

## **2018-19 Planned Expenditure Summary**

UTCN's projected funding for 2018-19 is £32,090 which is made up of £935 per pupil premium student and £300 per services child, as well as £1900 per adopted child and a potential additional fund of £1900 per looked after child.

Funding is calculated by the Government for the financial year running April to March based on the eligible students who are on roll when the January Census is completed. The money carried on from the previous year was due to UTCN being considered a 'growing academy' and therefore being funded September to August, unlike the other academies whose funding runs April to March. This, however, has now change due to UTCN having moved to lagged funding.

As at September 2018 numbers of students on roll and eligible for support from Pupil Premium funds are as follows:

FSM 6 – 33, SC – 1, Post-LAC – 0, LAC – 0

*2018-19 Objectives key:*

- a) To reduce the number of PP students with persistent absence and close the gap between PP students and non-PP students*
- b) To ensure PP students are fully integrated into the rich learning opportunities provided by UTCN in order to raise students' confidence and allow them to achieve a positive school experience.*
- c) To provide various opportunities for students to consider life after year 11 in order to raise aspirations.*
- d) To raise literacy and numeracy levels through individually tailored tutoring for each PP student.*
- e) To provide an extensive intervention programme which is targeted at individual barriers to reduce the attainment gap between PP and non-PP students and increase the number of PP students achieving their GL target.*

Objectives + Interventions	Outcomes + Measure	Cost	Rationale	Easter review of progress	End of Year Evaluation (Oct 2019)
<p><b>Objective a)</b></p> <p><u>Attendance check</u></p> <p>PP students have their attendance monitored by Attendance Officer and PP Co-Ordinator. Phone calls home are made weekly if they drop below 95%.</p> <p>Form tutors are informed of PP students whose attendance averaged below 95% in the previous half-term in order to have regular conversations with them regarding their attendance.</p>	<p>1. Attendance of PP students will be equal to non-PP</p> <p>2. PA numbers for PP students will be equal to or less than non-PP students</p> <p>3. Positive relationship between UTCN and Parents/Carers will ensure attendance issues are resolved proactively</p>	<p><b>Staffing cost - Attendance Officer</b></p> <p><b>Cost: £1,500.00</b></p>	<p>Attendance of PP students in 2017/18 was below attendance of non-PP</p>	<p>Overall attendance for PP is still below non-PP at 93.4% and PA is 23.8% (however this is above national of 90.5% FSM KS4).</p> <p>Year 10 PP attendance is well above national for non-PP at 95.8% (PA is only one student- 5.3%).</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Review if phone calls need to be sooner or SAP's utilised quicker</li> <li>- Use feeder school reports to identify new cohort yr 10 PP attendance concerns prior to induction-prioritise parents for meeting</li> </ul>	<p>1. Final year attendance PP 93.2% V Non-PP 95.4% (Diff -2.2%). PP attendance however is above National KS4 FSM of 90.8%. PP attendance at KS3 was 93.6% so attendance has been maintained against national trend of dropping at KS4 (1718- National FSM KS3 was 93.7% V FSM KS4 was 90.8%- decrease of 2.9% from KS3 to KS4) .</p> <p>2. Persistent absentee figures PP 22.9% V Non-PP 8.6% (Diff 14.3%). National PA for FSM 1718 was 23.6%.</p> <p>3. Case studies show positive relationships between Attendance officer and specific PP families maintained and supported attendance (see Case studies and SAP paperwork). Ofsted May 19 identified 'Leaders have robust procedures in place to support pupils' attendance'.</p>
<p><b>Objective a)</b></p> <p><u>Attendance incentive</u></p> <p>PP students with poor attendance will be set termly attendance targets incentivised by a subsidised travel scheme</p>	<p>1) Targeted students will have an attendance of above 90%</p>	<p><b>Resource cost-</b></p> <p><b>Cost £420.00</b></p>	<p>Distance and cost of travel was flagged as a reason for poor attendance in SAP's</p>	<p>Both students' attendance is above 90%</p>	<p>1) Student A attendance: 95.9% Student B attendance 91.1%</p>

