

**Chepstow School**

**Governors' Annual Report**

**2007-2008**

Dear Parent /Guardian

This year it is again my privilege to present the Governors' Annual Report to you.

The report is being presented under the headings of the 4 main committees of the Governing Body: Community and Leisure, Finance, Teaching & Learning and Personnel, with all of the required data covering such information as exam results and attendance at the end of the report.

The Governing Body met for 8 full meetings, two in each term, with an additional two in the summer term 2008, to deal with specific items.

Remember that the school's web site at [www.chepstowschool.com](http://www.chepstowschool.com) gives information about term and exam dates, the school prospectus, copies of past letters, and where you can also find more detail about any school matters mentioned in the regular newsletters.

Thank you for supporting the school and your children as they progress through their school life, and, on your behalf, I would like to thank the skilled and dedicated teaching and support staff that we, as Governors, are delighted to work with. Once again, they have helped the school achieve the best examination results of all the Monmouthshire Schools.

A handwritten signature in blue ink that reads "Richard Waller". The signature is written in a cursive style with a long, sweeping flourish at the end.

Richard Waller  
Chair of Governors

## GOVERNORS' ANNUAL REPORT TO PARENTS 2007-2008

### POST INSPECTION ACTION PLAN

The last school inspection took place in the Spring Term 2006. The ensuing Action Plan has been part of the School Improvement Plan since that date. A copy of the Inspection Report and the Action Plan may be obtained from the school.

#### **Our responses continue to be:**

- The school constantly seeks ways to develop the high standards of Teaching and Learning in the classroom. We are focussing on the delivery of the new curriculum at all key stages.
- The school prides itself on its comprehensive and rigorous approach to Self Evaluation. Each department continues to undergo individual reviews and senior management constantly monitor whole school data.

### **Finance and Premises committee**

This Governors' committee also includes the Bursar and representation from the Leadership Group. Each year the priority is to agree the Budget and recommend this for adoption by the Governing Body. As a minimum we meet on a quarterly basis to monitor actual performance against the Budget, consider other financial matters affecting School, agree annual programme of Premises maintenance and improvement with particular regard to Health and Safety issues. During the year to August 2008 the following Premises works have been completed:-

Extensive Refurbishment of Chepstow Education Centre  
Improvements to magnetic lock system on fire and access doors  
Purchase and Installation of water absorbent matting in key entrance foyers  
New soccer goalposts  
Rolling programme of teaching room decoration  
Interactive Whiteboards for several teaching rooms

In addition, Departmental budgets were increased for the first time in 5 years.

In last year's report we advised that in spite of substantial savings after including £30k of Reserves brought forward a year end deficit of £76k was anticipated, in the event this was reduced to £57.7k net of accruals. The detailed Financial Statement from the Life Long Learning & Leisure Directorate of Monmouthshire County Council is included on pages xx and xx of this report.

The number of students in the Chepstow has area has dropped considerably over recent years, at least one of our partner primaries now admits half the numbers that it used to. This means that we anticipate an accumulated reduction of around 220 students over the period September 2006 to September 2011 which could lead to a cumulative £1.1 million loss in income at current rates. Because of this the Governors appealed to MCC for medium term funding to meet the demands of delivering the curriculum in a situation where we will experience a year on year fluctuation in student numbers. The appeal was considered as an issue within the Schools' Funding Formula and £50k pa was allocated to compensate all Monmouthshire schools with falling rolls, of this Chepstow received £27k this year.

This financial year a best fit Budget was approved by the Governors and forwarded to MCC for monitoring purposes, including the £57.7 shortfall brought forward to year end and an income shortfall, expected to be £191k. Redundancy Procedures were initiated but after a full review of the resourcing of curriculum delivery the only saving implemented was the expected termination of a fixed term contract.

While the continuing real issue is the relatively poor funding of Monmouthshire County Council by the Welsh Assembly Government and the impact that this had on the funding of education within the county there is some good news to report. The demographic issues which have led to the expected reduction in pupil numbers have coincided with a number of senior staff nearing retirement on maximum scale salaries. With the support and co-operation of MCC a Recovery Plan has been approved by the Governors which should see School return to an end of year surplus in the 2009/10 Financial year. This plan anticipates planned staff changes offset by prudent estimates in certain expenditure, energy costs for example, and while it takes no account of inflation it is hoped that once again funds will become available for investment in the resources and fabric of the school in the following years.

### **Community & Leisure Committee**

In furthering the development of the school as an important part of the community, this committee has pursued a variety of opportunities during the year. We have:

