

ST VINCENT DE PAUL CATHOLIC PRIMARY SCHOOL



THREE YEAR SCHOOL DEVELOPMENT PLAN 2018 – 2020

LAST Rag Rated May 2019

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KEY TO ACRONYMS & ABBREVIATIONS USED IN THIS PLAN

Budget sources

D	Donations	DFC	Devolved Formula Capital
GA	General Account	GR	Grant
LCVAP	Locally Coordinated Voluntary Aided Project	SBF	School Building Fund
SD	Staff Deployment	SFA	School Fund Account
SFR	Special fund raising		

ABBREVIATIONS USED IN THIS PLAN

Ad	Admissions Committee	SLT	Senior Leadership Team
AHT	Assistant Headteachers	SDP	School Development Plan
ARE	Age Related Expectations	Tch	Teachers
ASP	Analyse School Performance	TLC	Teaching & Learning Committee
BLP	Building Learning Power	TLDW	Teacher Led Development Work
BM	School Business Manager	Web	Website
CG	Chair of Governors	WP	Working Party
CPD	Continuing Professional Development		
EYFS	Early Years Foundation Stage		
FGB	Full Governing Body		
GLD	Good Level of Development		
Gov	Governor		
HA	Higher Achieving		
HfL	Herts for Learning		
HfLA	Herts for Learning Adviser		
HSG	Health & Safety Governor		
PPA	Planning, Preparation & Assessment time		
PA	Prior Attainment		
RC	Resources Committee		
SEF	Self-Evaluation Framework		
SEF48	RE/Catholic Life SEF		
SEND	Special Educational Needs & Disability		
SIP	School Improvement Partner		

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1.0 AIMS OF THE SCHOOL

- 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

2.0 SCHOOL VISION

The school aims to be a place where students, staff, families, governors and parishioners work together to create understands what it fully means 'to be called to be the hands and face of Jesus as we learn, love and grow together.' Social justice, an understanding of the common good and a focus on being rights respecting will be at the heart of all school actions.

The school aims to offer pupils a rich, broad, diverse, relevant and creative curriculum that allows pupils the space to develop the skills to be an effective citizen. Pupils, learning indoors and outdoors, at home and at school, will develop their use of new technologies, alongside traditional skills to maximise their personal development of effective life-long learning behaviours and a healthy lifestyle in a Catholic environment.

Parents will be empowered to work with pupils to engage with learning opportunities whether they be academic, cultural, spiritual or emotional.

The school recognises everyone as a learner and acknowledges that the effective learning struggle, accompanied by the appropriate support, can enable excellence for everyone

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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”.

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)**

We can expect our next Diocesan SEC48 Inspection within 5 years from our last one (i.e. May 2021)

Issues from previous inspection report:

(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 2018 data set (unvalidated data)

The proportion of pupils achieving the Good Level of Development (GLD) at the end of EYFS are significantly improved and are above those achieved Nationally and in Hertfordshire. **This needs to be sustained in future years.**

Phonics achievements at the end of Year 1 are significantly increased this year and are now above national (and Herts). **This needs to be sustained in future years.**

End of KS1 attainment is strong in relation to age related expectations

End of KS2 attainment is above the National in Reading and on an upward trend over the past three years and is in line with the National in Grammar Punctuation and Spelling and in Writing. **End of KS2 attainment in maths is below the National. Progress measures require improvement in all subjects**

Pupils with EAL make accelerated progress as they move through the school

Minority ethnic pupils, on the whole, outperform other pupils in the school

On the whole Pupils in receipt of the pupil premium are making at least as good progress as their peers and often accelerated progress

6.0 KEY DRIVERS FOR THE SCHOOL DEVELOPMENT PLAN

**These are the key motivators for many of the actions contained in this plan
and are the priorities for our development.**

