



# **Pupil Development Grant 2017-18 School Spending Plan**

## Summary of proposed spend

2017/18 Allocation	Amount
Continuum of statutory school age PDG allocation (based on January 2016 FSM)	£13,340
60% Invested at Key Stage 3	£20,010
<b>TOTAL PDG ALLOCATION INCLUDING 60% INVESTED AT KEY STAGE 3</b>	<b>£33,350</b>

EYPDG OBJECTIVES Priorities to be addressed.	Actions to be taken	Desired Outcomes	Actual Outcomes	Staffing costs	Other costs
PDG OBJECTIVES Priorities to be addressed.	Actions to be taken	Desired Outcomes	Actual Outcomes	Staffing costs	Other costs
Improve Attendance, Lower Exclusion Rate, Improve "perception to school" percentage on PASS survey	Improvement to the learning centre to provide a learning space for all FSM/LAC Pupils.  Helping pupils to self-manage their own learning.  Pupils planning & monitoring work and evaluating how well they have done on completion of tasks.  Improved engagement with curriculum & learning.  Providing support to pupils in in all year groups and their parents through 1 to 1 sessions.	To reduce exclusion rate by 50%  Increased motivation of learners.  Improvements in pupil achievement & attitudes.  Longer spells of engagement on tasks.  Helps pupils to work things out for themselves in a supported way.		Staff salary  Learning Support Centre £5,750 (April 1st August 31 <sup>st</sup> )  (KS3 PDG – £3,422 / PDG - £2,300)  £28.00 paid from LMS budget	

	<p>Development of individual learning &amp; support plans for every FSM pupil</p> <p>For FSM students to achieve the 0% gap and to achieve whole school attendance target of 95%+</p>	<p>Provides pupils with focused support to do well in school.</p> <p>Improvements in pupils' attendance.</p> <p>Greater respect for learners</p> <p>Improved behaviour</p> <p>Previously disengaged learners become engaged.</p> <p>Provides a safe environment to learn and develop.</p> <p>Learners more positive about learning.</p> <p>Increased concentration on learning and tasks.</p>		<p>NJC 18 / 46.6 Weeks /27.04hrs per week</p> <p>Additional Management time for Assistant Headteacher – Attendance KS2/KS3 (6 lessons from 1<sup>st</sup> Sept ) £6,194</p> <p>(KS3 PDG – £6,194)</p> <p>Additional Management time for Assistant Headteacher – Rewards &amp; Sanctions (6 lessons from 1<sup>st</sup> Sept ) £6,194</p> <p>(KS3 PDG – £3,717 / PDG - £2,4,956)</p>	
<p>Provide tailored provision for students with youth workers</p>	<p>Level 1 and L2 tailored provision</p>	<p>Inspires pupils to aim higher and achieve.</p> <p>Developing and fostering positive attitudes to learning.</p> <p>Enhancing learning time. Broadening learners' access to experiences.</p> <p>Supporting learning coherence with FSM/LAC families.</p> <p>Improved achievements of learners.</p> <p>Greater parental involvement in learners and their learning.</p>		<p>Staff salaries – SLA from Youth Service</p> <p>(KS3 PDG – £2,800 / PDG - £4,200)</p>	

<p>Additional learning support provided by LSAs for FSM students.</p>	<p>Learners understanding more about what they are learning.</p> <p>Provides support and challenges to enable emphasis on positive achievements.</p>	<p>Learners more positive about learning.</p> <p>Increased concentration on learning and tasks.</p> <p>Enhancing learning time.</p> <p>Broadening learners' access to experiences.</p> <p>Supporting learning coherence with FSM/LAC families.</p> <p>Improved achievements of learners.</p>		<p>LSA salary - £13,171  NJC 15 /46.6 /29hrs (Apr - Mar)</p> <p>£14,384</p> <p>(PDG – £1,980)</p> <p>Remainder to be funded from LMS - £12,404</p>	
<p>Provide financial support for parents for peripatetic music lessons.</p>	<p>Enhancing learning opportunities that develop transferable to skills and knowledge back to the classroom.</p>	<p>100% of students on FSM who wish to access Peripatetic Music lessons can do so without parental donation.</p> <p>Pupil enrichment and community collaborations developed – engagement with after school music provision, cathedral link</p>			<p>Currently 1 out of 40 students accessing lessons are entitled to FSM.</p> <p>Total cost of provision of Peripatetic Music - £13,430</p> <p>£336 for FSM student</p> <p>(KS3 PDG – £336)</p>
<p>Improve tracking of groups of learners to ensure student outcomes are maximised</p>	<p>Delivery of a Proactive approach to transition for children and their families as they go from primary to Secondary school.</p> <p>Collaboration &amp; Partnership working with feeder schools.</p> <p>Implementing clear processes to drive standards via referral systems and FSM monitoring.</p>			<p>Part payment towards cost of KS2/KS3 &amp; KS4/KS5 Year Progress Managers (1<sup>st</sup> April-Aug 31<sup>st</sup>)</p>	

	<p>Clear provision mapping for FSM/LAC pupils to track &amp; evaluate impact.</p> <p>Implement monitoring processes as agreed by staff and embedded into the school development plan.</p>			<p>KS 2/3 Year Progress Manager £2,382</p> <p>(KS3 PDG – £2,382)</p> <p>KS 4/5 Year Progress Manager £2,382</p> <p>(PDG – £2,382)</p>	
Enrichment Trip	<p>Visit to London, October Half Term. 5 out of 6 students were Year 9 FSM students. £299 per student.</p>			<p>(KS3 PDG – £1,495)</p>	

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.

	Baseline Aug 2015		ACTUAL Aug 2016		Target Aug 2017		Actual Aug 2017		Target Aug 2018		Actual Aug 2018	
	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM	OVERALL	FSM
<b>Attendance</b>	94.3 %	87.5%	94.7%	91.4%	96%	96%	95.7%	93.8%				
<b>Early years</b>												
<b>Foundation Phase FPOI</b>												
<b>Key Stage 2 CSI</b>												
<b>Key Stage 3 CSI</b>	90.5%	100%	87.9%	75%	95%	100%	91%	100%	100%	100%		
<b>Key Stage 4 L2i</b>	65.1%	42.9%	61.9%	50%	83%	71%	69.4%	80%	75%	50%		

- KS3 and KS4 from target sheets completed by MR and actual outcome data taken from AWCDs
- Green data actual outcomes / Black data target outcomes

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

Signed		Post title	Head teacher
Name			
Date			