

ST VINCENT DE PAUL CATHOLIC PRIMARY SCHOOL



THREE YEAR SCHOOL DEVELOPMENT PLAN 2022 – 2024

Last updated 26_09_22

We are called to be the hands and face of Jesus as we learn, love and grow together

KEY TO ACRONYMS & ABBREVIATIONS USED IN THIS PLAN

Budget sources			
D	Donations	DFC	Devolved Formula Capital
GA	General Account	GF	Grant Funded
SBF	School Building Fund	SD	Staff Deployment
SFA	School Fund Account	SFR	Special fund raising
VASCA	Voluntary Aided Schools Capital Allocation	DLT	Dedicated Leadership Time (GA funded)
CUF	Catch Up Funding	CUFDP	Catch Up Funding Disadvantage Premium (ringfenced)
PP	Pupil Premium funding	SP	Sports Premium funding

ABBREVIATIONS USED IN THIS PLAN

AC	Admissions Committee	RC	Resources Committee
Adv	Adviser	SBM	School Business Manager
AHT	Assistant Headteachers	SEF	Self-Evaluation Framework (Ofsted)
ARE	Age Related Expectations	SENDCo	Special Educational Needs & Disability Co
BLP	Building Learning Power	SL	Subject Leader
CG	Chair of Governors	SLT	Senior Leadership Team
CPOMS	Child Protection Online Management System	SDP	School Development Plan
CSED	Catholic Self Evaluation Document (previously SEF48)	TA	Teaching Assistants
CPD	Continuing Professional Development	Tch	Teachers
EYFS	Early Years Foundation Stage	TLC	Teaching & Learning Committee
FGB	Full Governing Body	Web	Website
GLD	Good Level of Development	WLG	Wellbeing Link Governor
Gov	Governors	WP	Working Party
HA	Higher Achieving		
HfL	Herts for Learning		
HfLA	Herts for Learning Adviser		
HIP	Hertfordshire Improvement Partner		
HLTA	Higher Level teaching Assistants		
HSG	Health & Safety Governor		
MIS	Management Information System		
NFICS	National Framework for the Inspection of Catholic Schools		
PPA	Planning, Preparation & Assessment time		
PA	Prior Attainment		
RELT	RE Leadership Team		

Initials of persons responsible in the plan

AW	Alex Whitty (DHT SLT)
JS	John Sloan (CG)
JW	Jon White (HT SLT RELT)
MC	Michelle Curry (SENDCo SLT)
NW	Nicole White (RELT, SLT)
SL	Sally Lorimer (SBM SLT)
VH	Val Hargrave (AHT, SLT, RELT)

1.0 VISION

To be a place of faith, love and learning, where individuals collaborate to be the best that they can, recognising the learning struggle and aiming for excellence in personal, academic and professional spheres. Rooted in faith, and underpinned by Catholic teaching, we provide a curriculum that is relevant, coherent and intended to develop the skills & knowledge that will enable pupils to participate fully & justly in a diverse and inclusive society.

2.0 AIMS

- To create a living, Christian community of pupils, staff, parents, governors and parish where the teaching and values of Christ are at the heart of all our activities
- To sustain the Catholic life of the school through religious teaching, through experiences of prayer and Worship and through the Christian values which permeate the school
- To provide a secure, caring and welcoming environment for the children, parents, staff and visitors
- To offer our children the best possible education so that they may develop their aptitudes, abilities and interests to the best of their abilities within a stimulating learning environment
- To promote excellence
- To foster self-confidence and to motivate our children to take pride and pleasure in their work
- To encourage in our children a sense of responsibility for the community and for the world in which they live
- To help our children acquire the knowledge and skills that will eventually enable them to lead full lives in our society
- To celebrate and reward success in all areas of our children's development

3.0 OfSTED INSPECTION OUTCOMES

Link to letter following most recent Ofsted inspection (6th March 2018): <https://files.api.beta.ofsted.gov.uk/v1/file/2763517>

In March 2018, OFSTED carried out a Short Inspection under Section 8 of the Education Act. This inspection concluded that the “school continues to be good” and that “Safeguarding is effective”.

‘Good’ schools are routinely inspected under Section 8 every 4 years; as such we would be **due from March 2022**

The short inspection suggested that the school should focus on the following ‘Next Steps’:

Leaders and those responsible for governance should ensure that:

- *the proportion of children who reach a good level of development in Reception increases so that it is at least in line with the national average consistently across the areas of learning*
- *adults use assessment information precisely to ensure that children in the early years make good progress from individual starting points*
- *the proportion of children who reach the required standard in the phonics screening check by the end of Year 1 increases and is more consistently in line with the national average*
- *the quality and consistency of teaching in lower key stage 2 continues to improve so that all groups of pupils, particularly those who are disadvantaged, make consistently good progress across the curriculum.*

4.0 DIOCESAN INSPECTION OUTCOMES

Link to our latest Diocesan Sec48 Inspection: http://www.stvincent.herts.sch.uk/PDF/2016/SVDP_RE_Report.pdf

AT OUR LAST SECTION 48 DIOCESAN INSPECTION (MAY 2016) THE SCHOOL WAS JUDGED AS FOLLOWS:

Classroom Religious Education: **Good (2)** Catholic Life of the School: **Outstanding (1)**

Due to Covid, there will be a period of catch up of SEC48 Inspections and Catholic Schools Inspection (CSI) framework has been introduced nationally. The school has been informed that it could be inspected from 1st December 2022 onwards.

(1) Inspectors identified the following areas to develop for classroom religious education:

- Continue the progress of improvement of teaching and learning in RE, with particular emphasis on staff development
- Embed consistent marking practice that is developmental
- Provide further inset opportunities for staff to develop their insight into the relationship between the two Attainment Targets

(2) Inspectors identified the following areas to develop the Catholic life of the school:

- Continue to develop support for its third world projects such as that in Kanyike, Uganda.
- Take forwards its plans to become a Unicef ‘Rights Respecting School’ and a Fairtrade School in cooperation with CAFOD.
- Carry on with the good start already made with child-initiated prayer

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5.0 Strengths and areas of development drawn from the last set of national data available for English and Maths:

NB: Based upon 2019 data set (no national data available for 2020 or 2021 due to COVID) and 2022 data set (unvalidated)

5.1

The proportion of pupils achieving the Good Level of Development (GLD) at the end of EYFS by 2019 had significantly improved and had been sustained over two years at or above those achieved Nationally and in Hertfordshire.

The impact of COVID upon this has been significant and it remains a priority to ensure that the GLD is back on track with our pre covid aspirations.

5.2

By 2019 phonics achievements at the end of Year 1 had been sustained at a higher level (i.e. above 80%) for two years.