- 6.1 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, continuous CPD, pupil involvement in the leadership of the spiritual life of the school and through effective engagement with families and parish life.
- 6.2 Maximise potential progress and achievement for all pupils through provision which ensures at least good and often outstanding learning and teaching, monitoring and feedback, leading to sustained high rates of progress and consistently high standards based upon effective knowledge of prior attainment and vulnerable groups.
- 6.3 Enjoy and achieve through ensuring a broad and creative approach to the curriculum which builds outstanding learning behaviours and makes appropriate links between subjects whilst maintaining progression in key subject skills (according to the National Curriculum), using innovative ICT to deliver and inspire learning and effective feedback to ensure that individual learning needs are continually developed.
- 6.4 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
- 6.5 Promote community cohesion and celebrate the diversity of our school community, ensuring equality for all, respect for diversity & sustaining British Values, the rights of the child and themes of social justice and the common good.
- 6.6 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.
- 6.7 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

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7.0 Catholic Life & Religious Education 2018 - 19

Ref	Key priority	Actions	Resp	Time	Cost	Source
7.1	Develop creative aspects of RE & ensure variety in the pedagogy used to deliver RE	<ol style="list-style-type: none"> Engage with Diocesan training opportunities Work scrutiny & lesson observations Staff meeting focus including use of Diocesan Advisers 	JnW	Ongoing	£500	GA
7.2	Ensure appropriate challenge in RE	<ol style="list-style-type: none"> Staff meeting focus following Adviser visit Introduced planned moving on questions & themes for each unit Ensure that parents are signposted towards appropriate RE links via the website Ensure that info sent home about RE is accessible and useful 	JnW JnW SLT JnW	Apr Apr Jun Jun	Nil Nil Nil Nil	N/A N/A N/A N/A
7.3	Implement any Changes to the Curriculum Directory as directed by the Bishop	<ol style="list-style-type: none"> Update schemes of work as required including the purchase of any new materials to support this 	JnW	Update exp Sep 2020	£1000	GA
7.4	Engage with Adoremus materials and ensure a school wide focus on understanding what it means to be a Eucharistic community	<ol style="list-style-type: none"> Adoremus display focus Adoremus staff meeting exploring how materials can be used in each class Adoremus planned into assembly themes Corpus Christi procession planned and introduced Junior children experience 'Adoration' Launch 'Adoremus' section on website 	JnW JnW JnW JnW	Oct June April Nov	Nil £100 Nil Nil	N/A GA N/A N/A
7.5	Review and plan for implementation of SRE scheme based upon Bishop's Conference Standards	<ol style="list-style-type: none"> Review current materials and scheme Review Diocesan / CES Advice Consult with parents & staff Re-write schemes for SRE Launch & plan implementation of the scheme 	SLT Tchrs	April Jan 2020	TBC Nil TBC	GA N/A
2019 – 2020 Priorities			2020 – 2021 Priorities			
<ul style="list-style-type: none"> Review implementation of SRE scheme Update RE scheme materials (if ready) Introduce assessment without levels according to Diocesan advice One member of SLT trains to be a Diocesan Inspector Staff & Governors Retreat Explore possibility of offering Catholic Parenting Classes Visible religious symbolism that can be seen from beyond the boundary (eg symbol on chimney at front of school) SEC48 inspection preparation 			<ul style="list-style-type: none"> Explore possibility of a dedicated oratory space, with space for reservation of the Holy Eucharist Explore possibility of a family Retreat day Fundraise for large internal statue of Our Lady School Mission 			

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8.0 Leadership & Management 2018 – 19

