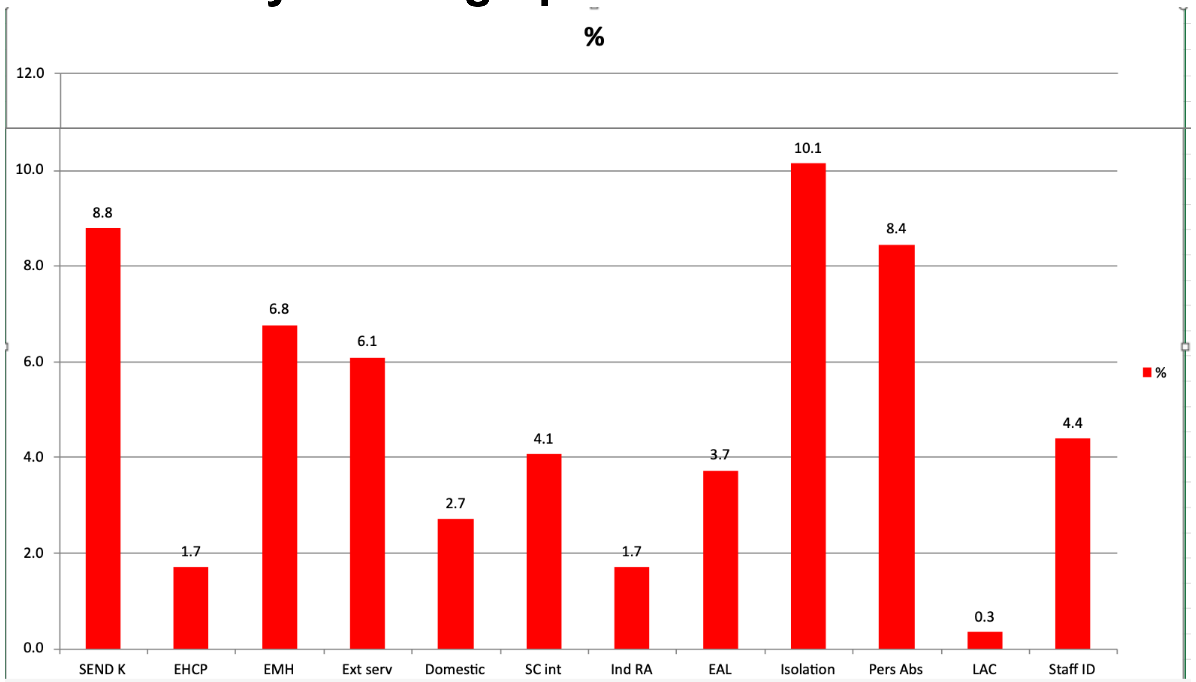
Bounce Back Funding Strategy: plan / statement - Ashgate Primary School

1. Summary information (budget based on financial year 19/20)					
School	Ashgate Primary School				
Academic Year	2020/21	**Total Catch Up Budget (*estimated)**	**£30,720***	This figure is based on the numbers on role and DfE algorithm for need	
Total number of pupils	297(at C)	**Budget as per pupil**	£103		

2. Current assessment of pupils identified as vulnerable specific to circumstance including and beyond Covid 19 (not inc PP)							
2021 Covid Vulnerability Profiling Matrix	*No of pupils identified as specifically vulnerable EYFS KS1*			*No of pupils identified as specifically vulnerable EYFS KS2*			
Figures are circa and may adjust where there are changes of circumstance.	**EYFS**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
Pupils identified will be have priority access to all actions, however, are available (subject to safe practice and capacity) to all pupils	15	16	9	21	17	14	19

Vulnerability matrix graph



Graph showing vulnerability according to Covid influenced risk as a percentage of all pupils.

