

# **TSN - 2022/23 Summary**

26 September 2023

# Background

The total allocated to settings for the programme was £76.6M. The budget allocated and the average allocation to each setting type is shown in the table and chart below

**Table: Funding by setting type**

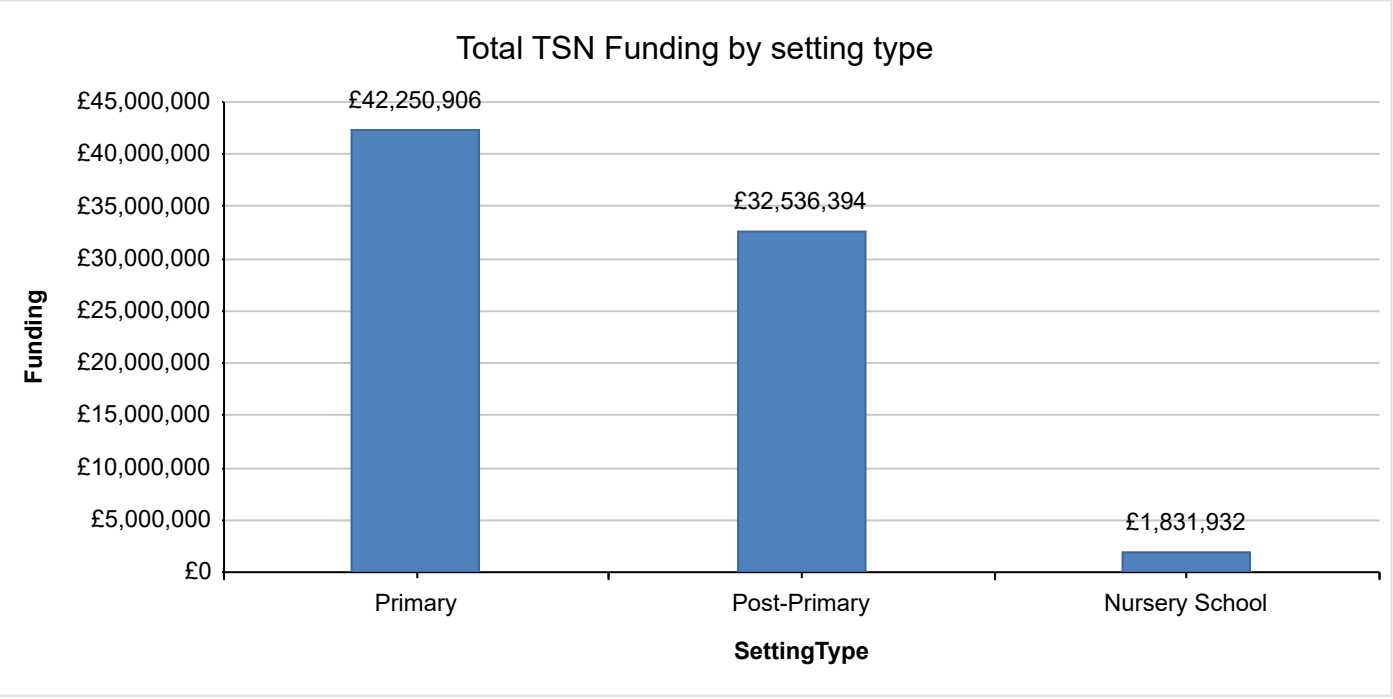
Type	Number of settings	Total Funding	Average funding per setting
Post-Primary	215	£32,536,394	£151,332
Primary	839	£42,250,906	£50,359
Nursery School	194	£1,831,932	£9,443

**Table: Funding by management type**

<b>Type</b>	<b>Number of settings</b>	<b>Total Funding</b>	<b>Average funding per setting</b>
Grammar	69	£3,622,758	£52,504
Secondary Maintained	72	£13,924,714	£193,399
Secondary Controlled	51	£9,623,395	£188,694
Special Needs	40	£0	£0
Primary Maintained	384	£20,665,905	£53,817
Primary Controlled	370	£17,846,705	£48,234
Integrated Secondary	21	£4,846,208	£230,772
Integrated Primary	46	£2,538,332	£55,181
Nursery School	194	£1,831,932	£9,443
Nursery Unit	257	£0	£0
Pre-School	370	£0	£0
EOTAS	6	£0	£0
Prep School	14	£0	£0
Irish Medium Secondary	2	£519,319	£259,660
Irish Medium Primary	25	£1,199,964	£47,999

# Funding By Setting Type

As shown below, the largest share of the budget was allocated to Primary schools which received £42.3m during the year, with another £32.5m for Post-Primary schools and £1.8m for Nursery schools.



# Planner Completion Rate

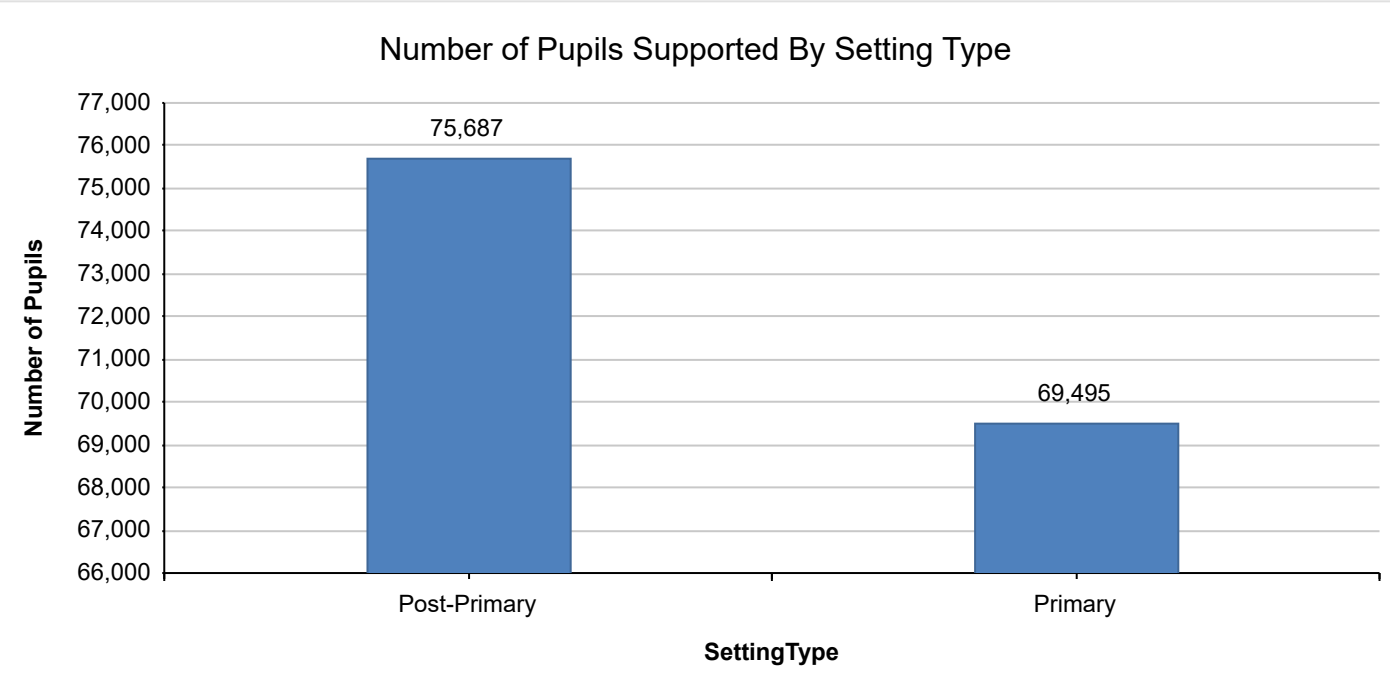
By 26 September 2023, 365 settings had completed sections 1-3 of the planner, which was due by end of December. Sections 4-5, which allow schools to evaluate their programme and plan future actions are to be completed by end of June.

