

British Overseas School

Improvement Plan

2022-27

13 July 2022

Andrew Williams
Principal

Table of Contents

A. Context	3
1. Regulatory	3
2. Academic	4
3. Non-academic	6
4. Administrative	7
5. Financial	8
6. Strategic	9
B. School Self-evaluation	10
C. First and Second Order Changes	11
D. Goals	12
E. Themes	13
1. Curiosity	13
2. Creativity	13
3. Challenge & Competition	13
4. Candour	14
5. Character	14
6. Communication & Co-operation	14
7. Composure & Calm	14
8. Capability & Condition	15
F. A Deliberately Developmental Organisation	15
G. Organisation of the Plan	15
H. Timing	17
I. Resources	17
J. Evaluation and Review	17
K. Success Criteria	17
L. Financial Costs of the Plan	18
M. Simplified Gantt Chart	18
N. The School Improvement Plan	20
Objective 1: Academic Breadth and Depth	20
Objective 2: Raising Expectations, Setting Higher Standards	21

Objective 3: Flourishing	23
Objective 4: Diversity, Equity & Inclusion	25
Objective 5: Preparedness	28
Objective 6: Evaluation and Feedback	31
Objective 7: Communication & Promotion.....	35
Objective 8: Facilities and Resources.....	37
Objective 9: Sustainability	41
Objective 10: Leadership	42
Objective 11: Administration.....	43
Objective 12: Finance.....	44

A. Context

Five years ago, we laid out a school improvement plan that identified our already high academic achievement as the foundation on which we could build an outstanding school, a school that would successfully cater to the holistic development of a child and a student.

We laid out a vision of a more expansive and ambitious school; for a BOS that would be more open, more interactive and more engaging – what could be termed a more ‘extrovert’ school, in which there would be a healthier balance between the academic and the personal.

As a result of that plan, this is where the BOS stands currently:

In 2017 we laid out a vision of a more expansive and ambitious school, but also of a school in which there would be a healthier balance between the academic and the personal.

1. Regulatory

Since 2017 the BOS has made very significant progress in securing its regulatory footing. Over the last five years the school’s ‘constitution has been re-written in the form of new Memorandum and Articles of Association, which have been approved by BOSA.

In addition, the school has satisfactorily normalized its status with:

- Education Department, Sindh Provincial Government
- Societies Registration Office
- Pakistan Centre for Philanthropy

Furthermore, following a rigorous inspection, the BOS has been accredited by the UK Government as a British School Overseas – one of around 200 schools worldwide, and the only school in Pakistan, to hold that title.

In 2018 the BOS was accredited by the UK Government as a British School Overseas (BSO) – one of around 200 schools worldwide, and the only school in Pakistan, to hold that accreditation.

2. Academic

On the surface, the BOS is academically strong. This is illustrated by external assessment results.

- a. Results. In our primary school, external assessments conducted by the Cambridge Centre for Evaluation and Monitoring (CCEM), show that the vast majority of our children (on average 87 per cent in literacy, and 87 per cent in numeracy) are ahead of their age.

Key Stage	Reading		Mathematics	
	In Advance of Age	1 Year or More in Advance of Age	In Advance of Age	1 Year or More in Advance of Age
Key Stage 1	88%	63%	92%	56%
Key Stage 2	85%	68%	82%	59%

And by our IGCSE results.

	2019-20			2020-21			2021-22		
Grade	Number	%	Cumulative	Number	%	Cumulative	Number	%	Cumulative
9	103	45%	45%	121	54%	54%	43	20%	20%
8	78	34%	80%	62	28%	82%	61	28%	48%
7	34	15%	95%	29	13%	95%	42	19%	68%
6	9	4%	99%	9	4%	99%	32	15%	82%
5	0	1%	100%	3	1%	100%	17	8%	90%
4	0	0%	100%	0	0%	100%	14	6%	97%
3	0	0%	100%	0	0%	100%	7	3%	100%
Total	174	100%		224	100%		0	0%	100%

These are outstanding results, which would put the BOS in the top 13 per cent of UK independent schools and on a par with the best schools in Dubai, including Dubai College.

The achievements of our students and teachers are usually recognized in the annual Edexcel achievement awards. Furthermore, our consistent achievement at IGCSE has contributed to our students' overwhelming success in gaining admission to both Karachi Grammar School and the Lyceum for their further education. For both institutions the acceptance rate for the last two years has been 100 per cent.

The school's outstanding IGCSE results would put the BOS in the top 13 per cent of UK independent schools and on a par with the best schools in the UAE, including Dubai College.

In terms of grades, our children, students and teachers have a great deal of which to be proud.

- b. Curriculum. The school's curriculum, at primary and secondary level, is quite traditional - built around a core of English, mathematics, science and humanities. In

both schools, modern foreign languages are well-represented: Urdu, French and Mandarin.

In the primary school, additional breadth is provided by music and singing, but it lacks art. In the secondary school the reverse is true.

The secondary school curriculum is quite examination-focused from quite an early stage, with students, their parents and their teachers emphasising the importance of grades. Whilst this works well in terms of their accumulation of high grades, it diminishes curiosity and the love of learning.

*Pursuit of high
grades alone
usually results in
the achievement
of high grades
alone.*

- c. Teaching and Learning. Both teaching and learning at the BOS tend to be relatively traditional. However, in the primary school there is often more flair and imagination employed in the classroom by teachers and children. In the secondary school, the demands of assessment encourage some teachers and some students to be more limited in their ambition and their creativity. This apparent through planning, choice of resources and style of lessons.

Perhaps most encouraging is the influx, since 2017, of a cohort of new teachers in both the primary and secondary schools. Aged 25 – 34, well-educated and enthusiastic they offer the school a new seam of talent from which to draw future leaders. Lacking professional teaching qualifications, they are able to become secondary subject teachers, but in the primary school they are limited to assistant teacher roles.

*Young, well-educated
and enthusiastic new
teachers offer new
talent from which to
draw future leaders.
Help with professional
teaching qualifications
would further enhance
their capabilities and
range.*

3. Non-academic

Since 2017, and in line with our 2017-2020 school improvement plan, the BOS has made considerable progress in becoming a more ‘extrovert school’.

The school has extended its reach in terms of:

- a. International Co-operation. The BOS has become a global member of Round Square. The school participates very actively and is establishing a profile within the RS

community. In 2021-22 we hosted and successfully led our own event (in partnership with the Doon School, India) for the first time.

- b. International Challenge. The school has become part of the Duke of Edinburgh Award Scheme – a UK programme designed to foster independence and maturity through challenge, service and skill-development. Most of our senior students achieve the bronze award, some are working towards the silver award. We have also launched a junior version of the DofE – e-Jass, which has been taken up by years 5, 6 and 7.
- c. Competitions. The BOS organizes its own tournaments and participates in cross-Karachi, national and international events. Competitions embrace debate, sports, mathematics, sports and modern languages. The school is especially successful in debate.
- d. In-school events. For a small school, the BOS does a reasonable job with drama productions, art exhibitions and music festivals. Over the last five years, the number of such events has been rising and interest in them has been high. We have all been working hard to raise standards. There is still some way to go.
- e. After-school Enrichment. We have broadened our offering of after-school activities. We also have a policy that at least one activity is compulsory for all secondary students (this was allowed to lapse during Covid).
- Beyond the academic curriculum, the scope of activities has grown. In the some, the standards are also high, in others they need improvement.*

4. Administrative

The administrative team is spread over a range of functions:

- School Admin (primary & secondary)
- Finance
- IT
- Security
- Site Development and Maintenance
- Nursing

The administrative functions are critical to the support of the core business: teaching and learning. For some, such as IT, this was especially apparent during the school's prolonged period of online teaching (18 months). For others, such as school admin, their importance is apparent on a day-to-day basis. All play their part at various times.

