



Pupil Development Grant 2017-18 School Spending Plan

DRAFT

Summary of proposed spend

Total Pupil Development Grant	£ 86,250.00	KS4 (426) £ 34,500
Early years allocation	£ NIL	KS3 (466) £ 51,750

EYPDG OBJECTIVES Priorities to be addressed.	Actions to be taken	Desired Outcomes	Actual Outcomes	Staffing costs	Other costs
N/A	N/A	N/A	N/A	N/A	N/A
PDG OBJECTIVES Priorities to be addressed.	Actions to be taken	Desired Outcomes	Actual Outcomes	Staffing costs	Other costs
KS4					
Improve English and Maths Level2 – KS4	Deploy LSA to support C/D borderline pupils. Cost of outreach provision for eFSM pupils Employ Talk the Talk Increased focus on L2+ following entry outcomes-identify key target groups for specific support following Jun(yr10) and Nov (yr11) exams-cost of staff additionality	% increase in A*-C grades in August 2018 from 62% to 70%		13,000(AH) 2,500	100 200 200
Raise boys' standards across all Key Stages, especially English at KS4. Close the gender gap to family average or better (below 10%)	Identify strategies and introduce boy friendly techniques to improve boys' performance. Use of F/T Youth Worker - nurture provision(KS4) Alternative bespoke Curriculum for boys at KS4 e.g. Farm School/Construction/Land Tech	Improvement in overall achievement of boys. Decrease in gender gap to less than 10%		12,000 (SP) 4,000 (Greenlinks)	
Ensure lower ability groups and vulnerable pupils receive	Employ services of external Ed. Psych to carry out assessment/testing Pupil Inclusion Officer to support with home	Vulnerable and lower ability groups attaining full potential and achieving Level		1,500(EW/JL)	

<p>opportunities to gain accreditation.</p>	<p>visits. (LL) ASDAN Provision (Centre Registration/Pupil Entries/Certificates)</p>	<p>1 Threshold (100%). All pupils achieved Level 1 in 2016. Target 100% for 2018.</p>			<p>1,000</p> <p>Total £ 34,500</p>
<p>KS3</p>					
<p>KS3 Standards- Improve % of pupils gaining English Level5+ to achieve top 3 quartiles, above median, and decrease eFSM/FSM imbalance to below the family average.</p> <p>Increase challenge to improve % of pupils gaining Level 6+ and 7+ across subject areas</p> <p>Improve non-core subject performance to be in line with family averages</p>	<p>Effective tracking to move pupils forward. Resources such as Lexia and Intervention programmes e.g. Spelling initiative, transition project (Y7), buddy mentoring,</p> <p>HOD to identify pupils and liaise with SMT to ensure opportunities are provided to challenge and extend progress and performance of MAT pupils e.g. Maths Challenge, Science Olympiad, Urdd Competitions, Shakespeare Schools Productions.</p> <p>All HOD to place improved strategies in place, and to challenge pupils to reach target levels. Departmental tracking to identify pupils who require intervention support.</p>	<p>Increase in % of pupils gaining Level 5+ to achieve above median. This will prove to be increasingly more challenging with Harbwr (LRC for complex needs) pupils included in cohort from 2016 onwards</p> <p>Increase in % of pupils achieving Level 6+ and Level 7+ - nearly all subjects show improvement in the L7+ indicator, however, many subjects show a decrease in the L6+ indicator</p> <p>Increase level of performance in subjects at KS3</p>			
<p>Improve performance of eFSM pupils in</p>	<p>HOD to ensure opportunities provided to support and challenge all eFSM pupils including those in ENFYS-KS3 support provision.</p>	<p>Increase in % of eFSM pupils in KS3 attaining Level5+ across all subject areas.</p>		<p>17,800(LW)</p>	<p>200</p>

<p>comparison to non-eFSM pupils – KS3</p>	<p>Effective tracking of all Intervention programmes for Literacy & Numeracy. Target groups identified by SLT/YPM to mentor & support-with progress of eFSM pupils discussed on individual pupil basis.</p> <p>Provision of Breakfast Club.</p>	<p>Improvement in CSI indicator</p> <p>Increase in % of eFSM pupils achieving Level2+. Closing the gap between eFSM and non eFSM pupil performance.</p> <p>2018 Target-40% level2+</p>		<p>14,500(SE/CB)</p> <p>1,500 (SG)</p>	<p>200</p> <p>450</p>
<p>Raise achievement of boys and girls, and decrease gender gap (below 10%)</p>	<p>Improve attendance, behaviour and wellbeing of vulnerable pupils by</p> <p>Use of WRU Hub Officer to engage boys, and introduce rewards system (KS3)</p> <p>Provision of additional School Counsellor hours</p> <p>Provision of resources for vulnerable pupils across all Key Stages e.g. ELSA/Child Development & Food Tech ingredients/art items/Uniform and School Equipment</p> <p>Edukey Safeguarding Licence (% of cost split)</p>			<p>2,500 (CSH)</p> <p>3,600 (JH)</p> <p>4,100 (JR)</p>	<p>500</p> <p>700</p>
<p>Develop Literacy and Numeracy skills by embedding the Literacy and Numeracy Framework</p>	<p>Identify specific groups of learners for Library intervention programme and improve outcomes</p>	<p>Establish intervention strategies to improve pupils' reading age and numeracy levels.</p>			
<p>Attendance Action Plan –To increase % attendance in each year group, and decrease persistent absenteeism</p>	<p>Meet with parents to promote engagement. Celebrate success with certificates/early lunch passes etc.</p> <p>Attendance Officer apportion of time</p>	<p>School target for attendance of 95% achieved. Improved outcomes and increase expectations</p>		<p>2,000</p>	

<p>by targeting pupils and supporting parents to engage with school.</p> <p>Promote positive attitudes to learning</p>	<p>Provision of ALANCO time (2hrs pw x 39wks) to ensure effective use of IEPs to inform planning and improve outcomes ensuring all pupils have access to effective pathways which are relevant and maximise every pupil's potential.</p>	<p>Identify specific groups of learners for intervention programme and improve outcomes</p>		<p>3,700</p>	<p>Total £51,750</p>
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If adding or changing priorities please indicate where these have taken place.

Spend related to I.C.T. has to be indicated and authorised by the lead I.C.T. officer in the authority.
 Huw Benbow Pembrokeshire and Greg Morgan, Carmarthenshire.

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	Actual Aug 2014		ACTUAL Aug 2015		ACTUAL Aug 2016		ACTUAL Aug 2017		Actual Aug 2018	
	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM
Attendance										
Early years	N/A		N/A		N/A		N/A		N/A	
Foundation Phase FPOI	N/A		N/A		N/A		N/A		N/A	
Key Stage 2 CSI	N/A		N/A		N/A		N/A		N/A	
Key Stage 3 CSI	81.0%	73.7%	86.2%	73.3%	87.8%	68.8%	89.9%	76.9%		
Key Stage 4 L2i	46.7%	0%	51.5%	31.3%	59.6%	37.5%	53.9%	50%		

**Infant/Junior/Primary/Secondary/Special schools to complete as appropriate

Signed		Post title	Head teacher
Name	Paul Edwards		
Date	10 th November 2017		