<b>Setting Type</b>	<b>Settings Completed</b>	<b>Percentage</b>	<b>Total Spend</b>
Post-Primary	81	38%	£14,965,564
Primary	284	34%	£24,244,890

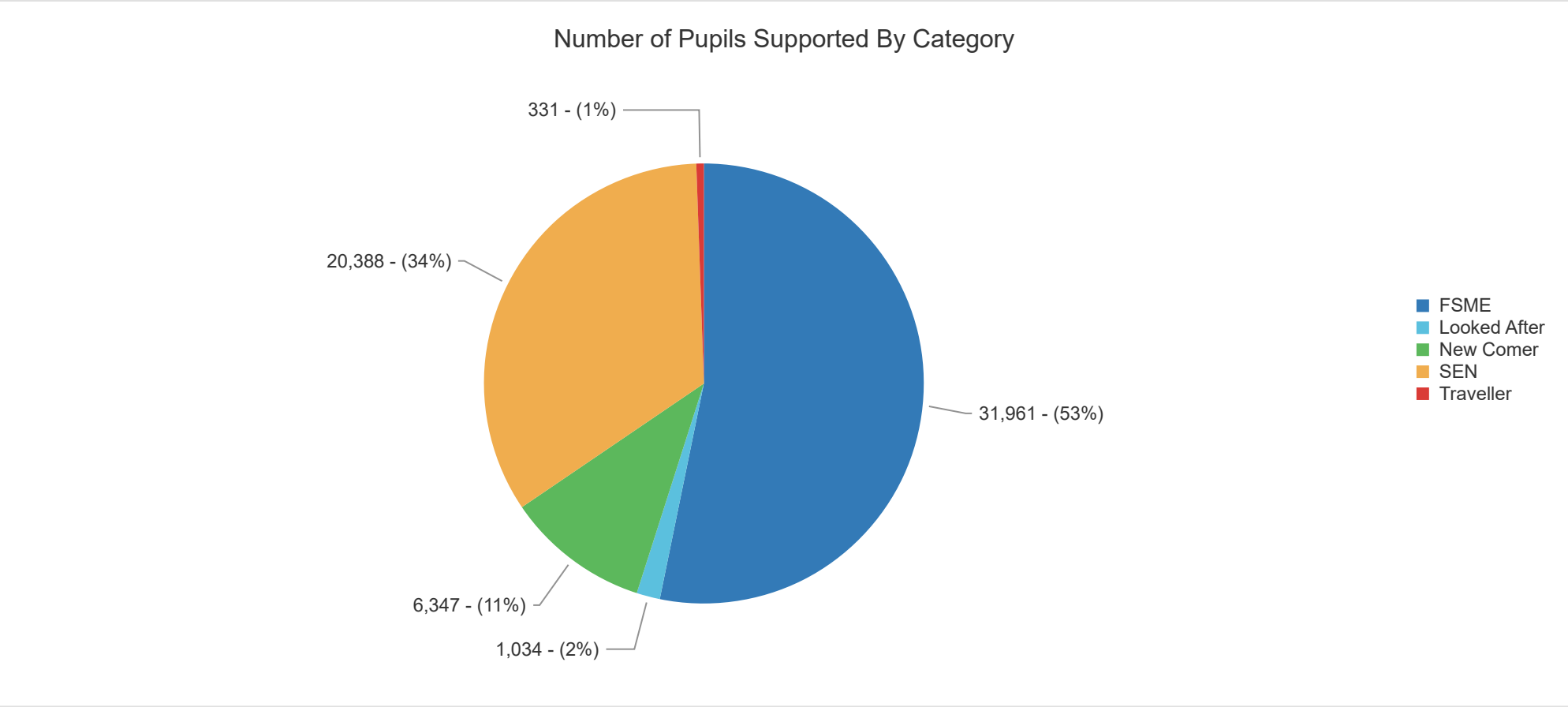
Section 1 Overview

**Pupil Groups**

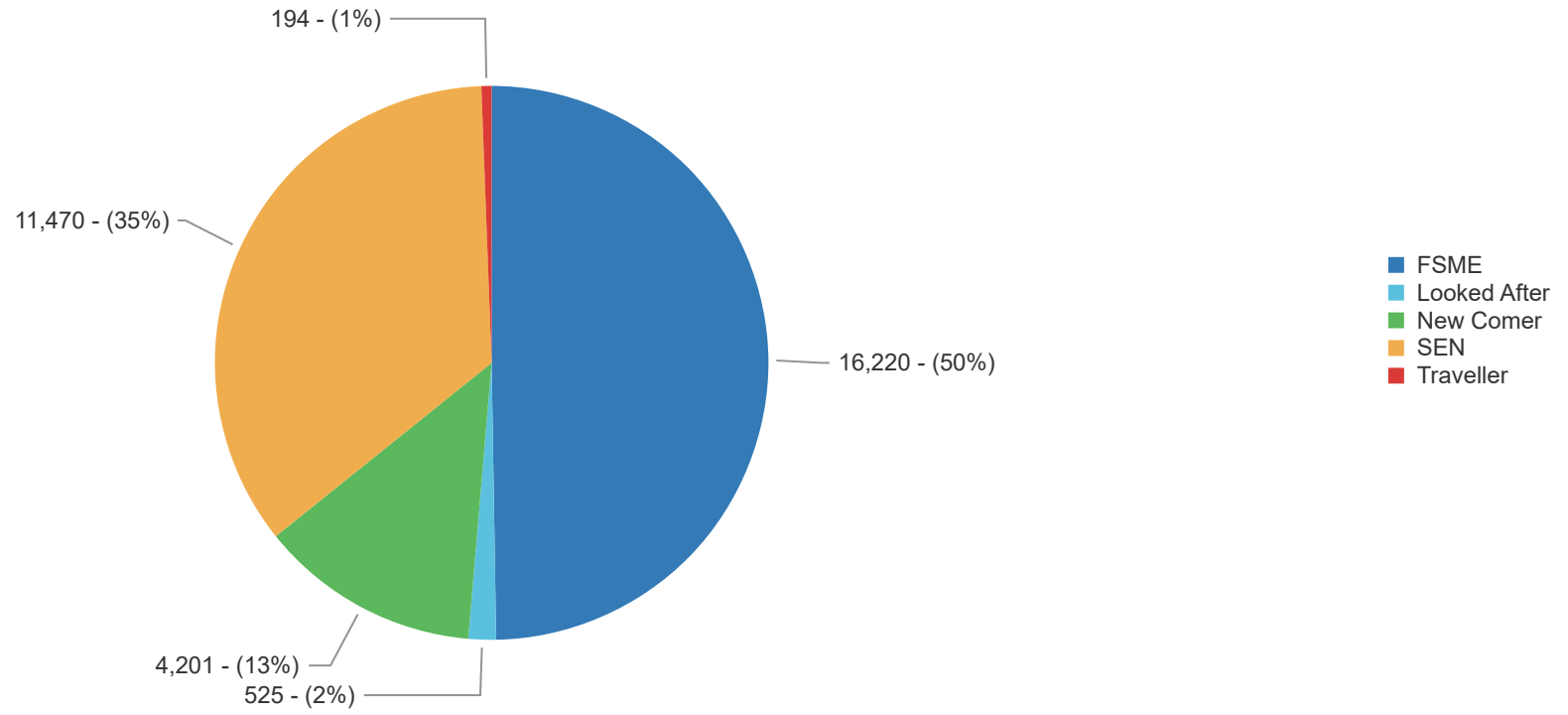