In recent years, Finance (see regulation above), IT (especially during online provision) and Site Management (renovation of primary ground floor) have all successfully tackled major projects.

Nevertheless, I believe it is fair to say that the performance of the administrative team does not match that of the academic teams. Typical issues include:

- failure to follow procedure (where a procedure exists) – an unsystematic approach
- giving insufficient notice (or none at all) of impending proceedings
- not meeting agreed deadlines
- finishing to a poor standard – a 'make-do-and-mend' culture and carelessness with the school's image
- being unable or unwilling to 'speak truth to power'
- being unaware of 'western' standards and styles of leadership, management and communication

All of these issues were present five years ago. While there has been improvement, difficulties remain.

5. Financial

The last seven years of BOS financial performance are shown below.

2015-6	31,397,727
2016-7	(27,430,130)
2017-8	16,424,735
2018-9	2,709,998

The administrative functions are critical to the support of the core business: teaching and learning. The performance of the administrative team does not match that of the academic teams.

The shortfall in EYFS enrolments is probably the most critical factor contributing to the school's ongoing financial deficit.

2019-20	(33,197,014)
2020-21	(27,941,696)
2021-22	(15,953,624)

Between the financial years 2006-7 and 2018-19 the BOS financial deficit was the exception rather than the rule. In the last three years this has changed. This is due to five main factors:

- a. Spending required to facilitate online teaching and learning
- b. A shortfall in enrolments in EYFS – Pre-Nursery, Nursery and Reception
- c. The addition of a Head of Primary to the staffing roster
- d. Inadequate control over overheads and establishment costs (particularly repairs and maintenance)
- e. The depreciation of the Pakistani Rupee

In my view, the weight of their impact has been in the order shown. Any one of these factors alone would have made the financial life of the school challenging, together they have been very difficult to deal with.

The EYFS shortfall is especially concerning because a gap in enrolments in any class, if not corrected, will roll all the way through the school as the children grow older.

6. Strategic

Strategically, the BOS finds itself in one of Asia's megacities, educationally characterized by:

- a. a government education sector that is poor and seems unlikely to be improved anytime soon
- b. a comparatively wealthy economic class that is accustomed to paying for education
- c. a growing middle class that has growing expectations for its children
- d. a private education sector that is growing quite quickly with institutions of varying quality

In my opinion the BOS's position within the market remains insecure. Significant threats are:

The BOS's position within the market remains insecure due to the depreciation of the Pak Rupee, the school's low profile, its limited physical facilities and the threat from new entrants.

- a. the continuing decline of the Pak Rupee, leading to exponential rises in the school's actual exchange rate
- b. the BOS is not well-known, but for those who do, it's reputation is good, although our physical facilities are quite poor
- c. the school's reputation being over-reliant on academic success measured by grades – an achievement that considered in isolation is quite easy to replicate (see tuition centres)
- d. the continued extension of competition in the city, especially from higher quality schools or from a new entrant from abroad, such as GEMS.

The BOS needs to shore up its strategic position in the Karachi education sector. This can be done by:

- a. broadening the criteria for academic success
- b. improving the product in line with the new criteria
- c. better marketing
- d. improvement to facilities.

The BOS community, has come to value what is most easily measurable, rather than measuring what is most valuable.

To a large extent, we achieved the *objectives* that we set out in 2017. But we did not achieve our *aim*. The balance that we sought remains out of reach. Why?

- The BOS is a victim of its own academic success, in terms of examination grades
- The last SIP did not go far enough
- Society, the school's context, has changed dramatically in those five years
- We have become more ambitious

Fundamentally, the challenge that we face as a school is cultural. We, as a whole community, have come to value what is most easily measurable, rather than seeking to measure what is most valuable.

B. School Self-evaluation

As with the 2017 iteration of our school improvement plan, it was preceded by a school self-evaluation (SEF).

This time participation in the SEF was wider: all teaching staff, senior students, all administration staff and all parents. Although the methods of participation were a little different in every case.

Target Group	Feedback Methods
Teaching staff	All teaching staff participated in our 'SEF Day'. All teachers were divided into mixed groups, led by a member of the SLT. Each group had the same questionnaire.
Administration staff	As part of the 'SEF Day' the Admin Team had their own group and their own questionnaire.
Senior students	Years 9 and 10 participated. Each student completed a student questionnaire as part of their class. Supervised by the Principal.
Parents	All parents were sent a parent questionnaire of 25 questions. Responses were anonymous. There were 156 replies (of a potential 280)
Senior leadership team	The SLT discussed outcomes of each part of the SEF and also discussed their own priorities for the plan.
Board of Governors	The broad themes of the plan were presented to the Board of Governors, who had the opportunity to question. The broad themes (a powerpoint presentation) were approved. This plan is based on that presentation.

An additional source of feedback is from external inspection/accreditation bodies. We have incorporated feedback from a number of reports including:

- BSO Accreditation Report 2018 (PENTA)
- PCP Accreditation Visit 2020
- Various financial audit reports

C. First and Second Order Changes

The first year of this plan contains many structural, technical, changes. These are 'first order changes': additions to the curriculum, adjustments to the timetable, changes to the calendar.

Commonly viewed as less disruptive than the more 'transformational' 'second order change', they can,

*Technical changes
can be achieved
quite quickly, but
they can also be
vehicles for
transformational
change, which takes
longer.*

however, be “a passageway into the culture of the school” and an opportunity for achieving a transformational ‘second order change’.

The school’s culture is not what it needs to be in order to deliver its mission or to develop those ‘C’s’ that are our themes. ‘The way we do things around here’ does not match the way we say we do things or the way we would like to do things. Actions do not match words. Reality does meet aspirations.

These are our words:

- *The opportunities to develop and to flourish*
- *The knowledge from which to question*
- *The skills with which to learn*
- *The security to make mistakes*
- *The trust to learn from those mistakes*
- *The support to become independent*
- *The guidance to succeed*
- *The environment in which to co-operate, to compete and to care*
- *The chance to smile, to laugh and to enjoy coming to school*
- *The character which to lead*
- *The values by which to live*

‘The way we do things around here’ does not match the way we say we do things or the way we would like to do things. Actions do not match words. Reality does meet aspirations.

Whilst the BOS may come close to achieving some aspects of that mission, it still falls short. Every aspect of this plan is intended to take the BOS closer to fulfilling its mission.

D. Goals

The fundamental goals of the plan are:

- a. to eliminate the financial deficit by recovering the shortfall in student numbers and better controlling costs
- b. to protect and enhance the school’s market position (and so improve enrolments) by:

The fundamental goals of the plan are to eliminate the deficit, protect our market position and to improve student outcomes.