This needs to be sustained and increased in future years in order that standards are consistently above the national and generally above Herts. The impact of Covid disruption on phonics must continue to be a priority in order that standards are maintained. The introduction of a new nationally approved Phonics scheme will be key to this.

5.3

End of KS1 attainment by 2019 was strong in relation to achieving the expected standard.

Achievement at the higher standard requires an ongoing focus, particularly in writing, Pupil performance in maths was in line with the national at the Expected Standard in 2022.

The impact of Covid has been significant on the achievement of pupils at the end of KS1. Pupils performed above the national figure in reading at Greater Depth. The covid impact on writing at all levels has been most significant. The proportion of our pupils educational life that has been disrupted is greater the younger the child and this will have impact that we must work with.

5.4

In 2019 end of KS2 attainment was above the National at the expected standard in reading, writing and Maths (and above Herts at expected standard in maths). It is significantly above the national / Herts at the higher standard in maths. Progress measures in maths were particularly strong.

Attainment in writing was just below the national at expected standard in 2022 but was above at the greater depth. In reading progress was above the national at the expected standard and significantly above the national standard at greater depth. In maths attainment was above the national at the expected standard and just below the national at greater depth. The proportion of pupils achieving at expected+ in reading, writing and maths was 70% (significantly higher than national) Progress measures were positive in reading (+0.6) and writing (+0.2) and were negative in maths (-0.5) which is a reversal on previous years.

5.5

In 2019 Pupils with EAL made accelerated progress as they move through the school. By the end of KS2 progress scores across all subjects are more favourable for pupils with EAL than for pupils with English as their first language. In maths and reading this is particularly significant
 Ensure that EAL pupils have not been disproportionately disadvantaged by covid.

5.6

On the whole Pupils in receipt of the pupil premium are making at least as good progress as their peers and often accelerated progress.
 Ensure that PP pupils have not been disproportionately disadvantaged by covid.

6.0 COVID IMPACT

Children and young people across the country have experienced unprecedented disruption to their education as a result of coronavirus (COVID-19). Those from the most vulnerable and disadvantaged backgrounds will be among those hardest hit. The impact and the scale of our response to this matches the scale of the challenge.

However, rather than being 'lost', learning was different during this period and we have provided a response that aimed to make a bridge between the learning that occurred in lockdown and the learning that occurred upon return. Catch up premium funding has been used to enhance provision and continue to close gaps for all pupils at all levels.

The following priorities were established following the disruption to usual patterns of schooling and have continued to be a focus as we get back on track. They will remain as key priorities:

6.1 Support wellbeing:

- support pupils to establish and sustain relationships
- support pupils to navigate change that has occurred at home
- support all to cope with the fear of uncertainty
- re-establish safe physical contact
- prioritise protective behaviours principles

6.2 Support mathematical development

- re-establish Concrete – Pictorial – Abstract principles
- re-establish effective and efficient mathematical language
- prioritise application of mathematical concepts in everyday situations / problem solving
- prioritise talk for maths
- replace inefficient / inaccurate methods and replace with alternatives

6.3 Prioritise reading skills

- prioritise age appropriate comprehension skills at all levels
- ensure that pupils are proficient in each level of phonic acquisition in EYFS, KS1 and early KS2
- prioritise the use of higher order inference and deduction skills at KS2
- Ensure that Early reading resources reflect the phonic stage of every child

6.4 Prioritise writing stamina

- rebuild stamina for writing
- focus on early letter formation in EYFS and handwriting across the school
- focus on independent redrafting skills
- ensure exposure to all text types and encourage modelling
- Re-establish a clear and explicit writing process

6.5 Re-establish the breadth of the PE curriculum

- reintroduce competitive sports
- re-calibrate the gym and dance curriculum

6.6 Ensure priority of religious literacy

- remodel making effective links between scripture, teaching worship and life
- model links that involve worship as pupils may be more removed from parish life than before
- Ensure that Friday Mass involvement rebuilds effectively
- Continue to use RE to model effective pedagogy across the curriculum

6.6 Prioritise effective learning behaviours

- reinvigorate the Learning Pit
- remodel the use of the 17 characteristics of effective learning to describe aspects of metacognition
- emphasise metacognition and encourage pupils to reflect on their own learning
- Integrate a pedagogy for learning based upon current research

7.0 KEY DRIVERS FOR THE 2022 – 2024 SCHOOL DEVELOPMENT PLAN

- 7.1 Sustain the Catholic Identity and Ethos of the school and support the faith journey of all pupils, their families and staff through effective teaching and learning strategies, quality CPD and through effective engagement with families and parish life.
- 7.2 Maximise potential progress and achievement for all pupils through provision which is rooted in an effective and efficient pedagogy and broad, irresistible & rich curriculum
- 7.3 Ensure that effective, efficient, timely & relevant feedback, leads to sustained high rates of progress and consistently high standards based upon effective knowledge of prior attainment and vulnerable groups.
- 7.4 Enjoy and achieve through ensuring a broad, coherent and relevant curriculum which builds effective learning behaviours and takes into account previous learning and future learning so that a rigorous progression of key skills and knowledge is clear.
- 7.5 Develop a safe and comfortable, outstanding learning environment which is conducive to effective and creative learning and teaching and which maximises the opportunities for learning indoors and outdoors, promoting Building Learning Power and Learning Pit principles.
- 7.6 Develop and embed a digital strategy that transforms learning, feedback & workflow, achieving excellence and embracing a problem-solving culture which supports the future unpredictable needs of society. Support the full community to be digitally literate.
- 7.7 Enable pupils to connect with the environment, developing Laudato Si principles, taking responsibility as stewards of creation, impacting on a sustainable future and a healthy connection with the outdoors.
- 7.8 Promote community cohesion and celebrate the diversity of our school community, ensuring equality for all, enshrined protected characteristics, inclusion and a sense of belonging. Support pupils to see themselves in the materials presented to them, feeling a deep sense of belonging and identity, promoting aspirational ambitions for all.
- 7.9 Support pupils to be allies, acting in solidarity with various groups in society and actively willing to stand up to injustice. Sustain British Values, the rights of the child and promote themes of social justice, racial justice and the common good. Encourage pupils to act as effective citizens, addressing issues of injustice in the wider community, underpinned by the principles of our Catholic faith.

