

**School's Costed Annual Plan**

**2014-2015**

<b>School Effectiveness Grant (SEG)</b>	<b>£42,728</b>
<b>Welsh in Education Grant (WEG)</b>	<b>£3,771</b>
<b>Pupil Deprivation Grant (PDG)</b>	<b>£142,290</b>
<b>Additional Grant For Band 4/5 Secondary Schools</b>	

<b>Name of school</b>	<b>Afon Taf High School</b>
<b>Headteacher</b>	<b>C.B.Smith</b>
<b>Date submitted</b>	

**Signed:** .....C B Smith..... (Headteacher)

**Date:** .....

**Signed:** .....Councillor R Thomas..... (Chair of Governors)

**Date:** .....

## National Priority: Raising Standards in Literacy

<b>Literacy Strategy: Key Priorities</b>			
<ol style="list-style-type: none"> <li>1. Effective challenge and support for all schools</li> <li>2. Effective leadership of literacy (SEG identifier 1)</li> <li>3. Effective use of data and assessment (SEG identifier 2)</li> <li>4. Effective whole-class teaching in all classes (SEG identifiers 1/3)</li> <li>5. Maximise opportunities for sharing best practice through outstanding practitioners (SEG identifier 4)</li> <li>6. Effective intervention for those at risk of falling behind or of not achieving potential (SEG identifiers 5 and 6)</li> <li>7. Engagement of wider partners to support the development of literacy in schools</li> </ol>			
<b>School's Key Areas for Improvement</b>	<b>Baseline (last set of results)</b>	<b>Targets – Expected Outcomes 2014- 2015</b>	<b>Success Criteria</b>
Increase the % of pupils achieving L2+ and Key Stage 3 CSI by improve GCSE and KS3 results in English	<b>L2+ (2013)</b> All pupils 39% Boys 27% Girls 51%. <b>A*-C in English</b> All 46% Boys 32% Girls 60%. <b>CSI KS3</b> All 72% Boys 60% Girls 83%. <b>L5+ English</b> All 78% Boys 66% Girls 89%	<b>L2+ (2015)</b> All pupils 50% Boys 45% Girls 55%. <b>A*-C in English</b> All 57% Boys 43% Girls 70%. <b>CSI KS3</b> All 74% Boys 62% Girls 85%. <b>L5+ English</b> All 80% Boys 68% Girls 91%	Moving above the line within the model of expectation for FSM.  Move to the above the median in English, Maths and the CSI at key stage 3.
Improve results in the NRT so that each year group is above the median in >85 BMQ indicator.	2013 results. Yr 7 76% BMQ 2 Yr 8 81% BMQ 3 Yr 9 73% BMQ 3	2015 results. Yr 7 80% Yr 8 86% Yr 9 80%	Based on current BMQ positions move the school to above the median in NRT
Improve results in the NRT so that each year group is above the median in >118 BMQ indicator.	2013 results. Yr 7 9% BMQ 4 Yr 8 9% BMQ 4 Yr 9 15% BMQ 2	2015 results. Yr 7 12% BMQ 4 Yr 8 15% BMQ 4 Yr 9 18% BMQ 2	Based on current BMQ positions move the school to above the median in NRT