- establishing a challenging curriculum that will provide the platform for academic development
 - establishing an over-arching personal and professional development framework for children, students and staff
 - aligning the school with its stated mission through cultural change
 - reorganising the school's leadership to be in tune with the cultural change and to be fit to carry the improvement into the future
 - ensuring that the facilities that the school has are of the highest international standards
 - raising the school's positive profile
- c. to improve student outcomes in terms of academic and personal achievement

E. Themes

A number of themes can be traced throughout the plan. As they are ever present on paper, so they will recur over and over as we talk about, implement and evaluate the plan. The themes apply to everyone in our community: children, students, teachers and parents. To become a truly and deliberately developmental organization we will need to embrace the 12Cs. They are:

1. Curiosity

Curiosity is the root of the intellectual and academic development that we are seeking for our children and students. Not necessarily linked at all to examination grades, but a fundamental requirement for life-long learning and intellectual growth.

2. Creativity

Creativity is imagination and imagination has never been confined to the arts. In any and every field, the willingness to explore other ways of doing, of seeing and of explaining are all based on creativity.

3. Challenge & Competition

Ultimately, easy is boring. Easy eschews curiosity and creativity; it is a stranger to challenge and competition. But any of us can fall victim to the lure of the soft life. Students, teachers and parents are no exceptions. We need to raise our expectations of

*Curiosity is the root
of intellectual growth,
creativity is at the
heart of its
application and
challenge is the way
we strive to improve.
As such they are
critical to student
academic outcomes.*

all groups. We need to ask for more and expect to receive it. More in terms of quality, more in terms of originality and more in terms of inspiration – from everyone.

4. Candour

When our expectations are not being met, we need to say so – candidly, and with advice on how to improve. From sloppiness to bullying, from carelessness to apathy, we all need to be prepared to ‘call it out’ and to say, “no... not good enough, this is the BOS, we expect more”.

Candid communication allows us to express our expectations, character encourages us to welcome feedback, cooperation allows us to work to improve together.

5. Character

Character above all. Examination grades are easy to measure, but character is more valuable and is what we should be striving for. We should be taking every opportunity to help to develop people of good character, who can contribute to the development of Pakistan.

6. Communication & Co-operation

We could bundle all sorts of additional concepts into this category: leadership, team work, decision-making. Along with communication and cooperation they are expected, we try to identify them, but we do not *teach* them. Together they are critical for life inside and beyond school, but they are all put in a basket labelled: natural attributes. They are not; they can be taught and learned.

Composure and calm represent mental health.

7. Composure & Calm

Mental health arrived on school agendas perhaps twenty years ago. More recently, it became a problem to be remedied, to be dealt with. Today it needs to be addressed proactively - at the core of our curriculum, integrated into all our thinking about school life: How will this affect well-being and do we all have the tools to cope?

Capability and condition represent physical health.

Both are priorities; both are tied together

8. Capability & Condition

We can say similar things about physical health. We need to take a lead in promoting physical health for everyone in our community, without nagging, shaming or punishing anyone.

F. A Deliberately Developmental Organisation

Shorthand for many aspects of this plan is the BOS working towards becoming a *deliberately developmental organization* (DDO): an organization that supports its people to allow them to grow personally *and* professionally. And in which everyone is responsible for elevating our people:

- children
- students
- staff
- community
- and the wider community

As a deliberately developmental organisation, the BOS will endeavour to elevate all of its people. We believe that better people make better students and better teachers.

G. Organisation of the Plan

In terms of its presentation in this document, the SIP is divided into developmental themes. Within those themes I have used traditional categories, such as primary and secondary; curriculum, leadership, teaching and learning. This is intended to show the distribution of focus and to allow for easier monitoring and review.

The areas for improvement are:

Section	Theme	Aim
1	Academic Breadth and Depth	To ensure that the school's curriculum offers variety, including a range of non-examined subjects and allows students to develop their interests, independently and in depth
2	Raising Expectations	To give voice to our standards in all things. To be clear and unrelenting in our expectations of everyone in the school community. To reiterate and reinforce

		the meaning of being a member of the BOS community.
3	Flourishing	To ensure that the whole BOS community is aware of physical and mental health issues, and has the tools to help themselves feel better.
4	Diversity, Equity and Inclusion	To ensure that students and staff feel safe and supported at school, so that they can develop a better understanding of themselves, the environment in which they live and the wider world in which they will move.
5	Preparedness	To ensure that children, students and staff members are ready for the next stage of their education and personal and professional development. To do this through a wide variety of channels.
6	Assessment and Feedback	To ensure that the performance and development of children, students and staff are evaluated where appropriate, and that individuals are given candid and constructive feedback to help them grow more.
7	Communication	To ensure that we share news, ideas and good practice inside and/or outside the school community often, with a view to enhancing school spirit and sense of school-worth
8	Facilities	To ensure that school buildings and facilities are maintained to a high standard and developed with a view to engendering both pride and inspiration
9	Sustainability	To minimize the school's carbon footprint and to maximize sustainability in school practices
10	Leadership	To ensure that the leadership structure is fit for purpose, that the leadership team is of the highest calibre and together they take the school towards its goals.
11	Administration	To elevate administrators to take more responsibility and hence be more independent, creative and to show more initiative
12	Finance	To ensure that revenue recovers to pre-Covid levels and that costs are carefully controlled.

H. Timing

At this stage the SIP has been phased in terms of years and terms. Hence 1.2 indicates that work on the objective begins in Year 1 Term 2.

I. Resources

Some areas that might be considered to be in need of development, such as 'educational resources', are not included as separate areas for improvement, because they should be derived from plans in the main areas.

Where new resources are needed, this has been indicated, along with the relevant costing.

J. Evaluation and Review

The SIP is a blueprint for improvement at the BOS; it translates our vision of an outstanding school into the substance of action plans and, as such it allows the monitoring of timely *implementation*. But it is also a tool for *evaluation*, allowing us to ask not only "has it been implemented?" but also, "has it worked?".

Thus, where possible, 'success criteria' have been identified in terms that reflect our *aims* rather than simply our *deadlines*.

K. Success Criteria

To all intents and purposes there are only three fundamental criteria:

- Improved student enrolment – in terms of numbers and choice
- Improved financial position – eliminate the deficit and move back to regular surplus
- Improved student outcomes – in terms of academic and personal progress (measured not by grades alone)

To an extent these three success criteria are quantitative. Nevertheless, we must avoid measuring the most easily measurable. Therefore, within the plan we have tried to identify additional success criteria that may be more qualitative, and perhaps less reliable, but do get to the heart of what we are trying to do.

L. Financial Costs of the Plan

	2022-3	2023-4	2024-5	2025-6	2026-7
Budget Surplus (Deficit)	-10,556,000	- 27,285,000	- 45,935,000	- 11,785,000	215,000
Changes to Revenue	-				
Additional Revenue		5,000,000	10,000,000	20,000,000	30,000,000
Revenue Lost to Bursaries & Scholarships	-	2,000,000	3,000,000	4,000,000	4,500,000
Revenue Balance	-	3,000,000	7,000,000	16,000,000	25,500,000
Additional Costs					
Teaching Costs	4,900,000	10,000,000	10,000,000	10,000,000	10,000,000
Administration Costs	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Overheads	3,585,000	7,285,000	7,285,000	7,285,000	7,285,000
Establishment Costs	-	-	-	-	-
Capex	71000	10,000,000	32,650,000	7,500,000	5,000,000
Total Additional Costs	10,556,000	30,285,000	52,935,000	27,785,000	25,285,000

M. Simplified Gantt Chart

	Year 1			Year 2			Year 3			Year 4			Year 5		
	2022-3			2023-4			2024-5			2025-6			2026-7		
	i	ii	iii	i	ii	iii	i	ii	iii	i	ii	iii	i	ii	iii
Academic Breadth & Depth															
Raising Expectations															
Physical Health															
Mental Health															
DEI															
EAL															
SEN															
Bullying															
Prof Skills															

SEL															
Feedback															
Social Media															
Alumni Assoc															
New programmes															
CPD															
PDQ															
PGCE															
Scholarships															
Outreach partners															
Refurbishment:															
• KS1															
• KS2															
• Gym															
• Common Areas & Secondary G															
• Secondary 1 & Basement															
• Secondary 2															
• Primary IT															
Leadership review															
Admin effectiveness															
Cost savings															

N. The School Improvement Plan

Objective 1: Academic Breadth and Depth

To ensure that the school's curriculum is broad, offering variety, including a range of non-examined subjects. Equally to encourage teachers and pupils to follow their interests, independently and deeply.

