History and Spanish target subjects at GCSE; History & Geography at A2
- Maths P8 -0.36, and L4-5 conversion an issue

### SIP Annual Report 2016

- Simplify the College Improvement Plan with far fewer priorities
- On achievement, the focus needs to be DLs and boys
- In terms of T and L there needs to be a very explicit focus on differentiation/ individualised approaches as well ensuring that the new SAIF process and data is used to inform teachers and pastoral leaders simply and efficiently so that interventions are effective
- Ensure that the implementation of the Behaviour Policy is a priority
- Review approaches to the most challenging students at a time of diminishing resources
- Ensure that all meetings are sharper and outcome driven with wherever possible a focus on T and L and achievement issues.

### Self-Evaluation

- Performance as above
- Behaviour: low-level, and the challenging minority
- Safeguarding is good, but further improvement
- Assessment: accuracy, especially Years 7&8
- Monitoring needs to be simplified, consistent and more effective

## Improvement Plan Outline Priorities 2017-18

KEY FOCI	ACHIEVEMENT	TEACHING & LEARNING	LEADERSHIP	PERSONAL DEVELOPMENT BEHAVIOUR & WELFARE	GOVERNANCE
<b>PRIORITIES</b>  <b><u>(Ofsted 2015 issues for action)</u></b>  <i>Common Priorities for Subjects</i>	<b><u>Disadvantaged Learners</u></b>  <div style="text-align: right;">AG</div>	<i>Differentiation and Quality First Teaching</i>  <div style="text-align: right;">AG</div>	<b><u>Support and Monitoring</u></b>  <div style="text-align: right;">KB, Links</div>	Improve Behaviour for Learning  <div style="text-align: right;">PSu</div>	Revisiting vision and strategic direction
	<i>Boys</i>  <div style="text-align: right;">DW</div>	<b><u>Quality of feedback</u></b>  <div style="text-align: right;">AG</div>	Safeguarding  <div style="text-align: right;">PSu</div>	The Challenging Few  <div style="text-align: right;">PSu</div>	MATs & Local Partnerships
	More Able  <div style="text-align: right;">Links</div>	Accuracy of Assessment  <div style="text-align: right;">DW</div>	GCSE: DT; Spanish; History; Maths. A-Level: History, Geography. <div style="text-align: right;">Links</div>		Sustaining Sixth Form Provision
	SEN "Support"  <div style="text-align: right;">PSu</div>		Implementation of General Data Protection Regulation [GDPR]		Support reduced SLT
	Implement new SAIF system  <div style="text-align: right;">DW</div>				Explore Additional Funding
	Sixth Form  <div style="text-align: right;">Links</div>				

# Improvement Plan Action Plans

## 1<sup>st</sup> FOCUS: ACHIEVEMENT

<b>Targets (FFT)</b> Attainment 8: 54.5 pts Progress 8: +0.3 % attaining grade 4-9 in English and Maths: 69% Disadvantaged Learners' P8 gap closed P8 gap closed between boys and girls	A2 value-added: above 0 Revised SAIF clearly supports the drive to improve and can demonstrate impact
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Key Actions	Implications & Costs	Lead/Key Staff	Deadline
All subjects: <b><u>close gaps between disadvantaged students and others</u></b>	Tracking and Analysis (DW) Monitoring Interventions and Funding (AG) Individualised Teaching (Links) Subject Action Plan (ML) Separate action plan for disadvantaged students, identifying funding streams and tracking funds : Coaching support through Achievement Coach (£6k) DL champion (s) (1yr; (£5k) English and Maths Y11 catch-up programmes (2x£3k) Continued engagement with Next Steps Online learning packages (£2.5k) "Next Steps" opportunities Enhanced Specialist Careers Provision from CSW	AG Heads of Subject SLT Links  AG	Autumn On-going   September September February As appropriate December As they arise On-going
All subjects: improve outcomes for <b><u>most able</u></b> students	Tracking and Analysis (DW) Monitoring Interventions (Links) Individualised Teaching (Links) Subject Action Plan (ML)	Heads of Subject SLT Links	On-going August results
All subjects: improve outcomes for boys	Tracking and Analysis (DW) Monitoring Interventions (DW) Individualised Teaching (Links)	DW Heads of Subject SLT Links	On-going August results