Ref	Key priority	Actions	Resp	Time	Cost	Source
8.1	Continue to sustain, develop and sharpen leadership skills of the SLT	1. Shadowing for key events	JnW	Ongoing	TBC	GA
		2. Self review – appraisal – targets	JnW	Ongoing	Nil	N/A
		3. Opportunities to rotate the chairing of SLT meetings	JnW	Ongoing	Nil	N/A
		4. Encourage SLT to engage with published research and recent innovations in pedagogy through reading widely (blogs, texts, books and tweets) – allow time for discussion	JnW	Weekly	£300	GA
		5. SLT publish a half termly T&L newsletter for staff and Governors	RS	Termly	Nil	GA
		6. Create extended time beyond SLT meetings to explore key topics / issues and for other planned tasks.	JnW	Termly	Nil	GA
8.2	Encourage leadership at all levels	1. SLT members to share TLDW work with a range of staff and governors and explain the impact	RS	Sep	Nil	N/A
		2. Create a standing agenda item for the staff meeting of 'Developing Pedagogy / Sharing ideas'	JnW	Feb onwards	Nil	N/A
		3. Review distribution of subject leaders and their schedule of work.	SLT	Jan	Nil	N/A
		4. Staff meeting time to develop the role of the subject leader	CB	Feb	Nil	N/A
		5. Subject leader release time continues to be planned in regularly	RS	Ongoing	TBC	GA
		6. Subject leader action plans are completed and are scrutinised by the Teaching & Learning Committee	SLs	Feb	Nil	N/A
		7. Subject leaders attend relevant SLT meetings to report on their subjects – PSHE SRE	SLs	Summer	Nil	N/A
8.3	Continued focus on effective communication throughout the school	1. Seek the views of all staff & governors in relation to communication 2. Audit and review all tools 3. Set further priorities for development	JnW	March	Nil	N/A
8.4	Empower staff to engage effectively with the appraisal process	1. Shadowing of meetings continues to occur to ensure that all meetings are underpinned by principles of 'high challenge, low threat'.	SLT	Oct	Nil	N/A
		2. Review current procedures				
		3. Investigate on-line systems that enable two-way input into the process	JnW	Jan	£800	GA
		4. Staff allocated time during staff meetings to reflect on their targets	JnW	Termly	Nil	N/A
		5. Performance appraisal provides opportunities for all staff to run with projects that they can take a lead on	App leads	Oct / April	£500	GA

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8.5	Sustain, develop and extend the capacity of the Governing Body to lead strategically	1. Make full use of GovernorHub Services	JS	Ongoing	£500	GA
		2. Review induction procedures for all new Governors	JnW	Jan	Nil	N/A
		3. Ensure that all information provided is timely				
		4. Review each committee's schedule of business	CChrs	Termly	Nil	N/A
		5. Governor training is aligned to Governing Body needs though skills audit analysis tool	CT	Jan	£750	GA
		6. Ensure that new governors are appointed in relation to their specific skills	JS	Ongoing	Nil	N/A
		7. Coaching from SLT and external training ensures that Governors are able to engage with data in order to hold senior leaders to account	JnW	Jan	£400	GA
		8. Committees are satisfied that they have enough data in order to carry out their responsibilities	TLCOM	Feb	Nil	N/A
		9. Governor self evaluation sets priorities for development	JS	Oct	Nil	N/A
8.6	Nurture leadership skills, building them into appraisal and CPD opportunities as appropriate	1. Assign mentors to those considering stepping up to the next level of leadership	JnW	Ongoing	Nil	N/A
		2. Ensure that future aspirations are built into appraisal with credibility	JnW	Oct /April	Nil	N/A
		3. Targeted coaching for identified staff				
2019 – 2020 Priorities			2020 – 2021 Priorities			
<ul style="list-style-type: none"> Review routes into leadership & professional qualifications available to all staff Develop networking opportunities for senior leaders / aspiring senior leaders within the Catholic sector HT completes MA programme SENCO completes MA programme SBM completes accountancy accreditation 			<ul style="list-style-type: none"> 1 other member of SLT enrolls on MA level programme HT considers executive head training DHT completes Train the Trainer Safeguarding training 			

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9.0 Learning, Teaching & Assessment 2018 – 19

