



SEPTEMBER 2015 TO AUGUST 2016
PUPIL PREMIUM SPENDING REPORT

REF	STRATEGY	BUDGET 2015-16	ACTUAL 2015-16	Expected Outcomes	Outcomes	Review
1	Employment of additional staff	£ 91,275.00	£ 88,318.83			
1.1	Career Co-ordinator employed for an extra day per week to target FSM and other vulnerable groups	£ 4,400.00	£ 1,713.83	Along with 1.4 & 1.5 - to ensure low NEET figures via successful whole school and bespoke & personalised careers advice.	Continuing low NEET figures.	Contract ended Dec. 2015.
1.2	Enhanced staffing in English and Maths to reduce group sizes	£ 80,000.00	£ 80,000.00	To reduce the 5A*-C gap between DA & non-DA.	5A*-C gap reduced. Attainment increased by 10%.	Continue with improved approach in maths.
1.3	Further enhanced Careers Connect service targeted at Year 9 pupils, with particular focus on FSM	£ 1,300.00	£ 1,278.00	Successful options process for 2 year groups with specific support and advice offered to DA	Both processes run successfully.	To continue.
1.4	Further enhanced Connexions service targeting Year 10 & 11 pre-NEET pupils also with a particular focus on FSM	£ 3,300.00	£ 3,052.00	Successful careers advice - both generic (visits & speakers) and bespoke support and	See 1.1	To continue.
1.5	Core Connexions Service (proportion spent on FSM pupils)	£ 2,275.00	£ 2,275.00	See above. NEET figures continue to be	See 1.1	To continue.
2	Management, Monitoring and Intervention	£ 65,320.00	£ 66,080.27			
2.1	SLT strategic overview and management	£ 12,350.00	£ 12,350.00	Whole school approach to lead to CtG in all subject areas & all Year groups.	CtG in 11/16 subjects. Improved measures in all key measures.	To continue.
2.2	Progress Leader - proportional contribution to salary costs	£ 12,970.00	£ 12,970.00	Each Progress Leader to set up strategies for monitoring and intervention of DA cohort as well as 1:1 mentoring.	All Progress teams have identified barriers for DA pupils and set up IAPs.	To continue.
2.3	PSM - proportional contribution to salary costs	£ 24,150.00	£ 24,150.00	Each Pastoral Support Manager to support DA pupils via specific and targeted hom visits / mentoring/ monitoring/ personal invitation to	Log of activities targeted at DA pupils.	To continue.
2.4	PP Learning Assistant	£ 12,350.00	£ 10,551.17	To support DA pupils who are struggling in Ma & En esp. in Yr11.	5A*-C gap closing. Pupil/ teacher voice benefiting from the support.	TBC
2.5	Emmaus staffing and facilities - proportional contribution to costs	£ 3,500.00	£ 3,500.00	Reduction in number of exclusions and support for learning.	Reduction in No. of exclusions. Postive Pupil voice.	To continue with improved approach.
	Maths Pupil Premium monitoring TLR	£ -	£ 1,128.10	Information gathered to improve T&L in maths.	Information gathered but no direct measureable impact.	To discontinue.
	Administrative support for PP activities and communications	£ -	£ 1,431.00	Improved communication with all	Achieved.	To continue.
3	Staff working on a 1:1 basis or small extra group support	£ 9,500.00	£ 9,914.68			
3.1	In-house tuition after school	£ 2,500.00	£ 2,272.68	Improved attendance and results esp. for CLA pupils.	1 Yr11 CLA finished all exams. Pupil voice positive.	To continue.
3.2	Music tuition for Looked After Children	£ 1,000.00	£ 50.00	Ensure access to music for DA pupils	Achieved.	To continue.
3.3	Pupils working full time at off-site Inclusion Base (Napier Street) Tuition	£ 6,000.00	£ 6,000.00	Improve attendance for DA pupils struggling in	Achieved.	To continue.
	Proportional contribution to the EWS SLA	£ -	£ 1,592.00	Improve awareness of importance of	Achieved.	To continue.
4	Others	£ 43,500.00	£ 35,458.80			
4.1	FSM pupils engaged in Alternative Education off site	£ 20,000.00	£ 20,000.00	To ensure continued successful access to Secondary education for pupils at risk of	Achieved.	To continue only for specific cases.

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4.2	Support for travel costs for educational visits, pupil uniform and equipment for DA pupils	£ 3,000.00	£ 2,772.57	Ensure access to educational activities is not prevented by financial difficulties and that	Achieved.	To continue.
4.3	Breakfast Club attended by many DA pupils	£ 2,000.00	£ 646.10	To ensure attendance figures do not drop.	Some good case studies but does not reach whole cohort.	To continue and extend.
4.4	Rewards and Incentives	£ 1,000.00	£ 500.00	To support good behaviour & attendance.	Beginning to show impact.	To continue.
4.5	Revision 'late bus' for after school revision classes	£ 5,000.00	£ 2,320.00	To ensure high numbers of attendance at	Achieved.	To continue.
4.6	Proportionate contribution to the school's revision programme to support and challenge DA pupils	£ 3,000.00	£ 3,000.00	To ensure all pupils revise.	Achieved.	To continue.
4.7	Proportionate contribution to exam concessions assessments and re-marks in Maths and English for DA pupils	£ 2,500.00	£ 2,500.00	To ensure all barriers to successful completion of exams are identified and	Achieved.	To continue.
4.8	Purchase of laptops for FSM pupils with no IT facilities	£ 5,000.00	£ 3,573.50	To ensure all DA pupils have access to computers for study.	Achieved.	To continue.
4.9	Contingency	£ 2,000.00	£ 146.63	Photocopying		

	Total	£ 209,595.00	£ 199,772.58
	Pupil Premium Grant 2015-16		£ 199,607.00