

## PE Action Plan and Budget Allocation

At Great Totham, we offer a wide range of sporting opportunities for the children both within the curriculum and as additional activities. The many after school clubs we run play an important role in providing children with the chance to refine skills, follow specific interests and take part in competitive events.

This action plan will take into account the new budget dated 1<sup>st</sup> April 2023. This will be reviewed in April 2024. Sport participation will be reviewed at the end of the academic year.

Key Intentions:

- **Increase knowledge, confidence and skills of all teachers in teaching PE to be able to deliver high quality lessons with an emphasis on progression, inclusion for all, experience in a wide range of sports and encouraging children to keep themselves fit**
- **Offer a wide range of clubs (before, during and after school), increase participation in these clubs and attend both competitive and non-competitive events**
- **Raise the profile of PE and sports across the school including gaining school games accreditation**

<b>Financial Year:</b> April 2023 - April 2024	<b>Total Fund Allocation:</b> £21,136	<b>Date Updated:</b> April 2023	
<b>Key Intention 1:</b> Increase knowledge, confidence and skills of all teachers in teaching PE to be able to deliver high quality lessons with an emphasis on progression, inclusion for all, experience in a wide range of sports and encouraging children to keep themselves fit.			
<b>Intent and Implementation</b>	<b>Funding Allocated</b>	<b>Impact</b>	<b>Suggested Next Steps</b>
Provide teachers with suitable PE equipment including replacing any broken equipment and storing it adequately	£4300 <b>Spend - £2709.63</b>	Spend includes the permanent installation of an orienteering course to cover OAA opportunities. Purchase of extra gym mats, new netballs, ball pumps and other basic PE equipment to replace old products.	Equipment in KS1 needs to be addressed with the purchase of better balls to aid in throwing and catching a priority. Look at installing a permanent orienteering course for KS1.

Provide teachers with CPD opportunities (through either in house training or outside providers) to gain knowledge and confidence. Includes staff release time	£1500 Spend - £260	The small amount spent has been extremely beneficial. Maldon Rugby Club came into school to introduce the Year 3 children to tag rugby and to develop the Year 5's understanding of the sport. From this our after-school club has doubled in size and our rugby teams have had incredible success. Teachers have also been able to amend their plans with better skills sessions. No worthwhile CPD opportunities arose this year.	Continue next year inviting Maldon Rugby club to lead the first lessons for both Year 3 and Year 5. Continue to monitor CPD opportunities with a focus on Dance.
Continue to hire a gymnastics coach to support gymnastics lessons	£2000 Spend - £72 Level 1 Gym course See below	Verity continues to be an excellent addition to Gymnastic lessons and we are trying to book her onto the next level gymnastic course.	Monitor hours better with a thought of maybe a contract offer instead of an hourly rate.
Maintain the MUGA, outside adventure trails and indoor gym equipment through servicing	£4000 Spend - £1500	The MUGA maintenance is essential and has really helped to maintain the excellent condition of the area.	Encourage KS1 to use the MUGA more often than they currently do (potentially through our own timetabling) as it a better surface than the lower KS1 playground.
PE team to have release time for monitoring, timetabling, reports and pupil perceptions	£600 Spend - £398.84	With Megan joining the PE team in September, we took time to plan PE timetables together and to look at the whole curriculum that we teach with a view to drop a couple of sports. We have also spent time creating new Orienteering plans together and liaising with teachers/children to discuss orienteering offered so far.	We have scheduled time out of the classroom in June to meet with KS1 to discuss their progression with a view to amending some of the activities on offer to freshen plans up.
Provide staff with adequate PE kit	£500 Spend - £243.27	All new staff members have been provided with sports uniform. Some existing staff need uniform to be updated.	Reduce the cost of staff uniform allowance from £50 per person to £30 per person. Look into the possibility of purchasing from a wholesaler.

Provide spare PE kit to each classroom to ensure that all children can take part in PE	£200 Spend - £99.89	Spare PE kit was purchased/replenished for every KS2 classroom which has meant that children are still able to take part in PE lessons.	Check if PE kit needs to be replaced.
Provide additional support for children to pass their 25m in swimming	£300 Spend see below	96% of children completed 25m in swimming and extra after school swimming clubs aided in this.	Speak with Verity to establish which children would benefit from extra swimming lessons and invite accordingly.
Total	£13,600 £5283.63		

**Key Intention 2:** Offer a wide range of clubs (before, during and after school), increase participation in these clubs and attend both competitive and non-competitive events

Intent and Implementation	Funding Allocated	Impact	Suggested Next Steps
Offer a wide range of extracurricular clubs	N/A	Clubs continue to be as popular as ever but we have reduced the amount on offer over the winter months to make it easier with the bad weather. We have also introduced a games club after school that focuses on playing a variety of different sporting activities and a board game/puzzle club during lunchtimes which has been extremely popular.	Continue to offer the teacher led games club after school and monitor the amount of clubs that we offer during the winter months. Consider offering more morning clubs as we have Monday, Tuesday and Wednesday mornings free.
Provide teacher led clubs with suitable equipment	£500 Spend - £0	New equipment was not needed as current equipment was satisfactory.	Check equipment in Summer term and assess if any new equipment is needed.
Hire a club/event secretary to oversee the running both	£2500 Spend – See below	Jackie is an integral part to the running of both the after-school clubs and all of the events that we attend/organise as a school.	Pre-budget we need to examine exactly how many hours are required for Jackie to perform her job and reassess budget. We also need to consider back