Ref	Key priority	Actions	Resp	Time	Cost	Source
9.1	Improve progress from KS1 to KS2 in all core subjects	1. Develop, introduce and evaluate opportunities for daily mental fluency materials in KS1 and KS2	CB	Nov	£400	SF
		2. Upper KS2 pupils show stamina and accuracy in their formal application of arithmetic skills	CB	Ongoing	Nil	N/A
		3. Review and reinforce non-negotiables in Writing for each year group	SC	Dec	Nil	N/A
		4. Review use of Accelerated Reader	SC	April	£1500	PSA
		5. Re train staff in guided reading principles	SC / AP	April	Nil	N/A
		6. Effective working walls are used to support current learning in maths and English	SLT	Jan	Nil	N/A
		7. Explore methods to engage parents in supporting higher order reading skills from Y2 to Y6	SC/ AP	April	£300	PSA
		8. Review materials for the teaching of spelling at KS2	SC	Jan	£200	GA
		9. Review digital resources available to parents to support core learning via website links	SL	Dec	TBC	PSA
9.2	Sustain and develop high standards in the early Years Foundation Stage (EYFS)	1. Ensure that all three classrooms provide equity in the application of EYFS principles through their physical environment. Ensure that storage of equipment allows pupils to have independent access to equipment and that clutter free principles apply	SaL	Nov	£2000	PSA
		2. Sustain the GLD at above National levels through effective early intervention	VH	Ongoing	Nil	N/A
		3. Ensure that there is equity in assessment practice across the EYFS	VH	Jan	Nil	N/A
		4. A format for EYFS Learning Journals allows a consistent house style to be developed across the EYFS	VH	Dec	Nil	N/A
		5. All staff understand expectations in relation to observations and assessments. Expectations are manageable, and staff have time to complete and reflect upon their assessments in order that continuous provision can be adapted	VH	Ongoing	£600	GA
		6. Internal and external moderation indicates that assessments are accurate. Staff find assessments useful in planning next steps and adaptations to the environment	VH	Termly	£600	GA
		7. Staff engage with the local Early Years project and attend relevant CPD that impacts upon the setting	PC	Termly	£600	GA
		8. Staff engage with Stevenage Pilot Project 'Narrowing the Gap', focusing on environmental aspects of achievement	VH	Termly	£400 cover	

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9.3	Sustain recent outcomes in phonics, ensure that standards remain above the national and at least in line with Herts for the end of Y1 check	1. Training for TAs from HfL adviser	AP	Oct	£200	GA
		2. Extend phonics sessions for parents to include pupils from EYFS to Y1	RS	April	Nil	N/A
		3. Use working walls at KS1 (and into Y3) to reinforce understanding of key phonics learning	VH CB	Ongoing	Nil	N/A
9.4	Ensure that provision in early KS1 meets the needs of all learners and provides effective transition from the EYFS	1. Review extended provision in KS1 classrooms	VH	Oct	Nil	N/A
		2. Y1 staff observe EYFS use of 'CHIL' and plan to develop this practice further into Y1 addressing the developmental needs of the children.	VH	May	£300	GA
		3. Y1 outdoor area is developed to encourage key learning that is different to that experienced in Rec but which build on key skills as required	VH	Jan	£2000	PSA
		4. Support staff take responsibility for areas outside the classroom and continually develop resources to refurbish them	TAs	Jan	£200	GA
		5. EYFS staff observe use of outside areas in Y1 and coach staff in the development of this practice	VH	Feb	Nil	GA
9.5	Ensure breadth of curriculum across the school	1. Launch new school curriculum; ensure a termly review of impact, including pupil voice and plan for the removal of any 'redundant' topics that still remain. Ensure new curriculum is resourced effectively and has some flexibility to respond to the needs of all pupils and the expertise of staff.	CB	Termly	Nil	N/A
		2. Ensure that communication with parents about the new curriculum is relevant including the publishing of a new 'Curriculum Statement'	RS	Ongoing	Nil	N/A
		3. Develop curriculum support and extension through website links	JnW	Ongoing	Nil	N/A
		4. Subject leaders monitor and report on curriculum coverage	SLs	Termly	Nil	N/A
		5. School Parliament feeds back termly on their class' learning				
		6. Ensure that school visits (one longer visit and two local visits per year) support the curriculum	JnW	Ongoing	Nil	N/A
9.6	Learning Environment supports independent learning	1. Classrooms and learning areas are decluttered	JnW	Ongoing	£400	GA
		2. Paired and group 'Supportive Environment Walks' / staff are able to articulate how the environment supports the learning	JnW	Termly	Nil	N/A
		3. Storage solutions are reviewed, including in key communal areas	SaL	April	£5000	PSA
		4. Rolling programme of furniture renewal	SaL	July	£3000	GA

