



JMHS 3 Year School Development Plan

September 2020 – August 2023

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Section I: Vision for JMHS

JMHS has three key aims:

1. Excellent and enjoyable learning for all.
2. Enabling each individual to achieve his or her personal best.
3. Building a community where we all support each other.

This school development plan aims to build on current strengths and address areas of weakness. The plan covers the three year period from September 2020 until August 2023. We believe that our strategy over the next three years should be based upon the following key priorities:

1. Continue to develop a coherent curriculum that helps students build knowledge incrementally through careful sequencing of learning and ensuring students can achieve mastery and apply their learning.
2. Further improve and refine routines and expectations, so that students work productively in a highly supportive environment. Invest in and develop the physical environment of the school to further support our key aim of excellent and enjoyable learning for all
3. Further develop our systems for providing excellent pastoral care for all students including support for vulnerable students, those with SEND and students with behavioural challenges.
4. Develop our teachers' skills in successfully teaching the curriculum, managing challenging behaviour and motivating students to be conscientious, considerate and co-operative.

We will achieve these aims through:

- Highly effective leadership, management and governance.
- Ensuring effective financial management including careful monitoring of spending, ensuring best value and maximising funding to improve our facilities.
- Policies and procedures that treat all members of the school equitably and respectfully.
- Supporting all our students and staff with developing their knowledge and skills in a positive environment where we all enjoy working together.

Section II: Curriculum Vision and Intent

At John Masefield High School, our aim is to provide excellent and enjoyable learning for all students through a broad and balanced curriculum. Through developing excellent knowledge in each of our faculty areas and a broader appreciation of culture, our students develop a love of learning. Through learning the curriculum, we strive to develop the qualities of being conscientious, considerate and co-operative in our students and to enhance their opportunities for life.

At JMHS each of our curriculum areas has identified key knowledge that will enable students to have an excellent understanding of our cultural heritage and the world around us. The key knowledge taught in our curriculum at least matches and, in many subjects, goes beyond national curriculum requirements.

In designing our subject curricula, teachers have sequenced the teaching of knowledge, so key concepts that underpin understanding and later knowledge are covered earlier in the course, and then revisited numerous times as more detailed knowledge is built. We connect new learning to previous experience and knowledge and make learning relevant to real world contexts where opportunities allow.

Our curriculum includes an extensive enrichment programme (which includes a wide range of clubs, cultural visits and leadership opportunities), so that students enjoy learning and understand how aspects of science, the arts and culture are interconnected in a fascinating and exciting way. Enrichment activities also help develop student's personal skills such as confidence, team building, emotional development, physical fitness – all of which support their progress at school and beyond it into later life.

We are aware that students learn at different rates and that some students will find learning more challenging than others. A core principle for us is all students are supported to learn. In order to achieve this, we put in place additional group and individual support to help students struggling to achieve mastery. We set students who have achieved fluency and mastery more complex challenges.

Our students are given many opportunities to apply their knowledge in a broad range of academic and vocational studies, so that they become increasingly confident and skilful in application. This enables our students to achieve success in examinations at GCSE and Advanced Level, but also to solve complex real-life problems.

A more detailed overview of the whole school curriculum and subject curricula is provided on the school website (<https://www.jmhs.hereford.sch.uk/curriculum/>).

Section III: Key Performance Indicators

a. Attainment 8 and Progress 8

Attainment 8 provides a way to compare the performance of students in their GCSE examinations across different schools. The Attainment 8 figure will vary across years according to the ability profile of students in a particular year group. Progress 8 compares the attainment of students at GCSE to their SATs results achieved at primary school. The national average for Progress 8 is close to 0.0. It can be seen that over the past few years, the JMHS scores for Progress 8 have been close to the national with slightly higher scores for mathematics and lower scores for open subjects. Through this three year plan we aim to achieve scores above zero for each of English, mathematics, EBacc subjects and open subjects (all other subjects).

