

TCAT



Strategic Plan 2019-2023



The Challenge Academy Trust Strategic Plan

2019 to 2023 (DRAFT AS OF 10 DECEMBER 2018)

1) Purpose of the Plan

The Challenge Academy Trust (TCAT) was officially formed on 1 May 2017 and this, our first five year Strategic Plan, aims to lay the foundations for the Trust over the next five years. Here we set out our ambitions to deliver sustained improvements and growth for individual academies and the Trust as a whole. It is the expectation of the Trust that each Local Governing Body will seek to deliver on the relevant aspects of this plan. Individual Academies and Heads/Principals may assume responsibility for specific elements within the plan.

2) Mission, Vision and Values

During its formation a number of Governors and Senior Leaders from schools and the sixth form college worked to set out the vision and mission for TCAT. These were adopted by the Trust Board and the Members Board on its formation. All Local Governing Bodies have also bought into the Vision and Mission for TCAT.

We anticipate that both the Vision and Mission will be reviewed within the next two years as the Trust becomes established.

THE TCAT VISION

Our vision is that from early years through to adulthood, TCAT will provide exciting and inclusive opportunities for every single learner entrusted in our care. That all learners will receive an outstanding modern education, from motivated and talented staff, supported by innovative and collaborative partnerships. TCAT will provide an environment where every learner is nurtured, challenged, and inspired to achieve the very best for themselves and their communities.

THE TRUST'S MISSION

To inspire, challenge and support learners to excel in learning and in life

The TCAT Values

At TCAT our values are:

- To champion strong governance, leadership and links with the community that will provide the drive and ambition to be outstanding in all that we do
- To embrace accountability at all levels and to provide the environment within which staff can create and enhance opportunities for those entrusted in our care
- To foster an innovative, open and collaborative culture built on a willingness to listen and involve all stakeholders and a desire to develop dynamic partnerships that create and enhance opportunities
- To recognise the autonomy of individual institutions to deliver outcomes whilst being swift to provide support where there is risk of underperformance
- To be an outward-facing trust that works with other organisations that share our ambition and drive
- To demand ambitious standards for all our learners, working tirelessly to overcome disadvantage and advance equality

- To shape the current and future quality of the teaching profession through high quality training and sustained professional development
- To support and challenge our learners in helping them to give something back, we want learners to help enrich the lives of people within their own communities

In support of these values we will:

- Aim for the highest possible standards of teaching and tutorial support
- Recognise the need for personal development as well as cultural enhancement including whole-person education
- Support and invest in the professional development of all staff
- Celebrate diversity and promote equality of opportunity to all our learners and staff
- Actively monitor, support and guide students through their learning, progression and personal development
- Seize all opportunities to celebrate and reward success
- Develop an ethos of personal responsibility where everybody is expected to give of their best at all times
- Recruit with integrity so as to best ensure students' success and progression
- Provide a welcoming, attractive, safe, well-resourced learning and working environment
- Ensure that all academies in TCAT are as accessible as possible to those with learning difficulties and/or disabilities
- Work in partnership with parents, employers and all relevant local, regional and national bodies

In support of the agreed values of TCAT there are actions which need to be taken by individuals at different levels:

Members, Trustees and Governors should:

- Take every opportunity to learn about and understand the work of the TRUST and their academy
- Set realistic but challenging targets for the Trust and/or individual academies
- Be prepared to constructively challenge management
- Promote and celebrate the work of the TCAT and the academies within the Trust to the local community
- Actively contribute to the development of the culture through participation in Trust/academy events

All TCAT staff should:

- Be proactive in all that they do
- Respect all colleagues as one whole team
- Respect all learners and recognise their individual needs

- Be welcoming, encouraging, approachable and accessible
- Communicate expectations to learners clearly and without prejudice
- Inform learners and parents what they can expect from TCAT/individual academies
- Set ambitious goals and communicate these positively
- Share resources and work together to spread good practice

3) Strategic Objectives

When TCAT was formed it had five strategic objectives, these were:

- I. To be recognised as the region’s most innovative and exciting Multi-Academy Trust that provides excellent and inclusive educational opportunities for learners from early years through to adulthood
- II. To achieve ambitious progress for all our learners whatever their gender, race, ability or background and ensure outstanding progress and attainment provide the cornerstones of their successful lifelong journeys
- III. To develop innovative and collaborative partnerships across educational, business, community and charitable providers that benefit all those within the trust and the communities we serve
- IV. To develop a growth strategy that maximises the opportunities for existing and new institutions to improve and flourish over the coming years so that all within TCAT are either maintaining or working towards outstanding status
- V. To maximise opportunities that guarantee the financial stability of the trust and all organisations it has responsibility for

As TCAT moves from being a newly formed trust to one that is established it is felt the time is right to review these objectives and to develop a five year strategy that will take TCAT from being a fledgling Trust to one that is seen as a champion of the sector in the Northwest.