	Subject Action Plan (ML)		
All subjects: improve outcomes for students in SEN "Support" category	Tracking and Analysis (DW) Monitoring Interventions and Funding (PSu) Individualised Teaching (Links) Subject Action Plan (ML)	PSu Heads of Subject SLT Links	On-going August results
All Subjects and Groups: out-of-hours learning	Buy licence to GCSE Pod (8k over three years)	AG	October 2017
Implementation of new SAIF system	SAIF Live goes live and is populated £500 annual maintenance cost Focused meetings with En, Ma and target subjects after each data drop (DW) Revise meeting structure (joint ML per data drop) Develop new systems for tracking Post-16 using FFT	DW DW All staff (population, to be phased)  DW, Heads of Subject, Sixth Form tutors	On-going August results  By October half term
On-line School Improvement Systems	Explore advantages and feasibility of on-line school improvement systems. Allocation of £2000 for licences if a viable proposal	AG	By Spring 2018
Sixth Form: all subjects: A2 progress	Subject Action Plans Develop Sixth Form SAIF	Heads of Subject DW	On-going August results

**2<sup>nd</sup> FOCUS: IMPROVING IMPACT OF TEACHING & LEARNING (INCLUDES A-LEVEL TEACHING)**

**Success Criteria**

To achieve the progress outcomes given above; the focus is on the *impact* of teaching rather than *quality* in isolation  
 Almost all teaching as an activity is already “good”; success will be seeing this in outcomes, and in seeing more teaching which supports an  
 “outstanding” overall judgement  
 Evidence shows that quality of feedback improved from 2016-17

<b>Key Actions</b>	<b>Implications &amp; Costs</b>	<b>Key Staff</b>	<b>Deadline</b>
<u>Differentiation and Quality First Teaching</u> Provision of accurate and timely student-level information Improved use of pen portraits to raise achievement of SEN students Use of information and data to match provision to individual needs; responsibility of every classroom teacher	Clear definitions for teaching staff; develop a T&L vision Making existing systems and communication more effective CPD; Trios focus to drive improvements, eg use of DIRT time, developing working memory; identification of good practice and information sharing, eg use of TAs and use of video. (£1500 cover and equipment costs) SLE to support differentiation/working memory (£500) Simplify data and ease of access to information. Use of appraisal to improve focus on classroom teaching and monitoring	PSu/AG	Autumn Term
		DW, SP, AtHoS KB	On-going Autumn Term
<u>Quality of Feedback</u> Quality of feedback	Maintain and sharpen focus through subject action planning, monitoring by senior and especially middle leaders. No actual costs. CPD; Trios focus; identification of good practice and information sharing. Re-launch marking policy.	AG All staff Heads of Subject SLT Links AG	On-going   September
<u>Additionally, CPD</u> Consider opportunities for leading practitioners to engage in school-to-school support Development of Trios with a focus on Quality First Teaching or use of Education Technology	Teacher release costs £1500  Existing time and cost budget	AG  AG	On-going On-going  Autumn Term



<p>Increase engagement with TSAs, especially regarding middle leadership. Continue and develop programme of twilights and “teachmeets” Raise awareness of Educational Technology in supporting pedagogy</p>	<p>JCTSA Subscription £1300 Within existing time and cost budget</p> <p>Research partnership with Richard Osborne (no cost, but twilight time and voluntary interest group)</p>	<p>AG</p> <p>AG</p> <p>AG</p>	<p>On-going</p> <p>Summer Term</p> <p>Autumn term</p>
<p><u>Accuracy of Assessment</u></p>	<p>Mostly a ML responsibility supported through Links; includes Yrs 7-9 and GCSE</p>	<p>DW</p> <p>Heads of Subject (ML)</p> <p>SLT Links</p>	<p>On-going</p> <p>August results</p>