KPI	2016 Result	2017 Result	2018 Result	2019 Result	National Average (2019)	2021 Target	2022 Target	2023 Target
Attainment 8	NA	50.9	48.8	46.4	46.7	49.0	50.0	51.0
Attainment 8 overall score for disadvantaged students	NA	39.1	30.8	39.2	Not known	40	39	41
Progress 8 overall score for all students	-0.01	+0.13	+0.03	-0.12	-0.03	+0.1	+0.1	+0.15
Progress 8 overall score for disadvantaged students	-0.51	-0.6	-1.04	-0.2	Not known	0.0	0.0	+0.1
Progress 8 overall score for SEND students (2018 onwards: a. SEND with EHCP b. SEND with support)	-0.43	-0.55	a. -0.97 (1 pupil) b. -1.03 (18 pupils)	a. -0.215 (1 pupil) b. -0.75 (23 pupils)	Not known	-0.2	-0.1	0.0
Progress 8 for English	+0.16	+0.12	-0.09	-0.23	0.0	0.0	0.1	0.15
Progress 8 for Mathematics	-0.01	+0.21	+0.08	+0.13	0.0	+0.2	+0.25	+0.3
Progress 8 for EBacc Element	+0.29	+0.36	+0.11	-0.07	0.0	+0.15	+0.2	+0.25
Progress 8 for Open Element	-0.39	-0.13	-0.01	-0.27	0.0	-0.1	0.0	+0.1

b. GCSE thresholds

The GCSE threshold figures give the percentage of students in a year group achieving five good grades and the percentage being in full time employment, training or education two years after they have left the school. The percentage we would expect to achieve five good grades will be affected by the ability of the cohort.

KPI	2016 Result	2017 Result	2018 Result	2019 Result	National Average (2019)	2021 Target	2022 Target	2023 Target
% of all students achieving grade 4 (C) or higher in English and maths	66%	75%	67%	66%	65%	70%	70%	72%
% of disadvantaged students achieving grade 4 or higher in English and maths	55%	62%	35%	48%	NA	50%	50%	55%
% remaining in employment/full time education	96%	94%	93%	91%	94%	95%	95%	96%

c. Attendance and Exclusions

The percentage attendance is the average daily attendance across the school year. In recent years JMHS has been at or just above the national average for attendance. A student with an attendance rate of less than 90% is classed as a persistent absentee. It can be seen that far more disadvantaged students are persistent absentees than their more advantaged peers.

KPI	2016 Result	2017 Result	2018 Result	2019 Result	National Average (2019)	2021 Target	2022 Target	2023 Target
% attendance overall	96.5%	95.8%	94.6%	94.9%	94.5% (2018 result)	94.8%	95.2%	95.5%
% attendance PP	93.7%	92.9%	91.3%	92.4%	NA	93%	93.5%	94%
% attendance SEND	94.9%	93.2%	92.4%	92.6%	NA	93%	93.5%	94%
% persistent absentees overall	7.1%	10.0%	13.4%	12.1%	13.9% (2018 result)	11%	10%	9%

KPI	2016 Result	2017 Result	2018 Result	2019 Result	National Average (2019)	2021 Target	2022 Target	2023 Target
% persistent absentees PP	21.2%	22.2%	26.2%	21.2%	NA	20%	18%	16%
% persistent absentees SEND	13.6%	21%	21.8%	22.1%	NA	20%	18%	16%
Number of Permanent Exclusions	NA	NA	1	2	NA	NA	NA	NA
Number of Fixed Term Exclusions	NA	NA	59	65	NA	55	48	40

d. Learning Standards

On each report and progress check teachers grade each student on the quality of their care and concentration, homework etc. For example grade 5 = a good standard, grade 6 = very good and grade 7 = excellent. The results in the table below show the average for all students in the school for a given academic year. For the past three years the whole school average has been close to 6.0, a very good standard which is pleasing. Our aim is to help the minority of students who are less focussed to improve thus providing better conditions for learning for all students and increasing the overall average to 6.2 by 2023.

KPI	2016 Result	2017 Result	2018 Result	2019 Result	2021 Target	2022 Target	2023 Target
Care and concentration overall	5.87	6.05	6.04	6.00	6.05	6.10	6.15
Care and concentration PP	5.51	5.69	5.72	5.63	5.7	5.8	5.9
Homework overall	5.61	5.72	5.76	5.71	5.8	5.85	5.9
Homework PP	5.09	5.14	5.29	5.23	5.3	5.4	5.5

e. A-level

The most significant figure in the A-Level table is the average progress of students, which with the exception of 2017 has been close to the national average. It is our ambition that by making our sixth form even more inclusive and by developing the quality of the curriculum to increase the average progress consistently above the national average.

In relation to the A-level exams in 2019, there were 64 students in total in Y13 and 9 students were entered for applied general qualifications.