1a Breadth							
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
1a(i)	Introduce new subjects to EYFS, KS1 & KS2	<ul style="list-style-type: none"> Curriculum needs analysis. Identify appropriate subjects. Arrange staff and resources. Identify timetable slots. <p>Introduce:</p> <ul style="list-style-type: none"> MFL to EYFS Movement to EYFS & KS1 ICT throughout Art to KS2 	1.1	2.3	<ul style="list-style-type: none"> Teaching staff for new subjects Resources for new subjects Opportunity cost in terms of other learning lost 	<ul style="list-style-type: none"> Rs1,800,000 (2nd Chinese teacher) Rs50,000 (Art consumables) 	<ul style="list-style-type: none"> Enhanced proficiency in Mandarin & French Enthusiasm for MFL (visible through displays & events)
1a(ii)	Introduce new subjects to KS3 & 4	<ul style="list-style-type: none"> Curriculum needs analysis. Identify appropriate subjects. Arrange staff and resources. Identify timetable slots. <p>Introduce:</p> <ul style="list-style-type: none"> Global Citizenship Music Learning Garden Media Studies Drama (?) Religious Studies (?) Create schedule for changes 	1.1	2.3	<ul style="list-style-type: none"> Teaching staff for new subjects Resources for new subjects Opportunity cost in terms of other learning lost 	<ul style="list-style-type: none"> Rs600,000 (new media studies teacher) Rs600,000 (additional work for music teacher) Rs1,000,000 (GC teacher) Rs100,000 (learning garden consumables) Rs190,000 (Global Citizenship textbooks) Rs190,000 (Media Studies textbooks) 	<ul style="list-style-type: none"> New study opportunities added to the curriculum Subjects prove popular with pupils Improvements to pupil attitudes and behaviour Improved pupil well-being Ask pupils & staff

1b	Depth						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
1b(i)	Increase opportunities for pupils to study independently & in depth	Introduce: <ul style="list-style-type: none"> • MFL choice (Year 9) • Project work • Cross-curricular learning • Gifted & talented provision • Greater emphasis on STEM and SHAPE • Introduce variant of Theory of Knowledge • Clubs & societies • Create schedule for changes 	1.1	3.3		<ul style="list-style-type: none"> • Absorbed by current staff (zero additional cost) • Rs1,500,000 Additional staff payments for 5 teachers 	<ul style="list-style-type: none"> • New study opportunities added to the curriculum • Subjects prove popular with pupils • Improvements to pupil attitudes and behaviour • Improved pupil well-being • Improved analytical skills • Ask pupils & staff

Objective 2: Raising Expectations, Setting Higher Standards

To give voice to our standards in all things. To be clear and unrelenting in our expectations of everyone in the school community. To reiterate and reinforce the meaning of being a member of the BOS community.

2a	Pupils						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
2a(i)	Reorient culture from grades to learning	<ul style="list-style-type: none"> • Emphasize the 'why' for every subject • Introduce 'thinking skills' courses • Monitor learning (AFL) • Extension work 	1.1	4.1		<ul style="list-style-type: none"> • Cultural change, no additional costs to be incurred. 	<ul style="list-style-type: none"> • Reduce the "will we be graded on this?" attitude • Better feedback from teachers • Less pressure on pupils • Fewer 'customers' for counsellor
2b(ii)	Raise ambitions & broaden horizons	<ul style="list-style-type: none"> • Introduce careers advisory software 	1.1	2.1		<ul style="list-style-type: none"> • Cultural change, no additional 	<ul style="list-style-type: none"> • Individual career plans for KS4 pupils • Better pre-Uni preparation

		<ul style="list-style-type: none"> • Work with individual pupils to establish plans • Invite guest speakers to increase exposure • Invite former pupils to share 				costs to be incurred. <ul style="list-style-type: none"> • Guest speakers & alumni free of charge • Rs500,000pa UniFrog software 	<ul style="list-style-type: none"> • Improved connection with former pupils • Additional promotional material • Pupil feedback suggest greater clarity
2b(iii)	Aim for excellence in enrichment activities	<ul style="list-style-type: none"> • Devise training & prepare commitments • Create code of conduct • Publicise and share with pupils & staff • Safeguarding training for all 	1.1	3.1		<ul style="list-style-type: none"> • All in-house work. No additional costs 	<ul style="list-style-type: none"> • Code of Conduct produced • Safeguarding training delivered • Positive feedback from pupils and parents • More successful sports teams • Higher standards of drama productions (no lipsyncing!!)
2b	Teachers						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
2b(i)	Outstanding & inspirational teaching	<ul style="list-style-type: none"> • Delineate and share expectations • Incorporate into feedback • Encourage 'in the moment' feedback • Set up CPD • Encourage collegiality in planning and teaching (working towards best practice) • Explore initiatives in other professions • Incorporate into new departmental & key stage improvement plans 	1.1	5.3		<ul style="list-style-type: none"> • Cultural change, no additional costs to be incurred. • (CPD to be conducted in-house. • Additional costs to be only refreshments @ Rs6,000 per day) 	<ul style="list-style-type: none"> • Positive pupil feedback (ask them via surveys) • CPD courses delivered • Departmental plans delivered • Noticeable change in learning behaviours in classes (observations and learning walks) • Interactions with pupils

2b(ii)	Elevate homegrown talent	<ul style="list-style-type: none"> Identify senior staff to lead staff development Review & share policies Identify certified professional development qualifications (pdq) for local staff Set up PDQs Set up PGCE support for local staff (time and/or money) 	1.1	3.3		<ul style="list-style-type: none"> Extending leadership responsibilities of current staff No fees attached to CIE centre status Rs2,100,000 Annual cost of PGCE approx. 	<ul style="list-style-type: none"> Achieve CIE centre status Deliver courses Note local staff gaining positions of responsibility
2b(iii)	To ensure that staff are meeting required standards	<ul style="list-style-type: none"> Review appraisal process Conduct TNA Organise appropriate CPD Make changes to staffing where necessary Link to feedback (see below #6c) 	1.1	5.3		<ul style="list-style-type: none"> No additional costs 	<ul style="list-style-type: none"> Introduced streamlined appraisal process Identify & deliver CPD Identify weak links Implement remedial action Replace where necessary

Objective 3: Flourishing

To ensure that the whole BOS community is aware of physical and mental health issues, and has the tools to help themselves feel better.