The settings reported that the funding supported 145,182 children and young people as set out below.



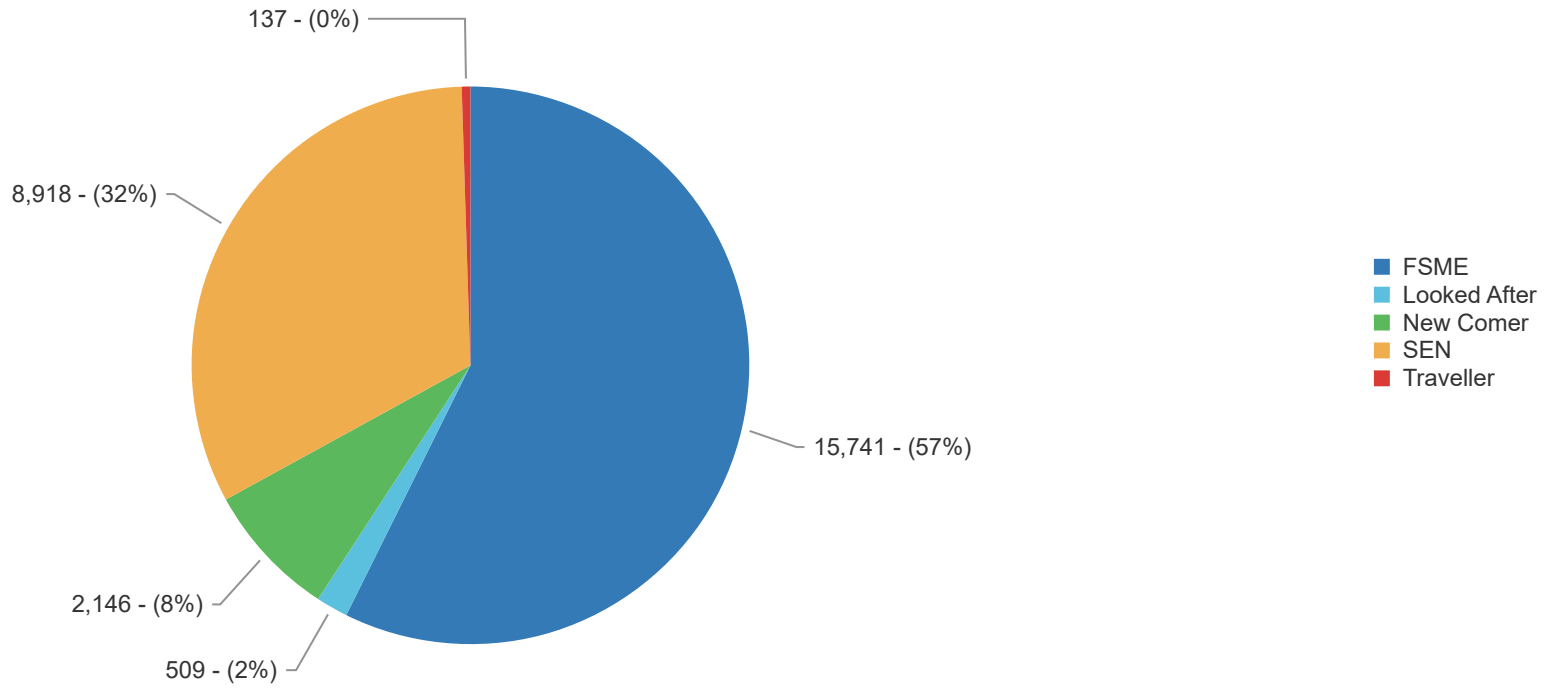
The number of pupils supported within each Section 75 category is shown in the Pie charts below, alongside the number of Free School Meal Entitled (FSME) pupils.