KPI	2016 Result	2017 Result	2018 Result	2019 Result	National Average (2019)	2021 Target	2022 Target	2023 Target
Average A-level progress score	+0.02	+0.42	-0.1	-0.12	0.0	+0.1	+0.15	+0.20
% achieving AAB in facilitating subjects (subjects that are considered by the government as being the most useful to get into a top university)	24%	28%	21%	20%	16%	20%	25%	25%
Grade and points for best 3 A-levels	35.1 (B-)	34.9 (C+)	29.4 (C)	34.0 (C+)	34.0	34.5	35.5	35.0
Applied general qualifications progress	-0.46	+0.22	-0.1	+0.12	0.0	+0.2	+0.25	+0.3
Applied general qualification average grade	34.6 Distinction	46.4 Distinction*	27.2 Merit +	32.8 Distinction -	28.9	35	36	36.5
Students staying in education/employment two terms after completion of 16-18 study	89%	84%	91%	Not yet known	81% (2018 result)	92%	93%	94%

f. Student numbers

The total number of students in Year 6 of our feeder primary schools is usually between 130 and 140. Therefore it is encouraging that the number of students starting Year 7 each year includes a significant number beyond our catchment schools. Over recent years the average percentage of students going to our sixth form is close to 40%. We are aiming to increase this to 50% by 2023 through making our sixth form more inclusive and creating a strong brand based around the quality of teaching and outstanding support for individual students.

KPI	2016 Student Numbers	2016 % of cohort	2017 Student Numbers	2017 % of cohort	2018 Student Numbers	2018 % of cohort	2019 Student Numbers	2019 % of cohort	2020 Target	2021 Target	2022 Target	2023 Target
Y7 Recruitment	164	NA	152	NA	153	NA	156	NA	160	160	160	160
Sixth Form Recruitment	35	28%	76	52%	58	40%	47	37%	40%	44%	48%	50%
Y13 Retention	52/57	91%	38/39	97%	64/76	84%	52/58	90%	95%	95%	96%	96%

g. Finance

Our long term aim is to maintain reserves of approximately £400,000 whilst continuously improving the quality of education and investing in improving our facilities.

KPI	2015 Result	2016 Result	2017 Result	2018 Result	2019 Result	2020 Target	2021 Target	2022 Target	2023 Target
a. Reserves	£485,610	£308,192	£297,000	£378,753	£474,365	£400k	£450k	£450k	£400k
b. In year credit/deficit	+£211,217 surplus	-£177,418 deficit	-£10,868 deficit	+£81,426 surplus	+£95,612 surplus	-£75k deficit	+£50k surplus	£0k	-£50k deficit

Section IV: Strategies for improvement

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
a. Continue to develop a coherent curriculum that helps students build knowledge incrementally through careful sequencing of learning and ensuring	i. Use 3-4 School Improvement Partner Reviews per academic year to evaluate the quality of the whole school curriculum and subject curricula. Use feedback to improve the coherence of the whole school curriculum and the intent, implementation and impact of subject curricula.	<ul style="list-style-type: none"> Use SIP summer term feedback as an initial basis for further improvement ensuring that the rationale for the three year Key Stage Four is fully justified and that explicit reference is made for how we ensure SEND and disadvantaged students achieve mastery across JMHS and in subjects. AE to schedule one to two SIP reviews per term and ensure these are followed up AE, AWC and MH with Subject Leaders to improve subject curricula.

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
students can achieve mastery and apply their learning	AE	<ul style="list-style-type: none"> Ask our SIP to conduct an end of year review in the Summer Term 2021 to give us an accurate picture of our whole school curriculum and subject curricula. Review three year KS4 in Summer Term 2021.
	ii. Use monthly training sessions for all curriculum leaders led by the Headteacher and SLT to develop a strong knowledge and understanding of curriculum design, effective teaching for mastery and how to help students know and remember more. AE & AWC	<ul style="list-style-type: none"> AE and AWC to plan sessions with contributions from effective curriculum leaders on focussing on identifying end points, supporting SEND and disadvantaged students, sequencing learning and embedding knowledge in long term memory. Ensure each session is followed up with a second session where all Curriculum Leaders are given the opportunity to update colleagues on progress made. Ensure all learning schemes including Sixth Form are reviewed and revised to a high standard by July 2021.
	iii. Use monthly faculty training afternoons to enable all teams of subject teachers to work collaboratively and develop the quality of subject curricula, share approaches to effective teaching for mastery and high quality resources and assessment. AE	<ul style="list-style-type: none"> Ensure subject agendas are clearly focussed upon collaborative curriculum planning. Schedule some training afternoons where curriculum areas work together to help each other improve planning. Schedule one training afternoon to improve careers links within the curriculum. Ensure all faculties update their curriculum plans to include careers links.
	iv. Improve the quality of the vocational curriculum and the Vocational Faculty so that there are at least four high quality alternatives to academic subjects in Key Stage Four and in the Sixth Form. JI & MH	<ul style="list-style-type: none"> Prioritise the Vocational Faculty for support and external training courses. Ensure that the Faculty Leader has sufficient time to quality assure and support new courses and staff. Appoint and train new Subject Leader for ICT and Computer Science. Ensure successful planning and delivery of Health and Social Care at KS4.