3a	Physical Health						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
3a(i)	Establish a school community that is physically fit and healthy	<ul style="list-style-type: none"> Delineate physical health targets and measurements Adopt and encourage a positive and open approach to physical health Ensure that physical health is more than simply sport - nutrition, exercise 	1.2	5.3		<ul style="list-style-type: none"> Link to renovation of gym (Section 8) 	<ul style="list-style-type: none"> Maintain physical health records Monitor trends Set up exercise gym – see it used Monitor take up for yoga, etc Monitor physical fitness feeding through into PE, sports and events Monitor healthy eating options

		<ul style="list-style-type: none"> • Create policies & share • Seek opportunities to incorporate physical health awareness into school life • Review canteen menu (change provider if necessary) 					on canteen menu
3a(ii)	Prioritise physical health	<ul style="list-style-type: none"> • Strengthen physical health related staffing (PE, coaches and nurse) • Increase PE time in timetable • Review attitudes toward PE and rectify 	1.1	4.1		<ul style="list-style-type: none"> • Rs2,900,000 Equip workout gym with equipment 	<ul style="list-style-type: none"> • Deliver more periods of PE in the timetable • Monitor the rate of PE non-participants
3a(iii)	Improve in-school medical care	<ul style="list-style-type: none"> • Strengthen physical health related staffing (nurse) • Broaden the role of the nurse (to include preventative care) • Review and reinforce practices and processes in sick bay to ensure they are robust and to international standards 	1.1	2.1		<ul style="list-style-type: none"> • Rs400,000pa Employ new nurse 	<ul style="list-style-type: none"> • Pro-active nurses in clinic (preventative health care) • Monitor courses delivered • Expect greater parental knowledge and participation in health related issues • More enthusiasm for healthy eating programme
3b	Mental Health						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
3b(i)	Establish a school community that is mentally fit and healthy	<ul style="list-style-type: none"> • Delineate mental health targets and measurements • Adopt a positive and proactive approach to mental health • Ensure that mental health is more than simply avoidance of mental illness 	1.1	3.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policies delivered

		<ul style="list-style-type: none"> • Create policies & share • Seek opportunities to incorporate mental health awareness into school life 					
	Prioritise Well-being	<ul style="list-style-type: none"> • Raise awareness of well-being issues through school events & curriculum • More prominent role for counsellor • Introduce mental health courses/programmes • Introduce mental health discussion groups 	1.1	2.2		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Proactive Well-being Counsellor • Courses deliverable (minimum 1 per year group)

3c

Health and the School Community

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
3c(i)	Help the school community to be healthier and to support children in their quest for good health	<ul style="list-style-type: none"> • Communicate to parents about the value of good health • Set up workshops for parents • Link to changing culture from grade to learning orientation 	1.2	3.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Workshops delivered (minimum 2 per year)

Objective 4: Diversity, Equity & Inclusion

To ensure that pupils and staff feel safe and supported at school, so that they can develop a better understanding of themselves, the environment in which they live and the wider world in which they will move.

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
4(i)	To ensure that pupils and staff have equal, constructive, access to the school's provision	<ul style="list-style-type: none"> • Review & revise policies • Define messages and consequences • Be clear about support 	1.1	3.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policies revised & delivered • Promotional vehicles being delivered • Tools available for all

		<ul style="list-style-type: none"> • Identify vehicles for promotion (classes, assemblies, well-being fora) • Establish & share tools for everyone • Include the wider community 					
4(ii)	Raise the profile of harassment as an issue in the school community. Eliminate it.	<ul style="list-style-type: none"> • Review & revise policies • Define messages and consequences • Be clear about support • Identify vehicles for promotion (classes, assemblies, well-being fora) • Establish & share tools for everyone • Set up a complaints committee • Include the wider community 	1.1	3.3		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policies delivered • Anti-Harassment Committee created & functioning • Tools created and shared • Courses delivered
4(iii)	Ensure children, pupils and staff treat people equally	<ul style="list-style-type: none"> • Identify types of bias (gender, race, age, etc) • Explore ways in which bias arises (especially language) • Identify channels to educate about bias (classes, assemblies, etc) • Create tools to support pupils • Staff to model behaviour 	2.1	4.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policy created • Classes included in timetable – KS2 upwards • Tools created and shared • Staff CPD set up & delivered
4(iv)	Establish the BOS as inclusive environment	<ul style="list-style-type: none"> • Clarify meaning of inclusion • Understand the limits of the school's context • Establish the limits with the Board • Explore & identify ways to create a safe, comfortable and 	2.1	5.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policy reviewed & approved • Set up committee • Establish staff & pupil CPD • Include as part of induction • Extend CPD throughout the community

		secure environment in school <ul style="list-style-type: none"> • Create Safeguarding committee to assist Safeguarding Lead • Extend safeguarding training throughout school • Include governors, coaches, parents etc in training provision • Formalise safeguarding as staff priority • Staff to model behavior 					<ul style="list-style-type: none"> • Monitor extension of CPD • Maintain accurate records
4(v)	Enhance SEN Provision	<ul style="list-style-type: none"> • Review SEN policy • Determine capabilities given physical, personnel & financial constraints • Build on work with Areesa Chinoy • Make links with local child & educational psychologists • Maintain formal monitoring & records • Appoint local SEN Coordinator • External assessment system sourced and in operation 	1.1		<ul style="list-style-type: none"> • SEN Coordinator 	<ul style="list-style-type: none"> • Rs1,400,000pa SEN Coordinator 	<ul style="list-style-type: none"> • Policy in place • Appointment made • Interventions underway • Monitoring formalised • Records up to date • Effectiveness of interventions being monitored via external system.
4(vi)	Enhance EAL provision	<ul style="list-style-type: none"> • Review EAL policy • Pin down workable definition of EAL for the BOS • Determine capabilities given physical, personnel & 	1.1		<ul style="list-style-type: none"> • EAL Coordinator 	<ul style="list-style-type: none"> • Rs1,400,000pa EAL Coordinator 	<ul style="list-style-type: none"> • Policy in place • Appointment made • Interventions underway • Monitoring formalised • Records up to date • Standards of English

		financial constraints <ul style="list-style-type: none"> • Appoint local EAL Coordinator • Source & set up external assessment system to measure improvements • Maintain formal monitoring & records 					improving (external measure sourced and set up)
4(vi)	Help to prepare pupils for adulthood in terms of their identity	<ul style="list-style-type: none"> • Be aware of the meaning of identity in the modern world • Understand the limits of the school's context • Understand identity in different contexts • Establish the limits with the Board • Identify acceptable channels through which to explore and discuss identity with pupils • Create policies to allow the school to deal with identity issues as and when they arise 	2.1	5.1		<ul style="list-style-type: none"> • No additional costs 	<ul style="list-style-type: none"> • Policy agreed & approved • Discussions & conversations taking place in prescribed forums • Better understanding of issues • More open discussion of issues • Additional physical facilities available within school

Objective 5: Preparedness

To ensure that children, pupils and staff members are ready for the next stage of their education and personal and professional development. To do this through a wide variety of channels.

