

National Mission	Planned Activity	Success Criteria/Targets	Funding Source	Strand	Planned Cost
Excellence, Equity and Wellbeing	Teaching Assistant Literacy - 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	22,126
Excellence, Equity and Wellbeing	Teaching Assistant Numeracy - 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	21,184
Excellence, Equity and Wellbeing	20% of Full Time Teacher English - 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	Small group tuition	9,846
Excellence, Equity and Wellbeing	100% teacher of Science - To provide specialist support within the Science Team for less able learners within Years 7-11 to allow for a bespoke curriculum. To provide 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.	EIG	Small group tuition	36,342

Excellence, Equity and Wellbeing	73% Teacher Maths (SW/CB) 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	39,955
Excellence, Equity and Wellbeing	100% of Wellbeing Manager - Teacher. To provide mentoring, monitoring support and engagement opportunities to our most vulnerable learners. Work within our Wellbeing 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	Social and emotional learning	56,585
Excellence, Equity and Wellbeing	HLTA Family Liaison (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	Social and emotional learning	31,110
Excellence, Equity and Wellbeing	Recruitment of additional Wellbeing staff (PSO and ASW) - Summer Term	Wellbeing support staff to work with vulnerable students in specific year groups as well as providing additional support to ensure that all students are supported to be in School.	Recruit, Recover, Raise Standards	Social and emotional learning	22,712
Excellence, Equity and Wellbeing	Recruitment of additional Wellbeing staff (PSO and ASW) - Autumn/Spring Term	Wellbeing support staff to work with vulnerable students in specific year groups as well as providing additional support to ensure that all students are supported to be in School.	Recruit, Recover, Raise Standards	Social and emotional learning	59,605