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
b. Further improve and refine routines and expectations, so that students work productively in a highly supportive environment. Invest in and develop the physical environment of the school to further support our key aim of excellent and enjoyable learning for all	i. Review and improve the consistencies and expectations whole school document to eliminate inconsistencies and ensure our routines are conducive to excellent learning and behaviour. AE	<ul style="list-style-type: none"> • <i>AE and SLT to review and redraft the Routines and Consistencies whole school document in June 2020 to ensure consistency with behaviour and other whole school policies.</i> • <i>Further reviews and amendments to be made by AE on a termly basis.</i>
	ii. Ensure staff implement the routines and expectations in a positive, coherent and skilful way and that students respond by being consistently conscientious, considerate and co-operative. AE & AWC	<ul style="list-style-type: none"> • <i>Ensure one consistency is targeted at each weekly staff briefing as a reminder.</i> • <i>Ensure SLT presence in lessons remains high and that occasions where consistencies are not being met are given effective professional challenge.</i> • <i>Use sanctions data and learning walks to identify staff who need support in implementing changes to behaviour policy, particularly the new S2 based on restorative justice and provide support and training.</i> • <i>Use INSET and staff briefings to reinforce effective use of the ten JM behaviour management strategies.</i>
	iii. Maximise new funding opportunities and utilise current funding to develop the physical environment of the school, to improve student learning, maintain health and safety and improve facilities for the arts, sport and practical subjects. WB	<ul style="list-style-type: none"> • <i>Put in place health and safety measures necessary to ensure the site is as safe as possible particularly with regard to the evolving risk assessment for Covid 19.</i> • <i>Develop a wish list of projects we would like to pursue to improve the school site over the next two to three years.</i> • <i>Develop a plan for funding a new astroturf pitch within the next two to three years.</i> • <i>Identify funding for and install tiered seating in the Theatre.</i> • <i>Bid for a new block to replace the mobile classrooms.</i>
c. Further develop our systems for providing excellent pastoral care	i. Maximise the effectiveness of our year based pastoral system and associated support mechanisms so that all students	<ul style="list-style-type: none"> • <i>Continue to strengthen links between SEND team and Year Leader team, ensuring the right support is provided by the right person/people.</i>

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
for all students including support for vulnerable students, those with SEND and students with behavioural challenges.	<p>receive effective pastoral and academic support to maximise their welfare and well-being.</p> <p>ALW/DW</p>	<ul style="list-style-type: none"> • <i>Ensure all pastoral team members are clear on new sanction process and frequently review effectiveness – fortnightly agenda item in HT1.</i> • <i>Continue to develop and monitor involvement of external agencies for students with mental health and medical issues including through the Medical Clinic and counselling.</i> • <i>Embed PSHE and new statutory SRE curriculum across the new curriculum and within discreet sessions/workshops. Tracking and evaluating the provision to improve student's awareness of healthy relationships, mental health, careers and both online and offline safety.</i> • <i>Improve on the frequency and quality of information and guidance available for parents through our website and other communications signposting them to appropriate support avenues.</i> • <i>Continue to develop training opportunities for all staff in the areas of safeguarding and behaviour management.</i> • <i>Refine systems of auditing student needs and ensuring staff are fully aware of the needs and effective strategies for the students they teach.</i> • <i>Ensure support packages are in place promptly for relatively large intake of LAC students particularly in Year 7.</i> • <i>Redevelop and change induction process for Year 7 considering transfer/induction events were cancelled due to summer term school closure.</i> • <i>Develop plans alongside the Enrichment Coordinator to maintain a calendar of events which retains the house ethos.</i> • <i>Respond quickly to any increased absence/attendance issues which may occur following the extended school closure.</i>
	<p>ii. Develop the work of the hub to provide excellent support to children with SEND and vulnerable children so that they can enjoy school, make good progress and be</p>	<ul style="list-style-type: none"> • Greater priority given to supporting students with SEND during INSET and Training days. • <i>SEND Team to develop partnership links with all parents whose child is on SEND register.</i>