5a	Careers						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
5a(i)	For pupils, raise ambitions & broaden horizons	<ul style="list-style-type: none"> • Distinguish between university admissions advice and careers advice 	1.2	2.3			

		<ul style="list-style-type: none"> Identify gaps in career preparation for pupils Introduce careers advisory software Incorporate into curriculum & timetable Make students aware of likelihood of multi-career future Consider making role a specific area of responsibility for a teacher Work with individual pupils to establish plans Invite guest speakers to increase exposure Explore possibility of careers conference Invite former pupils to share 				<ul style="list-style-type: none"> Rs500,000 Careers software pa Rs600,000 additional staff costs pa 	<ul style="list-style-type: none"> Software purchased Training complete Processes set up Careers classes incorporated into PSHE Secondary pupils have profiles created Careers knowledge informing pupil choices Launched careers conference
5a(ii)	For staff, career planning	<ul style="list-style-type: none"> Identify gaps in career planning for staff Create appropriate policies and share Incorporate career planning into staff reviews and appraisals Identify appropriate staff training 	2.1	4.3		<ul style="list-style-type: none"> No additional costs 	<ul style="list-style-type: none"> Career planning fully incorporated into appraisals All participating in CPD
5b	Professional and Soft Skills						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
5b(i)	To help pupils understand and develop professional skills	<ul style="list-style-type: none"> Identify professional attributes (eg creativity, cooperation, 	2.1	4.2			<ul style="list-style-type: none"> Courses introduced Note variety of professional topics

		independence, research) • Explore and identify means to bring professional skills to the fore (integration) • Introduce more project work (Edexcel Level 2 Projects and Global Citizenship)				Rs1,200,000 potential additional staff costs pa	• Successfully launch Edexcel projects
5b(ii)	To help pupils understand and develop soft skills	• Define soft skills and be explicit about them • Understand their importance • Identify channels for promotion and training (Classes, workshops, assemblies) • Set up staff training • Integrate soft skills into all classes • Integrate soft skills into the wider curriculum and extra-curricular activities • Invite guest speakers	2.1	4.2		No additional costs	• Invite 6 guest speakers per year • Soft skills being integrated into broader curriculum (possible as life skills) • Note improvement in student attitudes and comfort with soft skill situations
5b(iii)	To help staff understand and develop soft skills	• Define soft skills and be explicit about them • Understand their importance • Set up staff training • Integrate soft skills into all classes • Include soft skills in reviews and appraisals	2.1	4.2		No additional costs	• Soft skills identified • Courses being delivered • Staff more professionally confident
5c	Character Education						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
5c(i)	To help pupils develop the character traits	• Identify the desirable	2.3	4.2			• Included in the 6 annual guest speakers

	aligned with the schools values	character traits for BOS pupils <ul style="list-style-type: none"> • Understand their importance • Identify channels for promotion and training (Classes, workshops, assemblies) • Set up staff training • Integrate soft skills into all classes • Integrate character into the wider curriculum and extra-curricular activities • Invite guest speakers 				<ul style="list-style-type: none"> • Rs350,000 (new resources) 	<ul style="list-style-type: none"> • Incorporated into wider curriculum • Notable improvement in student behavior and attitudes
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5d	Social & Emotional Learning (SEL)
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	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
5d(i)	To help pupils develop an understanding of themselves and their relationships with others	<ul style="list-style-type: none"> • Identify appropriate staff member(s) to lead • Agree scope with Board • Identify critical learning objectives • Explore SEL in curriculum (core or extra?) • Identify channels for delivery (classes, workshops, discussion groups) 	2.1	4.1		<ul style="list-style-type: none"> • Rs1,200,000 (additional staff costs) 	<ul style="list-style-type: none"> • SEL courses introduced • Well-received

Objective 6: Evaluation and Feedback

To ensure that the performance and development of children, pupils and staff are evaluated where appropriate, and that individuals are given candid and constructive feedback to help them grow more.

6a Cultural Change							
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
6a(i)	To create a culture of constructive, candid, in the moment, feedback	<ul style="list-style-type: none"> Identify the elements of an environment based on mutual respect and trust Identify behaviours required to create an environment based on trust Introduce metacognition, mindsets and the importance of learning to everyone Delineate the nature of candid and constructive feedback Identify the routes to culture change and outline a plan to achieve 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> Metacognition embedded in teaching and learning Work underway with staff & students to develop candour Emphasis on balance More candid work environment being created
6b Assessment and Feedback for Pupils							
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
6b(i)	To ensure that pupils are appropriately assessed	<ul style="list-style-type: none"> Consult with pupil and teachers Determine the desired range of assessment Establish assessment timelines Delineate assessment criteria Incorporate assessment planning into subject planning 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> New assessment regime in place Academic attainment raises Stress levels fall
6b(ii)	To ensure that feedback is timely and appropriate	<ul style="list-style-type: none"> Examine the usefulness of 'in the moment' candid feedback Define it and identify tools for implementation 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> Importance of direct feedback reinforced & implemented in classrooms CPD designed & delivered

		<ul style="list-style-type: none"> • Set up CPD to train teachers • Explain to pupils • Explain to wider school community (parents) 					
6b(iii)	To ensure that feedback is candid and constructive	<ul style="list-style-type: none"> • Examine the usefulness of assessment for learning (AFL) • Define it and identify tools for implementation • By stages, create Learning Journeys for pupils throughout the school • Ensure that pupils have appropriate targets • Set up CPD to train teachers • Explain to pupils • Explain to wider school community (parents) 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> • Assessment for learning prevalent throughout • Pupils being set targets • IPPs where needed
6b(iv)	To ensure that administration keeps pace with change	<ul style="list-style-type: none"> • Review report formats in primary & secondary • Review E&A grading template in KS2, 3 and 4 • Review effectiveness and efficiency of PTCs • Ensure that MIS is integrated with assessment and reporting 	2.2	4.2		No additional costs	<ul style="list-style-type: none"> • Reporting system reviewed • If necessary new regime in place
6c	Evaluation and Feedback for Staff						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
6c(i)	To recruit the best staff available	<ul style="list-style-type: none"> • Identify the desired profile & competencies for prospective teachers and trainee teachers • Promote on school website 	2.1	4.2		Rs300,000 (upgrading website)	<ul style="list-style-type: none"> • Website upgraded • Video and case studies in place • Staff enquiries rising • Quality of staff enquiries rising

		(case studies & videos)					<ul style="list-style-type: none"> • More choice in appointments • Reputation of school rising
6c(i)	To ensure that staff are appropriately evaluated in a timely manner	<ul style="list-style-type: none"> • Consult with staff • Determine the desired range of assessment • Establish assessment timelines for reviews and appraisals • Review evaluation criteria • Consider incorporating development planning into subject planning 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> • Career planning fully incorporated into appraisals • All participating in CPD
6c(ii)	To ensure that feedback is candid and constructive	<ul style="list-style-type: none"> • Examine the usefulness of 'in the moment' feedback • Define it and identify tools for implementation • By stages, create Development Journeys for staff • Ensure that staff have appropriate targets • Set up CPD to train teachers and line managers 	2.1	4.2		No additional costs	<ul style="list-style-type: none"> • 'In the Moment Feedback' up and running • Development journeys in place • All staff have targets • CPD in place & being delivered
6b(iii)	To ensure that administration keeps pace with change	<ul style="list-style-type: none"> • Create HR handbook • Review appraisal formats • Explore possibilities of feedback software for staff • Ensure that MIS is integrated with evaluation and feedback • Share policies & record 	2.1	4.2		Rs1,250,000 (software cost)	<ul style="list-style-type: none"> • HUBMIS up and running • Fully populated • Constructive records being kept

Objective 7: Communication & Promotion

To ensure that we share news, ideas and good practice inside and/or outside the school community often, with a view to enhancing school spirit and sense of school-worth