- Continued to benefit from the excellent work of the PTA, which, besides running events and supporting the work of the school in general, has raised funds to help provide additional resources, such as 3 LCD screens which have been placed around schools to assist with communication, a portable piano for all school events, chess sets for the Chess Club, TV and DVD sets for classrooms, a Gazebo for school sports events and refurbishment of the Sixth Form Centre.
- Strengthened our links with partner primary schools by:
  - (a) visits to our school by primary students;
  - (b) joint events, such as the spring concert;
  - (c) students from The Dell Primary School taking part in our school's production of "Les Miserables"
  - (d) members of our Leadership Team and 15 of our Sixth Form students visiting local primaries since returning from their trip to St. Nicholas Orphanage, Nairobi, to give a presentation about the trip and explain how money raised has been used to help the students and re-decorate the Orphanage
  - (e) Members of our Leadership Team visiting the local primaries to promote our school for student intake September 2008.
- Successfully introduced a Healthy Eating Provision into school, which is now well-established.
- Commemorated, once again, Remembrance Day in a service at school involving war veterans and Churches Together.
- Gathered substantial sponsorship from local businesses, and continued to work with local businesses and industry to establish successful links.
- Worked with Bulwark United for school Buses, purchased a bench for the school from a donation from same group.
- Invited and transported senior citizens from the community to our school productions.
- Taken part in 'Chepstow in Bloom', when our students planted flowerbeds in the town and around the school.
- Granted approval for the introduction of a polo shirt in red or black for the sixth form students, which will be reviewed at the end of July 2008.

- Granted approval for various school trips – both home and abroad – offering numerous opportunities for students in every year group.
- Welcomed the introduction of Chepstow School as an EcoSchool and encouraged the School Council to participate in the award.
- Continued to approve the numerous events laid on by different departments within the school.
- Introduced the Year 8 Oscar evening

## **Teaching and Learning Committee**

The School has continued its success this year in terms of student achievement.

The A level results were particularly strong with 79% of students obtaining grades A-C, 3% above the National figure for 2008 and 1% higher than the school's 2007 result.

The GCSE results for the school were a real success with 63% of students attaining 5 or more GCSE's (grade A – C), 9% ahead the national figure. In the core subjects of Math's, English and Science, the results (A - C) are even more encouraging, with Math's 22%, English 13% and Science 17%. ahead of their respective National figures.

The KS3 results at the end of year 9 for 2008 showed that students were either matching or outperforming the all National figures for level 5+ by up to 11% in all three subjects (English, Math's and Science).

*(Please refer to the summary of results in the appendix for more detail.)*

In the 2007/2008 academic year, the Teaching and Learning Committee supported and worked with the school in a number of areas. The Welsh Assembly Government (WAG) has set minimum levels of curriculum choice for post 16 Education. Chepstow has maintained a high level of choice, exceeding the minimum recommendations set by WAG and will continue to do so through collaborative networks with other local education providers. Work has started on the "Skills based Framework" Curriculum and to date, Communication and Numeracy are being offered at post 16. The committee has also agreed on and incorporated the Curriculum Cwmreig policy from the Welsh Assembly Government. Work on the faculty review has continued in the context of the self evaluation of the school, with Phases 1 (results and performance) and 2 (listening to learners) complete.

## **Personnel Committee**

The committee met on 7 occasions.

Key Decisions made during the year

- Rev Blanchard was elected as chair of the Personnel committee in December 2007
- Terms of Reference were agreed at meeting on Jan 16<sup>th</sup> 2008

- School will continue to manage the recruitment of staff , calling on the Personnel department at County Hall if and when necessary
- All staff, including governors to have a current Monmouthshire County Council CRB check

Policies reviewed or adopted

- Maternity and Adoption Leave
- Dignity at Work
- Recruitment

The following staff changes were made

Deputy Head (Tony Price) and Sue Bedford (Head of Maths) were made permanent  
 Kate Morris replaced Antony Brady as Asst Head of Science  
 Zoe Elsmore was made Second in Maths department

Staff changes at end of the summer term – July 2008

Tony Farr (Asst Head) and Sue Harwood (Textiles) retired  
 Carol Cole (PE) was replaced on a temporary contract by Sarah Gregory  
 Simon Hendry (Music) replaced Annabel Wilson  
 David Perkins (History) replaced Simon Neil  
 Owen Morgan (Technology) replaced Neil Davies  
 James Maloney (Maths) replaced Somen Chatterjee on a short term contract  
 Alison Willis took up a permanent post in Business Studies and Wynne Jones returned to work on a part-time basis to teach Economics  
 Rachel Dance (Art) replaced Natasha Bathgate

Kate Price (Food Technology) is covering Irene Davies's maternity leave  
 (Anita Frod who was on long term sick leave for the most of last year has since retired)

Numerous changes in cover supervisors and Teaching and Learning Assistants.

## **Sporting achievements 2007-08**

Governors wish to thank all staff who help our students compete, and succeed, in so many sporting events, also thanks to parents and external coaches for their support.

Below is just a few of the years achievements

### **Rugby**

Pupils Joe Smith (Yr 11) and Josh Durrant Yr 10) have been selected for the Gwent Rugby Union U17, U15 squads respectively. Preparations continue for the 2009 world Tour. Good luck. Thanks to all who have supported their fundraising events

### **Soccer**

Girls squad continues to grow with over 40 training. In May 2008 they took 1<sup>st</sup> place in the county's football final.

### **Athletics**

Following success in the county championships the boys U14 team and girls U16's went to the Welsh finals, the boys taking Bronze and girls coming 5<sup>th</sup>.

Lauren O'Reilly (Yr 11) is a member of the U17 Welsh squad and took gold in the pentathlon in the AAA indoor multi-event .

Joe Smith was part of the successful S.E. Wales Relay team which stormed to victory in the National Schools final.

### **Cricket**

Tyler Morgan-Huggett (Yr 8) secured a place with the Gwent County Squad, his twin brother Tudor is a reserve member.