<p><b>Objective e)</b></p> <p><u>Targeted intervention</u></p> <p>Maths, English, Science and Engineering intervention is run two hours a week with all students provided the opportunity for some form of targeted intervention.</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p><b>Staffing cost – Teachers running intervention</b></p> <p><b>Cost: £7500.00</b></p>	<p>PP students arrive at UTCN with literacy levels below target, many are identified as KUPs</p> <p>Progress in Engineering is a key vehicle for progression.</p>	<p>Spring prediction shows 29% Eng&amp;Ma 5+ against target of 23%. 100% achieving pass in Engineering with 53% M2+ level against target of 35%.</p> <p>82% making good progress against GL targets in all subjects.</p> <p>42% of PP students have been targeted for after school intervention. Those not targeted for after school intervention have been targeted for in-school Yip Yap intervention.</p>	<p>1. No of PP students meeting minimum target: English: 76% Maths: 47% Engineering: 82% Chemistry: 43% Physics: 50%</p> <p>2. PP V Non-PP: English &amp; Maths 4+: 35% V 59% (-24%)</p> <p>3. PP V Non-PP English &amp; Maths 5+: 31% V 38% (-7%)</p> <p>All PP students received targeted intervention.</p> <p>Improved baseline testing and tracking for 2019/20 planned to better analyse impact of interventions.</p>
<p><b>Objectives b, d)</b></p> <p><u>Library books</u></p> <p>PP students are given the opportunity to select books they would like to be ordered for the library (Summer term) that they can take home over the summer holidays to read.</p>	<p>1) PP students will achieve their GL minimum target grade in English</p> <p>2) PP students will engage with and use the school library</p>	<p><b>Resource cost – Library books</b></p> <p><b>Cost: £150.00</b></p>	<p>PP students have lower than expected literacy skills.</p>	<p>Will survey PP in summer term to evaluate whether they utilised the books.</p> <p>See COL re literacy scores</p>	<p>1. 76% of PP students achieved their minimum target on English. 47% achieved 5+</p> <p>2. Only 30% reported they engaged with the books purchased and only 20% routinely use the school library- however there is no comparison data for Non-PP</p>

<p><b>Objective b)</b></p> <p><u>Revision guides</u></p> <p>Guides are provided for students to ensure they are able to revise and complete private study effectively.</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p><b>Resource cost – Revision Guides</b></p> <p><b>£680.00</b></p>	<p>Ensure PP have access to suitable revision resources.</p>	<p>See progress data above</p>	<p>1. No of PP students meeting minimum target: English: 76% Maths: 47% Engineering: 82% Chemistry: 43% Physics: 50%</p> <p>2. PP V Non-PP: English &amp; Maths 4+: 35% V 59% (Diff <span style="background-color: red; color: white;">-24%</span>)</p> <p>3. PP V Non-PP English &amp; Maths 5+: 31% V 38% (Diff <span style="background-color: yellow;">-7%</span>)</p> <p>58% of PP reported they used the revision guides, some were required to be purchased twice. Better usage was reported when subject teachers encouraged the use in lessons – no comparison data for Non-PP</p>
<p><b>Objectives a, c)</b></p> <p><u>Camouflage Learning</u></p> <p>Students in year 10 will take part in an attendance matters project with external provider Camouflage learning. This will involve 5 sessions throughout the academic year focused on academic resilience, team worker, self esteem and the importance of</p>	<p>1. Attendance of PP students will be equal to non-PP in year 10</p> <p>2. PA numbers for PP students will be equal to or less than non-PP students in year 10</p>	<p><b>Activity cost – Camouflage Learning</b></p> <p><b>Cost: £2,500.00</b></p>		<p>75% of students who completed the full programme improved their attendance from the start. 3 of the 5 winners were PP.</p>	<p>1. Final year attendance Year 10 PP 95.6% V Non-PP 96.3% (Diff <span style="background-color: yellow;">-0.7%</span>).</p> <p>2. Persistent absence Year 10 PP 5.6% V Non-PP 3.6% (Diff <span style="background-color: red; color: white;">2%</span>)</p>