Number of Pupils Supported in Primary Schools By Category



Number of Pupils Supported in Post Primary Schools By Category



## Section 2 Areas and Groups targeted for support

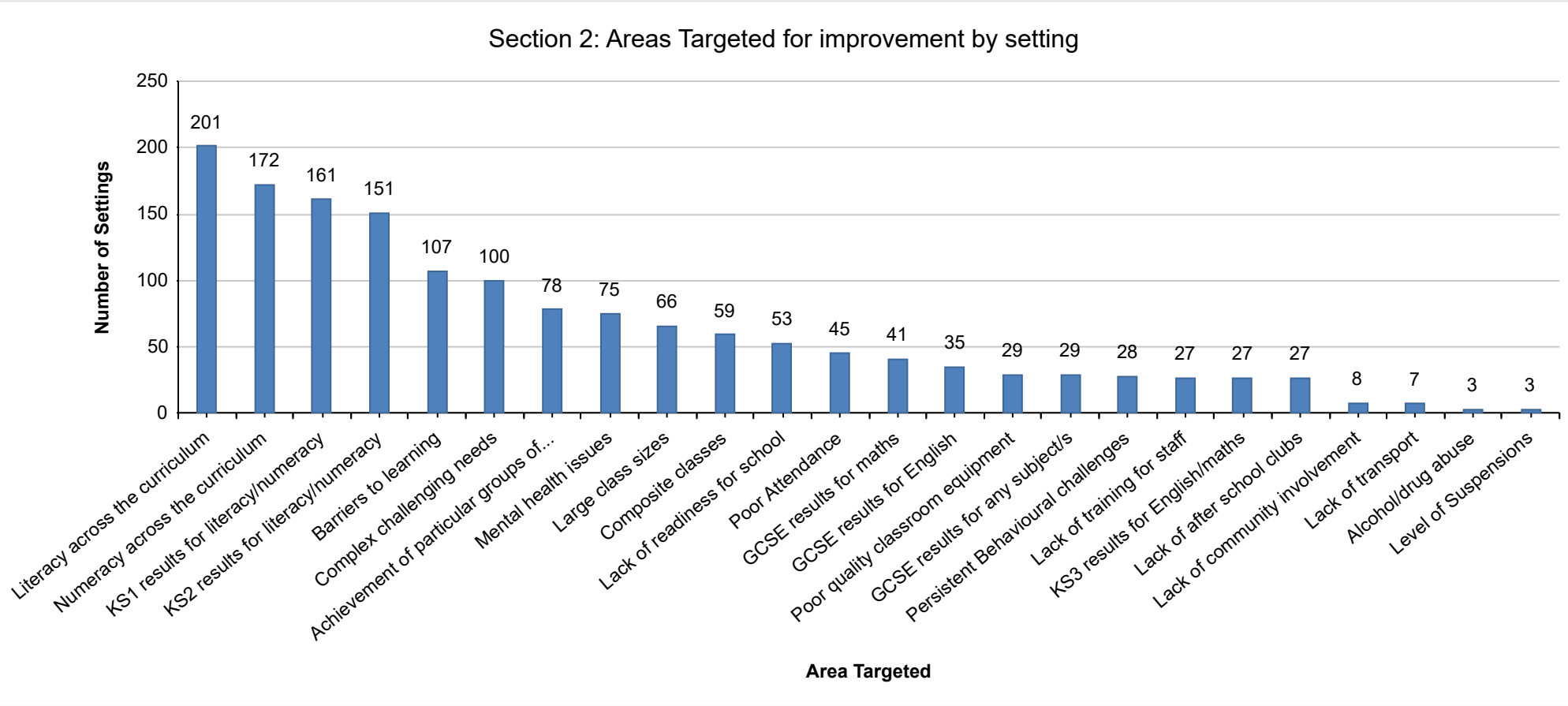
At outset of completing the Planner, schools were asked to (a) identify the areas targeted for improvement in their individual school context, and (b) identify the groups in their school that require support/intervention. The options available in the Planner were as follows:

<b>Areas targeted for improvement</b>	<b>Primary</b>	<b>Post-Primary</b>
KS1 results for literacy/numeracy	161	0
KS2 results for literacy/numeracy	151	0
KS3 results for English/maths	0	27
GCSE results for English	0	35
GCSE results for maths	0	41
GCSE results for any subject/s	0	29
Literacy across the curriculum	149	52
Numeracy across the curriculum	124	48
Complex challenging needs	67	33
Barriers to learning	69	38
Lack of readiness for school	42	11
Lack of training for staff	21	6
Large class sizes	48	18
Composite classes	59	0
Achievement of particular groups of pupils e.g. LAC/Newcomers/SEN/Travellers etc.	56	22
Lack of community involvement	6	2
Mental health issues	43	32
Alcohol/drug abuse	2	1
Poor Attendance	20	25
Level of Suspensions	0	3
Level of Expulsions	0	0
Persistent Behavioural challenges	19	9
Lack of after school clubs	16	11
Poor quality classroom equipment	19	10
Lack of transport	3	4

<b>Groups targeted for support/intervention</b>	<b>Primary</b>	<b>Post-Primary</b>
Individual pupils at risk of underachievement	247	71
Particular year group	100	23
Subject class	10	8
Boys	52	23
Girls	49	9
FSME boys	46	33
FSME girls	47	29
Teacher - English	15	25
Teacher - Math	14	26
Teacher - Science	0	2
Teacher - Other subject	6	4
Teacher - SEN	43	15
Classroom Assistants	61	12
HODs	0	3
Pastoral team	6	24
Parents	17	8
The wider community	6	4
Provide quality resources to improve learning experience	63	16
Newcomers	44	12
SEN Pupils	124	34
LAC	34	11
Traveller	7	2
Other vulnerable groups e.g Roma	7	1