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		5. All staff engage with classroom wish-lists in terms of environment	Tchrs	Ongoing	Nil	N/A
		6. Investigate lower windows in KS2 being furnished with reflective film to allow blinds to remain half open	SaL	Jan	TBC	SBF
9.7	Pupils and staff are able to articulate the 'learning struggle' in a positive manner, supporting their approach to independent learning	1. 'Learning Pit' concept is understood by children from Y2 upwards. 2. Pupils are able to articulate their learning journey using the language of 17 learning characteristics 3. Staff are able to articulate the learning processes happening in the classroom and beyond using the language of 17 learning characteristics 4. 'Learning Pit' parent workshop in relation to maths has occurred 5. Staff meeting time has occurred enabling all to reflect on effective pedagogy to suit a 'learning pit' model 6. The website reflects our philosophy of learning 7. Individual class reward systems link to the 'learning struggle' and reward attitude to learning as well as achievement	JnW JnW " CB / EMcG JnW CB	Ongoing June May Dec Jan	Nil £300 " Nil £600 Nil	N/A GA " N/A GA N/A
9.8	Physical Education	1. SPORTS PREMIUM PLAN IS IMPLEMENTED (see plan)	RJ	Ongoing	£20K	Gr
9.9	Review of marking and feedback policy	1. Review the current practice 2. Disseminate recent research in relation to marking and feedback 3. Slim line ('on a page') policy ensures effective feedback balanced by the wellbeing of staff delivering it	SLT	Dec Feb	Nil	N/A
9.10	Computing	1. Ensure that Purple Mash is used effectively to deliver coding requirements 2. Explore the educational benefits of 3D printing	EG MC	Nov Ongoing	£780 Nil	GA N/A
2019 – 2020 Priorities			2020 – 2021 Priorities			
<ul style="list-style-type: none"> Develop Y2 outdoor learning area (£1500) Roll out knowledge organisers to support pupils and parents Curriculum Storage – floor to ceiling cupboards outside staffroom (£5000) Species ID – use of the outdoor area – open sided covered area on field allows effective storage & gathering point for lessons. (£7K) Sponsored used of 3D printer – explore how links to curriculum can be strengthened Review use of ICT: PCs / laptops / iPads 			<ul style="list-style-type: none"> Explore priorities for Lower KS2 outdoor areas Blinds renewal KS2 / or window films Sensory room (inc PPA space) developed in KS1 (£45K) Plan to repurpose workshop area as a study / learning space / library Plan to repurpose ICT suite if needs change? Extend mobile technologies (laptops) Computing club: coding & 3D printing 			

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10.0 Personal Development, Behaviour & Welfare 2018 - 19

Ref	Key priority	Actions	Resp	Time	Cost	Source
10.1	Launch new behaviour policy	1. Steps training has occurred and is implemented	MC CB	Aut	£600	GA
		2. A therapeutic approach underpins interactions				
		3. Positive approach developed which promotes roots and fruits				
		4. Pupils understand the three universal school rules				
		5. Policy is reviewed / 'Behaviour on a page' is available for all teaching in school	CB	Oct/Jan	Nil	N/A
		6. Behaviour leaflet for parents explains the approach. Newsletter introduces the approach. Class letters reinforce key messages.				
		7. Host behaviour training for parents at school	SLT	Feb	£200	GA
		8. Individual classes develop reward systems that acknowledge learning behaviours, the learning struggle, effort and application of the universal rules				
10.2	Lunchtime resources support purposeful play	1. Gardening opportunities created for KS2 (raised beds)	SaL	Jan	£500	PSA
		2. KS1 outdoor resources shed repositioned on new base	SaL	Apr	£300	PSA
		3. Pupil voice indicates which items need to be purchased for KS1 shed	VH	Nov	£300	PSA
		4. Lunchtime staff develop lunchtime reward systems	MC	Oct	£100	GA
		5. St Louise Building is used for quiet activity during lunchtimes for KS2	TAs	Nov	Nil	N/A
10.3	School Parliament enables pupils to understand the importance of democratic principles	1. New school parliament is launched	JnW	Dec	£200	PSA
		2. Local councillor / MP visits elected representatives to offer advice				
		3. Parliament meets regularly and informs key decisions				
		4. Class representatives feed back to their own classes and gather opinions of those they represent				
		5. School parliament feed back to SLT, Governors and parents				
		6. Pupils understand how democracy in action works				
			Pass to AHTs?	April		
10.4	Pupil safeguarding review	Safeguarding Governor and Senior Leaders meet with pupils to review their perspective of safeguarding	GC	Jan	Nil	N/A
10.5	Red Shed Project	1. Local councillors visit and agree funding for project	SaL	Ongoing	£2000	GrF
		2. Area on top field repurposed for use by Red Shed Project				
		3. St Josephs provides access for volunteers in wheelchairs				