- SEND
- EHCP
- Emotional and Mental Health concerns (specific)
- Extended Services involvement (family worker or similar not SC)
- Domestic (including known substance misuse / violence /abuse)
- Social Care (Section 17 / 48 – Child in Need/Child Protection)
- Individual (Pupil) risk assessment
- English as an Additional Language (high cat)
- Isolation (extended periods)
- Persistent absentee
- Looked After Child
- Staff identified (beyond set criteria)

Note double counting not removed in order to prioritise individual cases within the matrix

3. Planned future expenditure					
Academic year	**2020 - 21**				
The three headings below enable schools to demonstrate how they are using the DfE Catch Up funding to improve classroom pedagogy, provide targeted support and support whole school strategies.					
*Funding is forecasted based on quotes received / anticipated costs based on similar, historical procurement					
Strategy	**Action / initiative**	**How will we know it has / is working**	**When will you review implementation?**	**Staff lead**	**Funding forecast***
Small group / 1-1 tutor intervention (academic) using National Tutoring Programme access (excluding 75% provision grant)	• 3 days per week tuition for 4 groups of 3 children (two tutors) 45 minute sessions per day for 5 weeks - equating to 15 hour block per pupil – • (Offer of 15 hr block to up to 72 pupils in 12 month rolling period)	1. Pre teach analysis meeting to set targets and objectives for each group (teacher lead) 2. Post teach analysis and target success share for each group (tutor led) Impact analysis to show narrowing of gap withing Key Performance Indicator Grids	Termly / end of 15 hour block	Connex Education	Per block of 15hrs =£183.75 X4 groups = £735 X6 blocks (1 year) = £4410 Repeeated 2021 /22 Ac year at same cost if NTP extended@ £4410 **Total £8820**
Additional direct mental health and wellbeing support	Premier Sport Mental Health and Wellbeing provision including, but exclusively: • Trancend Entry Level 3 Award in Going for the GAP (Ofqual regulated) • 'Game of Actual Life Programme'	1. Pupil Assessment Portfolio moderated by Premier Sports – Programme is Ofqual regulated and delivered by an authorised provider.	End of Programme analysis	Premier Sports Partnership	£1500 (3 classes – 2 sessions)

Additional physical activities / collaborative activity opportunities (Extending wrap around care)	• After school / lunchtime activity clubs for sports and collaboration sessions to promote increased physical health and mental wellbeing.	1. Improved mental health audit/wuestionnaire findings 2. Increased levels of engagement in physical activities 3. Reduction in reports of staff concerns for pupils with specific health matters (related to sudatory exercise 4. Increased attendance for pupils with persistent absenteeism.	Easter 2021?	Derby County Community Support Premier Sports Partnership	1 x session provided by DCCT @ £40 7 x sessions provided by premier @ £45 2 x lunch clubs provided by premier @ £35 Total weekly cost: £425 Summer 1 (6 weeks) Total £2550 Summer 2 (6 weeks) Total £2550 Total £5100
Extension of staffing support period for Pastoral Support Team	Extending the Pastoral Team by 1 FT LSA E Grade for 12 months. Partially funded by the Catch Up funding and by re structure of LSA staffing across the school.	Improved workload management for staffing currently engaged in safeguarding and pastoral matters Maintained high levels of direct and prompt access to wellbeing and pastoral staff for pupils and parents alike. Improved outcomes for Targetted pupils on an academic and wellbeing basis as evidenced in online tracking / KPI / questionnaire and observational findings.	Immediate and reviewed termly	Headteacher	Cost of provision = Catch up contribution to the provision = £2000
Physical resource procurement and management	a) Lap top procurement to support remote learning (Pre DfE Laptop audit and procurement) b) Physical reading resources KS1 (increasing book availability for pupils not attending under Key / Critical worker status) c) My On / Accelerated Reader + home reading programme (Remote learning access to online reading resources)			School Business Manager	**a) £2906** **b) £250** **c) £2500**

Warren Outdoor Forest Learning activities (supplementary funding to extend access beyond SEN plan provision)	Targetted outdoor team/confidence and self esteem building. Staff qualification and extended CDP	Increased levels of attendance for those pupils identified as Persistent Absentee		SENDCo	Primarily funded by SEND E2 funding and Devolved Budget £1500
SEND Specific support TBI					£2500
				Total budgeted allocated to date	£28576
				Contingency / yet to be allocated	£2144