- 7.10 Promote children's emotional and mental health wellbeing through an effective and relevant PSHEC curriculum and school wide systems that enable them to be resilient when they encounter problems and challenges. Support and promote the wellbeing of all staff and healthy lifestyles for all.
- 7.11 Ensure effective communication, consultation & consistency with all groups of staff, pupils and parents in order that everyone understands and is able to engage with whole school development issues & priorities.
- 7.12 Work collaboratively with schools locally and with Catholic Schools in our wider network across the Diocese. Work to establish and reinforce current links and look for new opportunities to benefit pupils, staff and the wider community.
- 7.13 Engage fully with the Diocesan priorities for academisation, supporting collaboration and sharing amongst schools, protecting the unique charism of our school and the choice of parents for an excellent Catholic education locally.

8.0 Catholic Life & Religious Education 2022 – 2023 Priorities

Ref	Key priority	Actions	Resp	Time	Cost	Source
8.1	Preparation for imminent inspection (expected Dec 2022) and National Framework for the Inspection of Catholic Schools (NFICS)	1. RELT engage with NFICS. All members to have received Diocesan training	JW	Dec 22	£200	GA
		2. RELT draft CSED & share with Diocesan adviser & RE Gov	JW	Nov 22	Nil	N/A
		3. Finalise CSED & share with all staff	JW	Nov 22	Nil	N/A
		4. INSET training – inspection preparation (inc T&L govts)	JW	Nov 22	Nil	N/A
		5. Make use of national questionnaires – parents, staff & pupils	NW	Nov 22	Nil	N/A
		6. Prepare Google Classroom area with all inspection documents to hand	NW	Nov 22	Nil	N/A
		7. Engage with Diocesan Adviser (Claire O’Neil) for pre inspection preparation	RELT	Oct 22	£400	GA
8.2	Preparation for the implementation of the Religious Education Directory (RED)	1. RELT continue to engage with RED & training opportunities in relation to it	RELT	Ongoing	£400	GA
		2. Staff are aware of the RED and how our planning framework, focus on the standards and making links between our 4 key areas will bridge a path to implementation when new materials are ready	NW / VH	Ongoing	Nil	N/A
		3. Continue to prioritise ongoing assessment against standards as specified in our planning. Opportunities to develop key standards remain prominent.	NW	Termly	Nil	N/A
		4. Pupil books makes focus on standards clear	RELT	Termly	Nil	N/A
		5. RELT keep themselves aware of development of new materials and Diocesan direction in relation to a potential new scheme.	JW	Ongoing	Nil	N/A

8.3	Preparation for the implementation of the Prayer & Liturgy Directory	1. RELT engage with Prayer and Liturgy Directory materials as they become available and action plan for necessary changes	RELTN	Ongoing	£400	GA
		2. Review pupil input into planning for liturgy including preparation for liturgical ministries	NW / VH	Ongoing	Nil	N/A
		3. Reflect on, fully implement and embed aspects of 'mystagogy' ('going deeper) following a liturgical celebration, considering implications for a life of faith and action in the world) Pupils are supported to articulate their mystagogy following a liturgical celebration (see 8.5).	JW	Ongoing	£300	GA
		4. Review the 'Prayer & Liturgy Policy' in relation to the published directory	NW	Jan 23	Nil	N/A
		5. Reflect on pupil leadership of prayer, distributing key roles throughout the school	JW	Nov 22	Nil	N/A
		6. Prioritise CPD in liturgical formation making use of Diocesan Adviser time	JW	Feb 22	£400	GA
		7. Capture pupil voice in relation to prayer and liturgy	NW / VH	Jan 23	Nil	N/A
		8. Pupil voice is used to capture a new school prayer	JW	Nov 22	Nil	N/A
		9. RELT meets with PP to discuss implications of the new directory	RELT	Jan 23	Nil	N/A
		10. Musical worship day occurs in each Key Stage, invigorating the musical repertoire of each KS and renewing an enthusiasm for religious music	JW	Ongoing	Nil	N/A
		11. Continue to engage with Diocesan involvement in the 'National Schools Singing Project'. Determine who will work with the Choral Director	JW	Sep 22 & termly	£300	JW

8.4	Standards continue to drive learning and a creative, rigorous and reflective pedagogy continues to be developed through collaboration	1. Teachers make standards covered clear through each lesson. This remains obvious in pupil books.	CTs	Ongoing	Nil	N/A
		2. Year group partners collaborate to improve their practice: reflecting on planning together, reviewing standards and team teaching / collaborating as they innovate, drawing upon support from RELT as required.	CTs	Ongoing	Nil	N/A
		3. Best practice is shared in half termly staff meeting slots	CTs	Half termly	Nil	N/A
		4. Staff collaborate to complete 'book looks together' termly	JW	Termly	Nil	N/A
		5. Year group staff engage with RELT in conducting pupil voice interviews, involving pupil book scrutiny	RELT	Termly	Nil	N/A
		6. Staff reflect on outcomes of pupil voice activities and continue to improve practice	CTs	Ongoing	Nil	N/A
		7. Look for opportunities to develop a creative and active approach to standards through practical engagement with local projects – e.g. The Red Shed / The visit of the relics of St Bernadette to St Joseph's	RELT	Ongoing	£1000	GA
8.5	Staff prioritise pupil involvement in keeping a collective record of the RE / Catholic Life experience beyond what is recorded in their RE books.	1. Staff feedback on use of RE table books; best practice shared	NW	Nov 22	Nil	N/A
		2. RE table books continue to be developed 3. Staff use the table books alongside pupil books to reflect on the wider RE experience during standards discussions 4. Pupils use the table books to help them reflect on the wider RE experience in pupil voice exercises	CTs	Termly	Nil	N/A
8.6	Religious environment continues to support spiritual development	1. Pupil Parliament participate in a Catholic environment walk and feedback on key areas	JW	Dec 22	Nil	N/A
		2. Screens in lobbies of both buildings reflect the full life of the school and its Catholic ethos	SA	Sep 22	£40	GA
		3. Classroom display & hall displays reflect the liturgical season and current key spiritual themes	RELT	Ongoing	Nil	GA
		4. Pupils make use of key places of prayer (Marian areas in both buildings and outside; Sleeping St Joseph areas; etc)	RELT	Ongoing	Nil	GA
		5. New Altar Cloths purchased (liturgical colours) from non-creasing fabric.	JW	Oct 22	£500	GA
		6. Investigate permanent external liturgical display space (shrine) under tree adjacent to year 1	JW	Oct 22	£700	PSA
		7. Range of Mary statues purchased for each classroom	RELT	Oct 22	£400	GA