			pay and pay rise to have a more accurate and realistic figure going forward.
Attend competitive and non-competitive events including transport cost, event cost and supply teacher costs	£2000 Spend - £728	Spend significantly lower due to predominately attending events after school within our consortium. Daytime events have been selected if there was a good chance of County Finals.	Continue after school events as works really well within Maldon Consortium. Continue to attend daytime events with a view on County Finals.
Purchase trophies and medals for Maldon Consortium events. (Combined cost with other schools)	£300 Spend - £0	The collective purchase of trophies has meant that at every consortium event there is a trophy to win. This has significantly enhanced the events.	Maldon Court have decided to purchase all of the trophies themselves as an act of kindness.
Provide opportunities for children in receipt of the Pupil Premium Grant to attend clubs including the new swimming and basketball clubs	£500 Spend - £138.90	Pupil Premium children were invited to swimming club, basketball club and gymnastics club. For those who accepted, we put money towards their attendance.	Continue for next year when opportunities arise.
<b>Total</b>	<b>£5800</b> <b>£866.90</b>		

**Key Intention 3: Raise the profile of PE and sports across the school including gaining school games accreditation**

Intent and Implementation	Funding Allocated	Impact	Suggested Next Steps
Provide equipment and medals to improve Sports Day including purchasing a new PA system	£800 Spend - £598.54	Buying the sound system has greatly improved Sports Day and it has been used for other sporting events. The purchase of proper gold, silver and bronze medals has also enhanced Sports Day.	Purchase medals for next Sports Day events (both in school and after school event).

Introduce a second Sports Day event that includes track and field events for KS2	N/A Spend – medal cost incorporated above	Between 120 and 150 KS2 children competed in an extra sports day event that was more competitive and focused on individual achievements (high jump, long jump and ball throw). Parents were invited to watch and overall it was an excellent event.	Make a permanent fixture on the sports calendar.
Continue the role of Sports Leaders	£200 Spend - £159.64	Last year eight Year 6 students completed the Sports Leader Award. This year we have eleven children on the scheme.	Continue as provides an excellent opportunity to children looking to develop confidence and leadership skills. Also adds towards our School Games achievement.
Celebrate PE achievements in whole school assemblies, on the notice board and in the school newsletter	N/A	Absolute highlight of the week when we are able to celebrate the many sport successes that we have as a school.	Maintain notice board and improve medals cabinet next year.
Provide children with adequate play equipment for lunchtimes	£1000 Spend - £0	Due to budget being spent elsewhere, we have not been able to replenish any lunchtime equipment.	Speak to PTFA about funding some new lunchtime play equipment including giant Jenga and Connect 4. Also the possibility of installing Activall onto the exterior of the school building.
Apply for the School Games accreditation mark with an aim for silver	N/A	We achieved gold status!	Aim to continue gold status.
Total	£2000 £758.18		
Collective staff wages expenditure	£4800 Spend - £11598.94		
Overall Funding Allocated	£21,200 Total actual spend - £18507.65		

## **Financial Review April 2023 to April 2024**

This financial review will look at the spend between April 2023 and April 2024. This will not review the club attendance as this will once again be completed at the end of this academic year.

Reviewing this financial report, it is clear that the PE team has significantly over spent on wages for the two members of staff who are necessary to delivering a high-quality PE curriculum and offering superb clubs and events for all school children. Our original budget combined was around £5000, however, our actual spend is closer to £11,000. Due to issues with the wage system, we are unable to produce an accurate figure spent on both Verity and Jackie and this figure also includes supply costs for some events throughout the year. This significant spend is a cost that we must factor into the budget going forward as both of these staff members are vital. It is clear that we need to completely re-evaluate how much we are spending on staff members and produce a more realistic budget for the next financial year.

Another large cost was the introduction of the permanent orienteering course that has been installed around the school grounds. All staff have been trained in how to use this and it not only covers PE lessons, it also allows for cross-curricular opportunities. Plans have been made for all of KS2 with clear progression and they are in line with the OAA (Outside Adventurous Activities) section of the National Curriculum. To date, Year 3 have introduced orienteering, and through monitoring and professional conversations with the teachers, it is clear that the plans are pitched appropriately and have been well received by the children. Year 6 have also utilised the cross-curricular aspect by orienteering with both maths and English questions. When the weather improves, there will be more opportunity to maximise use of the course.

Another large cost was the maintenance of the MUGA which continues to be an excellent addition to our school. The maintenance is carried out every four months and preserves the playing surface. This will be an on-going cost in our budget.

Where we have under spent is in the remaining equipment budget and our CPD opportunities. Our equipment continues to be an acceptable standard but there are areas that need to be addressed in the next budget.

### **Monitoring**

In line with our strategic plan, we have monitored and made changes to the fitness units of work. We have removed them from Years 3 and 4 and amended them for Years 5 and 6 to show clearer progression of skills and to make the lessons more engaging. We have also introduced the orienteering plans and have liaised with the appropriate teachers to check that they are to a good standard. We will further monitor these plans when more orienteering has taken place across the school. We have also monitored the athletics schemes in conjunction with the Ofsted report and have amended them to show a clearer progression throughout KS2. We have booked in monitoring time with KS1 to monitor their plans with a view to improving them and making them more engaging.

### **Events**

The school has had an incredibly successful year in terms of sporting events. Within our consortium of local schools, we have placed 1<sup>st</sup> place in the majority of events that we have competed in including, boys' football, girls' football, dodgeball, athletics and tag rugby. We have been especially successful with our tag rugby teams, winning a northern Essex event in April 2023 and winning the county finals in February 2024 to become the best team in Essex.

### **School Games Accreditation**

We have successfully been awarded a gold accreditation which we will strive to achieve next year.