Jarryd Oats (Yr 9) received county honours.

Congratulations to the schools U13 school team who are joint SE Wales Champions.

### **Cross Country**

Congratulations to Yr 7 pupils who are SE Wales league champions, Yrs 10 & 11 came 2<sup>nd</sup>. Well done to Isabelle Godfrey, Sinead Brereton, Ellie Campbell and Rosie Eccles who have been selected to represent SE Wales in the nationals. Rosie also represented E Wales, SE Wales and Wales in various championships.

### **Hockey**

Yrs 7 & 8 competed in the SE Wales championships. Yr 7 became champions and Yr 8 runners up.

### **Swimming**

Our school team achieved 2<sup>nd</sup> place in the Monmouthshire Schools Sporting Gala. During this event pupil Dan Johnsey was talent spotted and chosen to join the Disabled Athletes swimming squad in training for the 2012 paralympics.

### **Tennis**

Philip Cochrane (Yr 9) won the Disabled Category in the 2007 OCS Young Sports Person Awards. He has recently become one of Lloyd TSB local heroes and the sponsorship gained will help towards representing Great Britain at the paralympics 2012.

### **Gymnastics**

James Thomas (Yr 11) took gold in the Gwent U19 Tumble and Vault then went on to represent E Wales in the Welsh schools final. The team took gold.

### **Chess**

Several pupils entered the Megafinal of the British Land Chess Challenge. Year 8 pupil Samantha Dalgarno was the supreme in her category and goes on to the Gigafinal July 2008.

### **Sports Day**

Wye House took first with 2410 points.

Trophies for best athletes were awarded to:

Yr 7 Lewis Jones ,Grace Parsons, Ellie Campbell and Amber Lewis.

Yr 8 Stuart Lindsey and Isabelle Godfrey.

Yr 9 Jarryd Oats, Tracy Roberts and Rhian Bethall.

Yr 10 Rob Hardean and Gemma Farley.

### Teachers Achievements

Mrs N Bathgate completed the Cardiff Half Marathon in 2hrs 2mins.

Mr T Rugg completed the Flora London Marathon in 4hrs 12mins.

Both teachers raised money for charity. Well done and thank you!

### Former Pupils

Well done to Paul Parry who played for Cardiff City in this year's final of the FA Cup.

Former Chepstow School rugby captain, Peter Clarke, has been elected Captain of Oxford University and will captain them in the 2008 Varsity match at Twickenham.

## **Inclusion**

At Chepstow School we are very proud of our success in inclusion. We have in place all relevant policies and procedures. Students with particular needs whether these are emotional, physical, intellectual or behavioural are supported fully.

We have;

- a highly qualified and skilful SENCo, who received particular praise in our most recent inspection
- a well qualified team of Teaching and Learning Assistants (TLAs), many of whom hold responsibility for specific area of inclusion
- a well equipped suite of rooms for learning support
- Successmaker
- In-class support for named students
- Withdrawal support for students with learning needs
- SAS – a team of skilled TLAs dealing with students with emotional and behavioural difficulties
- A nurture group
- A variety of support groups
- Basic Skills catch-up sessions
- Youth Access Worker
- Access facilities for students with mobility problems and wheelchairs

We also have on site an LEA Special Unit for students with emotional and behavioural difficulties. The LEA is proposing to close this facility and is currently consulting about this.

## **Policies**

The following policies have been reviewed / adapted during the year:

Behaviour Management

SEN policy

Accessibility Plan

Disability Equality Plan introduced

# Examination Results 2008

Examination results make more sense when viewed in the context of the ability of the Year Group (cohort). We currently use the NFER (National Foundations for Educational Research) Cognitive Abilities Test in Year 7 and the Year Eleven Information System (Yellis) in Year 10 to give us a profile of the ability of each year group.

We perform significantly better than the data predicts. This is a source of great pride in the quality of teaching and learning which takes place at Chepstow.

## Key Stage 3 – Year 9 – 2008

### Percentage of Students Attaining Level 5 or Above

	KS3 Teacher Assessment Levels (TALs)				
	National % 2007	School % 2007	Difference %	School % 2006	School % 2005
English	68	75	+7	77	82
Mathematics	72	72	=	86	88
Science	74	85	+11	87	87
Core Subject Indicator*	58	68	+10	70	72

\* This indicates the percentage of students attaining level 5 or above in each of English, Mathematics and Science in combination.