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
	<p>successful in moving on to employment and further or higher education.</p> <p>KB & PMH</p>	<ul style="list-style-type: none"> • <i>Feedback is provided on effective strategies for supporting vulnerable/SEND students by SEND team which can be used to develop curriculum plans.</i> • <i>Implement a catch up programme for students who have fallen behind during lockdown led by a whole school coordinator to include well planned small group and individual tuition and enhanced enrichment opportunities.</i> • <i>Identify the most disadvantaged students (including Year 7) who need academic and broader help and devise a sustainable package to support them.</i>
	<p>iii. Develop the work of the Behaviour Recovery Room and the Year Leaders so that students with challenging behaviour can improve their behaviour, no longer disrupt the learning of others and thrive in school.</p> <p>CL</p>	<ul style="list-style-type: none"> • <i>Develop a plan for regular BRR students so that each time the experience is ramped up.</i> • <i>BRR provision is reviewed at each Pastoral team meeting with amendments/training points shared with staff.</i> • <i>Half termly SLT meeting item on behaviour for learning review.</i> • <i>Implement and monitor new behaviour policy with positive and restorative sanctions at the forefront.</i>
d. Develop our staff skills in all areas but especially in successfully teaching the curriculum, managing challenging behaviour and motivating students to be conscientious, considerate and co-operative. Also monitor and support staff well-being	<p>i. Use lesson visits from senior staff, curriculum leaders and the School Improvement Partner to provide positive, constructive feedback and coaching for teaching skills and behaviour management skills.</p> <p>AE & AWC</p>	<ul style="list-style-type: none"> • <i>Agree as an SLT a protocol for providing feedback following lesson visits.</i> • <i>Implement the protocol to provide constructive positive feedback to staff.</i>
	<p>ii. Provide bespoke coaching and support for new teachers and staff and selected others.</p> <p>AWC & PMH</p>	<ul style="list-style-type: none"> • <i>Ensure ITT and NQT colleagues are given clear expectations and training to support. Half termly update meeting with mentors and coordinator.</i>

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
		<ul style="list-style-type: none"> • <i>Organise additional support and coaching from an experienced and successful teacher for all teachers in the second year of teaching.</i> • <i>Identify more experienced colleagues who may benefit from bespoke support and put in place support from their line manager or from a senior member of staff.</i> • <i>Two year NQT Induction is planned nationally from September 2021; develop a programme which fully reflects the Standards within The Early Career Framework, and other entitlements for supporting early career teachers.</i>
	<p>iii. Use INSET days to deliver a programme geared to improve teaching and class management skills</p> <p>AWC & SLT</p>	<ul style="list-style-type: none"> • <i>Keep class management and effective implementation of restorative S2 high profile throughout year. Staff briefings, INSET time and training afternoons should enable regular review and reinforcement.</i> • <i>Embed the 10 agreed strategies for de-escalation and conflict management.</i> • <i>Continue training staff on the use of Microsoft Teams and other effective use of ICT as a teaching tool.</i> • <i>Use INSET Day sessions to deliver a series of interactive sessions based on embedding knowledge in longer term memory, connecting ideas and concepts and applying knowledge in a variety on contexts.</i>
	<p>iv. Provide every member of staff ways to develop their skills to make a more effective contribution to JMHS and develop their career.</p> <p>AE & SLT</p>	<ul style="list-style-type: none"> • <i>Seek to use appraisal and line management in a more developmental way, finding out how individual staff wish to develop their career and finding ways to achieve this.</i> • <i>Follow up the excellent research and projects produced by NPQML participants.</i> • <i>Continue to develop training opportunities for all staff in the areas of safeguarding and behaviour management using online/digital platforms.</i>