CSC Priority	SEG Identifier	Improving Schools Plan	Key Actions What we need to do to bring about improvement and achieve our targets	Lead Responsibility	Timescale		Monitoring Are we on track?	<u>Developmental</u> How does the activity enhance the capacity of the school? <u>Collaborative</u> Nature of collaboration and benefits to school <u>Sustainable</u> How will the work be developed & embedded	Funding			Evaluation Who, When, How
					Start Date	End Date			Staffing and Resources	Cost	Source	
1	1		Provision of Intensive Support for Literacy (Medium level intervention) to include training for literacy and language programme.	MJG	May 2014	March 2015	CSC	Building capacity within school for delivery of literacy.	TBA CSC	£2,700	SEG	SL via support programme.
	1		Improving the quality of teaching from adequate to good via the improving teacher programme (ITP).	DHT	May 2014	March 2015	DHT	Sustainability, through the improvement in teaching.	600 per delegate 4 days cover for each delegate	£1,800 £2,000	SEG	Classroom obs
	3		Support for the Head of English via the:- Secondary: Leadership of Level 2 inclusive programme Support for Literacy coordinator via leadership programme.	MJG	May 2014	March 2015	SLT	Sustainability by improvement in leadership and teaching.	£495 per day plus cover 4 days per delegate	£990 £1,440	SEG	Self-evaluation
	1		Improve professional development and use of ICT by assessing staff capability via the Self review Framework For ICT.	H o ICT	May 2014	March 2015	SLT	Sustainability, through the improvement in teaching.	£750 1.5 days cover	£750 £270	SEG	Accreditation
	6		Purchase of resources for improvement of literacy, ie 'Eclipse' and testing resources.	HoD English	May 2014	March 2015	DHT	Development enhancing opportunities for reading.	Resources	£2500	SEG	
	5		Learning coach support for one to one mentoring in collaboration with 14-19	HWG	May 2014	March 2015	LA	Collaboration with LA via 14-19 supporting NEETs	Staffing cost	£6769	SEG	14 -19 NETWORK
	4		Whole school INSET on improving the attainment of boys and vulnerable groups. Development/purchase of resources for whole class-teaching in all classes.	HT/DHT/SJB	May 2014	March 2015	SLT	Sustainability, through the improvement in teaching.	Cost of provision Resources	£2000 £1149	SEG	

## National Priority: Raising Standards in Numeracy

### Numeracy Strategy: Key Priorities

1. Effective challenge and support for all schools
2. Effective leadership of numeracy (SEG identifier 1)
3. Effective use of data and assessment (SEG identifier 2)
4. Effective whole-class teaching in all classes (SEG identifiers 1/3)
5. Maximise opportunities for sharing best practice through outstanding practitioners (SEG identifier 4)
6. Effective intervention for those at risk of falling behind or of not achieving potential (SEG identifiers 5 and 6)
7. Engagement of wider partners to support the development of numeracy in schools

School's Key Areas for Improvement	Baseline (last set of results)	Targets – Expected Outcomes 2014-2015	Success Criteria
Increase the % of pupils achieving L2+ and Key Stage 3 CSI by improve GCSE and KS3 results in Mathematics	<b>L2+ (2013)</b> All pupils 39% Boys 27% Girls 51%. <b>A*-C in Maths</b> All 49% Boys 41% Girls 57%. <b>CSI KS3</b> All 72% Boys 60% Girls 83%. <b>L5+ Maths</b> All 79% Boys 72% Girls 85%	<b>L2+ (2015)</b> All pupils 50% Boys 45% Girls 55%. <b>A*-C in Maths</b> All 60% Boys 55% Girls 66%. <b>CSI KS3</b> All 74% Boys 62% Girls 85%. <b>L5+ Maths</b> All 81% Boys 74% Girls 87%	Moving above the line within the model of expectation for FSM.  Move to the above the median in English, Maths and the CSI at key stage 3.
Maintain results in the Numeracy Test so that each year group is above the median in >85 BMQ indicator.	2013 results. Yr 7 82% BMQ 2 Yr 8 86% BMQ 1 Yr 9 82% BMQ 2	2015 results. Yr 7 84% Yr 8 86% Yr 9 85%	Based on current BMQ positions move the school to above the median in NT
Improve results in the Numeracy Test so that each year group is above the median in >115 BMQ indicator.	2013 results. Yr 7 11% BMQ 2 Yr 8 3% BMQ 4 Yr 9 6% BMQ 3	2015 results. Yr 7 15% Yr 8 9% Yr 9 10%	Based on current BMQ positions move the school to above the median in NT