		8. Gospel Values wall covering in KS2 Hall 9. Gospel Values banner in KS1 Hall 10. Willow weaving project day – Fish: pupils create a discipleship display using fish as the theme	JW JW NW	May 22 May 22 TBC	£1000 £500 TBC	GA GA PP
8.7	Pupils, staff and parents understand why they are engaging with social action projects & fundraising	1. Celebration of St Vincent de Paul Feast Day makes the Vincentian charism clear. 2. Display in KS2 Hall, built up over time, makes links between projects, pupil actions, people of faith, scripture & church teaching. Display remains current and relevant 3. Display in KS1 lobby, makes the Vincentian Charism and living out of the mission statement clear. 4. Communications with parents in relation to projects (e.g. through newsletters) explicitly refers to our Charism and to the scripture and teaching of the Church 5. Register for Oscar Romero Award (ORA) 6. Complete Participator Award for ORA	JW NW VH JW JW JW	Sep 22 Ongoing Ongoing Ongoing Sep 22 Dec 22	Nil Nil Nil Nil £200 Nil	N/A N/A N/A N/A GA N/A
8.8	Sustain and develop engagement with parents	1. Review website information for parents in relation to the curriculum, liturgy & Catholic life 2. Review website information in relation to supporting parents in the faith formation of their children 3. Review and plan reintroduction of class / year group assemblies 4. Encourage parental participation in Friday Mass schedule by publishing the dates in advance and through pupil reminders 5. Parental participation encouraged through Twitter, Instagram & conventional newsletters 6. Review impact of Pupil Post document; refresh content & re-launch	NW JW AW RELT AW	Nov 22 Jan 23 Jan 23 Ongoing Nov 22	Nil Nil Nil Nil Nil	N/A N/A N/A N/A N/A
8.9	Continued review & development of Relationships and Sex Education Provision Including ...	1. Renew Ten: ten subscription and make better use of their training opportunities with all staff 2. Review provision with staff in Autumn term (ready for Spring & Summer implementation) 3. Ensure that RSE curriculum, in an age appropriate manner, makes pupils aware of how they have the right to protect their own body	JW JW CTs	Oct 22 Nov 22 Jan 23	£600 Nil Nil	GA N/A N/A

	delivering the CES Model Curriculum in its entirety taking RSE beyond statutory requirements with additional content by putting it in the context of a Catholic approach to relationships .	<p>from harm, including elements of abuse which could include mental or physical harm</p> <p>4. Continue to engage with the Diocese, Ten: Ten and other relevant agencies (as advised by the Diocese) to formulate an age appropriate Catholic response to Female genital Mutilation and 'honour' based violence.</p> <p>5. Whilst this is not covered directly, ensure that 8.9.3 is rigorously planned for and given the appropriate time and space to develop and revisit as appropriate.</p> <p>6. Engage with families to ensure that they are appropriately supported to mirror a key safeguarding message at home.</p> <p>7. RSE meeting occurs to explore development in RSE education and to begin consultation in relation to potential changes to the SRE curriculum and to reinforce key messages from the scheme of work, sharing materials that will be used.</p>	JW	Ongoing	Nil	N/A
			JW	Jan 23	Nil	N/A
			JW	Ongoing	Nil	N/A
			JW	Jan 23	Nil	N/A
8.10	Racial Justice policy and practice updated according to Diocesan guidance (read in conjunction with 9.9)	<p>1. Use Diocesan materials to develop a Racial Justice policy</p> <p>2. Audit, review & action plan completed</p> <p>3. Meet half termly with Diversity Link Governor to discuss priorities and actions</p> <p>4. At each policy review point, aspects of racial justice will be considered</p> <p>5. Actively work to ensure greater representation of diverse groups in the application pool for all appointments (including staff, governors and volunteers)</p> <p>6. Half termly staff meeting slots will consider CPD in relation to Racial Justice / Equal opportunities & Great Representation</p>	AW AW AW	Oct 22 Ongoing Half termly	Nil Nil Nil	N/A N/A N/A
			JW	Ongoing	Nil	N/A
			JW	Half termly	Nil	N/A
2023 - 2024 Priorities			2024 – 2025 Priorities			
<ul style="list-style-type: none"> Continue to prepare for the full implementation of Religious Education Directory & Preparation for the implementation of the Prayer & Liturgy Directory Explore new RE scheme materials as directed by Diocese Staff training – RE / Prayer & Liturgy Directory continues Oscar Romero Award: Developer Level Award 			<ul style="list-style-type: none"> Full implementation of RE Directory completed Full implantation of Prayer & Liturgy Directory completed Oscar Romero Award: Innovator Level Award Further develop the role of the Chaplaincy Team?? or does this need to link with the above award??? 			

9.0 Leadership & Management 2022 – 2023 Priorities

Ref	Key priority	Actions	Resp	Time	Cost	Source
9.1	Review actions of Senior Leadership Team	1. Review the monitoring schedule of the SLT and its annual calendar	JW	Nov 22	Nil	N/A
		2. Establish new SLT handbook and reviewed job descriptions	JW	Feb 23	Nil	N/A
		3. Establish half termly review of actions that feed into SDP RAG rating & SEF / CSED documents	JW	Half termly	Nil	N/A
		4. Ensure that the new SEND Code of Practice, when published, guides the actions of SLT, underpinned by adapted policy and procedure as required	MC	TBC	Unknown	N/A
9.2	DHT role of leader of learning, teaching and pedagogy is developed and sustained	1. Actions are built into renewed job description and handbook	JW	Oct 22	Nil	N/A
		2. Subject leaders are assisted in considering how pedagogy can support curriculum development	AW	Jan 23	Nil	N/A
		3. Pedagogy becomes a regular feature of staff meeting agenda	AW	Ongoing	Nil	N/A
		4. Staff are supported in developing pedagogy and in creative responses to change	AW	Ongoing	Nil	N/A
9.3	The curriculum is tightly planned, engaging and pupils are able to see their lives represented in it	1. The curriculum plan in KS2 is finalised	NW	Oct 22	Nil	N/A
		2. The curriculum plan in KS1 is reviewed and finalised	VH	Dec 22	Nil	N/A
		3. The curriculum plan for EYFS is reviewed and finalised	AW	Feb 23	Nil	N/A
		4. Access to the plan is available digitally.				
		5. Subject leaders and teachers are able to monitor effectively implementation of the curriculum map and keep it under constant review.	SL	Jan 23	Nil	N/A
		6. Curriculum leaders are able to chart progression of knowledge and skills across the school from EYFS to end of KS2	SL	Jan 23	Nil	N/A

