

FINANCE PLANNER 2022-23

**THE BAWBURGH SCHOOL**

CARRY OVER AMOUNT FROM 2021-22

£3,890

Total Grant Awarded for 2022-23 (I)

£16,920

TOTAL GRANT AVAILABLE 22-23 (Carry over + 21-22 Grant)

£20,810

SCHOOL SPORT COORDINATOR ELLA GAUNTLETT

GOVERNOR RESPONSIBLE FOR PE CHRIS SCOTT

OFSTED 5 KEY INDICATORS (PE, SPORTS PREMIUM)

Links to PE/Sp Prem Wheel

2022-23

1	ENGAGE ALL PUPIL IN INCREASED DAILY PHYSICAL ACTIVITY (60mins)		% of Y6 Pupils competently swimming 25m 94%
2	INCREASE PROFILE OF PE AS TOOL FOR WHOLE SCHOOL IMPROVEMENT		% of Y6 Pupils use a range of strokes effectively 87%
3	INCREASE CONFIDENCE/KNOWLEDGE AND SKILLS OF STAFF		
4	BROADER EXPERIENCE OF A RANGE OF SPORTS / ACTIVITIES FOR ALL PUPILS		% of Y6 pupils perform safe self-rescue in diff water based situations 87%
5	INCREASED PARTICIPATION IN COMPETITIVE SPORT		

Item / Project	Projected cost	Actual Cost	Objectives	LINKED KPIS	Outcomes / Measuring Impact	Sustainability
SSP Membership (2 yrs), 22-23 and 23-24	£1,575	£2,850	Provision of Events/Festivals & competitions as well as significant programme of CPD opportunities for all staff - including bespoke PE support for Subject leader and the School overall	1 / 2 / 3 / 4 / 5	DATA Tools from SSP to track engagement / Staff audits around confidence and competence / Learning nutrition data / new sport experiences via SSP / participation data from SSP	Ongoing support and staff development for long term sustainable benefits
KS1 SWIMMING	£2,500	£4,280	1120 swim instructor / £720 transport- KS1 swimming to ensure confidence readiness to swim in KS2. £3400 for this year's swimming. £880 for Y1/2 coach.	4	Certificates provided by instructor.	More children able to swim >percentage hitting KS2 targets
Enrichment - After school clubs by external coaches	£6,650	£5,704	£45 an hour twice a week, lunchtime clubs. To increase activity levels and engagement in different activities and support behaviour during football. £50 twice a week for after school clubs again, to increase participation levels on Extra curricular provision - Deeper breadth of provision offered from traditional sports to new areas including performing arts! Costs cover the full academic year. (minus parent contributions)	(1/4/5)	Least active children identified through surveys/data collection - targetted support for least active / Percentage increases in engaged pupils in EC activity	More active children = greater chance to engage in community sport exit routes
Audit of and purchase of new PE equipment	£4,000	£1,106	Ensure equipment matches new curriculum mapping - ensure all pupils can access all aspects of curriculum (differentiated equipment for all) Goalposts for field at £1500. (Discount via Rob - pd.£1106)	(4/5)	Ensure differentiation in all pe lessons possible due to adequate quality/quantity of range of equipment - Measured by engagement of pupils/quality of provision / LN assessments	Quality of Lessons improved / better longer lasting equipment
Counselor - for SME pupils - around improving mental health	£4,560	£2,655	Improve emotional and mental wellbeing in pupils. 38 weeks, half day.	(1/2/4)	Targetted pupils seeing counselor to improve mental health / Improved behaviours in and out of class	Ongoing support for pupils for long term benefits
Supply cover for events / CPD	£1,920	£1,920	Allow PE lead to attend training / and teachers to take pupils to engagement events outside of school - 16 days at £120 13 days cover for events and 6 x half days for training	(1/2/3/4/5)	Tall staff to have a greater awareness and skill base to teach PE across the school	Follow up realPE courses for new staff / CPD programme as part of legacy allows 2 years additional support
HHA Package with Ellise	£1,100	£1,300	HHA package for wellbeing: 4 days for mindfulness, yoga, tai-chi, health and nutrition			
Additional sessions with SSP Leader	£350	£300	Half day Elliott to run a school World Cup			
Renewal of Legacy / Jasmine	£594	£695	Renewal at September 22 is £695 + VAT			
	<b>£23,249</b>	<b>£20,810</b>				

SUMMARY

TOTAL PREMIUM RECEIVED	£20,810.00
TOTAL PREMIUM PROJECTED	£23,249.00
TOTAL PREMIUM SPENT	£20,810.03
<b>PREMIUM REMAINING</b>	<b>-£0.03</b>