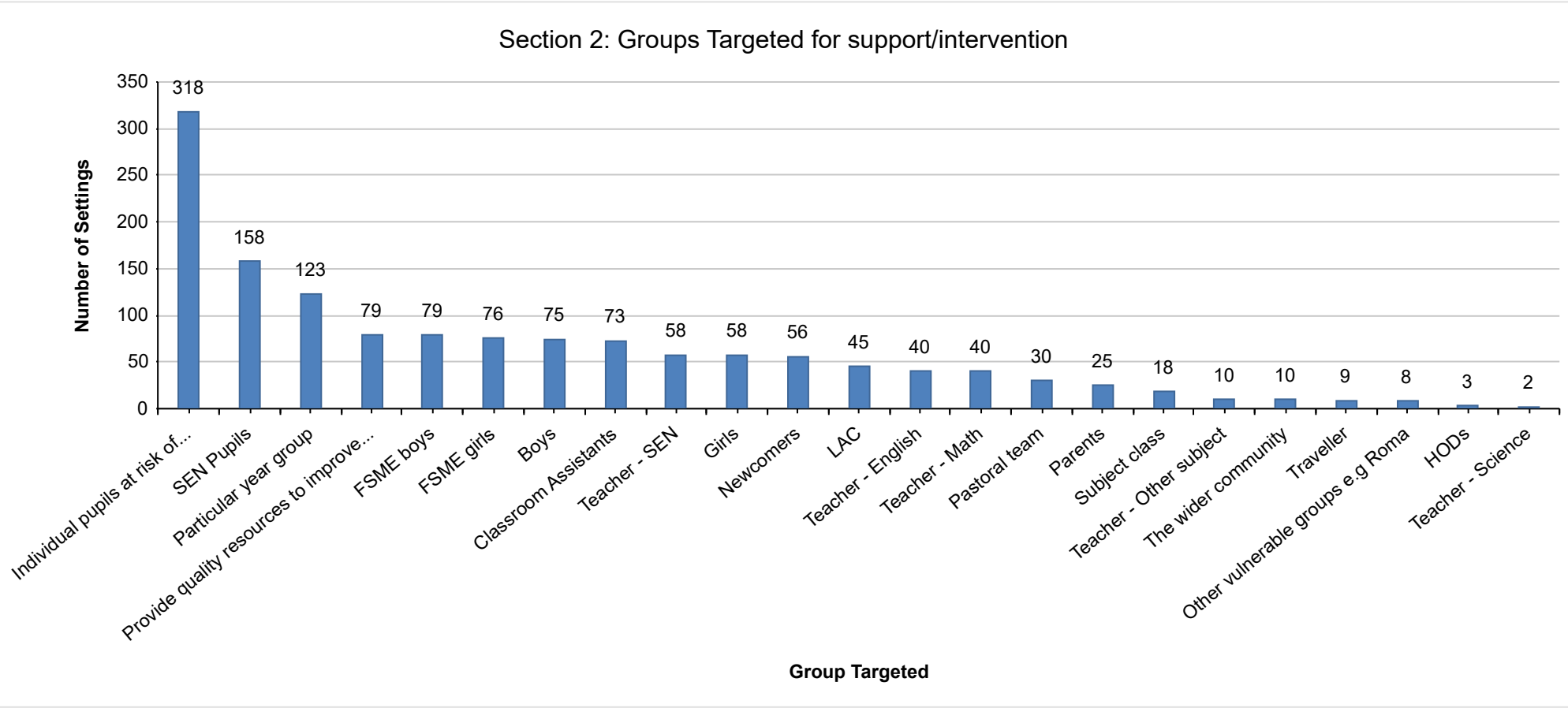
### Areas targeted for improvement

Schools identified a total of 1532 areas for improvement as set out in the chart below. The most common area was “Literacy across the curriculum” which was selected by 201 schools, closely followed by “Numeracy across the curriculum” selected by 172 schools. “KS1 results for literacy/numeracy” were also a strong focus for schools with 161 schools targeting this area.



### Groups targeted for support/intervention

Schools identified a total of 1393 groups to target for support/intervention. The most common group by a wide margin was "Individual pupils at risk of underachievement" which was targeted by 318 settings. Followed by "SEN Pupils" targeted by 158 schools and "Particular year group" targeted by 123 schools.



## Section 3 Action Plans

Schools were asked to, in **Step 1**, suggest objectives (**Targets**) to bring about improvement, which sets out what they want to achieve.

Then for each Target they were asked to –

**Step 2:** establish **Success Criteria** - how they will know they have been successful;

**Step 3:** specify **Actions** – what they will do;

**Step 4:** specify the **Evidence** they will collect – how they will measure impact; and

**Step 5:** set out the **Resources** required for each Target.

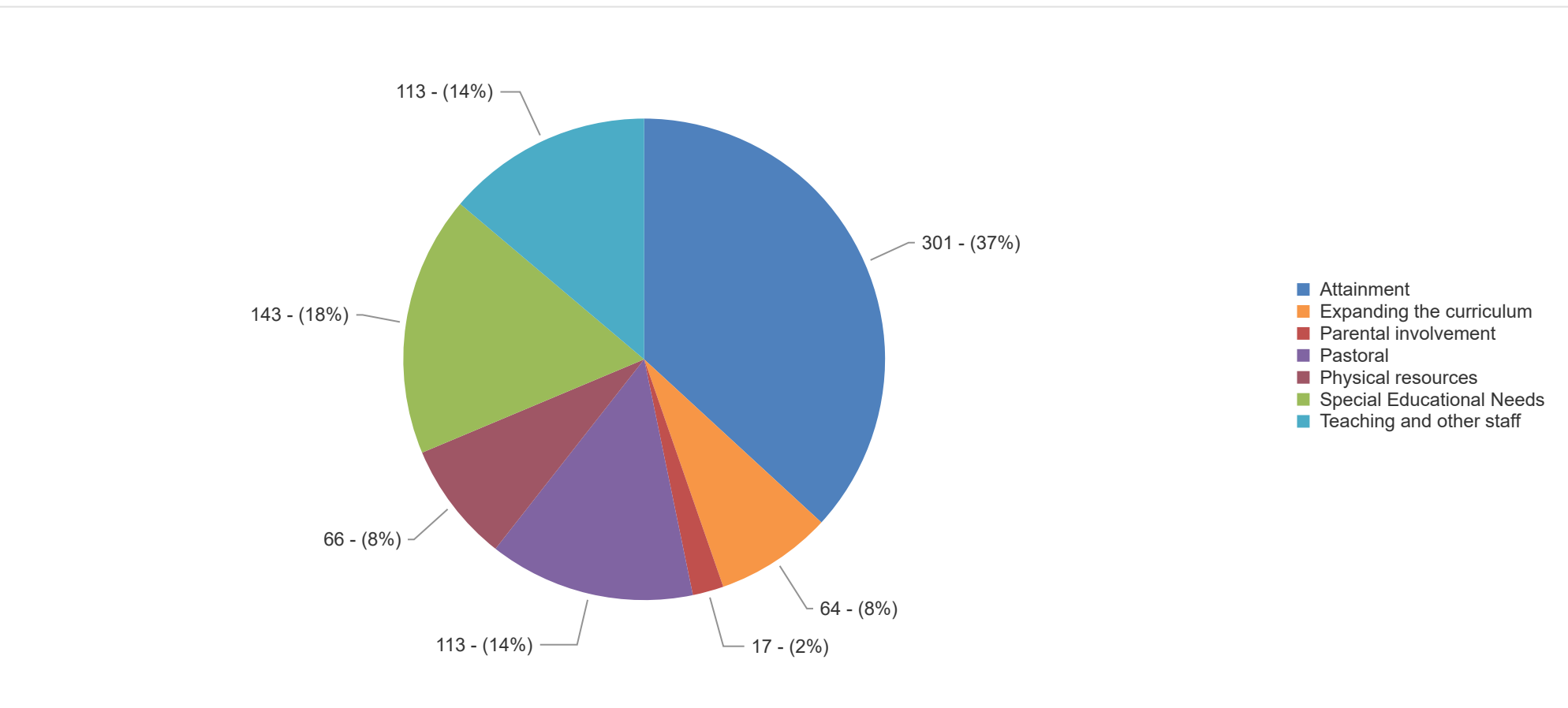
### Section 3 Step 1 Establishing Targets (Objectives)

Schools were asked to suggest one or more Targets, which set out what they want to achieve. This establishes objectives against which they will measure improvement. The options for Targets in the Planner were as follows:

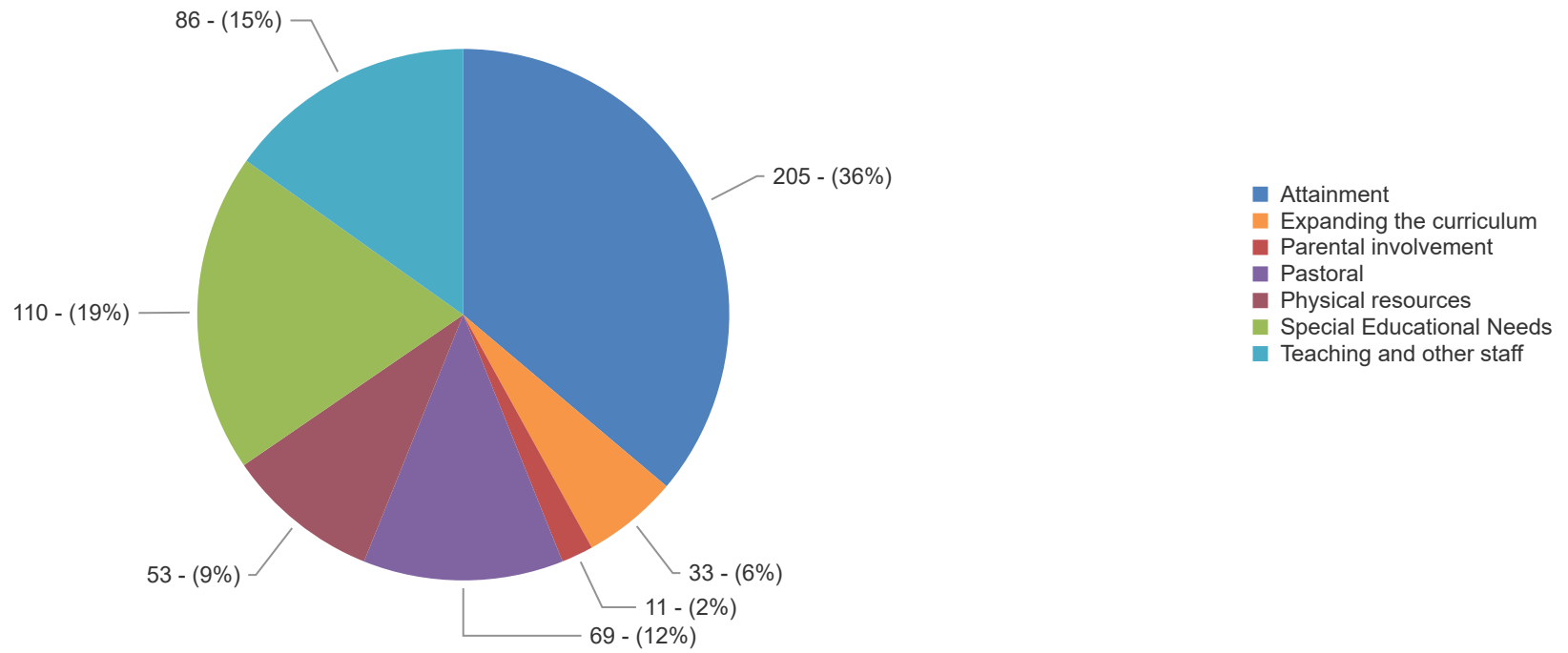
<b>Attainment</b>	<b>Primary</b>	<b>Post-Primary</b>
Increase the number of pupils reaching their potential	69	36
Raise pupil attainment in Literacy	56	20
Raise pupil attainment in Numeracy	39	16
Improve independent reading skills	11	2
Reduce % of pupils underachieving in (English/maths/IT/subject X)	28	20
Maintain the DSC programme for English and/or maths	0	0
Other Attainment	2	2
<b>Teaching and other staff</b>	<b>Primary</b>	<b>Post-Primary</b>
Ensure teachers have the requisite knowledge to provide appropriate interventions to tackle underachievement	45	12
Ensure support staff (i.e. Classroom Assistant) have the requisite knowledge and skills to support pupils and teachers	27	5
Other Teaching and staff	14	10
<b>Parental involvement</b>	<b>Primary</b>	<b>Post-Primary</b>
Increase parental engagement in child's educational experience	9	5
Increase parental involvement in the school	2	1
Other Parental involvement	0	0
<b>Expanding the curriculum</b>	<b>Primary</b>	<b>Post-Primary</b>
Widen access to sports	11	7
Widen access to arts	1	1
Widen access to languages	0	1
Widen access to music	6	4
Ensure all pupils can access school trips/events	2	2
Raise attainment through provision of after school activities (over and above Ext Schools provision)	5	6
Other Expanding the curriculum	8	10
<b>Special Educational Needs</b>	<b>Primary</b>	<b>Post-Primary</b>
Ensure appropriate support for SEN pupils	85	15
Expand access to learning support centre	1	2
Expand access to learning support interventions	21	15
Other Special Educational Needs	3	1
<b>Physical resources</b>	<b>Primary</b>	<b>Post-Primary</b>
Ensure there are no composite classes	23	0
Reduce the number of classes	8	2
Other Physical resources	22	11
<b>Pastoral</b>	<b>Primary</b>	<b>Post-Primary</b>
Increase attendance rates	8	9
Ensure pupils are ready for learning	23	9
Help pupils to manage their emotions	32	20
Other Pastoral	6	6