		7. The curriculum has been reviewed so that it is dynamic and evolving, containing a diverse and representative broad experience (people and places).	AW	Jun 23	Nil	N/A
9.4	Subject leaders are empowered to lead their subjects and to understand the complexities of curriculum development and innovation	<ol style="list-style-type: none"> 1. Subject leadership roles are reviewed; where possible core subjects have shared leadership (but each leader maintains an overview across the whole school). 2. Subject leaders are supported to monitor the curriculum, its implementation, standards, pedagogy and pupil engagement & learning. 3. Subject leaders each keep their own file of subject development and actions. 4. Subject leaders report to SLT on their subjects and produce an action plan for the year ahead. 5. 'Curriculum speed dating' event with all teachers allows subject leaders to gather essential snapshots of provision, standards and subject needs 6. 'Curriculum speed dating' event with Governors enables articulation of subject priorities 7. A planned schedule for termly leadership time, according to the priorities of the school plan, is devised with subject leaders 8. Staff meeting time is devoted to subject leadership and to specific subjects for updates and information gathering 9. Subject leaders are supported to use Arbor to draw up a profile of attainment and progress in their subjects across the year 	SLT	Oct 22	Nil	N/A
			SL	Ongoing	Nil	N/A
			SL	Jan 23	Nil	N/A
			SL	Jun 23	Nil	N/A
			JW	Apr 23	Nil	N/A
			JW	Jun 23	Nil	N/A
			AW	Ongoing	Nil	N/A
			JW	Half termly	Nil	N/A
			SLT	May 23	£300	GA
9.5	SLT & SL monitoring, enables all staff to be empowered in planning next steps	<ol style="list-style-type: none"> 1. Pupil progress meetings occur twice per year and aim to unpick barriers to learning and plan new ways to overcome them; they also celebrate success. 2. Subject leaders engage with 'pupils with books' activities, supported by SLT, capturing pupil voice and enabling discussions with teachers as follow up 3. SLs engage in deep dives, supported by senior leaders to gather information about their subjects. 	AW	Nov 22 Mar 23	£400	GA
			JW	Termly	£400	GA
			SLT	Termly	Nil	N/A

9.6	Time is protected for the leadership of safeguarding	<ol style="list-style-type: none"> 1. Standing safeguarding agenda item at SLT is sustained 2. DSL Team share caseload priorities each term 3. CPOMS tags are refined enabling some key elements of termly safeguarding reports to be generated automatically 	JW JW JW	Weekly Termly Oct 22	Nil Nil Nil	N/A N/A N/A
9.7	All staff become familiar with new MIS, Arbor	<ol style="list-style-type: none"> 1. All staff are trained in relevant functions 2. Relevant staff are trained in advance functions 3. SLs make use of Arbor to collect and analyse relevant subject data 4. SLT make use of Arbor to streamline their workstream, alongside Google drives. 	SL " AW SLT	Ongoing " Ongoing May 23	£600 " Nil Nil	GA " N/A N/A
9.8	Preparations for OFSTED inspection remain high profile	<ol style="list-style-type: none"> 1. SLT contribute to SEF updated in new streamlined format 2. Documents for inspector are gathered and stored on a Google drive ready for the pre-inspection phone-call 3. All SLT members are trained in what to expect 4. Training is disseminated to staff and Governors 5. Staff Questionnaire carried out and analysed 6. Pupil Questionnaire carried out & analysed 7. Parent Questionnaire carried out and analysed 	SLT JW JW JW JW JW	Feb 23 Feb 23 Jan 23 Feb 23 Jan 23 Feb 23 Mar 23	Nil Nil Nil Nil Nil Nil Nil	N/A N/A N/A N/A N/A N/A N/A
9.9	Engage fully with Great Representation Programme (read in conjunction with 8.10)	<ol style="list-style-type: none"> 1. HT and DHT attend 6 HfL seminars 2. Keep aspects of diversity, inclusion and equity at the forefront of all decisions 3. Explore strategies, review literature & hear from expert speakers on how to achieve great representation of people of colour in the curriculum and the school community. 4. Feedback strategies to all relevant staff, including Diversity Governor, and audit provision, preparing for any necessary changes. Share good practice and contribute to system leadership in Hertfordshire 5. Keep a learning journal of developing race equality understanding & practice over the year for publication within HfL book & keep parents and wider community informed of impact of project 6. Celebration milestones planned 	JW AW SLT SLT JW AW JW AW AW	Jul 23 Ongoing Ongoing Ongoing Ongoing Ongoing	£600 Nil Nil Nil Nil £500	GA N/A N/A N/A N/A GA

9.10	Governors hold the school to account and are kept informed of key priorities and developments	<ol style="list-style-type: none"> 1. Governor induction has occurred for new governors, including pairing with more experienced governors. 2. Feedback on induction occurs 3. All Governors have considered the progression documents for Governors 4. New clerk is appointed and inducted 5. All governors have visited the school whilst pupils and staff are present and have formally fed back on their visit according to protocols. 6. Governor papers are circulated well in advance of meetings wherever possible, allowing pertinent questions to be posed at meetings. Questions posed are recorded along with answers in the minutes. 7. A robust Schedule of business for the FGB and each committee ensures that all key functions of Governors are carried out and that workload is manageable for school staff and Governors in relation to this. The clerk to the Governors and each Chair committee keeps a check that the Schedule of Business is being adhered to and adjusts as appropriate. 	<p>JS</p> <p>JS Govs</p> <p>JS</p> <p>Govs</p> <p>Clerk</p> <p>Clerk</p>	<p>As required</p> <p>Ongoing Nov 22</p> <p>Sep 22</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Nil</p> <p>Nil Nil</p> <p>Nil</p> <p>Nil</p> <p>Nil</p> <p>Nil</p>	<p>N/A</p> <p>N/A N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>
9.11	Governors and Senior Leaders engage with Cardinal's intentions for all schools to be Academies by 2025	<ol style="list-style-type: none"> 1. Continue to keep an open dialogue with DOWAT 2. Academisation sub committee meets regularly 3. FGB are kept informed of progress at each meeting. 4. Sustain links with schools already in DOWAT and with those completing applications. 5. Compete Diocesan Due Diligence Paperwork and submit to Education Commission 6. Plan and engage with a full consultation exercise (staff, parents, wider community) 7. Keep families informed of our progress in newsletter updates 	<p>JW</p> <p>SL</p> <p>JW</p> <p>JW</p> <p>GOVs</p> <p>JW</p>	<p>Ongoing</p> <p>Termly</p> <p>Ongoing</p> <p>Sep 22</p> <p>TBC</p> <p>Ongoing</p>	<p>Nil</p> <p>Nil Nil</p> <p>Nil</p> <p>Nil</p> <p>nil</p>	<p>N/A</p> <p>N/A N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>
2023 – 2024 Priorities			2024 – 2025 Priorities			
Consider use of Google platform for digital SL files Review success of Great representation and plan next steps			Outreach to other Subject leaders beyond the school Development of peer networks			