### 3<sup>RD</sup> FOCUS: LEADERSHIP

#### 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 with a positive, problem-solving mindset  
 The ethos of monitoring is supportive and instructional

Key Actions	Implications & Costs	Key Staff	Deadline
<u>Monitoring &amp; evaluation of impact</u> Consider opportunities for leading practitioners to engage in school-to-school support Sustained focus through SLT Link meetings  Ensuring reduced SLT works efficiently and effectively in monitoring and self-evaluation Increasing in-class monitoring and support	Teacher release costs costed above  Revise forms Make the systems work more efficiently (esp Links) Sharpen expectations on ML  SLT; Links with ML; Heads of Subject meeting	AG  SLT SLT, Hds of Subject  KB  SLT, Hds of Subject	On-going, throughout year
<u>Safeguarding</u>	On-line training package through Educare (licence paid) Site improvements to reception and coach park (£10k) Enhance internet safety; explore new filter Explore CPoms package (CP on-line) Enhance role of Governor Link for Safeguarding  Explore human rights accreditation through UNICEF Respecting Rights Award (£1000 costs and release)	All AH, SA PSu, GL PSu Govs; PSu  KB, SW	By end October Summer 2017 For Sept 2018 For Sept 2018 Autumn  On-going
GCSE underperforming subjects: DT, Spanish, History; Maths	Focus on leadership. Subject Action Plan £750 notional additional support funding per subject (total £3k)	Heads of Subject SLT Links	On-going August results
Implementation of General Data Protection Regulation	Purchase of GDPRIS on-line system (£700 licence) Create GDPR Action Plan Explore GDPRIS and implications on its practice site Develop data maps	AH KB/AH AH AH/GL	Autumn 2017 December 2017 Spring 2018 By May 2018

	"Costs" in terms of staff briefing time		
<u>Additionally, Workload</u>	Sustain awareness of workload (bulletins, briefings)	KB	On-going
	Continue workload open sessions for colleagues	KB	From November
	The "Workload Wall" of updates and shared ideas	KB	September

**4<sup>TH</sup> FOCUS: PERSONAL DEVELOPMENT, BEHAVIOUR AND WELFARE**

**Success Criteria**

Behaviour Policy is used consistently by all members of staff  
 Improved attitudes to learning and fewer lessons disrupted by low-level poor behaviour  
 Reductions in behaviour points and exclusions

<b>Key Actions</b>	<b>Implications &amp; Costs</b>	<b>Key Staff</b>	<b>Deadline</b>
<u>Behaviour</u> Full implementation of Behaviour Policy	Improving attitude and engagement  Twilight time behaviour forum (all staff)	AG,PSu. Hds of Subject AG, PSu	6th September On-going Spring term
Continue to develop policy	Working Party to continue	PSu	September
Behaviour Outside Lessons Expectations produced and issued	Minimal; photocopying and tutorial time	PSu	September
Addressing the challenging minority	Review and introduction of different approaches to persistently challenging students.  Further improvement of Pastoral Support Plans  Revisit universal messages about respect and tolerance. Appointment of a TA (temporary) to aid reintegration (£10k).	PSu, VH, All MLs  PSu, VH, All MLs  SLT, HoSch, all PSu, AH	On-going  On-going On-going October

## 5<sup>TH</sup> FOCUS: GOVERNANCE

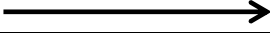

### Success Criteria

The Governing Body needs to fill vacancies early in the Autumn Term, then consolidate committees according to skills, as well as revisit its strategic direction. This is against a context of maintaining “good governance” as derived from Ofsted publications and guidance. The key actions are below. “Success” will be completing them; however, some are within issues beyond Governors’ control meaning that “success” would be keeping informed and abreast of developments.