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
		<ul style="list-style-type: none"> Develop a programme for improving and sustaining staff IT skills.
e. Develop JM6 to become a dynamic and exciting sixth form where students experience excellent learning and teaching, can access a wide range of enrichment activities and receive excellent bespoke support and guidance	i. Review and redesign JM6 curriculum to enable all students to experience excellent learning and teaching and to make strong progress MH	<ul style="list-style-type: none"> MH to produce a sixth form curriculum overview stating the overarching aims for our sixth form curriculum design and how student learning is maximised by October 2020. Subject curriculum overviews to be completed by December 2020. Detailed subject plans to be completed by May 2021. SIP to review overarching sixth form curriculum overview in November 2020 and subject curriculum planning in June 2021 and provide feedback so that improvements can be made.
	ii. Continue to improve systems for pastoral care and enrichment in JM6 MH & SFLT	<ul style="list-style-type: none"> Use student surveys, focus groups and feedback to identify strengths and areas for improvement in current provision. Plan improvement based on this feedback by Feb 2021.
	iii. JM6 recruitment: Increase the numbers of students in our sixth form so that 50% of Y11 progress to JM6. MH	<ul style="list-style-type: none"> Ensure a greater range of vocational courses in the sixth form to attract larger numbers of students. Mitigate limitations to usual recruitment events and activities by finding ways to clearly and consistently deliver the key message of an inclusive sixth form with lower entry requirements across to Y10 in particular.
f. Other strategies	i. Explore options for greener and better value energy. AE	<ul style="list-style-type: none"> Identify a team of staff and/or governors who have time and knowledge to properly investigate this and make a series of recommendations and report back to governors by March 2021.
	ii. Use parental, student and staff feedback including from questionnaires to make	<ul style="list-style-type: none"> Schedule one student, one parent and one staff survey per term to gain feedback on the curriculum, learning and teaching and school life. Give a

Key Strategy	Summary of Three Year Plan	Key actions for academic year 2020-21
	<p>JMHS a better place to learn and work for all members of the school, maximising student and staff welfare and well-being.</p> <p>AE</p>	<p><i>specific theme to each survey with the first term focussing on the revised year group based pastoral system and behavioural reforms. Follow up each survey with recommendations and action.</i></p> <ul style="list-style-type: none"> • <i>Develop work of groups such as the environmental group to address issues identified in the surveys.</i> • <i>Use the surveys to plan steps to increase wellbeing for students and staff.</i>
	<p>iii. Develop our strategy to maximise the effectiveness of staff recruitment, securing candidates of the highest calibre.</p> <p>AE & CH</p>	<ul style="list-style-type: none"> • <i>Research effective strategies used in other high schools locally and nationally. Trial any promising strategies particularly with hard to fill posts.</i>
	<p>iv. Make a success of JMSport, increasing bookings and reinvesting profit to improve the sports facilities.</p> <p>WB</p>	<ul style="list-style-type: none"> • <i>Ensure links with local sports clubs are established and strengthened to maximise use of JMSport.</i> • <i>Invest in developing and improving the JMSport facilities.</i> • <i>Invest in developing JM Sport staff skills.</i>

JMHS Capital Strategy 2020-2021

Overall strategy

Our strategy is to attract funding and use existing reserves to increase the capacity of the school and create excellent spaces for teaching whilst improving enrichment opportunities for students.

Key priorities

- 1. Invest in creating excellent teaching rooms in order to provide the highest quality teaching & learning in every part of the school*
- 2. Secure funding to build a new block to increase the capacity of the school*
- 3. Invest in improving facilities in sport and the arts*
- 4. Improve facilities for student and staff well being*

Financial Position at January 2021

Please see below the total reserves for JMHS for the last 4 years.

2016/17 - £297,327;
2017/18 - £374,858;
2018/19 - £474,365;
2019/20 - £431,319.

It can be seen that the total reserves in September 2020 were £134k higher than in January 2017 despite over £80k on additional capital expenditure during the summer of 2020 to improve facilities and ensure the site was Covid-19 secure for the start of the Autumn Term. The latest management accounts currently project a deficit of £4k this academic year. The Headteacher believes that during the current lockdown some savings will be made eg printing, supply teachers, some resources and that with current spending, a small profit may be made.

JMHS Capital Strategy 2020-2021

Possible projects to meet these priorities have been listed in priority order.

