

# **Value for Money Statement**

**Academy trust name: The Chalfonts Community College**

**Academy trust company number: 7693365**

**Year ended 31 August 2014**

I accept that as accounting officer of The Chalfonts Community College I am responsible and accountable for ensuring that the academy trust delivers good value in the use of public resources. I am aware of the guide to academy value for money statements published by the Education Funding Agency and understand that value for money refers to the educational and wider societal outcomes achieved in return for the taxpayer resources received.

I set out below how I have ensured that the academy trust's use of its resources has provided good value for money during the academic year.

## **Improving Educational Results**

Last year has to be considered in context of the national picture of significant turbulence due to changes in exam structures, boundaries and direct intervention by government policy to deliberately change the outcomes of examinations to make them more challenging.

We directed resources toward securing good outcomes in the key performance measures particularly for English and Maths, thereby attaining the following outcomes.

<b>KS4 Results – all students</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
Percentage of students achieving 5+ A*-C incl English and mathematics	62%	67%	64%
Clearly it is a concern that this figure dropped from 2013 and is only a little higher than the 2013 national figure of 60%. For 2012 and 2013 our results were significantly above national figures. Raising attainment for our students is our top priority and it is encouraging that our latest data for current Year 11 is showing strong improvement.			
<b>KS2 prior attainment</b>	27.7	27.9	27.6
Although we have an ability profile that isn't truly comprehensive, losing many more able students to the Grammar School system, nevertheless it is important to understand that our average ability profile is very close to the national average [2013 = 27.9%], and so results above national figures show good outcomes for students.			
Percentage of students achieving 5+ A* - G	99%	99%	99%
For 2012 and 2013 this figure was significantly above national figures [95% in 2013] and reflects the school's commitment to value each and every student.			
Percentage of students achieving any qualification	100%	100%	100%
No student leaves without any qualifications.			
Percentage of students achieving the EBACC	11%	22%	5%
Clearly this figure is very volatile and indicates that our curriculum and CAG is not best matched to the needs of our students at present.			
Percentage of students achieving expected level of progress between KS2 and GCSE English	67%	72%	77%
Progress in English is a key priority and clearly 2014 progress was not good enough [2013 national = 69%]. We have put in place a robust intervention programme for key groups of students leading up to Christmas to ensure progress is strong.			
Percentage of students achieving A* - C in English	65%	73%	70%
The 2013 national figure of 70% shows that we need to secure better outcome in English for our students. The school was hit by the government's decision to only allow the first entry of a student to count in performance tables, but even so we need to accelerate progress.			
Percentage of students achieving expected level of progress between KS2 and GCSE mathematics	83%	84%	85%
Expected progress for mathematics remains strong and compares well with 2013's national figure of 70%			
Percentage of students achieving A* - C in mathematics	80%	84%	86%
Although still strong [2013 national figure = 73%] results have declined over time. We struggle to recruit and then retain sufficient numbers of qualified and high calibre teachers of mathematics. This is a major focus for the coming months.			
<b>KS5 Results –all students</b>			
Percentage of students achieving A* - C	70%	68%	
Percentage of students achieving A* - E	98%	97%	
Post-16 outcomes remain strong and show improvement from 2013 to 2014. Retention rates from Y12 to Y13 remain very positive.			

## Pupil Premium Plans

The 2013/14 Pupil Premium Grant (PPG) amounts were as follows:

Total number of students on roll	1,476 (excluding sixth form)
Total number of students eligible for PPG	208
Amount of PPG received per student	£900
Total amount of PPG received in 2013/14	£187,200

The PPG is spent in an integrated and targeted way to ensure that more entitled students receive the opportunity for additional support and access to an increased range of learning opportunities