CSC Priority	SEG Identifier	Improving Schools Plan	Key Actions What we need to do to bring about improvement and achieve our targets	Lead Responsibility	Timescale		Monitoring Are we on track?	<u>Developmental</u> How does the activity enhance the capacity of the school? <u>Collaborative</u> Nature of collaboration and benefits to school <u>Sustainable</u> How will the work be developed & embedded	Funding			Evaluation Who, When, How
					Start Date	End Date			Staffing and Resources	Cost	Source	
1	1		Provision of Intensive Support for Numeracy (Medium level intervention) to include 'Big Maths' Training	MJG / HoD Maths	May 2014	March 2015	CSC	Building capacity within school for delivery of numeracy.	TBA CSC	£2,700	SEG	SL via support programme.
	1		Improve the quality of teaching from good to excellent via the outstanding teacher programme (OTP).	DHT	May 2014	March 2015	SLT	Sustainability, through the improvement in teaching.	£650 per delegate 7 days cover per delegate.	£1,950 £3,780	SEG	
	3		Improve level 2 outcomes by providing support for new department leaders via The Middle leadership Development Programme.	DHT	May 2014	March 2015	SLT	Sustainability, through improvements in leadership.	£500 per delegate 6 days cover per delegate	£1,500 £3,000	SEG	
	4		Whole school INSET on improving behaviour and working with parents of vulnerable pupils.	HWG	May 2014	March 2015		Collaboration working with parents of vulnerable pupils.	Cost of provision Resources	£4000 £1000	SEG	
	3		Support for the Head of Maths via the:- Secondary: Leadership of Level 2 inclusive programme Support for numeracy coordinator via leadership programme.	EC/MJG	May 2014	March 2015		Sustainability by improvement in leadership and teaching.	£495 per day plus cover 4 days per delegate	£990 £1,440	SEG	

## National Priority: Support for Welsh

### Welsh in Education Grant Outcomes

1. More seven-year old children being taught through the medium of Welsh
2. More learners continuing to improve their language skills on transfer from primary to secondary school
3. More learners aged 14-16 studying for qualifications through the medium of Welsh
4. More learners aged 16-19 studying subjects through the medium of Welsh
5. More learners of all ages with higher-level Welsh language skills
6. Improved Welsh-medium provision for learners with additional learning needs

**See WEG circular on page 8 for eligible activities and how these relate to the outcomes above**

School's Key Areas for Improvement	Baseline (last set of results)	Targets – Expected Outcomes 2014-2015	Success Criteria
Improve the number of learners achieving a qualification in Welsh at the end of Key Stage 4.	Total number in 2013 47 in cohort of 210, approximately 22%.	100 % of cohort entered for qualification in Welsh at end of KS4	A minimum of 60% achieve qualification.
Improve quality of teaching	Teaching at present is good in 2 out of 3 staff.	All 3 staff to be teaching at good.	All lessons observed in Welsh to be graded as good.
Continue to work with cluster on development of Welsh language skills.	Presently member of staff involved in work on standardisation	Member of staff in school and cluster sharing good practice.	Better academic transition links.



## Pupil Deprivation Grant 2014-2015

### Possible areas of focus for use of the Pupil Deprivation Grant

1. Robust **identification of need** with regard to disadvantaged pupils, their circumstances, current achievement and progress, together with clear procedures for **tracking individuals' progress**
2. Developing a systematic approach to **intervention, support and providing feedback** to individual learners, including **those at risk of disengaging from learning** and whose **attendance** is a cause for concern.
3. Making provision of high quality for learners experiencing material disadvantage who have **additional learning needs**, or who are **looked after children**, are **educated otherwise than at school** or have **emotional social and behavioural needs**.
4. Access to **enrichment activities, the removal of any financial barriers** to participation and the provision of curricular activities and opportunities through **out-of-school hours provision** and holiday programmes.
5. The provision of **additional tuition**, small group tuition and other strategies designed to **personalise learning** and target support and **access to facilities beyond the school day** that support homework and independent learning, such as those involving ICT.
6. The development of **personal support and mentoring** to meet pupils' physical, emotional and social needs, to remove barriers to learning and improve well-being and readiness to learn.
7. The development of strategies that involve the **family and community** including those that signpost learning opportunities.
8. The embedding of opportunities within the curriculum and in wider learning for **learners' voice** to be fully involved in informing decisions that affect their education.
9. The strengthening of strategies that promote **the school at the heart of its community**.