Project	Rationale	Cost	Points to note
1. Use the capital bid received from the DFE by Herefordshire Council to extend the maths and science block. This will add new classrooms to increase the capacity of the school to 180 per year group	Each year for the past five years, we received over 150 first choice applications for Y7, all of whom have been accepted at JMHS. More house building in Ledbury, which will be completed in the next few years will further increase the demand for school places at JMHS to at least 180 per year group. The 10 additional classrooms will enable us to increase the PAN to 180 and give us some spare capacity if first choice applications are even higher.	The cost is dependent on how many classrooms are agreed. We have requested 10 classrooms (£3.3m) but the Council are carrying out a feasibility study and are likely to give a maximum of 6 (£2.3m), all costs to be met by the DFE grant.	<p>Herefordshire Council will commission a feasibility study for this project. The Headteacher suggests that this project is managed by the School Business Manager & Education Property Services.</p> <p>January 2021 update: No further progress by Herefordshire Council.</p> <p>February 2021 update: HC are just getting around to commissioning a tender process to commission a feasibility study which they say will take place between April and September. We will ensure that if and when the building project takes place measures such as solar panels and maximising heat distribution will be prioritised to reduce our carbon footprint and maximise sustainability.</p>
2. Replace remaining boards and projectors with touchscreen monitors in every classroom	The new touchscreen monitors are easy to use, reliable, easier to read, quieter, use less energy, look more professional and enable higher quality teaching across JMHS. Having touchscreens in some classrooms and old boards and projectors in others is problematic in encouraging teachers to invest time in developing the innovative and effective teaching techniques the interactive touchscreen monitors enable.	<p>£2k per classroom</p> <p>Phase one: Rooms with projectors and boards which are of poor quality £42k</p> <p>Phase two: All other classrooms £40k</p>	<p>This project will be managed by the ICT Manager.</p> <p>January 2021 Update: Phase one was successfully completed in October Half Term, all new touch screens have been used well, staff have gained confidence and the quality of learning and teaching is improving as a result of this.</p> <p>Headteacher recommendation: Phase two is completed during the Easter holidays</p> <p>February 2021 update: We have now ordered the remaining touch screen panels at a total cost of £38.3k. After Easter the panels will be in every classroom in the school.</p>

JMHS Capital Strategy 2020-2021

Project	Rationale	Cost	Points to note
3. Purchase a set of 12 chrome books for use in the Y11 Hub	The Y11 Hub is in the community lounge, there is no IT provision there. The Chrome Books will allow up to 12 students to attend catch up sessions in the Hub at any one time.	£4k	<p>This project will be managed by the ICT manager.</p> <p>January 2021 update: This project was completed in November, the Chromebooks have been extensively used in Year Group Hubs and in lockdown for use in Skeleton School.</p>
4. Purchase a set of 32 chrome books for use in the humanities classrooms	With zoning of the school there are insufficient computer rooms in the Y11 Zone for when more than two classes need to complete coursework.	£10k	<p>This project will be managed by the ICT Manager.</p> <p>January 2021 update: This project was completed in November, the Chromebooks have been extensively used in Computer Science, ICT & IMedia lessons before lockdown and have proved very useful in lockdown.</p>
5. Replace remaining fire doors and improve fire protection measures	Ensure enhanced safety and full compliance with fire regulations.	£80k	<p>January 2021 update: The School Business Manager has produced a Condition Improvement Fund bid to the DFE to apply for this funding.</p>
6. Renew the astroturf pitch	The current pitch is nearing the end of its usable life with approximately two years life left.	Between £250k and £500k	<p>The Headteacher suggests that this is project managed by the Faculty Leader for PE working with the Leisure Centre Manager. It is suggested that we work with organisations such as the Football Association to obtain the funding.</p> <p>January 2021 update: The Faculty Leader for PE has been tasked with researching and producing a bid by July 2021. He is liaising with England Hockey and other organisations.</p>
7. Install raked seating in the theatre	This will enable the audience to properly see the excellent productions, dance shows and concerts and also to create a better ethos in assemblies	£50k-£70k	<p>The Headteacher suggests we use funding raised by FJMHS (£8k) and make a bid to the Clive and Sylvia Richards Charity (CSRC) who have supported us in the past and that we task the Faculty Leader for Performing Arts to lead this.</p>