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		<ol style="list-style-type: none"> 4. Project introduced to pupils who gain an understanding of alzheimers / dementia (red shed assembly) 5. Pupils use the area when not being used by volunteers 				
10.6	Decrease rates of persistent absence an sustained daily attendance & punctuality.	<ol style="list-style-type: none"> 1. Attendance profile in school communications (newsletter /website / twitter) remains high 2. Attendance rates continue to be posted in Pupil Post newsletter 3. Targeted letters offer support and are followed up with meetings which unpick any issues in a supportive manner 	RS	Ongoing	Nil	N/A
			JnW	Termly	Nil	N/A
10.7	Launch of new PSHE curriculum	<ol style="list-style-type: none"> 1. PSHE programme is included in the new Curriculum Map 2. Planned PSHE opportunities happen in each class (weekly, fortnightly or in blocks) 3. Circle time training has occurred 4. Protective behaviours training has been updated 5. Ensure Hand networks are updated ½ termly and the use of communication boxes is sustained 6. PSHE messages are displayed in key areas of the school 7. Mental Health issues are tackled in an age appropriate manner in each Key Stage. Support for Mental Health is signposted on the school website 	JC	Sep	Nil	N/A
			JC	March	£300	GA
			SLT	Ongoing	£400	PSA
			MC	ongoing	Nil	N/A
2019 – 2020 Priorities			2020 – 2021 Priorities			
<ul style="list-style-type: none"> • KS1 nurture / sensory area • Mindfulness training for all staff • Effective playtimes training – MSAs and TAs • Investigate CPOMS for safeguarding & behaviour recording • Outdoor wellbeing area (pupils) • SRE curriculum reviewed • Review STEPS approach 			<ul style="list-style-type: none"> • Reflection space in KS2 created • Train the trainer 'Protective Behaviours' training • Permanent Daily Mile Track installed 			

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11.0 Staff Wellbeing

Ref	Key priority	Actions	Resp	Time	Cost	Source
11.1	Staff well-being remains high profile	1. Wellbeing update remains on weekly staff briefing agenda 2. Well-being table at centre of staff room is kept fresh with new ideas; staff continue to contribute	JnW	Ongoing	Nil	N/A
11.2	Governance	1. Well-being link governor established 2. Governors consider all new policies, innovations and change in the light of impact on well-being	FGB	Ongoing	Nil	N/A
11.3	Continue to seek views of staff	1. Well-being questionnaire delivered and analysed 2. Analysis fed back to staff 3. Actions planned	SLT	June	Nil	N/A
11.4	Staff training	1. Outside provider offer well-being training for all staff linked to questionnaire needs of staff	JnW	May	£400	GA
11.5	Opportunities for staff to gather together for 'activities'	1. Seek views from staff on what would be appropriate 2. Arrange varied opportunities	TBC	TBC	Nil	N/A
11.6	Relevant advice provided for staff	1. Well-being notices pin point staff towards confidential advice line 2. Pensions advice for teaching and support staff occurs with option for individual follow up appointments	JnW	Ongoing	Nil	N/A
11.7	Plans for staff room remodelling and refurbishment drawn up	3. Wilby & Burnett consulted 4. Plans drawn up, costed & shared with staff for feedback	SaL	Dec	N/A	N/A
2019 – 2020 Priorities			2020 – 2021 Priorities			
Staff room remodelling and refurbishment occurs			PPA facilities in KS1 building are improved through extension to the small group / sensory room (£70K)			