We therefore propose the following strategic objectives for 2019 to 2024

- I. To be recognised as the region’s most innovative and exciting Multi-Academy Trust that provides excellent and inclusive educational opportunities for learners from early years through to adulthood

- II. To achieve ambitious progress for all our learners whatever their gender, race, ability or background and ensure outstanding progress and attainment provide the cornerstones of their successful lifelong journeys which in turn sees all academies within the Trust maintaining or working towards outstanding status
- III. To develop innovative and collaborative partnerships across educational, business, community and charitable providers that benefit all those within the trust and the communities we serve
- IV. To seek opportunities for growth by working with schools that share our ethos and vision whilst prioritising primary schools within the Warrington area.
- V. To utilise resources to ensure academy estates provide a safe, healthy and inspiring learning environment for all learners
- VI. To seek and ensure that individual academies and the Trust as a whole remain financially stable whilst developing long term investment priorities
- VII. To develop a highly competent and effective workforce through the Teaching School, recruitment and focussed professional development

Following the agreement of the Strategic Objectives the key priorities for action have been worked up and they take into account both local and national developments.

Strategic Objective 1

To ensure all academies across the Trust provide excellent and inclusive educational opportunities for learners from early years through to adulthood.

To do this we will:

- Produce a quality cycle that sets out the Trust's approach to quality improvement
- Annually produce a transparent and critical self-evaluation report for each academy together with robust action plans as the key driver for outstanding performance
- Build on areas of outstanding provision to develop genuine centres of expertise throughout the Trust
- Develop a curriculum in each academy that best fits its cohort whilst responding to local, regional and national priorities
- Develop a comprehensive range of progression strategies that support all learners at each transition stage
- Work towards meeting the Gatsby Standards in all academies within the Trust

Strategic Objective 2

To achieve ambitious progress for all our learners whatever their gender, race, ability or background and ensure outstanding outcomes.

To do this we will:

- Seek to close the achievement gaps for male and disadvantaged learners
- Develop bespoke intervention strategies that build on best practice for all
- Develop intervention strategies that specifically support disadvantaged learners
- Deliver a comprehensive programme of professional development opportunities through our Teaching School Alliance Learning at TCAT
- Further develop the cross-Trust School Improvement function
- Ensure cross-Trust hubs are in place for all key curriculum and business support areas
- Continue to provide high quality designated provision opportunities aimed at supporting those with specific needs in conjunction with Warrington Borough Council
- Develop Trust wide early help intervention strategies to safeguard the well-being of the most vulnerable

Strategic Objective 3

To develop innovative and collaborative partnerships across educational, business, community and charitable providers that benefit all those within the trust and the communities we serve

To do this we will:

- Work with Warrington Borough Council and the Cheshire and Warrington Local Enterprise Partnership (LEP) to identify key skills and educational priorities
- Work with universities to ensure a range of activities are provided that inspire learners and support the drive to
- Establish a strategic partnership with Oxford University/Oxnet that delivers opportunities for learners and teachers to develop
- Work towards delivering the Gatsby Benchmarks across all appropriate academies
- Secure a range of work related learning opportunities delivered by local, regional and national employers
- Build on the partnerships established with the Dioceses of Chester and Liverpool for the benefit of all learners
- Work with a range of Further Education providers to support transition from Key Stage 4 to Key Stage 5

- Continue to work with local and regional organisations that seek to secure the safeguarding of all learners
- Provide opportunities for learners to engage with local, regional and national charitable organisations to develop a greater understanding of the needs of others
- Provide comprehensive transition programmes at Key stages 2 and 4 that ensure learners progress in confidence within and beyond TCAT academies
- Maintain STEM Assured status in two academies whilst strengthening STEM partnerships across all academies
- Continue to play a full and active part in the WAPH and WASCL partnerships