Key Actions	Implications & Costs	Key Governors/ Staff	Deadline
Self-Evaluation of Governance: Identification of strengths and weaknesses Development of action plan	November Workshop	GE, GS	November
Revisiting vision and strategic direction Revision of 2011 mission statement	November Workshop	GE, GS	Nov 2017
MATs & Local Partnerships	Continue attendance at the East Devon grouping Explore partnerships, including formal partnerships, with Local Learning Community Schools	GE, GS, KB	
Sixth Form: determine strategy and feasibility	Workshop	SSA, CW, KB	Feb 2018
Support and monitoring of reduced SLT	Governor visits in general Specific visits by Governor/SLT Links	GE, GS	Monitoring at key points
Seek and support SLT in seeking additional funding streams and grants		F&P, CJ, CW	

## 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.

	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Budget Headlines</b>	No reductions needed for +ve balance. Low point for N.O.R.	Stable depending on pupil numbers. Reductions may be needed.....	....to avoid showing a deficit.		
	Estimated 4% reduction in real-terms funding 				
<b>National Funding</b>			National Funding Formula		
<b>Cranbrook</b>	CEC takes Y9; 3fe	CEC takes Y10; 3fe	CEC takes Y11; 4fe?	CEC established;4fe?	CEC established;4fe?
<b>Housing gain*</b>	*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.				
<b>Lagged student nos P-16</b>	108	80	87	100	90
<b>Lagged student nos 7-11</b>	758	803	807	830	850
<b>Funding not actual. Total</b>	866	883	894	930	940
<b>Age profile teaching staff</b>	2>60 9>55	2>60 10>55	3>60 10>55	3>60 13>55	5>60 14>55
<b>Age profile support staff</b>	5>60 15>55	1>65 8>60 17>55	1>65 9>60 19>55	3>65 10>60 23>55	5>65 10>60 25>55
<b>SLT succession</b>	0x58+	1x58+ (KB)	1x58+	2x58+	2x58+
<b>Student profile: KS2 attainment for Y11</b>	29.5 sig+ Current Y11	29.2 sig+ Current Y10	27.2 Current Y9	102.7 “medium” (scaled score) Current Y8	tbc Current Y7
<b>Curriculum change</b>	Most GCSEs and A2s	Last GCSEs and A2s	T Levels may start		
<b>Reporting</b>	En, Ma GCSE 9-1	Most GCSEs 9-1	All GCSEs 9-1	All GCSEs 9-1	All GCSEs 9-1
<b>EBacc Intention</b>	50%	50%	50%	50%	50%
<b>ICT Infrastructure</b>	£56,700	£42,450	£41,750	£32,014	tbc

## Monitoring and Evaluation

	<b>Governors</b>	<b>SLT</b>	<b>Middle Leaders</b>
<b>Main Foci</b>			
Achievement	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
Personal Development, Behaviour and Welfare	CL&T Committee	Heads of School Meetings PSu/ Heads of School Link Meetings	Monitoring of behaviour and attendance data
Leadership	CL&T Committee Safeguarding Full Board	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