### School Comparative/Validation 2008 (KS3 Pupils)

(Table 1 of 2)  
Monmouthshire

Chepstow Comprehensive School		N	D	W	1	2	3	4	5	6	7	8	EP	EL
		(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)	(%)
<b>English</b>	School	0.4	0.0	0.0	0.4	0.4	6.4	25.8	28.8	22.5	15.3	0.0	0.0	66.5
	Wales	0.6	0.2	0.5	0.4	1.4	6.8	21.4	35.7	24.1	8.5	0.2	-	68.6
Oracy	School	0.4	0.0	0.0	0.0	0.8	4.7	27.5	28.8	23.3	14.4	0.0	0.0	66.5
	School	0.4	0.0	0.0	0.0	0.4	0.8	5.9	25.8	28.8	22.5	15.3	0.0	66.5
Reading	School	0.4	0.0	0.0	0.4	0.8	7.2	24.6	29.2	22.5	14.8	0.0	0.0	66.5
	School	0.4	0.0	0.0	0.0	0.4	0.8	7.2	24.6	29.2	22.5	14.8	0.0	66.5
<b>Mathematics</b>	School	0.4	0.0	0.0	0.0	0.4	3.4	15.7	32.6	25.4	18.6	3.4	0.0	80.1
	Wales	0.6	0.2	0.4	0.3	1.1	7.8	19.7	27.6	27.1	14.4	0.8	-	69.9
Using and Applying	School	0.4	0.0	0.0	0.0	1.3	11.4	14.0	28.8	22.0	16.9	5.1	0.0	72.9
	School	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number and Algebra	School	0.4	0.0	0.0	0.0	0.4	2.1	14.8	33.1	28.0	17.4	3.8	0.0	82.2
	School	0.4	0.0	0.0	0.0	0.4	4.7	20.8	36.4	16.9	18.6	1.7	0.0	73.7
Shape, Space and Measures	School	0.4	0.0	0.0	0.0	0.4	4.2	18.6	32.2	22.5	19.9	1.7	0.0	76.3
	School	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Science</b>	School	0.0	0.0	0.0	0.4	1.3	0.0	15.3	33.9	16.1	33.1	0.0	0.0	83.1
	Wales	0.7	0.2	0.3	0.2	0.8	6.5	20.9	34.7	25.7	10.0	0.1	0.0	70.5
Scientific Enquiry	School	0.0	0.0	0.0	0.4	1.3	0.0	15.3	34.3	15.7	33.1	0.0	0.0	83.1
	School	0.0	0.0	0.0	0.8	0.4	0.4	15.3	33.9	16.1	33.1	0.0	0.0	83.1
Life Processes & Living Things	School	0.0	0.0	0.0	1.3	0.4	0.0	15.3	33.9	16.1	33.1	0.0	0.0	83.1
	School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and their Properties	School	0.0	0.0	0.0	0.4	0.8	0.4	15.3	33.9	16.1	33.1	0.0	0.0	83.1
	School	0.0	0.0	0.0	0.4	0.8	0.4	15.3	33.9	16.1	33.1	0.0	0.0	83.1
<b>Welsh Second Language</b>	School	0.4	0.0	0.8	2.5	14.8	11.0	24.6	22.9	22.9	0.0	0.0	0.0	45.8
	Wales	1.1	1.6	0.6	1.4	5.3	14.2	25.1	28.3	17.5	4.5	0.3	0.1	50.6
Modern Foreign Language	School	3.0	0.0	0.0	1.7	3.8	10.6	14.8	34.3	25.8	5.5	0.0	0.4	66.1
	Wales	1.6	2.0	0.5	1.0	3.4	11.0	22.5	32.5	22.1	3.4	0.1	-	58.1
Design and Technology	School	2.1	0.0	0.0	0.0	0.0	5.5	28.8	45.8	16.5	1.3	0.0	0.0	63.6
	Wales	0.8	0.2	0.4	0.3	0.7	3.9	18.6	41.4	27.5	5.7	0.3	-	72.4
Information Technology	School	0.0	0.0	0.0	0.0	0.4	1.3	12.3	55.9	30.1	0.0	0.0	0.0	86.0
	Wales	1.3	0.2	0.4	0.3	0.7	4.8	19.7	40.7	26.3	5.3	0.1	-	73.7
History	School	0.4	0.0	0.0	0.0	1.3	4.7	19.9	31.4	40.3	2.1	0.0	0.0	71.2
	Wales	0.4	0.3	0.4	0.3	1.2	5.9	19.9	35.2	26.0	9.5	0.5	-	72.5
<b>Geography</b>	School	0.4	0.0	0.0	0.0	3.0	17.4	26.7	22.5	12.3	17.8	0.0	0.0	52.5
	Wales	0.8	0.3	0.4	0.3	1.1	6.3	20.5	33.3	25.5	10.8	0.7	-	70.4
<b>Art</b>	School	0.0	0.0	0.0	0.0	3.0	16.1	23.7	33.9	16.9	6.4	0.0	0.0	57.2
	Wales	0.8	0.2	0.4	0.3	0.8	3.9	18.3	38.9	26.8	8.6	1.0	-	75.3
<b>Music</b>	School	1.7	0.0	0.0	0.4	5.5	14.8	57.6	12.7	5.5	0.8	0.4	0.4	77.1
	Wales	0.9	0.3	0.6	0.3	0.6	4.1	21.8	47.4	19.3	4.3	0.5	-	71.5
<b>Physical Education</b>	School	1.7	0.0	0.0	0.0	4.4	3.0	8.5	44.9	37.7	3.8	0.0	0.0	86.4
	Wales	1.1	0.4	0.4	0.2	0.8	4.3	21.2	44.3	21.6	5.2	0.4	-	71.5
Core Subject Indicator *														
School		61.4												
Wales		56.7												

Core Subject Indicator \*

School	61.4
Wales	56.7

#### Notes

- N: Not awarded a level for reasons other than disapplication
- D: Disapplied under Section 364-367 of the Education Act 1996
- W: Working towards level 1
- : Not exactly zero, or estimated as zero or less than half the final digit shown
- EP: Exceptional Performance
- EL: % achieving the expected level (L5+)