Nature of support 2013/14	Curriculum/Teaching and Learning focus linked to School Improvement Plan	Expenditure (staffing with on costs)
Vice Principal in charge of tracking and intervention with a particular responsibility for Pupil Premium students	Tracking and intervention for students who require the additional support	Staffing costs £5,012
One to one tuition to overcome gaps in learning	One to one	Staffing costs £110,000
Development of drop down curriculum. Staff funding to support opportunities.		Duke of Edinburgh costs £1,000
Provision of resources, materials, equipment and uniform in exceptional hardship		£5,144
Intervention mentoring		Staffing costs £50,000
External Coaching-courses, music/drama lessons		£4,562
Transport costs		£7,229
Trips/summer school		£2,151
Literacy Licence		£9,590
Breakfast Club		£5,055

## The effect on the attainment of Pupil Premium Pupils/Impact of the pupil premium on attainment and achievement

Measuring the impact of PPG spending.

Whilst it is acknowledged that in a secondary school it is difficult to isolate the individual components that contribute towards a child's success the school is tracking individual progress regularly, with a particular focus on academic progress, improved attendance, improved behaviour and more subjectively in assessing individual student's commitment to study, improved self-confidence and raised self-esteem and emotional well-being.

The attainment and progress data below relates to PPG students.

### Attainment

Capped points scores for students in 2014

School	268.8	National	257.7
--------	-------	----------	-------

% Students achieving A\*-C in English and Maths 2014

Subject	% School	% National
English	41	51
Maths	62	49

### Progress

Value added scores 2014

School	980.2	National	977.5
--------	-------	----------	-------

% Students making expected progress

Subject	% School	% National
English	52	58
Maths	68	48

Value added scores by subject

Subject	School	National
English	998.1	998.5
Maths	1000.8	998.3
Science	993.0	998.6

The 2014/15 PPG amounts are as follows:

Total number of students on roll	1,476 (excluding sixth form)
Total number of students eligible for PPG	208
Amount of PPG receivable per student	£935
Total amount of PPG receivable in 2014/15	£194,480

The PPG is spent in an integrated and targeted way to ensure that more entitled students receive the opportunity for additional support and access to an increased range of learning opportunities to impact directly on their attainment.

This is to ensure that there are no significant gaps between this group and other students.

Intervention- tutors/qualified teachers provide in class support at the students point of learning. This support is provided in small groups of 2-3 or 5-6 students.

<b>Nature of support 2014/15</b>	<b>Curriculum/Teaching and Learning focus linked to School Improvement Plan</b>	<b>Expenditure (staffing with on costs)</b>
Assistant Principal in charge of tracking and intervention with a particular responsibility for pupil premium students	Tracking and intervention for students who require the additional support	Staffing costs £22,900
Development of drop down curriculum. Staff funding to support opportunities.		£1,000 Duke of Edinburgh
Provision of resources, materials, equipment and uniform in exceptional hardship		£5,000
Rewards to raise literacy- books as prizes		£2,000
PIXL 11-16 and PIXL6		£6,000
Attendance initiatives		£2,500
External Coaching/ courses		£3,000
Texting service to improve engagement with parents and direct daily calls /home visits on first day absence.		£1,800
Focussed intervention tutoring		£700
Literacy Coordinator in post		£5,600
Homework Club		£1,500
Intervention weekends		£5,000
College courses		£15,000
Traveller homework club		£,3000
Employability coaching		£33,800
Behaviour support		£14,900
Enrichment /cultural experiences		£5,000
Intervention mentoring and in class support		£54,800
Closing the gap-engaging with families		£14,500
Pilot project-traveller intervention in Yr10 – ensuring success in examinations.		£9,000
Lucid online testing		£135

## More Able

University interventions, challenge embedded in lessons and a wide range of activities throughout the year focused on A\*-A achievement. The results have been variable but this is a key priority now cited explicitly in the school's development plan. The following outcomes have been achieved to date:-

	<b>2014</b>	<b>2013</b>	<b>2012</b>
Percentage of students achieving 3 + A* - A	24%	26%	27%

This figure is showing an instability in line with the national picture, even though the ability profile of the year groups are not significantly different. Of equal note is that only 3.6% of students achieved 3+ A\*, which indicates that we have to do more to enable our most able students to achieve the top grades. We have a wide range of interventions to maximise and achieve our aspirational targets of 4 levels of progress this year.