### Targets (Objectives) established within each Target Heading

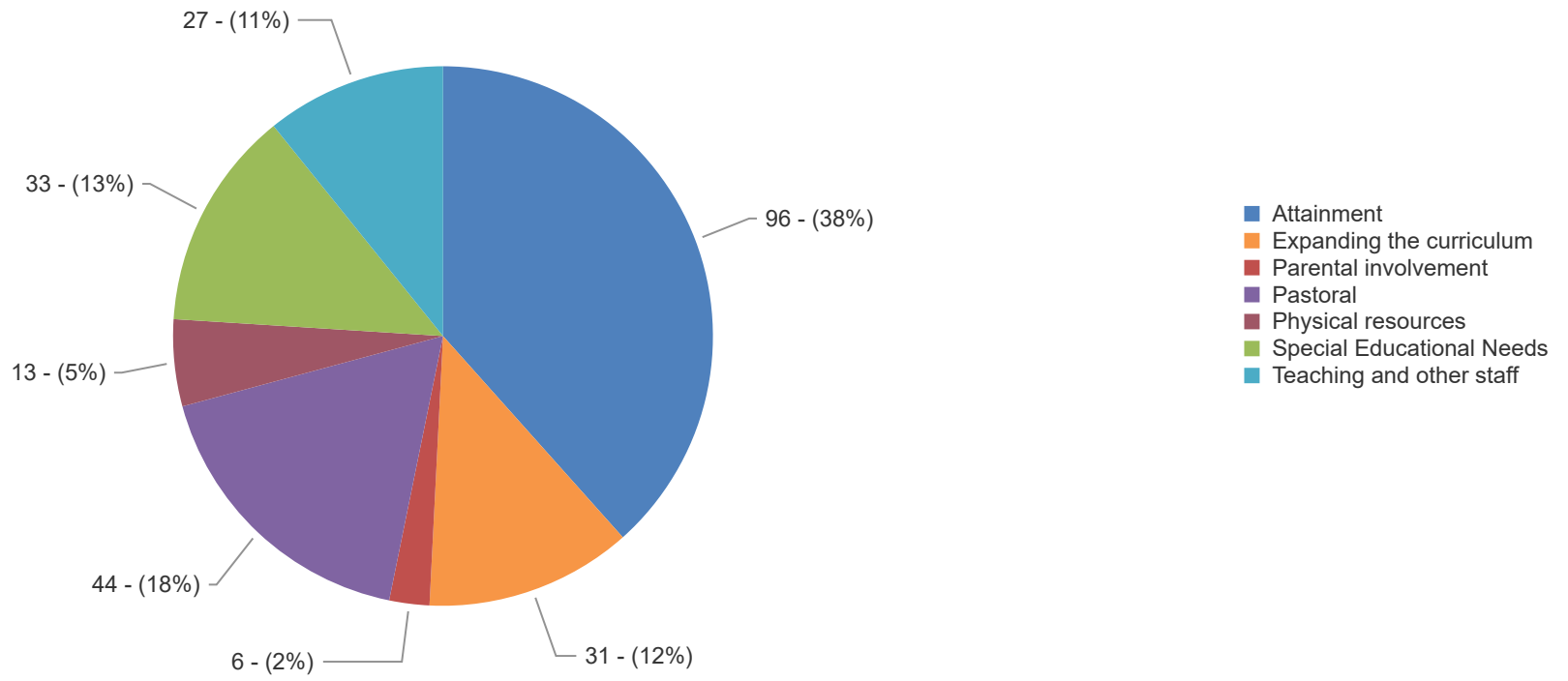
Schools established 817 Targets (objectives) in total within the seven headings. The most common by far are those targets within the "Attainment" heading, with 301 targets chosen by schools. "Special Educational Needs" targets are the next most common with 143 targets established.



### Targets Established By Primary Schools

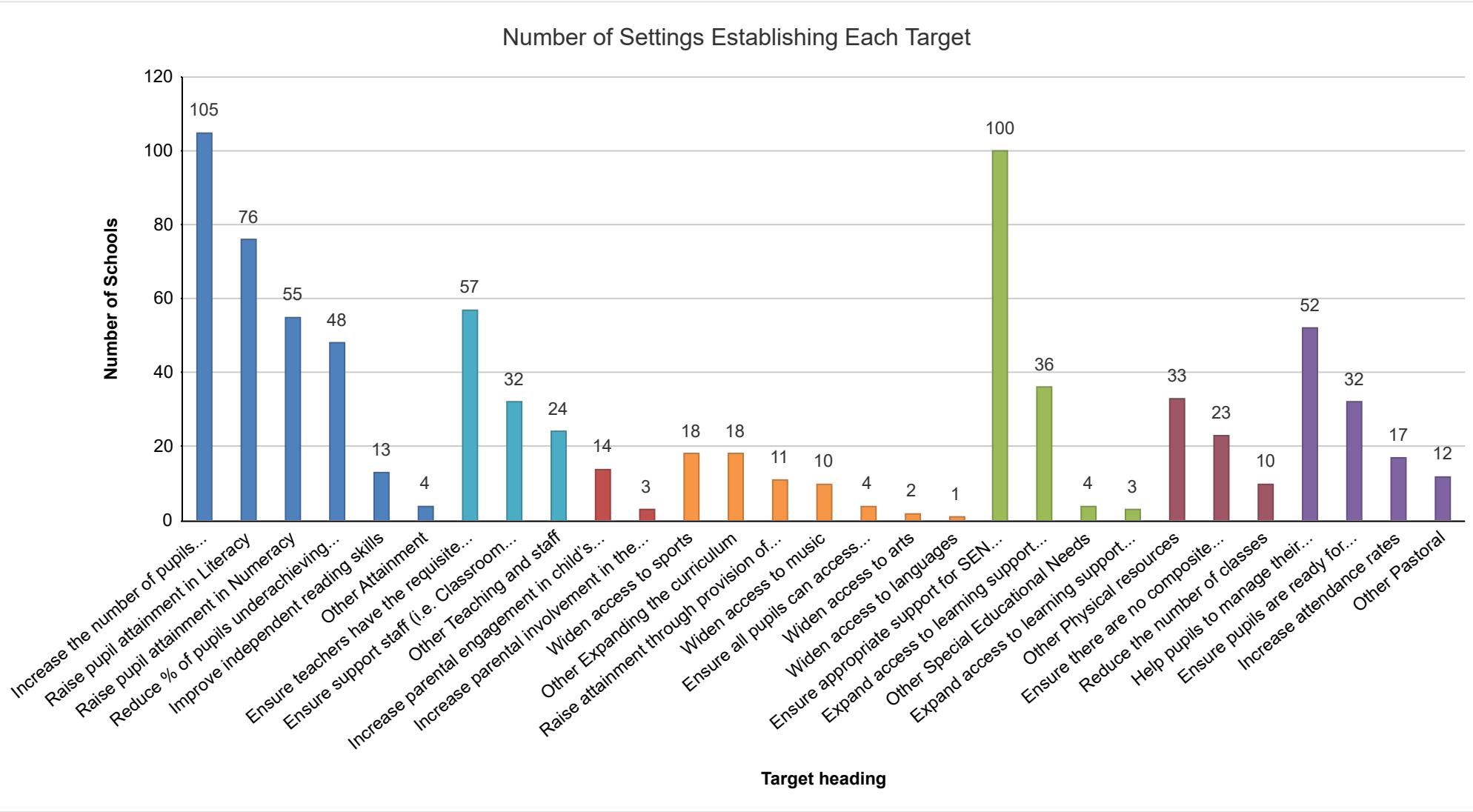


### Targets Established By Post Primary Schools



### Number of settings establishing each Target

Settings established a total of 29 targets across a very wide range of areas as shown below. The most common group by a wide margin was “Increase the number of pupils reaching their potential” which was targeted by 105 settings. Followed by “Ensure appropriate support for SEN pupils” targeted by 100 schools and “Raise pupil attainment in Literacy” targeted by 76 schools and “Raise pupil attainment in Literacy” targeted by 76 schools.