National comparative data refers to 2007

\* Number of pupils achieving level 5 or above in English or Welsh (first language), Mathematics and Science in combination

## GCSE Results – Year 11 – 2008

Number of students on roll: 242

	LEA (2007)	National (2007)	School 2008	Difference	2007	2006
Entered for 5 or more GCSEs:	89%	87%	91%		92%	91%
<b>Achieved:</b>						
5 or more GCSE grades A* - C	54%	54%	63%	+9%	63%	54%
5 or more GCSE grades A* - G	89%	86%	91%	+5%	91%	91%
<b>Results in Selected Subjects:</b>						
<b>English:</b>						
Entered:	91%	91%	93%		92%	92%
Achieved grades A* - C	62%	59%	72%	+13%	66%	57%
Achieved grades A* - G	91%	90%	98%	+8%	99%	92%
<b>Mathematics:</b>						
Entered:	92%	91%	88%		92%	92%
Achieved grades A* - C	53%	50%	72%	+22%	65%	48%
Achieved grades A* - G	90%	88%	100%	+3%	97%	87%
<b>Science:</b>						
Entered:	90%	90%	92%		90%	92%
Achieved grades A* - C	51%	49%	66%	+17%	69%	64%
Achieved grades A* - G	89%	88%	100%	+12%	100%	91%
Core Subject Indicator:	43%	40%	52%	+12%	51%	41%

## AS Level Results – Year 12 - 2008

Number of students entered: 96

	<b>National (2008)</b>	<b>School 2008</b>	<b>Difference</b>	<b>2007</b>	<b>2006</b>
Passes at Grades A – C	60%	52%	-8%	64%	48%
Passes at Grades A - E	89%	90%	+1%	89%	85%

Detailed breakdown of results are available from the Headteacher and will be available for review at the Governors' Report to Parents evening.

## Advanced Level Results – Year 13 – 2008

Number of students entered: 105

	<b>National (2008)</b>	<b>School 2008</b>	<b>Difference</b>	<b>2007</b>	<b>2006</b>
Passes at Grades A – C	76%	79%	+3%	78%	80%
Passes at Grades A – E	98%	98%	=	98%	98%
Average points score per subject	n/a	7.1		6.7	7.0
Average points score per student	n/a	18.3		18.2	18.7

## Other Results – Summer 2008

<b>Entry Level - Year 11</b>					
<b>Subject</b>	<b>Entries</b>	<b>Entry 3</b>	<b>Entry 2</b>	<b>Entry 1</b>	<b>U</b>
<b>P.E.</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>----</b>	<b>----</b>
<b>Science</b>	<b>17</b>	<b>4</b>	<b>9</b>	<b>----</b>	<b>4</b>
<b>Maths</b>	<b>11</b>	<b>---</b>	<b>7</b>	<b>2</b>	<b>2</b>

<b>Free Standing Maths Qualification Use of Mathematics Year 11</b>							
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>U</b>	<b>X</b>	<b>Total</b>
<b>5</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>11</b>

<b>Digital Applications (DIDA)</b>				
	<b>Pass</b>	<b>U</b>	<b>X</b>	<b>Total</b>
<b>AiDA</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>5</b>
<b>CiDA</b>	<b>5</b>	<b>4</b>	<b>----</b>	<b>9</b>
<b>CiDA+</b>	<b>1</b>	<b>---</b>	<b>----</b>	<b>1</b>

<b>BTEC First Diploma in Business</b>		
<b>Merit</b>	<b>Pass</b>	<b>To Complete</b>
<b>4</b>	<b>1</b>	<b>----</b>

<b>Key Skills Level 3 in Communication</b>
<b>Pass - 10</b>

<b>GCSE (Short Course) in Welsh Second Language</b>							
<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>U</b>	<b>X</b>	<b>Total</b>
<b>39</b>	<b>21</b>	<b>23</b>	<b>18</b>	<b>10</b>	<b>7</b>	<b>2</b>	<b>120</b>



## Achievement Targets 2008

We are required by the Welsh Assembly Government to set and publish targets for student attainment at KS3 and at KS4.

Outcomes are inevitably subject to variations in ability of year groups as well as to the even more significant factors of attitude and work ethic.

The targets we set for ourselves have to meet with Local Education Authority approval. The targets we set are intended to be realistic, challenging, manageable and attainable. The targets published here were set in November of last year and sent to the Welsh Assembly. They cannot then be changed.

### KS3 (Year 9) Targets 2008

<u>Subject</u>	<u>%Gaining Level 5+</u>
English	75
Mathematics	82
Science	82
Core Indicator*	68

This indicates the percentage of pupils attaining level 5 or above in each of English, Mathematics and Science in combination.

