

## Grant Planning Analysis - Financial Year 2019/20

Monmouth Comprehensive					School Number:	6794060				Grant Total	Planned Exp	Unplanned Exp	KS3					
Challenge Adviser:					Pupils Plasc 2018:				1,578				EIG	83,748	83,748	0		
Approved Date:					FSM Plasc 2018:				96				PDG	127,650	127,650	0	95,266	
Revised Approved 1:					FSM Plasc 2016:				111				EYPDG	0	0	0		
Revised Approved 2:													Sch_Rev	0	0	0		
Failure to comply with non-negotiables, financial audit regulations will result in the grant being recovered from the school														Total	211,398	211,398	0	74.6%
National Mission	Ref: SDP	Estyn	Planned Activity (what are you going to do?)	Success Criteria / Targets	Funding Source	PDG -Sutton Toolkit			Type of Spend 5r's	Planned Cost	Type of Spend 5r's	Planned Cost						
						Strand	Imp M	KS3										
Excellence, Equity and Wellbeing	1 and 6	IA1	Teaching Assistant L3 Numeracy (SG) To support identified students with basic numeracy skills across Key Stages 3 and 4, providing both in class and small group support and intervention	Improved outcomes for L5+ Maths in KS3 (97%)(particularly FSM students 95%). Close the gap between EFSM and NonFSM in KS4 Numeracy and Maths to below the average for our family (29%).	EIG	Small group tuition	4	yes	Recruitment	19,940		0						
						Teaching assistants	1			0		0						
									0		0							
									0		5							
									0		0							
									0		0							
									0		0							
Excellence, Equity and Wellbeing	1 and 6	IA1	Teaching Assistant L3 Literacy (MT) To support identified students with basic literacy skills across Key Stages 3 and 4, providing both in class and small group support and intervention.	Improved outcomes for students within the NRT assessments at KS3, particularly EFSM students, reducing the gap with the whole cohort to less than 5 points.	EIG	Small group tuition	4	yes	Recruitment	20,429		0						
						Teaching assistants	1			0		0						
									0		0							
									0		0							
									0		0							
									0		0							
									0		0							
Excellence, Equity and Wellbeing Excellence, Equity and Wellbeing Excellence, Equity and Wellbeing	1.00	IA1	Full TimeTeacher English (BN/RR) To provide additional Literacy support and development for identified students to achieve their potential (English and Maths Achievement programme) across Years 8-11. To allow group sizes in English to be reduced to allow for more focussed support.	Improved outcomes for Target Twenty and eFSM students at KS3 Level 6+ to narrow the gap to 20%. Improved outcomes for FSM students at KS4 to 54% English GCSE C+	EIG	Reading comprehension strategies	5	yes	Recruitment	13,752		0						
					EIG	Reducing class size	3	yes	Recruitment	29,627		0						
					Sch_Rev	Small group tuition	4	yes	Recruitment	1,557		0						
						Individualised instruction	2			0		0						
									0		0							
									0		0							
									0		0							

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						Strand	Imp M	KS3				
Excellence, Equity and Wellbeing Excellence, Equity and Wellbeing	1.00	IA1	Full Time Teacher Maths (RM) To provide additional Numeracy support and development for identified students to achieve their potential (English and Maths Achievement programme) across Years 8-11. To allow group sizes in Maths to be reduced to allow for more focussed support.	Improved outcomes for Target Twenty and eFSM students at KS3 Level 6+ to narrow the gap to 20%. Improved outcomes for FSM students at KS4 to 54% Maths GCSE C+	PDG	Small group tuition	4	yes	Recruitment	36,584		0
					Sch_Rev	Reducing class size	3	yes	Recruitment	1,407		0
						Individualised instruction	2			0		0
										0		0
										0		0
										0		0
										0		0
Excellence, Equity and Wellbeing	6.00	IA1	L2 Teaching Assistant Science (WE 14 hours out of 32.5) To provide specialist support within the Science Team for less able learners within Years 7-11 to allow for a bespoke curriculum. Mixture of inclass support and small group provision, to include planning, assessment and feedback opportunities.	To improve the outcomes for L5+ to 99% and EFSM 95%. To improve the Level 1 attainment in GCSE Science and implement entry level pathways for some students	Sch_Rev	Small group tuition	4	yes	Recruitment	18,720		0
						Teaching assistants	1			0		0
						Individualised instruction	2			0		0
										0		0
										0		0
										0		0
										0		0
Excellence, Equity and Wellbeing	2.00	IA4	2 x L4 Teaching Assistants Support and Guidance (AT and RB). To provide mentoring, monitoring support and engagement opportunities to our most vulnerable learners. Work within our support centre and well being and inclusion team to provide pastoral, organisation, health and well being support. Supports Directors of Learning and Assistant Headteachers to focus more explicitly on the learning and progress of each Year Group. Liaise with outside agencies to ensure continuity of support	Bespoke curricular and pathways provides each student with opportunity to succeed. Nearly all students are able to successfully move onto their next pathway at 16 with a suitable set of outcomes. Attendance for all, particularly EFSM improves to 96% overall (94% eFSM) and number of PNA reduces to 20.	PDG	Behaviour interventions	4	yes	Recruitment	58,682		0
						Social and emotional learning	4			0		0
						Mentoring	1			0		0
						Aspiration interventions	0			0		0
										0		0
										0		0
										0		0

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						Strand	Imp M	KS3				
Transformational Curriculum	4.00	IA4	\	Improved attendance across whole curriculum for students involved in vocational programmes and reduced PNA. Increased Level 2 outcomes across vocational qualifications at KS4. All vocational students successfully achieve in line with expectations and move onto appropriate pathways post 16.	PDG	Behaviour interventions	4	No	Recruitment	32,384		0
						Small group tuition	4			0		0
						Mentoring	1			0		0
						Aspiration interventions	0			0		0
										0		0
										0		0
										0		0
										0		0
Transformational Curriculum	4.00	IA4	Vocational Provision - Construction (NI) - 5 hours per fortnight 1/4/19 to 31/8/19 1 group, 10 hours per fortnight 1/9/19 to 31/3/20 2 groups	Improved attendance across whole curriculum for Year students involved in vocational programmes and reduced PNA. Increased Level 2 outcomes in vocational qualifications at KS4. All vocational students successfully achieve in line with expectations and move onto appropriate pathways post 16.	Sch_Rev	Aspiration interventions	0	No	Recruitment	8,341		0
										0		0
										0		0
										0		0
										0		0
										0		0
										0		0
										0		0