



DE LA SALLE SCHOOL

2016-17 Evaluation DRAFT VERSION - Case Studies / Evaluation and Impact / Faculty Data Evaluations to inform final DA Evaluation

REF	STRATEGY	BUDGET 2016-17	ACTUAL 2016-17	Evaluation
1	Employment of additional staff	£ 88,236	£ 88,236	
1.1	Enhanced staffing in English and Maths to reduce group sizes	£ 80,000	£ 80,000	Impact evidenced in maths - allowing for for new schemes of work and assessment procedures to become embedded - final data to follow 28th Sept 2017 DA progress from data drop 1 to 4 evident in Years 9-11 in English, and years 8 and 9 in Maths
1.2	Enhanced Careers Connect service with particular focus on DA pupils	£ 1,300	£ 1,300	DA students seen first, with opportunities for further interviews - NEET figures reduced over 3 year trend.
1.3	Enhanced Connexions service targeting Year 10 & 11 pre-NEET pupils also with a particular focus on DA pupils	£ 3,300	£ 3,300	
1.4	Core Connexions Service (proportion spent on DA pupils)	£ 3,636	£ 3,636	
2	Management, Monitoring and Intervention	£ 71,877	£ 71,877	
2.1	SLT strategic overview and management	£ 12,474	£ 12,474	Responsible SLT left post - moved to middle management in school out of borough
2.2	Progress Leader - proportional contribution to salary costs	£ 10,160	£ 10,160	Time spent embedding new rewards and sanctions policy, improving attendance and directing PSMs. Monitoring of data drops and key groups, liaising with external agencies - having an oversight of DA students in year groups and providing early intervention for areas of support.
2.3	PSM - proportional contribution to salary costs	£ 28,705	£ 28,705	Supporting Progress Leaders - attending external reviews and dealing with external agencies - home school liaison to target attendance and punctuality - more direction and co-ordination from new AH to ensure consistent approach across all year groups

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2.4	PP Learning Assistant	£ 13,335	£ 13,335	Review of job description and targeted cohort - some success with low ability students in ensuring they stay on track, but limited progress to higher grades - increase in admin based duties on mentoring, tracking and directing faculty support should prove more successful - training in new intervention package
2.5	Inclusion base staffing and facilities - proportional contribution to costs	£ 7,204	£ 7,204	New system with regards to PAC - has seen an increased number of behaviour issues , but these are beginning to decrease as systems become embedded and sanctions procedure is being followed by all staff.

3	Staff working on a 1:1 basis or small extra group support	£ 10,544	£ 23,285	
3.1	In-house tuition after school	£ 2,500	£ 4,539	Impact neglible - focus on working with small group intervention and liaising with Authority regarding LAC support.
3.2	Music tuition for Looked After Children	£ 500	£ 150	Finished after 1 year
3.3	Pupils working full time at off-site Inclusion Base (Beacon) Tuition Service	£ 6,000	£ 16,820	Education provided on appropriate course which school is unavailable to offer
3.4	Proportional contribution to the EWS SLA	£ 1,544	£ 1,776	EWO - 1 day a week - Tuesday - housed in meetings room - training to be provided for PSMs to issue FPNs - limited success with court cases due to court refusals.

4	Others	£ 36,500	£ 34,319	
4.1	FSM pupils engaged in Alternative Education off site	£ 20,000	£ 17,640	Alt Ed assessed and evaluated by Pastoral Teams - attendance details available.
4.2	Support for travel costs for educational visits, pupil uniform and equipment for DA pupils	£ 3,000	£ 4,568	Students engaged in extra-curricular activities which would have been unavailable also bus passes to get to and from school. Year 10 outward bound course to support Year 10 attendance.
4.3	Breakfast Club attended by many DA pupils	£ 1,000	£ 1,910	25 regular DA students attending - making up over 60% of cohort. Improved attendance and punctuality and concentration in lessons.
4.4	Rewards and Incentives	£ 1,000	£ 1,000	Rewards programme directed towards PP students - moving towards a mixture of tangible goods and recognition awards.

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4.5	Revision 'late bus' for after school revision classes	£ 3,000	£ 1,890	Revision classes well attended - DA students encouraged to attend - further developments needed with regards to registering on SIMS - without buses revision classes would be inaccessible to DA, as no way to get home.
4.6	Proportionate contribution to the school's revision programme to support and challenge DA pupils	£ 2,000	£ 1,415	Elevate - motivational and inspirational talks - initial pupil feedback positive
4.7	Proportionate contribution to exam concessions assessments and re-marks in Maths and English for DA pupils	£ 2,500	£ 2,500	Re-marks gone in this year, awaiting results.
4.8	Purchase of laptops for FSM pupils with no IT facilities	£ 2,500	£ 2,500	All students provided with access to mobile ICT if needed.
4.9	Contingency	£ 500	£ 206	Photocopying and staff training - further development needed for staff to be aware of contemporary teaching and learning activities to engage pupils and aid progress and attainment
4.10	Summer School	£ 1,000	£ 691	Successful 15 DA students attended - look at increasing numbers of PP next year - targeting PP parents first through mail as well as email - 70 current students assisted in programme - large number of current PP students gaining experience for and references for college / work
Total		£ 207,157	£ 217,718	
PPG Income 201617		£ 198,552	£ 206,798	

Based on 20% of the school population eligible for Pupil Premium, as at October 2016