attendance for future employability					
<p><b>Objectives b, d)</b></p> <p><u>English media resources</u></p> <p>DVD's and revision packs of core texts to be available to loan from the school library</p>	<p>1) There will be no gap between the number of PP and non-PP students achieving a 4+ in English</p> <p>2) The gap between the number of PP and non-PP students achieving a 5+ in English will be reduced</p>	<p><b>Resource cost – DVD's</b></p> <p><b>£300.00</b></p>		<p>See progress data above</p>	<p>1. English 4+ PP 47% V Non-PP 64% (Diff <b>-17%</b>)</p> <p>2. English 5+ PP 47% V Non-PP 54% (Diff <b>-7%</b>)</p>
<p><b>Objective c)</b></p> <p><u>CEIAG advisor</u></p> <p>Twice weekly visits from a trained CCEIAF advisor. Year 10 PP students will be supported to secure a suitable and aspirational WEX placement. Year 11 PP will be supported to choose and apply for a suitable and aspirational post-16 course or apprenticeship. PP students will be prioritised for appointments. All PP students will be seen at least once in year 10 and year 11.</p>	<p>1) 100% of year 10 PP students will engage with a suitable and aspirational WEX placement</p> <p>2) 100% of year 11 PP students will have applied to a suitable and aspirational post-16 course or apprenticeship</p> <p>3) PP students will respond that they agree or strongly agree that 'UTCN prepares me for my future after school' in the annual student survey</p>	<p><b>Staffing cost – Careers Advisor</b></p> <p><b>Cost: £1,500.00</b></p>		<p>100% of PP year 10 students have WEX placement-evaluate after WEX</p> <p>All year 11 PP have suitable destination planned- evaluate in summer with regard results V level of progression.</p> <p>Pupil survey to be conducted in Summer.</p>	<p>1. 100% of PP students completed a WEX placement- 65% in an Engineering or technology based sector.</p> <p>2. 100% of year 11 PP students had suitable progression route planned as of Summer 2019</p> <p>3. Student survey to be conducted Autumn 2019</p>

<p><b>Objectives a), b), c)</b></p> <p><u>PASS project</u></p> <p>PASS survey will be utilised to assess student attitudes to themselves and school. This will be used to identify students for targeted academic resilience support and mentoring</p>	<p>1) Students identified by PASS will be targeted for academic resilience support</p>	<p><b>Resources – PASS</b></p> <p><b>Cost: £500.00</b></p>		<p>Utilised to target students for Camo project (see above)</p>	<p>1. See evaluation of Camouflage learning project</p>
<p><b>Objectives a), b), d), e)</b></p> <p><u>LSA</u></p> <p>Two LSA’s are employed by UTCN to provide in class and one-to-one support to students. They work with teaching staff to target interventions in the classroom to student needs.</p>	<p>1. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths 2. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p><b>Staffing cost – LSA</b></p> <p><b>Cost: £7,500.00</b></p>		<p>See progress data</p>	<p>1. PP V Non-PP: English &amp; Maths 4+: 35% V 59% (-24%) 2. PP V Non-PP English &amp; Maths 5+: 31% V 38% (-7%)</p>
<p><b>Objective d)</b></p> <p><u>Yipiyap tutoring</u></p> <p>Maths and English specialist tutors will be used to offer tuition to targeted students requiring intervention in class and through one-to-one sessions.</p>	<p>1. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths 2. The gap between the number of PP and non-PP students achieving a 5+</p>	<p><b>Staffing cost – Tutors</b></p> <p><b>Cost: £6,000.00</b></p>	<p>Some PP students fail to engage with afterschool intervention</p>	<p>64% of PP students have been targeted for Yip Yap support See progress data</p>	<p>1. PP V Non-PP: English &amp; Maths 4+: 35% V 59% (-24%) 2. PP V Non-PP English &amp; Maths 5+: 31% V 38% (-7%)</p>