### KS4 (Year 11) Targets 2007

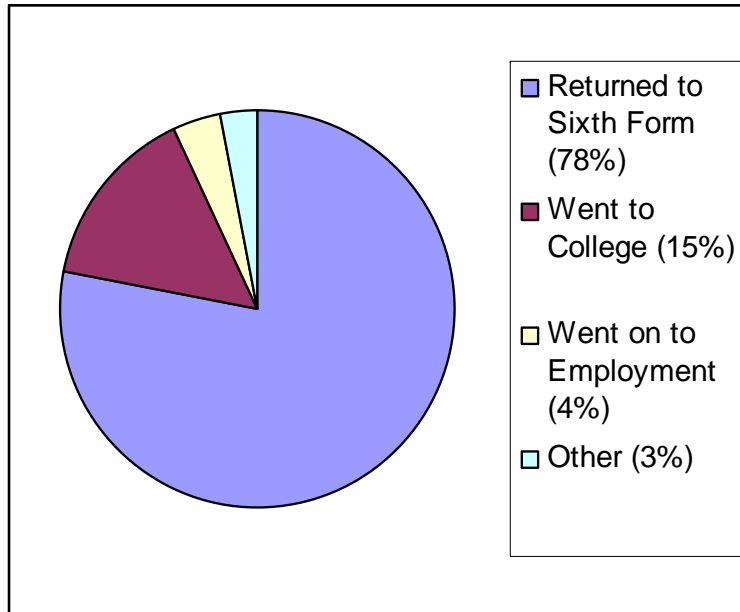
<u>Percentage of Students</u>	<u>Target 2008</u>
Entered for at least 1 CoEA or GCSE	98%
Achieving at least 5 GCSE Grades A*-C	67%
Achieving at least 5 GCSE Grades A*-G	95%
Achieving the Core Subject Indicator	52%
Leaving school without a qualification	2%
Unauthorised absence rate	0.3%

<u>Attendance 2007/2008</u>	
Average attendance	89.3%
Authorised absence	10.1%
Unauthorised absence	0.5%

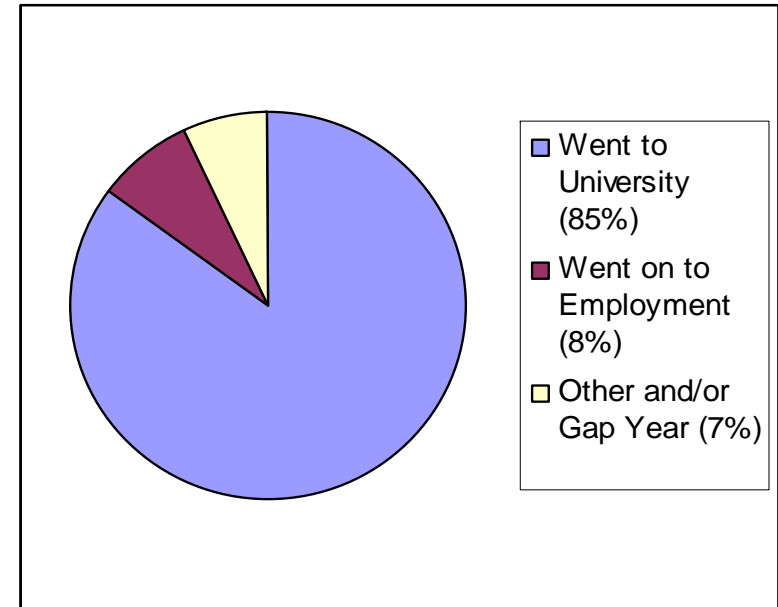
<sup>1</sup> This indicates the percentage of pupils attaining Grades A\* - C in each of English, Mathematics and Science in combination.

**Destinations of students since leaving school in July 2008:**

Year 11 Students



Year 13 students



*Figures correct as at date of publication.*

# MONMOUTHSHIRE COUNTY COUNCIL

## Life Long Learning & Leisure Directorate

E002 Chepstow Comprehensive  
Report to period 200713

Account Code	Account Description	Year End Actual £	Annual Budget £	Variance on Budget £
<b><u>INCOME</u></b>				
<b>INCOME - GENERAL</b>				
S001	General Sales.	-9,586.00	0.00	9,586.00
S002	Donations Received.	-57,952.00	0.00	57,952.00
S011	Photocopying Income.	-25,609.00	0.00	25,609.00
S012	Exam Fee Income.	-10,334.00	-5,000.00	5,334.00
S014	Telephone Income.	-202.00	0.00	202.00
S015	Lettings.	0.00	0.00	0.00
S016	Payphones.	-110.00	0.00	110.00
S020	Supply Compensation	-35,269.00	-44,000.00	-8,731.00
S021	Maternity Compensation.	-23,000.00	0.00	23,000.00
S022	Union Compensation	-531.00	0.00	531.00
S030	Interest Received.	-1,582.00	0.00	1,582.00
S041	Sale of Equipment.	0.00	0.00	0.00
S042	Refunds	-945.00	0.00	945.00
S070	School Meals Income	0.00	0.00	0.00
S100	Miscellaneous.	-26,408.00	-59,650.00	-33,242.00
S103	Tuition Fees	-10,960.00	0.00	10,960.00
S124	Residential Trips Income	-1,560.00	0.00	1,560.00
S149	WAG Additional Revenue Grant	-77,099.00	0.00	77,099.00
<b>TOTAL GENERAL INCOME</b>		<b>-281,147.00</b>	<b>-108,650.00</b>	<b>172,497.00</b>
<b>INCOME - FUNDING</b>				
S900	ISB Base Funding	-3,878,370.00	-4,732,244.00	-853,874.00
S901	ISB Contingency Funding	-57,326.00	0.00	57,326.00
S903	ELWA Funding	-824,292.00	0.00	824,292.00
UG20	This Years Contribution To/(From) Reserv	0.00	-173,194.00	-173,194.00
<b>TOTAL FUNDING INCOME</b>		<b>-4,759,988.00</b>	<b>-4,905,438.00</b>	<b>-145,450.00</b>
<b>TOTAL INCOME</b>		<b>-5,041,135.00</b>	<b>-5,014,088.00</b>	<b>27,047.00</b>