Further promotion of NPQ training for middle leaders Subject leaders written reports to Governors Subject leaders proactive in sustaining links with Governors	Links to local industry Cultural Capital opportunities & sponsorship Direction of staff towards MA possibilities
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10.0 Learning, Teaching & Assessment 2022 – 2023 Priorities

Ref	Key priority	Actions	Resp	Time	Cost	Source
10.1	EYFS provision is tightly planned, the environment is enabling & an increased proportion of children achieve the Good Level of Development.	1. HfL EYFS Adviser engages with EYFS leader and staff, focusing on planning (including continuous provision) and environment (inside and out).	VH	Termly	£2000	GA
		2. All EYFS staff engage with HfL Early Years Programme: <ol style="list-style-type: none"> Climate for talk is prioritised Barriers to achievement are recognised and eliminated All staff consider the neuroscience of child development to support their role as practitioners and understand the importance of secure attachments Consider investigative approaches to learning, encouraging curiosity, awe and wonder 	VH	Termly Oct 22 Feb 23 Feb 23	£2500 GA	
		3. Teachers showcase the changes that they have introduced in their setting to other participants in the programme. These are published either digitally or in printed form and shared amongst participants.		June 23 June 23		
10.2	Consistency in phonics is achieved across EYFS and KS1, enabling an increased portion of children to be on track in each year group, with the majority of children achieving the standard by the end of Year1	1. Little Wandle training has occurred for all staff	AW	Oct 22	Nil	G/A
		2. Little Wandle resources have been organised and are ready to use	AW	Sep 22	£7000	PP
		3. Parents are informed of changes and how they can support	AW	Sep 22	Nil	N/A
		4. Baseline assessment have been carried out; followed by termly assessments entered into the phonics tracker. Results are analysed and interventions planned as per scheme	CT	Sep 22	Nil	N/A
		5. HIP visit checks progress of scheme implementation	SLT	Jan 23	Nil	N/A
		6. Phonics observations occur and development points are fed into Performance Appraisal reviews	SLT	As req	Nil	N/A
		7. Consider impact of Spelling from Y2 to Year 6 in light of introduction of Little Wandle in EYFS and KS1	SL	Jul 23	Nil	N/A
		8. Consider impact of reading in later Y2 & early KS2 in light of introduction of Little Wandle in EYFS and KS1	AW	Jul 23	£4000	PP

10.3	Pupils are able to sustain their writing in a range of genres and increased proportions (given their starting points) achieve expected and greater depth standards at KS1 and KS2	<ol style="list-style-type: none"> 1. Retraining has occurred in the HfL sequence of learning for writing 2. All staff stick to the genre allocation and the sequence of learning for each genre. Staff review the texts that are used to teach each genre. 3. Drafting and editing processes are integral to the teaching sequence in writing 4. Staff model high quality texts in the materials that are read to pupils for pleasure. Staff update any multiple copies of texts required in KS2 5. Staff ensure that reading stock in the classroom is of a high quality, is representative in terms of diverse groups and contains a range of genres. Staff should aim that some stock is rotated each term to provide variety and to match learning opportunities. 	SL Tch SL Tch Tch	Nov 22 Ongoing Dec 22 Dec 22 Jan 23	Nil Nil Nil £1000 £1000	N/A N/A N/A PSA PSA
10.4	Essential Maths' <i>concrete - pictorial - abstract</i> approach underpins all learning in mathematics	<ol style="list-style-type: none"> 1. Staff have reflected on their use of Essential Maths as our core scheme 2. Essential maths planning directs learning; sequences are followed 3. Book looks and observations indicate that a CPA approach is underpinning mathematical learning 4. Concrete apparatus is freely available to all children, is accessible, organised and its use is promoted. 6. Staff model the use of concrete apparatus; pupils draw what they are doing; pupils only move on to the abstract when they are ready to do so. 7. Mastery & fluency are prioritised in EYFS & KS1 through engagement with Maths Hub training and resources 	AW AW AW AW Tch AW	Sep 22 Sep 22 Dec 22 Sep 22 Ongoing Termly	Nil Nil Nil Nil Nil £600	N/A N/A N/A N/A N/A GA
10.5	Feedback on the curriculum and standards enables reflective practice and continued development of teaching and learning practice	<ol style="list-style-type: none"> 1. All teachers have the opportunity of hearing pupil voice, first hand, in relation to their pupils. 2. Time is protected for Staff Book Looks together in a range of subjects during staff meetings. 3. Staff are given directed time to consider key issues and make changes as required based upon this reflection 	JW JW JW	Ongoing Termly As req'd	Nil Nil Nil	N/A N/A N/A

10.6	Staff reflect upon teaching and learning principles that support an effective pedagogy for learning	1. Research in pedagogy is shared (including Rosenshine)	AW	Jan 23	Nil	N/A
		2. Staff agree basic principles of a learning pedagogy and consider how this will be delivered in each key stage and across different subjects.	AW	Feb 23	Nil	N/A
		3. Curriculum statement updated in the light of this	AW	May 23	Nil	N/A
10.7	Pupils are supported to articulate their approaches to learning, articulating their barriers and the 'struggle'	1. Learning Pit (James Nottingham) models are refreshed and are adapted to suit the needs of the children and the school context	NW / VH	Oct 22	Nil	N/A
		2. Staff reflect together on how the Learning Pit Model supports their learning pedagogy	JW	Nov 22	Nil	N/A
		3. Teachers and teaching assistants model the use of the pit and an appropriate language for learning (e.g. Guy Claxton's 17 characteristics) on a daily basis	All	Ongoing	Nil	N/A
		4. Subject leaders monitor the impact of this in their subjects through 'Pupils with Books' exercises (see 9.5.2)	SL	Termly	£600	N/A
10.8	Digital strategy impacts positively upon teaching and learning	1. Staff make efficient use of Google drives to share curriculum information and resources and in order to collaborate	Tch	Ongoing	Nil	N/A
		2. Classes continue to make use of Google Classroom to share resources with pupils and to allow collaboration on key tasks	Tch	Ongoing	Nil	N/A
		3. Homework is published, where appropriate, on the Google Classroom.	Tch	Ongoing	Nil	N/A
		4. Chrome books continue to be used efficiently across KS2	Tch	Ongoing	Nil	N/A
		5. 15 laptops are available across KS1 for pupil use	SA	Nov 22	£4500	GA / SF
		6. Review curriculum use of iPads	JW	Jan 23	Nil	N/A
		7. 6 tablets are available for use in KS1 as a pilot				
		8. ICT suite is reorganised to enable variety in use with a range of equipment available.	JW	Sep 22	Nil	N/A
		9. Pupil Parliament gathers feedback on the use of digital technologies.	JW	Dec 22	Nil	N/A
10.9	Pupils remain active and engage in sporting activity (competitively and for pleasure)	1. PE lead supports teaching of PE and engagement in sport across the KSs for 2 days per week	SL	Ongoing	£12K	GA / SP
		2. Wide engagement with competitive sporting activities through Stevenage Sporting Futures	SL	Ongoing	£4000	SP