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
7(i)	To raise the profile of the BOS in order to increase applications (potential pupils and staff)	<ul style="list-style-type: none"> Create a marketing plan Plan to embrace social media and other channels to of communication Identify appropriate staff to conduct and implement 	1.1	5.1		Rs1,200,000 (additional staff costs)	<ul style="list-style-type: none"> Responsibilities allocated Channels identified & sites secured Policies written & shared
7(ii)	To use social media to increase community engagement with the school	<ul style="list-style-type: none"> Determine social media channels to use Create social media policies - ground rules. Circulate. Create policies to deal with negative responses on social media (damage limitation) Evaluate using outside professional to advise on strategy Post! Listen to parental feedback to improve quality 	1.1	5.1		<ul style="list-style-type: none"> Currently no additional cost 	<ul style="list-style-type: none"> Social media up and running Admissions enquiries rising Positive community feedback
7(iii)	To use the website to communicate with current & future parents	<ul style="list-style-type: none"> Keep the website updated Use it as a channel of day-to-day communication Introduce Principal's blog Create alumni portal 	2.2	3.1		<ul style="list-style-type: none"> Currently no additional cost 	<ul style="list-style-type: none"> Website updated Used as channel of communication
7(iii)	Maintain BOS profile through close links with alumni	<ul style="list-style-type: none"> Hire staff member for data entry Create database of alumni contacts 	2.1	4.2		Rs800,000 (additional admin staff)	<ul style="list-style-type: none"> Appointment made Data Entry person in place Alumni database in place

		<ul style="list-style-type: none"> Put together a portfolio of alumni features for website portal Evaluate the usefulness of a BOS Alumni magazine Create a portfolio of possible alumni events Recruit alumni to help Launch association 					<ul style="list-style-type: none"> Alumni magazine in circulation Alumni participating in school activities
7(iv)	Increase loyalty and promote diversity via a system of scholarships & bursaries	<ul style="list-style-type: none"> Clarify terms of government and PCP policy on 'freeships' Draw up a scholarship programme for Board review Set aside funds Promote via website and social media 	2.2	4.1		Rs17,500,000pa (to reach stipulated level)	<ul style="list-style-type: none"> Policy drawn up, shared and approved Scholarships being awarded
7(v)	Increase parental engagement through workshops	<ul style="list-style-type: none"> Identify suitable topics (link to other planned objectives) Identify appropriate hosts Identify appropriate audiences Prepare & rehearse Schedule workshops Deliver 	1.3	4.2		No additional cost	<ul style="list-style-type: none"> Parental workshops being delivered Parental engagement rising PTA has more volunteers School recommendations rising
7(vi)	Engage with new markets via non-core programmes	<ul style="list-style-type: none"> Identify desired markets Explore possible programmes and timings Evaluate worth Introduce summer programme Introduce mother & baby programme Follow-up and maintain links (newsletter & website) 	1.1	4.1		Zero net additional cost.	<ul style="list-style-type: none"> Primary summer programme successfully launched Primary mother & toddler programme successfully launched Primary winter programme successfully launched Secondary school

							considering own programmes
7(vii)	Establish outreach programme to create new partnerships	<ul style="list-style-type: none"> • Revisit plan to offer workshops & training to local teachers • Identify person to take responsibility for administration of the programmes • Take advantage of in-house expertise • Build network of Karachi-based teachers • Launch programmes • Begin by running 2 workshops per year 	2.1	4.3			<ul style="list-style-type: none"> • Workshops & programmes being offered • Local networks being built • Reputation of school rising • 2 workshops per year
7(viii)	Engage with new markets via non-core programmes	<ul style="list-style-type: none"> • Explore possibility of new programmes for parents (current & prospective) • Identify appropriate person to administrate & launch courses (if considered viable) 	2.1	5.2			

Objective 8: Facilities and Resources

To ensure that school buildings and facilities are maintained to a high standard and developed with a view to engendering both pride and inspiration and reaching international school standards

8a	Refurbish and Refurnish						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
8a(i)	To raise the quality of the secondary school's facilities	<ul style="list-style-type: none"> • Establish secondary school refurbishment priority • Identify possible stages of refurbishment & set schedule for work 	3.2	5.2	<ul style="list-style-type: none"> • New furniture • Redecoration 	Rs12,500,000	<ul style="list-style-type: none"> • Delivered

		<ul style="list-style-type: none"> • Consider any structural changes required in the secondary school • Determine colour scheme and look • Source appropriate furniture supplier • Finalise quotations 					
8a(ii)	To raise the quality of the facilities for KS1	<ul style="list-style-type: none"> • Establish 1st floor refurbishment priority • Identify possible stages of refurbishment & set schedule for work • Consider any structural changes required • Determine colour scheme and look • Source appropriate furniture supplier • Finalise quotations 	1.2	2.1	<ul style="list-style-type: none"> • New furniture • Redecoration 	Rs10,000,000	<ul style="list-style-type: none"> • Delivered
8a(iii)	To raise the quality of the facilities for KS2	<ul style="list-style-type: none"> • Establish 2nd floor as refurbishment priority • Identify possible stages of refurbishment & set schedule for work • Consider any structural changes required • Determine colour scheme and look • Source appropriate furniture supplier • Finalise quotations 	2.2	3.1	<ul style="list-style-type: none"> • New furniture • Redecoration 	Rs10,000,000	<ul style="list-style-type: none"> • Delivered

8a(iv)	To enhance the gymnasium to appropriate standards	<ul style="list-style-type: none"> • Gym floor may become a health & safety issue in the near future • Replace floor • Repair roof • Remodel gym to create workout space • Construct bleachers for spectators • Relocate offices & storerooms • Redecorate 	2.2	3.1	<ul style="list-style-type: none"> • Remodelling • New floor 	Rs3,250,000	<ul style="list-style-type: none"> • Delivered
8a(v)	To renovate the common areas in line with whole school standards	<ul style="list-style-type: none"> • Establish common areas as refurbishment priority (hall, staff room, storerooms) • Identify possible stages of refurbishment & set schedule for work • Consider any structural changes required in the common areas • Determine colour scheme and look • Source appropriate furniture supplier • Finalise quotations 	3.2	4.1	<ul style="list-style-type: none"> • New furniture • Redecoration 	Rs5,000,000	<ul style="list-style-type: none"> • Delivered
8a(vi)	To enhance main admin area	<ul style="list-style-type: none"> • Establish main admin area as refurbishment priority • Identify possible stages of refurbishment & set schedule for work • Consider any structural changes required • Determine colour scheme and look • Source appropriate 	4.2	5.1	<ul style="list-style-type: none"> • New furniture • Redecoration 	Rs2,500,000	<ul style="list-style-type: none"> • Delivered

		furniture supplier <ul style="list-style-type: none">Finalise quotations					
8a(vii)	To renovate finance admin area	<ul style="list-style-type: none">Establish finance admin area as refurbishment priorityIdentify possible stages of refurbishment & set schedule for workConsider any structural changes requiredDetermine colour scheme and lookSource appropriate furniture supplierFinalise quotations	3.2	4.1	<ul style="list-style-type: none">New furnitureRedecoration	Rs500,000	<ul style="list-style-type: none">Delivered
Summer 2023 (2.1)		Summer 2024 (3.1)	Summer 2025 (4.1)		Summer 2026 (5.1)		Summer 2027 (5.1)
KS1, Primary IT & Staff Room		KS2 & Gym	Secondary 1 st floor & Admin Office		Secondary 2 nd floor		Secondary basement & Finance offices, Main Hall
8b	Redesign and Redeploy						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
8b(i)	To make most efficient and effective use of available space	<ul style="list-style-type: none">Decommission primary IT labReplace primary lab desktops with appropriate laptopsSource charging trolleyOne laptop set per floor (3)Redeploy primary IT as new facility: art, design & technology? TBA	2.1	3.1	<ul style="list-style-type: none">75 laptops3 trolleysRefurbishment	Rs16,500,000	<ul style="list-style-type: none">Delivered
8b(iii)		<ul style="list-style-type: none">Redeploy basement area (currently teacher workspace) TBA	3.2	4.1	<ul style="list-style-type: none">Refurbishment	Rs300,000	<ul style="list-style-type: none">Delivered