<b><u>EXPENDITURE</u></b>				
<b>EMPLOYEE COSTS</b>				
-	Teaching Staff	3,261,129.00	3,298,185.00	37,056.00
-	Support Staff	815,744.00	803,106.00	-12,638.00
-	Misc Staff Costs	88,129.00	6,530.00	-81,599.00
-	Supply Staff	31,638.00	25,000.00	-6,638.00
-	Caretakers	71,364.00	65,911.00	-5,453.00
-	Midday Supervisors	0.00	5,289.00	5,289.00
-	Foreign Language Assistants	4,300.00	3,800.00	-500.00
-	Cleaning Staff	0.00	0.00	0.00
A070	Free Staff Meals	219.00	3,500.00	3,281.00
A073	Enrolment / Course Fees	0.00	0.00	0.00
A052	Interview Expenses	73.00	200.00	127.00
A053	Advertising	1,143.00	3,000.00	1,857.00
-	Staff Welfare / HSE	815.00	300.00	-515.00
-	Travelling Costs	3,946.00	3,075.00	-871.00
<b>TOTAL EMPLOYEE COSTS</b>		<b>4,278,500.00</b>	<b>4,217,896.00</b>	<b>-60,604.00</b>

# MONMOUTHSHIRE COUNTY COUNCIL

## Life Long Learning & Leisure Directorate

**E002 Chepstow Comprehensive  
Report to period 200713**

Account Code	Account Description	Year End Actual £	Annual Budget £	Variance on Budget £
<b>SUPPLIES &amp; SERVICES</b>				
D001	Equipment Purchases	10,272.00	2,000.00	-8,272.00
D002	Furniture Purchases.	7,930.00	6,000.00	-1,930.00
D003	Materials & Consumables.	7,683.00	400.00	-7,283.00
D004	Cleaning Materials.	212.00	1,866.00	1,654.00
D005	Rental / Hire	2,349.00	2,255.00	-94.00
D006	Vending Rental	1,648.00	600.00	-1,048.00
D007	Fire Safety Equipment	101.00	1,500.00	1,399.00
D008	Courses.	2,026.00	2,500.00	474.00
D009	Sanitac Units.	930.00	1,000.00	70.00
D010	Light Bulbs.	988.00	1,400.00	412.00
D011	Printing.	0.00	0.00	0.00
D012	Photocopying.	42,497.00	39,000.00	-3,497.00
D013	Stationery.	23,610.00	500.00	-23,110.00
D014	Publications.	4,109.00	0.00	-4,109.00
D015	Postages.	4,103.00	7,000.00	2,897.00
D016	Book Purchases.	16,689.00	76,580.00	59,891.00
D017	General Fees.	50,487.00	46,526.00	-3,961.00
D018	Clothing and Uniforms.	84.00	0.00	-84.00
D019	Cooker Rental/Serviceing.	835.00	1,435.00	600.00
D020	Computer Consumables.	0.00	0.00	0.00
D021	Alarm Systems.	2,771.00	6,000.00	3,229.00
D022	T.V. Licences.	136.00	131.00	-5.00
D024	Exam Fees	99,541.00	97,530.00	-2,011.00
D025	Supplies And Services Repairs And Maintenan	0.00	0.00	0.00
D026	Transport.	122.00	0.00	-122.00
D028	Advertising.	175.00	0.00	-175.00
D031	Contents Insurance.	4,179.00	10,000.00	5,821.00
D032	Telephones.	5,665.00	8,000.00	2,335.00
D033	Telephones Call Charges.	0.00	0.00	0.00
D036	ISDN Line Rental.	795.00	0.00	-795.00
D039	Hardware Rental/Maintenance.	35,440.00	35,000.00	-440.00
D040	Software Maintenance.	36,957.00	33,000.00	-3,957.00
D041	IT Hardware.	14,172.00	5,000.00	-9,172.00
D042	IT Software.	3,755.00	0.00	-3,755.00
D043	Software Annual.	8,961.00	7,558.00	-1,403.00
D044	Equipment Servicing	2,281.00	3,000.00	719.00
D049	Health & Safety Equipment	0.00	0.00	0.00
D080	Professional & Specialist Fees	1,762.00	0.00	-1,762.00
D092	Criminal Record Bureau Checks	4,356.00	3,240.00	-1,116.00
D107	Mobile Telephones	1,605.00	500.00	-1,105.00
D189	Residential Trips	8,434.00	0.00	-8,434.00
<b>TOTAL SUPPLIES &amp; SERVICES</b>		<b>407,660.00</b>	<b>399,521.00</b>	<b>-8,139.00</b>

