

ACTIVITIES	Responsible	Predicted Costing				Total	Source of Funds
		Officer Days	Officer Costs	Other Staffing	Non Staffing		
<b>Priority 1a: Raising Attainment in Early Years and the Foundation Stage</b>							
<b>Activity 1a.1:</b> Improve the quality of teaching and learning by raising the skills, knowledge and understanding of the Early Years workforce.	School Improvement	70	24,500	500	250	25,250	Core, SF Grant
<b>Activity 1a.2:</b> Improve the breadth and balance of the Early Years Curriculum in schools and other settings through the effective implementation of the Foundation Stage Guidance.	School Improvement	60	21,000	500	250	21,750	Core, SF Grant
<b>Activity 1a.3:</b> Maximise pupil achievement through improving continuity and progression for 0-6 years, particularly in relation to the co-ordination of national initiatives such as EYDCP.	School Improvement	60	21,000	500	250	21,750	Core, SF Grant
<b>Activity 1a.4:</b> Improve leadership and management and teaching and raise pupil achievement by developing robust systems for self-review and evaluation.	School Improvement	70	24,500	500	250	25,250	Core, SF Grant
<b>TOTALS</b>		<b>260</b>	<b>91,000</b>	<b>2,000</b>	<b>1,000</b>	<b>94,000</b>	

<b>Priority 1b: Raising Attainment in Primary Schools</b>							
<b>Activity 1b.1:</b> Improve the quality of teaching and learning.	School Improvement	74	22,200	900		23,100	Core, SF Grant
<b>Activity 1b.2:</b> Improve the breadth and balance of the curriculum, including key skills, in Key Stages 1 and 2 by supporting the provision of an enriched primary curriculum.	School Improvement	74	22,200	900		23,100	Core, SF Grant
<b>Activity 1b.3:</b> Improve the leadership and management of curriculum areas.	School Improvement	296	88,800	3,600		92,400	Core, SF Grant
<b>TOTALS</b>		<b>444</b>	<b>133,200</b>	<b>5,400</b>	<b>-</b>	<b>138,600</b>	

<b>Priority 1c: Raising Attainment in Literacy</b>							
<b>Activity 1c.1:</b> Improve the quality of teaching and learning in targeted/ 'intensive' schools	School Improvement	222	66,600	2,700	20,100	89,400	Core, SF Grant
<b>Activity 1c.2:</b> Improve the management of monitoring, performance and assessment data to plan targeted intervention programmes and accelerate pupil progress, particularly that of underachieving and high ability pupils	School Improvement	222	66,600	2,700	36,000	105,300	Core, SF Grant
<b>TOTALS</b>		<b>444</b>	<b>133,200</b>	<b>5,400</b>	<b>56,100</b>	<b>194,700</b>	

<b>Priority 1d: Raising Attainment in Numeracy</b>							
<b>Activity 1d.1:</b> Improve the quality of teaching in targeted / intensive support primary schools	School Improvement	222	66,600	2,700	20,100	89,400	Core, SF Grant
<b>Activity 1d.2:</b> Improve the management of monitoring, performance and assessment data to plan targeted teaching/intervention programmes leading to accelerate pupil progress.	School Improvement	222	66,600	2,700	36,000	105,300	Core, SF Grant
<b>Activity 1d.3:</b> Improve teacher subject knowledge and provide a training programme to support effective teaching and learning. Provide training opportunities for parents and governors.	School Improvement	148	44,400	1,800	8,000	54,200	Core, SF Grant
<b>TOTALS</b>		<b>592</b>	<b>177,600</b>	<b>7,200</b>	<b>64,100</b>	<b>248,900</b>	