8c	Resources						
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
8c(i)	To upgrade IT hardware to international standards	<ul style="list-style-type: none"> Complete IT refurbishment as per current plan Purchase and install switches Upgrade Wi-Fi if cost effective 	1.2	2.1		Rs	<ul style="list-style-type: none"> Delivered
8c(ii)	Elevate two libraries to international standards	<ul style="list-style-type: none"> Identify appropriate booklists Identify appropriate supplier Determine cost & include in budget 	1.3	4.3	<ul style="list-style-type: none"> New books 	Rs1,625,000	<ul style="list-style-type: none"> Books in place

Objective 9: Sustainability

To minimize the school's carbon footprint and to maximize sustainability in school practices

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
9(i)	To reduce reliance on fossil fuels & reduce electricity bills	<ul style="list-style-type: none"> Investigate installation of solar panels Identify suitable sites for installation Design schedule for installation Bring on line 	2.1		Solar panels		<ul style="list-style-type: none"> Installed Providing 20% of power needs
9(ii)	Reduce paper consumption	<ul style="list-style-type: none"> Transfer admin filing to paperless system Make more effective use of HubMIS Hire individual for data entry Reintroduce paper recycling Integrate the concepts of recycling & reuse into school culture 	1.2	3.1	<ul style="list-style-type: none"> New admin recruit 	<ul style="list-style-type: none"> Rs720,000pa (additional admin salary) 	<ul style="list-style-type: none"> Data entry person hired HubMIS populated & working well Recycling reintroduced
9(iii)	Reduce electricity consumption	<ul style="list-style-type: none"> Install mechanisms (timers & 	1.2	2.1			<ul style="list-style-type: none"> Inflation-adjusted electricity bill

		override switches) to ensure appliances are switched off					falls over the winter
9(iv)	Reduce photocopying & printing consumption	<ul style="list-style-type: none"> • Install codes to allow access & monitoring 	1.2	1.3		Rs130,000 for software	<ul style="list-style-type: none"> • Photocopying bills fall • Paper costs fall
9(v)	Reduce petrol consumption	<ul style="list-style-type: none"> • Explore alternatives to over-reliance on school cars • Purchase motorcycle for messenger and small purchasing runs 	1.1	1.2		Rs71,000	<ul style="list-style-type: none"> • Motorcycle in place & being used • Inflation-adjusted fuel bills fall

Objective 10: Leadership

To ensure that the leadership structure is fit for purpose, that the leadership team is of high calibre and together they take the school towards its goals.

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
10(i)	To ensure that the leadership structure is fit for purpose	<ul style="list-style-type: none"> • Review leadership structure in the light of school priorities • Explore alternative structures • Evaluate compatibility of structure and current people 	1.2	3.1			<ul style="list-style-type: none"> • Leadership enhanced • Leadership more time to lead • Management being devolved to admin • Admin team developing
10(ii)	To ensure that the leadership team is of high calibre	<ul style="list-style-type: none"> • Review leadership competencies • Revise in the light of school priorities • Evaluate contribution of current leadership personnel • Plan for changes where necessary • Institute succession planning for key posts 	1.2	3.1			<ul style="list-style-type: none"> • Competencies revised & in place • Current leadership reviewed • Planned for changes • Successful implementation – better all-round team

Objective 11: Administration

To elevate administrators to take more responsibility and hence be more independent, creative and to show more initiative

	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
11(i)	To encourage administrators to be more efficient and effective	<ul style="list-style-type: none"> • Give clarity to admin responsibilities • Create admin handbooks (Finance, HR, facilities & school admin) • Give space for admin decision-making • Enhance admin accountability • Distribute responsibility for admin through the SLT 	1.1	4.3	<ul style="list-style-type: none"> • New staff member in secondary admin 	<ul style="list-style-type: none"> • Rs1,500,000 Additional admin salary 	<ul style="list-style-type: none"> • Administrators being more proactive & responsible • Improve finance function by upgrading 1 member • SLT taking on broader non-academic responsibilities
11(ii)	To enable the admin teams to find direction	<ul style="list-style-type: none"> • Create a mission with each admin team • Create a code of conduct for each team • Develop team deliverables 	2.2	4.3		<ul style="list-style-type: none"> • No additional resources 	<ul style="list-style-type: none"> • Team plans in place • Team competencies in place
11(ii)	To develop admin skills	<ul style="list-style-type: none"> • Identify gaps via TNA • Identify appropriate external or internal training courses 	2.2				<ul style="list-style-type: none"> • CPD identified, organized & delivered
11(iii)	To hold admin accountable through candid and constructive feedback	<ul style="list-style-type: none"> • Examine the usefulness of 'in the moment' feedback • Define it and identify tools for implementation • By stages, create Development Journeys for staff • Ensure that staff have appropriate targets • Set up CPD 	1.1		<ul style="list-style-type: none"> • Use internal CPD where possible • Plus local alternatives 	<ul style="list-style-type: none"> • Rs500,000pa Admin CPD Budget 	<ul style="list-style-type: none"> • Admin targets in place • Admin Development Journeys being used • Admin staff confident about their growth

		<ul style="list-style-type: none"> • Make changes where necessary 					
Objective 12: Finance							
To ensure that revenue recovers to pre-Covid levels and that costs are carefully controlled.							
	Objective	Implementation	Start Date	Target Date	Resources	Estimated Costs	Success Criteria
12(i)	Ensure that classes are financially & academically optimal	<ul style="list-style-type: none"> • Identify gaps • Focus on these classes for recruitment • Improve pupil recruitment process • Reconsider greater inclusivity 	1.1	5.1	<ul style="list-style-type: none"> • More use of social media • More effective Registrars 	<ul style="list-style-type: none"> • Rs144,000pa in designer fees • Rs1,500,000 additional admin support 	<ul style="list-style-type: none"> • 30 additional students enrolled (Rs30m) • Financial gap closed • Classes at full capacity
12(ii)	Limit staff cost increases	<ul style="list-style-type: none"> • Hold down annual increments • Limit recruitment of GBP expat staff • Seek savings to staff accommodation 	1.1	5.1			<ul style="list-style-type: none"> • Increments to be held below inflation • Staff contact time increased • Number of expat accom falls (rent falls)
12(iii)	Limit (non-inflation) increases in overheads & establishment costs	<ul style="list-style-type: none"> • Better monitoring & control 	1.1		<ul style="list-style-type: none"> • IT monitoring software (printing & photocopying) 	<ul style="list-style-type: none"> • Rs130,000 (software) 	<ul style="list-style-type: none"> • Slow cost increases to below inflation rate
12(iv)	Explore new revenue streams	See #7 above					<ul style="list-style-type: none"> • Additional programmes net contributors to revenue.