<b>Income</b>				
<b>2016 – 17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Total School Allocation	3,562,446	3,675,565	3,825,643	3,828,457
Total Education Services Grant	70,455	0	0	0
Total ESG Protection	0	25,818	0	0
Total High Needs Allocation	120,000	46,000	40,000	40,000
Total 16-19 Allocation	654,152	435,203	386,706	406,606
Total 20% Rates Relief	29,973	24,353	24,353	24,353
Total GAG (excluding 16-19 Allocation and Student Service Grant)	(23,816)	(17,360)	(67,880)	(85,060)
Total Pupil Premium	196,712	211,580	211,580	211,580
Total Local authority: Revenue income	149,254	101,758	69,125	69,125
Total Other Income	6,500	11,500	11,500	11,500
<b>Total Revenue Income</b>	<b>4,765,676</b>	<b>4,514,417</b>	<b>4,501,027</b>	<b>4,506,561</b>
<b>Expenditure</b>				
Total Teaching staff	2,904,586	2,659,875	2,738,613	2,787,606
Total Educational support	535,037	476,018	488,031	499,943
Total Premises Staff	135,470	135,394	138,489	141,183
Total Administrative Staff	301,795	254,370	261,298	268,113
Total Other Staff	146,630	156,394	156,394	156,394
<b>Total Staffing</b>	<b>4,023,519</b>	<b>3,682,051</b>	<b>3,782,826</b>	<b>3,853,238</b>
Total Indirect employee expenses	205,556	37,436	37,436	37,436
Total Staff development	12,000	14,000	11,625	11,625
Total Premises – Rent	45,868	95,282	45,868	45,868
Total Premises – Rates	29,973	24,353	24,353	24,353
Total Premises - Maintenance and services	137,842	137,842	137,842	137,842
Total Supplies and Services - Educational Other (exclude IT)	327,966	297,224	295,223	293,723
Total Supplies and Services - Non Educational	103,936	97,515	96,715	96,715
Total Other Support costs	123,215	96,841	97,488	86,721
<b>Total Revenue Expenditure</b>	<b>5,009,875</b>	<b>4,482,544</b>	<b>4,529,375</b>	<b>4,587,521</b>
<b>In Year Surplus / (Deficit)</b>	<b>(244,199)</b>	<b>31,873</b>	<b>(28,348)</b>	<b>(80,960)</b>
<b>Surplus / (Deficit) Brought Fwd</b>	<b>256,608</b>	<b>12,409</b>	<b>44,282</b>	<b>15,934</b>
<b>Cumulative Surplus / (Deficit) C/Fwd</b>	<b>12,409</b>	<b>44,282</b>	<b>15,934</b>	<b>(65,026)</b>



## Appendix B: Summary of CIP Expenditure 2017-18

Focus	Description of Likely Actual Costs	Cost From CIP budget	Cost from other budgets	Funding Source (CSP budget unless stated otherwise)
Achievement	Support for underperforming departments at GCSE	3000		
	DL Coaching support through Achievement Coach		6000	Pupil Premium
	DL Champion(s) (1yr)		5000	Pupil Premium
	English and Maths Y11 catch-up programmes (2x£3k)		6000	Pupil Premium
	Support for Trios, cover and equipment costs	1500		
	SLE to support differentiation/working memory	500		
	Online learning packages (GCSE Pod accrued )	1600	500	Pupil Premium
	Maintenance Costs for SAIF Live (£500 pa)		500	ICT
	Allocation for on-line school improvement packages (eg Blue Wave, Blue Sky)	2000		
Teaching & Learning	Teacher Release Costs for School-to-School Support	1500		
	Jurassic Coast TSA Subscription	1300		
Personal Development, Behaviour and Welfare	TA to support reintegration of challenging students		10000	Staffing
Leadership	Site improvements (Safeguarding)		10000	Maintenance and DFC
	Respecting Rights Award	1000		
	Allocation for CPOMS Licence	1250		
Additional	Kirkland Rowell Survey	1200		
	Contingency	150		
	TOTAL allocated	15,000	38,000	

## 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
CEC	Cranbrook Education Campus (opened Sept 2015)
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
NOR	Number on Roll
NI	National Insurance

P8	Progress 8; headline statistical measure
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)
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
Teachmeet	Style of CPD in which teachers share ideas and strategies in short presentations
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
DW	Dave Walters, Deputy Principal
KB	Kevin Bawn, Principal
ML	Middle Leader (ie Head of Subject and/or Head of School)
PSu	Paul Sutton, Deputy Principal
SA	Sophie Allen, Facilities Manager
SL	(Subject Leaders)

SLT (Senior Leadership Team)  
SP Sara Parker, Data Assistant