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<b>Priority 2: Raising Attainment in KS3 &amp; KS4</b>							
<b>Activity 2.1a:</b> Improve the quality of teaching in targeted schools by ensuring that teachers accelerate the pace of pupil progress through the use of prior attainment data, formative assessment and individual pupil target setting.	School Improvement	85	25,500	1,000	3,725	30,225	Core, SF Grants
<b>Activity 2.1b:</b> Improve the quality of teaching and learning in targeted schools through the effective use of new technologies.	School Improvement/EiC	170	51,000	2,500	7,450	60,950	Core, SF Grants
<b>Activity 2.1c:</b> Improve the quality and consistency of teaching and learning in targeted schools through the use of effective behaviour management strategies.	School Improvement/EiC /Behaviour Support	500	150,000	3,000	7,450	160,450	Core, SF Grants
<b>Activity 2.2:</b> Improve the quality and consistency of the leadership and management of curriculum teams.	School Improvement	170	51,000	2,000	7,450	60,450	Core, SF Grants
<b>Activity 2.3:</b> Ensure that all pupils have access to a broad range of curriculum opportunities, appropriate to their abilities and aspirations.	School Improvement/EiC	350	105,000	3,750	11,175	119,925	Core, SF Grants
<b>Activity 2.4:</b> Promote effective systems for the assessment, recording and reporting of pupil progress and the use of pupil level target setting.	School Improvement/ Management Info.	100	30,000	1,000	3,725	34,725	Core, SF Grants
<b>Activity 2.5:</b> Improve curriculum continuity and progression through targeted support programmes that prepare individual pupils for, and support them through, periods of transition from KS2 to KS3.	School Improvement/EiC	135	40,500	1,500	3,725	45,725	Core, SF Grants
<b>Activity 2.6:</b> Improve the quality of learning in core skills (including ICT), science and foundation subjects.	School Improvement/EiC	515	154,500	7,000	22,350	183,850	Core, SF Grants
<b>Activity 2.7:</b> Ensure that all schools have effective leadership and management structures and clearly focused strategies for the implementation of the national strategies to raise standards of attainment.	School Improvement	170	51,000	2,000	7,450	60,450	Core, SF Grants
<b>Activity 2.8:</b> Develop a comprehensive 14-19 curriculum strategy that co-ordinates different initiatives to create a broad-based, cohesive educational provision.	School Improvement/EiC	60	18,000		500	18,500	Core, SF Grants
<b>TOTALS</b>		<b>2255</b>	<b>676,500</b>	<b>23,750</b>	<b>75,000</b>	<b>775,250</b>	

<b>Priority 3: Support for Schools Causing Concern</b>							
<b>Activity 3.1:</b> Ensure that there are robust systems for identifying A64schools causing concern.	School Improvement	40	12,000	1,000	500	13,500	Core
<b>Activity 3.2:</b> Ensure advisory/consultant support is deployed in inverse proportion to success for schools causing concern.	School Improvement	40	12,000	1,000	500	13,500	Core
<b>Activity 3.3:</b> Ensure an improvement in teaching and learning, leadership and governance in schools identified as causing concern.	School Improvement	300	90,000	2,000	150,000	242,000	Core
<b>TOTALS</b>		<b>380</b>	<b>114,000</b>	<b>4,000</b>	<b>151,000</b>	<b>269,000</b>	

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<b>Priority 4: Social and Education Inclusion – Improving Participation and the Quality of Education for all.</b>							
<b>Activity 4.1:</b> Ensure the links between the support for pupils with SEN and other priorities are made explicit. Develop a more coherent action plan.	Access & Inclusion	5	1,000	1,000	500	2,500	Core
<b>Activity 4.2:</b> Improve identification of vulnerable pupils and their families in the Foundation/ Primary phases.	Access & Inclusion	5	1,000	3,000	1,000	5,000	SF Grant
<b>Activity 4.3:</b> Improve provision for vulnerable children and support for their families in Foundation/ Primary Phases.	Access & Inclusion	10	2,000	2,000	500	4,500	SF Grant
<b>Activity 4.4:</b> Target educational support on pupils in known At Risk Groups/Key Stage 4.	Access & Inclusion	30	6,000	15,000	2,000	23,000	Core
<b>Activity 4.5:</b> Provide a framework of Pupil and Family Support for Vulnerable Pupils to meet their individual needs .	Access & Inclusion	5	1,000	10,000	500	11,500	SF Grant
<b>Activity 4.6:</b> Develop emotional intelligence, PSHE and citizenship and improve pupils' motivation and attitudes to learning by raising self-esteem of pupils.	Access & Inclusion	10	2,000	2,000	5,000	9,000	SF Grant
<b>Activity 4.7:</b> Broaden the curriculum through the Arts, Music Education and Active Schools.	School Improvement	548	92,000	9,000	500	101,500	Grant funded
<b>Activity 4.8:</b> Improve the Health and Health Awareness of Pupils in Southwark Schools.	School Improvement	195	31,500	-	-	31,500	SF Grants
<b>Activity 4.9:</b> Improve analysis of the outcomes of the full range of interventions, publish best practice guidance and re-shape provision accordingly.	Access & Inclusion	20	4,000	5,000	5,000	14,000	Core
<b>Activity 4.10:</b> Promote effective approaches to managing diversity and promoting racial harmony.	School Improvement	834	250,200	2,000	40,250	292,450	Core, SF Grants
<b>TOTALS</b>		<b>1662</b>	<b>390,700</b>	<b>49,000</b>	<b>55,250</b>	<b>494,950</b>	