Strategic Objective 4

To seek opportunities for growth by working with schools that share our ethos and vision with a particular focus on the primary sector

To do this we will:

- Identify potential partners that are best fit with the TCAT Vision and Mission
- Undertake due diligence with interested parties during any application process
- Work with the RSC and ESFA to strengthen TCAT
- Increase capacity within the Governance Structure at Local Governing Body level and TCAT as a whole
- Establish strategic partnerships with Headteachers
- Seek to bring 4 more primaries into TCAT
- Establish strategic partnerships with schools as a stepping stone to full membership of the Trust
- Continue to develop our capacity to provide system wide leadership both within and beyond TCAT

Strategic Objective 5

To utilise resources to ensure academy estates provide a safe, healthy and inspiring learning environment for all learners

To do this we will:

- Undertake an externally facilitated annual Health and Safety Audit
- Deliver a two year capital investment programme that is updated annually

- Strategically invest School Condition Funds
- Seek every opportunity to redevelop the Penketh High School estate
- Establish a Trust wide Estates Team Hub
- Identify and deliver relevant health and safety training across the Trust
- Prioritise safeguarding of all learners with regards to resource allocation and staff expertise
- Review all maintenance contracts and maintenance practices across the Trust

Strategic Objective 6

To seek ensure that individual academies and the Trust as a whole remain financially stable whilst developing long term investment priorities

To do this we will:

- Comply with the Financial Regulations of the Trust and the statutory guidance in the Academies Financial Handbook
- Ensure each academy sets a budget that is realistic and achievable that enables each academy and the Trust to achieve its goals and objectives
- Ensure budgets are adhered to and that where deficits exist a clear timeline for recovery is set
- Establish a three year financial plan that allows the Trust to fulfil its long term development priorities
- Maximise recruitment of learners across all academies
- Streamline business support functions to reduce overheads
- Seek every opportunity to make efficiencies across the Trust
- Deliver value for money
- Review all service level agreements and contracts across the Trust as and when opportunities arise
- Work with the ESFA to secure support for capital investment
- Secure additional funding via the development of bids
- Invest in new technologies that reduce overheads
- Develop an investment portfolio for capital reserves

Strategic Objective 7

To develop a highly effective and competent workforce through the Teaching School, recruitment and focussed professional development

To do this we will:

- Further develop and grow the Teaching School
- Establish a centre for professional development based at The Teaching School site at Bridgewater
- Establish positive working relationships recruitment agencies
- Regularly review staffing needs for both immediate and long term delivery
- Invest in a comprehensive continuous professional development programme at individual academy and Trust level
- Grow capacity to for system wide leadership
- Seek opportunities to work with other MATs, academies and schools to enhance the professional capacity and competence both within and beyond the Trust
- Establish a strategic partnership with Oxford University/Oxnet that delivers opportunities for teachers to develop

Operational Plan Section

	Target		Action	Date	Who
1	To ensure all academies across the Trust provide excellent and inclusive educational opportunities for learners from early years through to adulthood.	1.1	Quality cycle to be produced	Sep annually	DSI
		1.2	Schools to produce SEFs	Oct annually	CET
		1.3	College to produce SAR	Dec Annually	Principal
		1.4	Termly quality monitoring reports produced	3 times per year annually	CET
		1.5	Quality Improvement Plans produced	Dec annually	CET
		1.6	Trust Hubs in place for key curriculum lines/areas	Sep annually	CET
		1.7	Centres of excellence identified and celebrated	Oct annually	CET
		1.8	STEM Assured Status to be maintained at Beamont and Priestley	June 2020	Principals
		1.9	Each academy undertakes curriculum review and amendments incorporated in forward planning	March annually	CET
		1.10	T Levels to be introduced at Priestley	Sep 2020	Principal
		1.11	Review of broader curriculum offer to be undertaken annually to maximise enrichment opportunities	May annually	CET
		1.12	Progression hubs to be established for transition points	Jan 2019	CET
		1.13	Focussed transition plan to be produced specifically targeting disadvantaged learners	May 2019	CET
		1.14	Gatsby standards to be met	May 2020	CET