22% of students achieved an A\* - A in Mathematics compared to 7% in English.

## Collaboration

The College has bought support and consultation from Bucks Learning Trust and is a partner in a local school's bid to be a SCITT provider. I am a serving member of the National Headship Institute and have regular training and network opportunities with leading headteachers nationally. I am also a serving additional inspector for Ofsted and receive high level training and experience in this role to both judge and learn from outstanding national practice. The school policy has been amended this year to ensure that all teaching staff have an entitlement and expectation that they will have at least one CPD experience of spending a day in an Outstanding local school that is leading best practice in that particular field. We are also an active member of the headteacher's forum in Buckinghamshire BASH. We have continued over the last year to work with two other local secondary schools as part of our teaching school status. From the start of the current academic year the College has acted as a lead school for its partners in this arrangement.

We have recently bought into the Local Authority's Human Resources support to ensure a total review of our existing HR policies and to support the best practice in managing HR matters.

## **New Initiatives**

A review of support staffing and pupil premium spend was undertaken to refocus staffing and financial resources of £25,000 to develop an employability hub to pro-actively increase engagement and raise outcomes of targeted groups such as disadvantaged and boys who need catch up. A room has also been provided to enable high profile and support of small group catch up interventions for literacy and numeracy. The school has moved within the existing budget, resources to further promote literacy and particularly reading at KS3. We have bought in Accelerated Reader and are funding the range of reading books needed for lower level learners to advance the speed of catch up to bring them up to a reading age in line with their peers.

Attendance policy has also been reviewed for both staff and students. New initiatives are now in place to improve the management of attendance. E.g. : first day calling for all students who are absent and home visits for vulnerable students. This has already improved the autumn whole school term 2014 attendance by 1.5% against last year's figure for the same period.

The whole school reward system has also been changed to award good employability habits and attitudes. This has already had a positive impact as approx. 97% of students across the school have achieved their bronze super learner award for learning and attendance.

## **Finance Governance & Oversight**

The Trust's system of financial governance includes strong oversight by the Trustees and Accounting Officer. The Trustees have been closely involved in the budget preparation process and have approved all changes to this budget, including additional expenditure. Any new expenditure is required to comply with the financial procedure requirements including tendering and competitive prices where appropriate, including the consideration of value for money.

## **Better Purchasing**

During the year the College has reviewed several of its services and supply contracts to identify areas for improvement. In particular the copier leases were renegotiated resulting in three new, faster, high capacity machines with lower monthly leasing charges and reduced per copy print charges. We are continuing to review our printing/copier costs overall to improve the cost balance in these areas.

The College has also carried out an extensive benchmarking exercise to identify any areas where improvements appear to be available when compared with similar institutions. This exercise suggests that the College is operating at a level that compares favourably with other schools. This is perhaps not surprising given the economies of scale available to the College because of its relatively large pupil population.

Another area that has benefitted from a detailed examination in the last year was the replacement of the internal fire doors which had been identified as inadequate. The cost of replacing all of the doors was considered to be prohibitively expensive for the College but following an examination of the doors by specialist contractors, it was determined that a lower cost option would be to refurbish the existing doors resulting in significantly reduced costs. These doors have all now been brought up to an acceptable standard at about a tenth of the cost of full replacement.

**Reviewing controls and managing risks**

The finance committee receives regular reports enabling it to closely monitor actual costs against budgets and to ensure areas of overspend are addressed promptly. Cash balances are managed using a plan of rolling fixed term deposits to ensure that the modest interest returns available at present are maximised. Risks are regularly reviewed at the Finance Committee meetings to formally assess what steps might be appropriate to mitigate these risks.

*NB: My appointment as new Principal/Accounting Officer took effect from 1<sup>st</sup> September 2014.*

Signed: ..... *C. Davies* .....  
Name: ..... *C. DAVIES* .....  
**Academy Trust Accounting Officer**  
Date: ..... *16/12/14* .....