	in English and Maths will be reduced				
<p><b>Objective b)</b></p> <p><u>Maximising the Pupil premium course</u> PP co-ordinator to attend training in latest evidence for how to maximise pupil premium progress</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>	<p><b>Training cost-</b></p> <p><b>Cost</b> <b>£500.00</b></p>			<p>1. No of PP students meeting minimum target: English: 76% Maths: 47% Engineering: 82% Chemistry: 43% Physics: 50%</p> <p>2. PP V Non-PP: English &amp; Maths 4+: 35% V 59% (-24%)</p> <p>3. PP V Non-PP English &amp; Maths 5+: 31% V 38% (-7%)</p> <p>PP co-ordinator disseminated learning from course to both UTCN staff through in-school CPD and to other PP leads across Norwich through Norwich opportunity Area sharing best practice meetings.</p>
<p><b>Objective b)</b></p> <p><u>Sixth form mentoring</u>  Higher ability PP students will receive mentoring from Sixth form students in the spring</p>	<p>1. PP students will achieve their GL minimum target grades</p>	<p><b>Resource costs-</b></p> <p><b>£100.00</b></p>		To be launched in Summer term	Did not complete Sixth Form mentoring project as – funds were redirected to support the Volunteering matters project

term in preparation for exams.	<p>in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p>				
<p><b>Objective c)</b></p> <p><u>Volunteering matters mentoring</u></p> <p>PP students at risk of NEET will receive mentoring through Volunteering matters to support transition to post-16 courses</p>	<p>1) 100% of year 11 PP students will have applied to a suitable and aspirational post-16 course or apprenticeship</p>	<p><b>Resource costs-</b></p> <p><b>£100.00</b></p>		Evaluate in Summer	<p>4 PP students were allocated to this project and engaged with their mentors for a 8 week mentoring programme. 3 students progressed on to a suitable post-16 course.</p>
<p><b>Objectives b, e)</b></p> <p><u>Teaching &amp; learning development</u></p> <p>PP co-ordinator to conduct in class research into T&amp;L strategies to support PP and provide staff CPD to share best practice</p>	<p>1. PP students will achieve their GL minimum target grades in English, Maths, Science and Engineering</p> <p>2. There will be no gap between the number of</p>			See progress data	<p>1. No of PP students meeting minimum target:  English: 76%  Maths: 47%  Engineering: 82%  Chemistry: 43%  Physics: 50%</p> <p>2. PP V Non-PP:  English &amp; Maths 4+: 35% V 59% (24%)</p>



	<p>PP and non-PP students achieving a 4+ in English and Maths</p> <p>3. The gap between the number of PP and non-PP students achieving a 5+ in English and Maths will be reduced</p> <p>4) PP students will respond positively in student voice interviews about the quality of T&amp;L and in class support they receive</p>				<p>3. PP V Non-PP English &amp; Maths 5+: 31% V 38% (-7%)</p> <p>4. PP students match responses of non-PP in pupil voice and value the T&amp;L they receive- 2019-20 plans to modify annual pupil survey to allow identification of PP and non-PP responses</p> <p>PP co-ordinator to lead CPD research group on T&amp;L to support disadvantaged students in academic year 19/20</p>
<p><b>Objectives c, d)</b></p> <p><u>Funded trips</u></p> <p>PP students can apply to receive full or part funding for school trips and activities</p>	<p>1) PP students will be fully integrated into all extra-curricular activities offered at UTCN.</p> <p>2) PP students will respond positively in student voice interviews about their experiences at UTCN</p> <p>3) PP students will respond that they agree or strongly agree that 'UTCN prepares me for my future after school' in</p>	<p><b>Activity cost</b></p> <p><b>Maximum budget: £1000.00</b></p>		<p>Survey PP students in summer term</p> <p>All PP attended English theatre trip.</p> <p>Action for 1920: Better track PP engagement with extra- curricular activities and trips.</p>	<p>1)PP students tracked and are proportionally represented in all extra-curricular activities</p> <p>2-3) PP respond positively about the opportunities experienced at UTCN in pupil voice interviews- 2019-20 plans to modify annual pupil survey to allow identification of PP and non-PP responses</p>

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