	Target		Action	Date	Who
2	To achieve ambitious progress for all our learners whatever their gender, race, ability or background and ensure outstanding outcomes.	2.1	Identify key target groups	Sep annually	CET
		2.2	Produce Pupil Premium Action plans in each school	Sep annually	CET
		2.3	Cross Trust Hubs to be in place	Sep annually	CET
		2.4	Academy and Trust wide professional development programme in place	Sep annually	CET
		2.5	Work with the Local Authority to ensure designated provision meets the needs of local learners	Sep annually	CET
		2.6	Establish Trust wide safeguarding protocols	June 2019	CET
		2.7	Review the Trust Levy to ensure sufficient funding is secured for School Improvement activities	April annually	CET
3	To develop innovative and collaborative partnerships across educational, business, community and charitable providers that benefit all those within the trust and the communities we serve	3.1	CEO to be part of the Cheshire and Warrington Education Liaison Group	Sep 2018	CEO
		3.2	Heads/Principals to maintain membership of the Warrington Association of School and College Leaders (WASCL) and Warrington Association of Primary Heads (WAPH)	Sep 2018	CET
		3.3	Partnerships established Universities to support progression opportunities and IAG	Sep 2018	CET
		3.4	Partnerships established with local employers to support progression and IAG	Sep 2018	CET
		3.5	A range of employer engagement activities developed to support progression and IAG	Sep annually	CET
		3.6	Partnership agreement developed with Oxford University	Jan 2019	CET
		3.7	Identify key personnel to lead on the development of T Levels	Sep 2019	Principal
		3.8	Regular liaison with Dioceses of Chester and Liverpool	June 2019	Head STB
		3.9	Series of Key Stage 4 progression events held across all Trust 11-16 schools	June 2019	CET
		3.10	Annual programme of charitable activities to be developed and delivered	June annually	CET
		3.11	Key Stage 2 to Key Stage 3 Transition programme established	Oct annually	CET
		3.12	STEM Assured Status to be maintained at Beamont and Priestley	June 2020	Principals

	Target		Action	Date	Who
4	To seek opportunities for growth by working with schools that share our ethos and vision with a particular focus on the primary sector	4.1	Discussions held with Heads and local governing bodies	June 2019	CET
		4.2	CET prioritise schools for joining TCAT	Feb 2019	CET
		4.3	A further four primary schools join TCAT	Sep 2020	CET
		4.4	Annual review of TCAT performance with the RSC	March annually	CET
		4.5	Review of Governance structure and capacity	Feb 2020	CET
		4.6	Training programme to be delivered for Trustees and Governors	Sep 2019	CET
		4.7	Annual TCAT Governance Conference	March annually	CET
		4.8	Satellite schools to be included in school improvement activities	Sep 2019	CET
5	To utilise resources to ensure academy estates provide a safe, healthy and inspiring learning environment for all learners	5.1	Produce a Trust wide costed capital investment plan that maximises the funding provided for School Condition Improvement	June annually	CET
		5.2	Undertake a Trust wide school condition survey	Feb 2019	CET
		5.3	Produce a 10 year Trust wide condition improvement and maintenance plan	June 2019	CET
		5.4	Work with Local Governing Bodies and Trustees to develop a long term capital investment programme that supports the priorities for each academy based on their reserves profile	Sep 2019	CET
		5.5	Work with the Local Authority, the ESFA and RSC to secure significant investment at Penketh High School	Sep 2020	CET
		5.6	Work with our Health and Safety Advisor to ensure staff with specific responsibilities for campus health and safety are appropriately trained	Sep 2019 and annually	CET