**MONMOUTHSHIRE COUNTY COUNCIL**  
**Life Long Learning & Leisure Directorate**

**E002 Chepstow Comprehensive**  
**Report to period 200713**

Account Code	Account Description	Year End Actual £	Annual Budget £	Variance on Budget £
-	<b>PREMISES COSTS</b>			
B001	Building Improvements / Maintenance	4,813.00	600.00	-4,213.00
B002	Grounds Maintenance.	17,441.00	17,000.00	-441.00
B003	Premises Repairs And Maintenance	49,600.00	28,849.00	-20,751.00
B004	Rents/Hire of Premises.	0.00	0.00	0.00
B020	Security of Premises.	0.00	0.00	0.00
B022	Security Maintenance.	996.00	1,420.00	424.00
B032	Electricity.	30,457.00	33,200.00	2,743.00
B033	Gas.	32,959.00	22,138.00	-10,821.00
B035	Water Services - Metered	11,105.00	26,000.00	14,895.00
B036	Rates.	60,032.00	60,032.00	0.00
B040	Contract Cleaning.	84,644.00	85,564.00	920.00
B041	Window Cleaning.	390.00	244.00	-146.00
B042	Refuse Collection.	10,235.00	8,370.00	-1,865.00
B043	Catering.	19,469.00	3,360.00	-16,109.00
B044	Toilet Requistes.	1,601.00	1,363.00	-238.00
B045	Skip Hire.	0.00	0.00	0.00
B050	Glazing Contract.	669.00	4,000.00	3,331.00
B051	Fire Contract.	0.00	0.00	0.00
B052	General Premises Expenditure.	2,485.00	2,500.00	15.00
B088	Fleas / Environmental	361.00	362.00	1.00
-				
-	<b>TOTAL PREMISES COSTS</b>	<b>327,257.00</b>	<b>295,002.00</b>	<b>-32,255.00</b>
-				
-	<b>TRANSPORT COSTS</b>			
C010	Vehicle Hire Charge	2,646.00	0.00	-2,646.00
C015	Repair & Maintenance (Vehicles)	4,101.00	4,263.00	162.00
C025	Petrol	6.00	0.00	-6.00
C026	Diesel	1,768.00	2,050.00	282.00
C045	Car Allowance	0.00	0.00	0.00
C050	Work Experience Expenses.	906.00	800.00	-106.00
-				
-	<b>TOTAL TRANSPORT COSTS</b>	<b>9,427.00</b>	<b>7,113.00</b>	<b>-2,314.00</b>

# MONMOUTHSHIRE COUNTY COUNCIL

## Life Long Learning & Leisure Directorate

E002 Chepstow Comprehensive  
Report to period 200713

Account Code	Account Description	Year End Actual £	Annual Budget £	Variance on Budget £
<b>FAIR FUNDING</b>				
E001	Finance & IT (LMS).	4,318.00	4,318.00	0.00
E002	Creditors.	0.00	1,054.00	1,054.00
E003	IT Support.	2,860.00	0.00	-2,860.00
E004	Payroll Services.	6,764.00	4,800.00	-1,964.00
E005	Governor Services.	2,379.00	2,379.00	0.00
E006	School Music Service.	6,344.00	0.00	-6,344.00
E007	Personnel Services	6,162.00	6,162.00	0.00
E008	Joint Leisure Facilities	59,890.00	59,890.00	0.00
E009	Supply Cover Scheme	0.00	0.00	0.00
E011	Sub Contractor Contracts	0.00	0.00	0.00
E012	General Contracts	2,117.00	2,153.00	36.00
E021	School Meal Service.	9,456.00	13,800.00	4,344.00
E022	Client Building Maintenance.	0.00	0.00	0.00
E023	Client Grounds Maintenance.	0.00	0.00	0.00
E024	Client Cleaning.	0.00	0.00	0.00
E025	New Monies	0.00	0.00	0.00
<b>TOTAL AGENCY AND CONTRACTED</b>		<b>100,290.00</b>	<b>94,556.00</b>	<b>-5,734.00</b>
<b>SUPPORT SERVICES</b>				
G003	Photocopying.	0.00	0.00	0.00
G013	Training	0.00	0.00	0.00
G040	Schools Meals	0.00	0.00	0.00
G045	Music Support	5,820.00	0.00	-5,820.00
<b>TOTAL SUPPORT SERVICES</b>		<b>5,820.00</b>	<b>0.00</b>	<b>-5,820.00</b>
<b>TOTAL EXPENDITURE</b>		<b>5,128,954.00</b>	<b>5,014,088.00</b>	<b>-114,866.00</b>

### SUMMARY

<b>TOTAL INCOME</b>	<b>-5,041,135.00</b>	<b>-5,014,088.00</b>	<b>27,047.00</b>
<b>TOTAL EXPENDITURE</b>	<b>5,128,954.00</b>	<b>5,014,088.00</b>	<b>-114,866.00</b>
<b>NET</b>	<b>87,819.00</b>	<b>0.00</b>	<b>-87,819.00</b>

### BALANCE SUMMARY

Brought Forward 06-07 (Surplus)/Deficit	(-30,137 )
07-08 (Surplus)/Deficit	87,819
Carried Forward to 08-09 (Surplus)/Deficit	<b>57,682</b>