

KPI	Key indicator	Sports funding 25-26	Objective	BUDGET forecast	Impact / Evidence summary	digital category	spend
1	1: The engagement of all pupils in regular physical activity – kick starting healthy active lifestyle	Active Play Leader - 10 hours	Dedicated staff member to organise and promote active play and run games	8 hours/ week - grade 5 play leader	KPI 1 – Engagement in regular physical activity: Increased opportunities for pupils to be physically active throughout the school day. Structured active play at break and lunchtimes has increased participation, supported positive play and encouraged less-active pupils to become involved.	a	£6,500.00
2	2: The profile of PESSPA being raised across the school as a tool for whole school improvement	Leadership release / Cover	Further support and monitor 'active times' throughout the week and opportunities to capture/ celebrate/ promote	½ day per ½ term supply cover cost	KPI 2 – Profile of PESSPA: PE, sport and physical activity have an increasingly visible profile across school. Leadership monitoring, celebration of participation and achievement, and engagement with Trust networks have supported continued development of provision.	c	£750.00
		Cluster networks	Engage with trust wide PEASS development and skill sharing	1/2-day release to action cluster projects		d	£1,300.00
3	3: Increased confidence, knowledge and skills of all staff in teaching PE and sport	MDS Training sessions	Lunchtime activity training for MDS planned Autumn to promote physical activity	MDS pay @£10/hour, LT release@£300/day,	KPI 3 – Staff confidence, knowledge and skills: Staff confidence and consistency have been strengthened through training, leadership support, PE moderation and access to Get Set 4 PE planning and assessment resources. MDS training has also supported more purposeful physical activity at lunchtimes.	c	
		Leadership release/ cover	Moderation of PE attainment judgements for 24-25. Ensure assessment criteria is measurable and matched Staff meeting PE Spotlight focus for staff development	½ day per ½ term supply cover cost		c	
		Get Set for PE subscription	Staff supported by high-quality lesson plans and materials for assessing of PE and Sport in school	Subscription cost (£350)		k	£350.00
4	4: Broader experience of a range of sports and activities offered to all pupils	Get Cycling in Schools programme. staff attendance and club	Children accessing Cycling opportunities in school time	staff released to run sessions (in school time)	KPI 4 – Broader range of sports and activities: Pupils have experienced a wider range of physical activities through cycling, balance bikes, extra-curricular clubs and enhanced PE resources. This has supported physical literacy, confidence and enjoyment of being active.	b	£450.00
		Get Cycling in Schools programme. online	Staff access to online materials	1/2-day Teacher and TA release		e	£225.00
		Club staffing costs	Pupils offered a wide range of sporting clubs throughout the year	1 day (£300) = 1 club block (athletics / running/ football / dance)		f	£1,200.00
		Equipment stock upkeep	Equipment upkeep and replacements purchased, ensuring lessons have appropriate and safe equipment.			i	£1,000.00
		Balance bikes session	Pupils engaged in balance bike experiences - developing cycle skills	cost per booking £300		n	£300.00
5	5: Increased participation in competitive sport	event staffing/ organisation for competitions	Inter class competitions	one days release per term to facilitate Inter class comps	KPI 5 – Participation in competitive sport: Opportunities to experience competition have increased through inter-class activities and wider Trust and School Games events. Funding for staffing, organisation and transport has enabled more pupils to participate and represent the school.	g	£900.00
		event transport	Travel to sporting event - one event per 1/2 term notional budget	6 x £300 travel costs		h	£1,800.00
		Staff costs for Trust competitions	Widen competition and events opportunities as new academy trust links grow . Create opportunities to capture/ celebrate/ promote 'active times'	6 competitions / year - Teacher (£300) and TA (£150) attending		l	£2,700.00