		3. Wide engagement with experiential (non-competitive) sporting activities through Stevenage Sporting Futures	SL	Ongoing	Nil	N/A
		4. KS Dance Club initiated	SL	Sep 22	£400	SP
		5. Netball and football clubs continue including opportunities for all genders	SL	TBC	Nil	N/A
		10. Premier after school sports clubs (funded) continue and are expanded	SL	Ongoing	£2000	SP
10.1	Accurate assessments inform learning next steps	1. Staff have considered how a 'mastery' approach to learning impact on assessment and planning next steps for learning.	AW	Ongoing	Nil	N/A
		2. Pupils are increasingly aware of the learning journey	Tch	Ongoing	Nil	N/A
		3. Moderation exercises in Maths, Writing & RE enable staff to accurately determine pupils working at age related standards and those working at greater depth	AW	Termly	£1500	GA
		4. Effective interventions / additional support / modified pedagogy enable pupils to get back on track as required. Barriers to learning are unpicked in terms of groups / individuals and inform the Provision Map for each class	SLT	Ongoing	TBC	TA deploy
		5. Time is built into staff meetings for staff to be able to judge Age Related Expectations in a range of non-core subjects	AW	Termly	Nil	N/A
		6. Review impact of the 'Feedback Policy', ensuring that it is effective in moving learning on, manageable and consistently applied.	SLT	May 23	Nil	N/A
2023 - 2024 Priorities			2024 – 2025 Priorities			
<ul style="list-style-type: none"> Review curriculum mapping Review impact of Great representation Programme on the curriculum and continue to tweak as appropriate Review KS2 reading curriculum Review teaching of spelling from Y2 upwards Curriculum events for parents encompass a wider range of subjects Collaborative curriculum work occurs with linked schools Increase access to digital devices Review how curriculum visits support learning Review access to Sports clubs Pupils are secure in their learning journey Drafting and editing impacts across the curriculum 			<ul style="list-style-type: none"> Digital devices shared across Year group rather than KS phase KS Libraries reviewed Further opportunities for cross phase learning Review residential visits Mastery approach evident in all subjects Pupils are proactive in determining their learning journey with support Range in extracurricular clubs explored 			

11.0 Personal Development, Behaviour & Welfare 2022 – 2023 Priorities

Ref	Key priority	Actions	Resp	Time	Cost	Source
11.1	Pupil Mental Health is prioritised across the school for all pupils	<ol style="list-style-type: none"> 1. 15 Pupil Mental Health Champions are trained via One Goal to take an active role in encouraging positive attitudes toward mental health awareness. 2. Mental Health Champions work with the School Parliament to produce an Action Plan for their work 3. Attachment and Trauma training Part 2 occurs 4. Mental Health Team is established to support the work of the Mental Health Lead. Training for a second mental health lead is sought through NPQ route. 5. HCC Commissioned Visit occurs - Pupil Mental Health & Wellbeing focus 	MC JW MC JW	Nov 22 Jan 23 Jan 23 13.10.22	£200 Nil Nil Nil	SP N/A N/A N/A
11.2	The STEPS approach to behaviour is embedded and parents are supported to work in partnership with its principles at home.	<ol style="list-style-type: none"> 6. STEPS information meeting for parents has occurred 7. Behaviour section of website is developed with signposts to further support and with accessible advice 8. Staff are all clear about protective and educative consequences and how these can be implemented 9. Recording of behaviour on CPOMS is accurate, timely and useful when supporting roots and fruits work. Staff meeting has occurred. 10. Reward systems are reviewed across the school; best practice is shared. Realistic positive messages home are prioritised. 	MC MC AW MC AW MC SLT	Jan 23 Dec 22 Ongoing Ongoing Apr 23	Nil Nil Nil Nil Nil	N/A N/A N/A N/A N/A
11.3	Lunch and break times remain positive, purposeful and calm	<ol style="list-style-type: none"> 1. SLT reviews lunchtime operations 2. School Parliament reviews impact of lunchtime resources 3. Use of St Louise's Hub & St Joseph's Workshop at break and lunchtimes is reviewed 4. Additional resources purchased as required 5. Governors have visited during a lunch / break period 	SLT JW SLT SLT JW	Sep 22 Nov 22 Nov 22 Ongoing Jul 23	Nil Nil Nil £400 Nil	N/A N/A N/A PSA N/A

11.5	School Parliament enables pupils to understand the importance of democratic principles	<ol style="list-style-type: none"> 1. Local councillor / Youth Mayor / MP visits elected representatives to offer advice and to field questions on democracy and to inspire action 2. Parliament meets regularly and informs key decisions 3. Parliament continues to feed back to SLs and the FGB. 4. Parliament minutes and paperwork are coordinated through Google Classroom 5. Parliament begins to blog about their actions 6. Parliament display is updated and kept current. 7. School parliament trip is considered (Council Chambers or Houses of Parliament?) 	JW JW JW JW JW	Jan 23 Fortnightly Jan 23 Nov 22 Feb 23	Nil Nil Nil Nil £400	N/A N/A N/A N/A TBC
11.6	Working beyond the classroom is supported and sustained	<ol style="list-style-type: none"> 1. All pupils have regular opportunities to work outside. Termly staff meeting explores best practice in this area 2. All classes make use of the 5 Ways to Wellbeing Woodland Walk (Whole class / groups / pairs). Staff reflect on how this can be used most effectively. 3. Accompaniment walks: 'walk and talk' or 'walk and be' are actively encouraged for a wide range of pupils as required. 4. Pupils understand how and why The Red Shed dementia project is being hosted on site and engage (supervised) with users. Classes complete jobs for Red Shed users when they are not on site. 	Tch Tch Tch Tch	Ongoing Ongoing Ongoing Ongoing	Nil Nil Nil Nil	N/A N/A N/A N/A
2023 - 2024 Priorities			2024 – 2025 Priorities			
<p>Continue to follow guidance and research on long term effects of COVID on children</p> <p>STEPS refresher training (3 hrs)</p> <p>Review classroom environment for behaviour</p> <p>Review length of school day</p> <p>Review breakfast club procedures</p>			<p>Full Steps Training revisited (6hrs)</p> <p>Full review of after school and before school provision</p> <p>Review support for medical needs and procedures</p>			