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12.0 Three Year Financial Revenue Plan

Predicted Income

CFR	Details	2018 - 19	2019 - 20	2020 - 21
I01	Funds Delegated by the LA	1,501,895	1,561,612	1,569,955
I03	SEN Funding	2,113	4,160	4,160
I05	Pupil Premium	43,990	56,750	59,750
I08	Income from Facilities & Services	6,250	6,250	6,250
I13	Donations and/or Voluntary Funds	510	10,102	18,102
I18	Additional Grant for Schools	90,420	90,420	90,420
Total Income Revenue		1,645,178	1,729,294	1,748,637

Predicted Expenditure

CFR	Details	2018 - 19	2019 - 20	2020 - 21
E01	Teaching Staff	877,495	907,259	928,831
E03	Education Support Staff	280,436	305,845	316,003
E04 & 05	Administrative/Premises/Clerical Staff	148,125	152,003	153,570
E07	Other Staff	32,112	36,149	37,807
E08	Indirect Employee Expenses	940	959	978
E09	Development and Training	4,365	4,452	4,541
E10	Supply Teacher Insurance	12,500	12,750	12,746
E11	Other Staff Related Insurance	816	832	849
E12	Building Maintenance and Improvement	16,460	14,304	14,529
E13	Grounds Maintenance and Improvement	6,458	6,458	6,587
E14	Cleaning and Caretaking	32,626	33,279	33,944
E15	Water and Sewerage	3,140	3,203	3,267
E16	Energy	18,224	18,400	18,600
E17	Rates	5,403	5,403	5,403
E18	Other Occupation Costs	3,797	3,872	3,950
E19	Learning Resources (not ICT)	59,640	58,050	58,366
E20	ICT Learning Resources	19,043	19,424	19,812
E22	Administrative Supplies	4,767	4,862	4,959
E23	Other Insurance Costs	6,459	6,588	6,720
E25	Catering Supplies	59,580	60,772	61,987
E26	Agency Supply Teaching Staff	6,305	6,431	6,560
E27	Bought in Prof Services - Curric	32,753	33,408	34,076
E28	Bought in Prof Services - Other	13,736	14,010	14,290
Total Expenditure Revenue		1,645,180	1,708,713	1,748,375
In Year Surplus / (Deficit)		(2)	20,581	262
Surplus / (Deficit) Brought Fwd		80,800	80,798	101,379
Cumulative Surplus / (Deficit)		80,798	101,379	101,641

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13.0 Three Year Capital Investment Plan

Capital Project	Priority	Cost
Water tank renewal KS1 & KS2 building / connect to mains supply – LCVAP dependent	1	£150K
Reflective film KS2 lower windows (Little extras grant?)	2	£1.5K
Facia boards full school (little extras grant?)	2	£4.5K
Roofing KS1 building	2	TBC
Central resources storage in each building updated (little extras grant?)	2	£4K
Upgrade / repair classroom Soundfield system (little extras grant?)	2	TBC
Staff room / Staff kitchen / Staff work area remodelling	2	£40K
Replace KS1 boiler	3	TBC
Extend KS1 resources room to create pupil wellbeing space & PPA facilities	3	£80 - £100K
Red shed / Outdoor classroom & Play Equipment storage on top field	3	£2K
Mobile technologies (laptops) – increase provision for each class	3	£13K
Upgrade KS2 fire alarm system & link to KS1 panel	3	TBC
Back gate: electric / computer controlled mechanism	4	TBC
Repurpose KS2 resource area into multi-purpose workspace for pupils (could include ICT suite)	4	£20K
Digital signing in system	5	£4K
Electronic lock systems – controlled access	5	£3K

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