School's Key Areas for Improvement	Baseline (last set of results)	Targets – Expected Outcomes 2014-2015	Success Criteria
Work in collaboration with Communities First to develop "Team Around the Family". Appoint key work from school to identify and work with vulnerable pupils on SAP.	Team around the family meetings take place with a number of external agencies.	Key worker inside school to monitor effect of interventions with particular regard to academic outcomes.	Greater academic success with vulnerable pupils
The provision of targeted support for literacy interventions for pupils likely to disengage.	Vulnerable pupils identified as potential NEETs, or failing to achieve level 1 threshold.	Reduction in number of NEETs of pupils failing to achieve level 1.	Zero NEETS , 98% pass rate at level 1.
The provision of Literacy and Numeracy interventions for vulnerable pupils.	Vulnerable pupils identified as potential NEETs, or failing to achieve level 1 threshold.	Reduction in number of NEETs of pupils failing to achieve level 1.	Zero NEETS , 98% pass rate at level 1.
Alternative curriculum provision and out of school provision.	To work with pupils endanger of being excluded.	Ensure such pupils achieve at least L1 or L2 appropriate qualifications.	Zero NEETS and no permanent exclusions.



Development of self-evaluation by embedding opportunities to take account of views of parent and carers, pupils and all staff.	See latest inspection report.	Improved opportunities for parents/carers to be more fully involved in decisions	Positive responses from questionnaires, see latest inspection report
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CSC Priority	PDG Area of Focus	Improving Schools Plan	Key Actions What we need to do to bring about improvement and achieve our targets	Lead Responsibility	Timescale		Monitoring Are we on track?	Developmental How does the activity enhance the capacity of the school? <u>Collaborative</u> Nature of collaboration and benefits to school <u>Sustainable</u> How will the work be developed & embedded	Funding			Evaluation Who, When, How
					Start Date	End Date			Staffing and Resources	Cost	Source	
			Appoint member of staff to become key/leader work for vulnerable pupils.	HWG	May 2014	March 2015	HWG reports to SLT and Gov	Collaboration with outside agencies. Develop academic support for vulnerable students.	Staffing cost	£27,250	PDG	
			2 additional teaching staff to raise attainment of underachieving FSM pupils and vulnerable pupils through catch up literacy and numeracy programmes.	Basic skills manager MJG	May 2014	March 2015	AIP	Enhanced capacity for learners.	Staffing cost	£29,824 £29,720	PDG	
			Alternative curriculum for vulnerable learners in danger of disengaging.	HWG	May 2014	March 2015	Tracking	Collaborating with other providers to enhance curriculum.	Resources Transport	£12,500 £900	PDG	
			Claw back cost of pupils in EoTAS provision.	HT	May 2014	March 2015	EoTAS reports	Collaborating with other providers to enhance curriculum.	Resources	£7344	PDG	
			Achievement for All	HT/ HWG	May 2014	March 2015	CSC	Building capacity	Resources £ Groupcall £2,625	£5720	PDG	
			PASS Survey	HWG	May 2014	March 2015	HWG	Identification of possible NEETs.	Resources	£6769	PDG	

		HLTA to assist robust identification of disadvantaged pupils in KS4, and support intervention and tracking using appropriate catch up strategies to support and secure L1/ L2 pathway outcomes	ALNCO DSB	May 2014	March 2015	DHT/H WG	Building capacity	Staffing	£22,234	PDG	
		Provision of an afterschool homework club providing learners access to facilities beyond school day.	DHT	May 2014	March 2015			Staffing, Resources and transport	£479	PDG	

**Additional Grant For Band 4/5 Secondary Schools 2014-2015 To Improve Performance Against The Level 2 Threshold Including English/ Welsh and Mathematics And The Average Capped Points Score**

<b>Consortium's attached system leader:</b>					
<b>Baseline data for 2014-2015 Y11 cohort</b>	<b>Actions/ Interventions with dates</b>	<b>Resource to be deployed</b>	<b>Anticipated impact with timeline</b>	<b>2015 Target for L2 E/W and maths and expected change in average capped points score</b>	<b>Impact on FSM/ non FSM gap</b>