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Project	Rationale	Cost	Points to note
			<p>January update: The Faculty Leader for Performing Arts has been tasked with researching and producing a bid by July 2021. At the current time CSRC are not accepting bids so we are investigating alternative sources of funding.</p> <p>February 2021 update: The Deputy Headteacher to pass on to the Faculty Leader for Performing Arts the suggestions about looking at replacing the sound system and the piano.</p>
8. Continue and accelerate classroom refurbishment programme	Improve the learning environment so that there is an excellent learning environment in every classroom in the school which will lead to improvements in teaching, learning and behaviour	£10k per classroom to replace tables, chairs, carpets, blinds and repaint. With some classrooms the cost could be lower eg if it already has newer tables and chairs	January 2021 update: The Headteacher suggests that if funds allow we identify the ten classrooms in the worse condition and refurbish them over the summer holiday. We have already started work on the classroom in the worst condition.
9. Upgrading of six science labs	Labs are old and fixtures and fittings are failing.	Cost currently unknown	<p>The Faculty Leader for Science has been tasked with working with his Science Technician Team to accurately cost refurbishment of the labs by the end of February.</p> <p>February 2021 Update: This may take longer as the science technician has been absent from work, we have also asked the science team to explore a variety of different designs.</p>
10. Continue asbestos removal programme	We aim to continue our asbestos removal programme so that by 2030 none remains in the school.	£8k per annum	January 2021 update: The Headteacher suggests that if funds allow we continue to spend £8k per annum on asbestos removal.

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Project	Rationale	Cost	Points to note
11. Upgrade lighting to LED	Current lighting in several areas of the school is obsolete and inefficient. Replacement with LED lighting would lower energy bills and decrease our carbon footprint	£20k to replace all lighting across the school with LED lighting, £10k to replace all of main block	January 2021 update: The Headteacher suggests that if funds allow we replace all lighting in the main block at a total cost of £10k over the summer holiday.
12. Remodel the art block toilets	To create a toilet block for Y7 in their zone with an open mixed gender washroom to enable staff supervision and prevent the possibility of vandalism, bullying or anti-social behaviour	£40k estimate	January 2021 update: The Headteacher suggests if funds allow this work is completed during the summer holidays of 2021
13. Resurface the tennis courts	All of the playgrounds and tennis courts need resurfacing to reduce accidents. As the tennis courts are used as teaching spaces for PE as well as at break and lunch, these should be the priority.	Not currently known, likely to cost at least £100k	January 2021 update: The Headteacher suggests that we take no action on this until after we have found a solution to the Astroturf pitch. February update: The Chair of governors has requested that the Faculty Leader for PE looks at this at the same time as the Astroturf pitch. Headteacher to discuss with FL PE.
14. Replacement of heating in theatre	Convactor heaters are old and inefficient.	£50k	January 2021 update: The Headteacher suggests that these projects are postponed to future years.
15. Upgrade staff toilets in main block	Both sets of toilets are in poor quality	£25k per set	
16. Replacement of dining room roof	To ensure water tightness	£120k	January 2021 update: The Headteacher suggests that this project is postponed until we have to replace the roof
17. Replacement of drama roof	To ensure water tightness	£80K	January 2021 update: The Headteacher suggests that these projects are postponed until we have no choice.
18. Replacement of music block roof	To ensure water tightness	£80k	

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Project	Rationale	Cost	Points to note
19. Resurfacing of all hard standing areas and pathways	To ensure safety of students and prevention of slips/trips/falls.	£400k	
20. Upgrading of fire detection and alarm systems	To ensure safety of staff, students and buildings	£80k	

Options for the capital strategy

- 1) Aim to maintain current reserves of approximately £430k.** Complete the replacement of all projectors and screens with whiteboards over the Easter holiday. Otherwise only complete essential works for health and safety.
- 2) Aim to reduce reserves to approximately £400k.** Complete the replacement of all projectors and screens with whiteboards over the Easter holiday, complete essential works for health and safety and refurbish as many classrooms as we can afford to.
- 3) Aim to reduce reserves to approximately £350k.** Complete the replacement of all projectors and screens with whiteboards over the Easter holiday, complete essential works for health and safety, continue the asbestos removal programme, upgrade the main block to LED lighting and replace and refurbish as many classrooms as we can afford to.
- 4) Aim to reduce reserves to approximately £300k.** Complete the replacement of all projectors and screens with whiteboards over the Easter holiday, complete essential works for health and safety, continue the asbestos removal programme, upgrade the school to LED lighting and replace and refurbish as many classrooms as we can afford to.

Governors may wish to suggest other options for consideration.

February 2021 update: The Governors Finance Committee agreed to propose option three at the next Full Governing Body meeting.