	Target		Action	Date	Who
6	To seek ensure that individual academies and the Trust as a whole remain financially stable whilst developing long term investment priorities	6.1	Review and implement Academies Financial Handbook statutory guidance	Sep Annually	CET/DF
		6.2	Agree a three year financial plan and produce annual cash flow projections	June 2019	DF
		6.3	Produce annual budgets that support the delivery of academy and Trust goals and objectives	June annually	CET/DF
		6.4	Where an academy is in deficit produce a three year rolling recovery plan	June annually	CEO/Heads/ Principals
		6.5	Each academy to produce an annual marketing plan	Sep annually	CET
		6.6	A Trust wide marketing plan to be produced that promotes the Trust and organisations within it	Sep 2019	CET
		6.7	The Trust website relaunched	Dec 2019	CET
		6.8	Value for Money policy in place	June 2019	DF
		6.9	Coordination of budget planning and monitoring	June 2019	DF
		6.10	Application for in year funding of learner growth for Sir Thomas Boteler to be submitted	Oct 2019	LO
		6.11	Review of major contract and retendering where appropriate	Sep annually	DF
		6.12	Investment plan agreed	May 2019	CET
		6.13	Bids submitted to secure additional funding as appropriate	Annually	CET
7	To develop a highly effective and competent workforce through the Teaching School, recruitment and focussed professional development	7.1	Invest in the Teaching School Hub facilities at Bridgewater to provide a professional development centre for TCAT	Sep 2019	CET
		7.2	Produce a specific development plan for the Teaching School that builds on the good practice from Year 1	Sep 2019	TL
		7.3	Establish a trust wide professional development programme that addresses identified needs in individual academies and in the trust as a whole	Sep annually	CET
		7.4	Work with professional organisations to deliver bespoke training programme for example in Health and Safety, Safeguarding, Prevent, Fire Risk and GDPR	Sep annually	CET
		7.5	Establish a working partnership with Oxford University that supports continuous professional development for key personnel	Jan 2019	CET

Appendix 1: Key Performance Indicators - Performance Targets

KPI	2016-17 result	2017-18 result	National average	Target 18-19 (FFT)
Secondary Stage				
Att 8	45.37	46.09	44.3	46.5
Progress 8	-0.21	-0.16	0	>0
P8 disad	-0.84	-0.8	-0.38	-0.6
P8 high	-0.19	-0.15	0	>0
P8 mid	-0.23	-0.26	0	>0
P8 low	-0.23	0.19	0	>0.2
P8 boys	0.46(0.06)	0.33(0.01)	-0.24	>-0.24
% Basics 5	40.5	43	39.9	45
% Basics 4	65.7	63.2	63.4	65
% EBacc 4	17.7	18.8	23.8	20
% Ebacc 5	15.7	12.6		15
% 3 x 7-9				
Primary Stage				
Y1 phonics	90	93	81	>90
KS1 RWM	67	74	64	>74
KS2 RWM	81	76	64	80
KS2 Progress				
-reading	0.6	4.8	0	>3
-writing	-0.4	2.4	0	>3
-Maths	0.9	4.0	0	>3
Achieve rates	86.9	88.3	84	>88
Post 16	87.4			
A2	95.1	94.4	90.9	95
L3 Voc	87.6	89.1	85.3	89
GCSE Re-sit maths	46.5	29	23	35
GCSE Re-sit English	67.2	57.7	33	60

Appendix 2: 3 Year Financial Forecast Finance

Version 1: These figures include Padgate Academy and two years of in year funding for growth

OPERATIONAL CASH FLOW	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£000	£000	£000	£000	£000	£000
Cash B/Fwd	4,416	5,254	4,096	3,813	3,665	3,640
Income	37,416	38,715	39,314	39,679	40,274	40,817
Expenditure	37,562	38,773	39,388	39,846	40,219	40,612
Net Movement in Year	- 146	- 58	- 74	- 167	55	206
Cash C/Fwd After Operations	4,270	5,196	4,023	3,645	3,720	3,846
CAPITAL CASHFLOWS						
School Condition Allocation Income	2,920	1,200	1,210	1,220	1,230	1,240
Reserves Used For Capital Purposes	536	100	100	100	100	100
SCA - Expenditure	1,400	2,200	1,320	1,100	1,210	1,270
Total Capital Cash Expenditure	1,936	2,300	1,420	1,200	1,310	1,370
Cash C/Fwd	5,254	4,096	3,813	3,665	3,640	3,716

Version 2: These figures include Padgate Academy and three years of in year funding for growth and 10% growth

OPERATIONAL CASH FLOW	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Cash B/Fwd	4,416	5,254	4,126	3,931	4,089	4,064
Income	37,416	38,745	39,403	39,984	40,274	40,817
Expenditure	37,562	38,773	39,388	39,846	40,219	40,612
Net Movement in Year	- 146	- 28	15	138	55	206
Cash C/Fwd After Operations	4,270	5,226	4,141	4,069	4,144	4,269
CAPITAL CASHFLOWS						
School Condition Allocation Income	2,920	1,200	1,210	1,220	1,230	1,240
Reserves Used For Capital Purposes	536	100	100	100	100	100
SCA - Expenditure	1,400	2,200	1,320	1,100	1,210	1,270
Total Capital Cash Expenditure	1,936	2,300	1,420	1,200	1,310	1,370
Cash C/Fwd	5,254	4,126	3,931	4,089	4,064	4,139

Appendix 3 Student/Pupil Projected Numbers – 2018 - 2023

Based purely on arithmetic calculations and assuming that schools continue to recruit at the same level as they have in the last two years or have a modest increase, the pupil projections for the Trust for the next three years (excluding Padgate Academy) are shown below.