12.0 Staff Wellbeing 2022 - 2023

Ref	Key priority	Actions	Resp	Time	Cost	Source
12.1	Staff well-being remains high profile	<ol style="list-style-type: none"> Wellbeing update remains on weekly staff briefing agenda Staff wellbeing survey completed 	JW	Weekly	Nil	N/A
12.2	Wellbeing is central to leadership decisions	<ol style="list-style-type: none"> Consideration is given to all new policies, innovations and change in the light of impact on well-being. Easing workflow and reducing workload is a priority. With introduction of new initiatives comes the consideration of what can realistically be dropped. Routes for feedback are clear Staffroom suggestion box initiated 	SLT & FGB JW JW	Ongoing Ongoing Oct 22	Nil Nil Nil	N/A N/A N/A
12.3	Staff training is prioritised	<ol style="list-style-type: none"> Outside provider offer well-being training for all staff linked to questionnaire needs of staff 	JW	TBC	£300	GA
12.4	Wellbeing referrals are evaluated	<ol style="list-style-type: none"> Staff self refer to wellbeing hub via Absence Insurance Policy Staff are signposted to resources and support provided through absence insurance policy Feedback is sought from staff about the quality of such resources and signposting Referrals to other sources (e.g. private counselling) are considered based upon needs 	SL SL SL SL	Ongoing Ongoing Ongoing Ongoing	Nil Nil Nil As req'd	Premium N/A N/A TBC
12.5	Opportunities for staff to gather together for optional free 'activities' (termly)	<ol style="list-style-type: none"> Seek views from staff on what would be appropriate Arrange varied opportunities for optional activities Christmas / New Year subsidised celebration 	SBM SBM SBM	Ongoing Ongoing Dec 22	£200 £400	GA GA

12.7	Key aspects of the core staff offer support positive wellbeing	<ol style="list-style-type: none"> 1. Key infrastructure invested in to support ease of daily teaching: photocopying, IT availability, Google cloud facilities, access to staff devices 2. Tidiness and functionality of staff room continues to be promoted: dishwasher, comfort, plants, cleaning 3. Staff room comfort extends to external area – bench outside enabling some privacy when taking a personal call 4. Tea, coffee, milk & sugar budgeted for so that they are free to all staff 5. Lunch / tea provided on INSET training and for late evening meetings 6. PPA is blocked where possible rather than in smaller units; where possible PPA is timetabled as a year group 7. Extra music / extra sports etc led by qualified staff in addition to PPA, providing flexibility of cover 8. Subject leadership time timetabled on a weekly basis in curriculum time 9. Access to medical services via staffing insurance 10. TAs area allocated to a regular class, providing full time cover, and only cover in an alternative class in exceptional circumstances, providing continuity and stability in support throughout the Key Stages. 11. Teachers are not required to complete break duties. 12. Where possible admin tasks are planned and taken away from the classroom (e.g. book labels, bulk photocopying in advance, Purple Mash / Google log in issues) 	SBM	Ongoing	Variable	GA
			JW	Nov 22	£200	GA
			SBM	Termly	TBC	GA
			SBM	Ongoing	£200	GA
2023 – 2024 Priorities			2024 – 2025 Priorities			
Meeting room established to alleviate high pressure on other areas Review support for wellbeing via Absence Insurance Protection			Wellbeing survey			

13.0 Three Year Financial Revenue Plan (2022 – 2025)

Income				
CFR	Detail	2022 - 23	2023 - 24	2024 - 25
I01	Funds Delegated by the LA	1,989,526	2,038,523	2,079,923
I03	SEN Funding	37,188	37,188	37,188
I05	Pupil Premium	60,255	60,255	60,255
I08a	Income from Lettings	4,000	4,000	4,000
I08b	Other income from facilities and services	18,030	18,030	18,030
I13	Donations and/or Voluntary Funds	8,523	8,523	8,523
I18d	Additional Grant for Schools	88,195	88,195	85,745
Income Revenue Total		2,205,717	2,254,714	2,293,664
Expenditure				
CFR	Detail	2022 - 23	2023 - 24	2024 - 25
E01	Teaching Staff	1,061,497	1,083,196	1,084,862
E03	Education Support Staff	509,579	545,877	560,634
E04/05	Administrative/Clerk/Premises Staff	171,093	176,753	182,842
E07	Other Staff	35,180	39,366	40,366
E08	Indirect Employee Expenses	1,235	1,260	1,285
E09	Development and Training	6,760	6,895	7,033
E10	Supply Teacher Insurance	15,502	15,812	16,128
E11	Other Staff Related Insurance	1,835	1,872	1,910
E12	Building Maintenance and Improvement	31,456	16,793	17,129
E13	Grounds Maintenance and Improvement	8,077	7,729	7,883
E14	Cleaning and Caretaking	42,817	43,660	44,533
E15	Water and Sewerage	5,500	5,610	5,722
E16	Energy	53,700	54,774	55,869
E17	Rates	5,978	6,098	6,220
E18	Other Occupation Costs	12,255	11,450	11,679
E19	Learning Resources (not ICT)	93,604	93,416	95,284
E20	ICT Learning Resources	23,884	24,091	24,573
E22	Administrative Supplies	10,234	10,428	10,627
E23	Other Insurance Costs	7,415	7,564	7,715
E25	Catering Supplies	81,225	82,850	84,506
E26	Agency Supply Teaching Staff	5,000	5,000	5,000
E27	Bought in Prof Services - Curriculum	5,713	5,847	5,985
E28a	Bought in professional services – other (except PFI)	16,179	16,502	16,832
Expenditure Revenue Total		2,205,716	2,262,843	2,294,618
In Year Surplus / (Deficit)		0	-8,129	-955
Surplus / (Deficit) Brought Fwd		88,537	88,537	80,409
Cumulative Surplus / (Deficit) C/Fwd		88,537	80,409	79,454

14.0 Three Year Capital Investment Plan

Capital Project	Priority	Cost
Roof replacement (inc nursery water ingress) – project out to tender – funding has been allocated	1	£650k (90% VASCA funded)
Update internal security fencing – project completed	1	£60K (90% VASCA funded)
Upgrade KS1 Heat and smoke detection	1	£TBC (90% VASCA funded)
Boiler Replacement – KS1 building	2	VASCA bid - £300K
Internal pathway resurfacing to key areas	2	£10K
Security system – intruder alarm KS1 building	2	£5K
Digital strategy - increase laptop / chromebook provision (2 trollies – 30 pieces)	2	£15k
KS1 / 2 outdoor gathering space	2	£4K
Rolling redecoration / carpeting (2 further classrooms after Y3 has been completed)	2	£9200
Repurpose library into meeting room and ICT suite into multi purpose library & learning suite. Consider access to libraries across the Key Stages.	3	£TBC
Security system – CCTV across the site	4	£TBC

