

Schools Challenge Cymru - School Development Plan Financial Summary Document

\*The following table should set out the cost of supporting the delivery of the SIP. Relevant funding streams to support activity must be identified and the funding that is being requested from Schools Challenge Cymru must also be clearly marked.

		ESSENTIAL		HIGHLY DESIRABLE		DESIRABLE	
No.	Priority Area	Activity	Revenue Cost	Capital Cost	Committed Expenditure	Balance	Funding Stream
1	Improve standards in performance	1 Progress and tracking group composed of SLT link etc.	£2,500		£0.00	£2,500.00	SCC
		2 Provide target group support for Yr 11 and prep for exams	£2,000		£0.00	£2,000.00	PDG
		3 Continue to visit schools to see best practice	£3,000		£0.00	£3,000.00	EIG
		4 Added Capacity in Maths	£27,000		£0.00	£27,000.00	SCC
		5 Added Capacity in English	£27,000		£0.00	£27,000.00	SCC
		6 Employ Accelerated Literacy Coordinator	£15,000		£0.00	£15,000.00	PDG
		7 Provide necessary support and CPD for ALC	£1,000		£0.00	£1,000.00	EIG
		8 Employment of a eFSM Champion	£15,000		£0.00	£15,000.00	PDG
		9 Ensure data from KS2 added to SISRA (Admin time)	£1,000		£0.00	£1,000.00	EIG
		10 PDG - DISPOSABLE	£10,000		£0.00	£10,000.00	
		Total cost of supporting delivery against Priority Area 1		£103,500	£0	£0.00	£103,500
Sub-total - The amount of SCC funding being requested		£66,500					
2	Strengthen Leadership and build sustainable capacity for change	1 CPD needs for SLT to work collaboratively with other schools etc.	£4,000		£0.00	£4,000	EIG
		2 planning	£500		£0.00	£500	EIG
		3 Work collaboratively with other headteachers in catchment to ensure improved consistency in school priorities and evaluative processes	£1,000		£0.00	£1,000	EIG
		4 Continue to develop the HOY as progress managers.	£2,000		£0.00	£2,000	EIG
		5 Partnerships to continue with B. Elian/YBE/GWE/And Science adviser	£2,000		£0.00	£2,000	EIG
		6 Partnership working with local schools to continue LLs Maths & English	£2,500		£0.00	£2,500	EIG
		7					
		8					
		9					
Total cost of supporting delivery against Priority Area 2		£12,000	£0	£0	£12,000		
Sub-total - The amount of SCC funding being requested		£0	£0				
3	Improve the quality of teaching, learning and assessment	1 Collaborative work on cross phase project with Catchment schools	£10,000		£0.00	£10,000	SCC
		2 NUM	£1,000		£0.00	£1,000	EIG
		3 Continue to develop Teaching & Learning Centre	£3,000		£118.99	£2,881	EIG
		4 Externally appoint 2 cover supervisors (7/12)	£24,500		£0.00	£24,500	SCC
		5 Recruit a member of staff to work on coordinating cross phase project	£5,000		£0.00	£5,000	EIG
		6 Produce units of work in line with LNF and key tasks Eng/Welsh/Sci/Hum/Tech	£200		£0.00	£200	EIG
		7 Appoint a member of staff to lead on the learning in the 'learning Zone'	£21,000		£0.00	£21,000	PDG
		8 Continue to develop a Prof Dev group for IRIS	£1,000		£0.00	£1,000	EIG
		9 Calendar for Triads of teachers for peer observation and coaching.	£4,000		£0.00	£4,000	EIG
		10 Marketing of the teaching and Learning room	£2,000		£0.00	£2,000	EIG
		11 Collation of exemplar material from work scrutiny and quality of marking	£1,000		£0.00	£1,000	EIG
		12 Continue with transitional moderation of work to improve consistency @ KS2-2	£5,000		£0.00	£5,000	EIG
		13					
Total cost of supporting delivery against Priority Area 3		£77,700	£0	£119	£77,581		
Sub-total - The amount of SCC funding being requested		£34,500	£0				
4	Further develop and improve the school's ethos and equality of opportunity for all pupils	1 Employment of Attendance Officer	£15,000		£0.00	£15,000	PDG
		2 Continue with VIVO	£2,500		£2,500.00	£0	EIG
		3 Develop a systematic rewarding system for attendance	£1,000		£0.00	£1,000	PDG
		4 Continue to develop of the Restorative Officer	£18,000		£0.00	£18,000	PDG
		5 Develop an appropriate room for the RJ Officer		£1,500	£0.00	£0	PDG
		6 Employ a teacher to work in the NET	27599		£0.00	£27,599	SCC
		7 Develop the NET		£15,000	£11,610.16	£-11,610	SCC
		8 Further develop the out of hours learning	£5,000		£1,744.26	£3,256	PDG
		9 Continue with WRU hud development officer	£23,000		£0.00	£23,000	Post Offer+ Contrib
		10 Continue with Gobaith Mon and the school subject Ambassadors	£500		£0.00	£500	EIG
		11 Ambassadors	£500		£0.00	£500	PDG
		12 PDG - DISPOSABLE	£8,000		£1,987.17	£6,013	PDG
Total cost of supporting delivery against Priority Area 4		£101,099	£16,500	£17,842	£83,257		
Sub-total - The amount of SCC funding being requested		£27,599	£15,000				
5	Extend the breadth and provision of the existing curriculum	1 Continue to modernise the learning environment (Media suite)		£32,500	£3,973.62	£28,526	Capitation
		2 Continue to promote high quality pupils' work and stimulating resources for learning.		£5,000	£0.00	£5,000	EIG
		3 Develop the modes of communication with parents through displays and screens		£5,000	£0.00	£5,000	EIG
		4 Continue to seek stakeholder opinions	£1,000		£0.00	£0	EIG
		5 Capital investment in ICT		£15,000	£0.00	£15,000	Capitation
		6 Safeguarding fencing		£5,000	£0.00	£5,000	R&M
		7 R+M		£14,500	£0.00	£14,500	R+M
		8					
		9					
		10					
		11					
Total cost of supporting delivery against Priority Area 6		£1,000	£77,000	£3,974	£73,026		
Sub-total - The amount of SCC funding being requested		£0	£0				
Total cost of supporting delivery of the SDP		£295,299	£93,500				
The total amount of SCC funding being requested		£118,599	£15,000				

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