TCAT TOTALS

Projected Pupil Numbers	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021
Nursery 1	10	10	10	10
Nursery 2	64	64	64	64
Reception	70	75	75	75
Year 1	75	70	75	75
Year 2	66	75	70	75
Year 3	73	66	75	70
Year 4	76	73	66	75
Year 5	74	76	73	66
Year 6	68	74	76	73
Year 7	774	791	809	824
Year 8	756	774	791	809
Year 9	810	756	774	801
Year 10	776	790	736	753
Year 11	701	776	790	736
Year 12	859	865	865	865
Year 13	898	859	865	865
18+	199	200	200	200
19+	22	22	22	22
TOTAL	6,371	6,416	6,436	6,458

The individual school and sector projections take into account drops in numbers between Y9 and Y10 to account for pupils going to the UTC at age 14 and incorporate modest increases for Penketh High School and Sir Thomas Boteler whilst assuming that the remaining schools are full in Year 7.

	Priestley			
Pupil Numbers	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021
Year 12	859	865	865	865
Year 13	865	859	865	865
18+	199	200	200	200
19+	22	22	22	22
TOTAL	1945	1946	1952	1952

	Beamont Collegiate Academy				Bridgewater				Penketh High				Sir Thomas Boteler			
Pupil Numbers	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021
Year 7	189	185	185	185	315	316	316	316	152	160	165	170	118	130	143	153
Year 8	181	189	185	185	309	315	316	316	171	152	160	165	95	118	130	143
Year 9	195	181	189	185	301	309	315	316	221	171	152	160	93	95	118	140
Year 10	179	192	178	186	313	297	305	311	184	211	161	142	100	90	92	114
Year 11	130	179	192	178	300	313	297	305	161	184	211	161	110	100	90	92
TOTAL	874	926	929	919	1571	1550	1549	1564	889	878	849	798	516	533	573	642
PAN per year (ages 11-16)	180	180	180	180	300	300	300	300	210	210	210	210	165	165	165	165
PAN whole school (ages 11-16)	900	900	900	900	1530	1530	1530	1530	1050	1050	1050	1050	825	825	825	825

Pupil Numbers	Great Sankey Primary				Penketh South			
	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021	Aut. 2018	Aut. 2019	Aut. 2020	Aut. 2021
Nursery 1					10	10	10	10
Nursery 2	34	34	34	34	30	30	30	30
Reception	44	45	45	45	26	30	30	30
Year 1	45	44	45	45	30	26	30	30
Year 2	45	45	44	45	21	30	26	30
Year 3	43	45	45	44	30	21	30	26
Year 4	46	43	45	45	30	30	21	30
Year 5	44	46	43	45	30	30	30	21
Year 6	45	44	46	43	23	30	30	30
TOTAL	346	346	347	346	230	237	237	237
PAN per year (ages 4-11)	45	45	45	45	30	30	30	30
PAN whole school (ages 4-11)	315	315	315	315	210	210	210	210

Padgate Pupils numbers and projections

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023
7	96	69	92	96	101	108	118	130	140
8	87	98	79	92	96	101	108	118	130
9	102	79	99	79	92	96	101	108	118
10	81	82	75	99	79	92	96	101	108
11	111	81	83	75	99	79	92	96	101
Total	477	409	428	441	467	476	515	553	597

Financial Performance Indicators 2017/18

	TCAT
Cash in Hand Days	43.84
Current Ratio	1.65
Quick Ratio	1.08
EBITDA as a % of Income	-3.55%
Staff Costs as a % of Income	79.06%
Leadership Costs as a % of Income	2.38%
Admin Costs as a % of Total Expenditure	10.18%
Premises costs per mtr sq	TBC