<b>Priority 5: Ensuring a consistent high quality of education is provided for all through the development of effective, self-managing schools</b>							
<b>Activity 5.1:</b> Promote continuous improvement through effective school A84self-review and evaluation processes.	School Improvement	40	12,000	500	500	13,000	Core
<b>Activity 5.2:</b> Implement the management training plan to improve leadership and management and governance.	School Improvement	95	38,000	2,000	2,000	42,000	Core
<b>Activity 5.3:</b> Promote evidence based school improvement planning and effective deployment of resources.	School Improvement	30	9,000	500	500	10,000	Core
<b>Activity 5.4:</b> Implement strategies to identify and disseminate good practice in leadership, management and governance.	School Improvement	60	18,000	2,000	5,000	25,000	Core
<b>Activity 5.5:</b> Improve the quality of teaching and learning and promote integration of ICT.	School Improvement/EiC	80	24,000	2,000	500	26,500	Core
<b>Activity 5.6:</b> Improve the strategies, systems and data to support the identification of under-achieving pupils.	School Improvement/ Management Info.	24	6,950	1,000	500	8,450	Core
<b>TOTALS</b>		<b>329</b>	<b>107,950</b>	<b>8,000</b>	<b>9,000</b>	<b>124,950</b>	

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<b>Priority 6: Recruitment and Retention</b>							
<b>Activity 6.1:</b> Data collation and Analysis. Review of turnover rates and vacancy rates to establish baseline information.	Recruitment Strategy/ Management Info.	36	5,800	2,100	500	8,400	Core, TTA Grant
<b>Activity 6.2:</b> Provide assistance to teachers needing accommodation in Southwark	Recruitment Strategy	34	6,000	2,100	2,000	10,100	Core, TTA Grant
<b>Activity 6.3:</b> Provide support to Southwark Schools in their recruitment process.	Recruitment Strategy	34	6,000	2,100	20,000	28,100	Core, TTA Grant
<b>Activity 6.4:</b> Retention working party report for Borough-wide retention policy.	Recruitment Strategy	6	1,200	2,100	200	3,500	Core, TTA Grant
<b>Activity 6.5:</b> Improving the quality and range of support to teachers and learners in all Key Stages.	Recruitment Strategy	24	4,800	2,100	18,000	24,900	Core, TTA Grant
<b>Activity 6.6:</b> Support the development of newly qualified teachers, teaching assistants and teachers not trained in the United Kingdom.	Recruitment Strategy/School Improvement	104	28,800	7,200	1,000	37,000	Core SF Grant
<b>TOTALS</b>		<b>238</b>	<b>52,600</b>	<b>17,700</b>	<b>41,700</b>	<b>112,000</b>	
<b>SUMMARY TOTALS</b>			<b>6,604</b>	<b>1,876,750</b>	<b>122,450</b>	<b>453,150</b>	<b>2,452,350</b>

#### NOTES

1. These costings relate to the allocation of officer time to delivery of the EDP and do not cover all aspects of services to support School Improvement.
2. The great majority of the activities delivered under the EDP are funded by Standards Funds and other targeted grants. Some additional funding has been provided from the 'Core' LEA funding for such things as management and administration.
3. Staffing costs have been set by taking the average unit cost per day of the officers employed on each activity and multiplying this by the number of days of activity. The unit cost per day of officers varies according to the status of the officers and their contracts of employment.