■ Attainment 
 ■ Teaching and other staff 
 ■ Parental involvement 
 ■ Expanding the curriculum 
 ■ Special Educational Needs 
 ■ Physical resources 
 ■ Pastoral

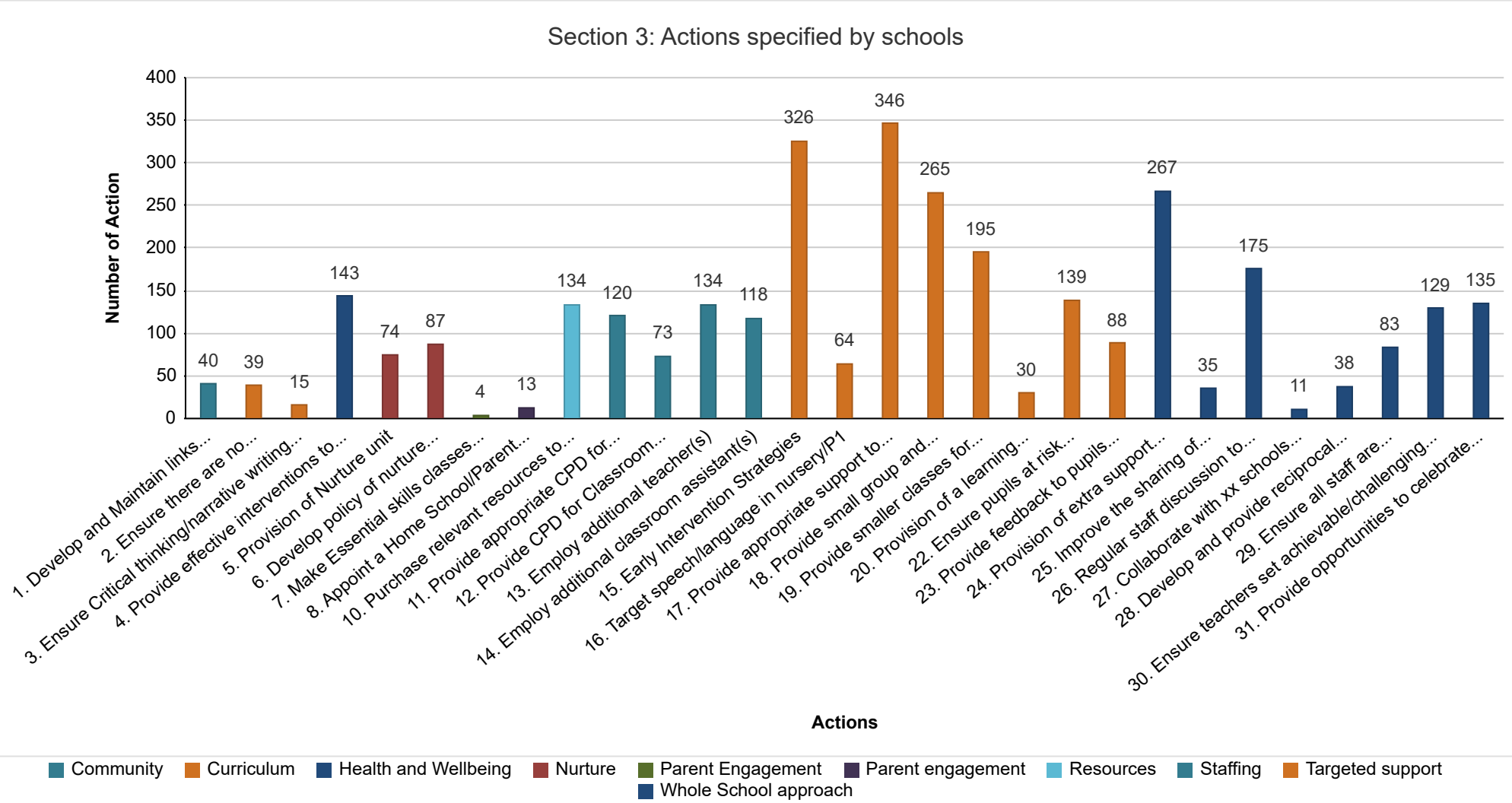
### Section 3 Step 3 Actions

Schools were asked to specify Actions describing what they will do. The options for Actions in the Planner were as follows:

Action	Action type
1. Develop and Maintain links with local community organisations	Community
2. Ensure there are no composite classes	Curriculum
3. Ensure Critical thinking/narrative writing are part of the curriculum	Curriculum
4. Provide effective interventions to improve emotional wellbeing of pupils	Health and Wellbeing
5. Provision of Nurture unit	Nurture
6. Develop policy of nurture across the whole school	Nurture
7. Make Essential skills classes available to parents	Parent Engagement
8. Appoint a Home School/Parent Liaison Officer	Parent engagement
9. Undertake activities to encourage parental engagement	Parent Engagement
10. Purchase relevant resources to meet objectives (equipment/furniture/IT)	Resources
11. Provide appropriate CPD for Teachers	Staffing
12. Provide CPD for Classroom Assistants in English/maths	Staffing
13. Employ additional teacher(s)	Staffing
14. Employ additional classroom assistant(s)	Staffing
15. Early Intervention Strategies	Targeted support
16. Target speech/language in nursery/P1	Targeted support
17. Provide appropriate support to SEN pupils	Targeted support
18. Provide small group and one to one tuition – via teacher release	Targeted support
19. Provide smaller classes for particular year groups/subjects	Targeted support
20. Provision of a learning support centre	Targeted support
21. Develop and provide Maths interventions	Targeted support
22. Ensure pupils at risk of underachievement have individual/personal targets	Targeted support
23. Provide feedback to pupils to improve their understanding of targets/progress etc.	Targeted support
24. Provision of extra support in class	Whole School approach
25. Improve the sharing of info on FSME pupils with all staff	Whole School approach
26. Regular staff discussion to identify/monitor/review strategies	Whole School approach
27. Collaborate with xx schools as part of (KS2/3 transition project/ALC/Primary cluster groups etc.)	Whole School approach
28. Develop and provide reciprocal reading programme	Whole School approach
29. Ensure all staff are focused on measuring, collating/ analysing data	Whole School approach
30. Ensure teachers set achievable/challenging targets	Whole School approach
31. Provide opportunities to celebrate achievements	Whole School approach

### Actions specified by settings

Schools planned to deliver a total of 3320 Actions in school to address the targets. "17. Provide appropriate support to SEN pupils" was the most common (with a total of 346 actions) followed by "15. Early Intervention Strategies" with 326 actions.



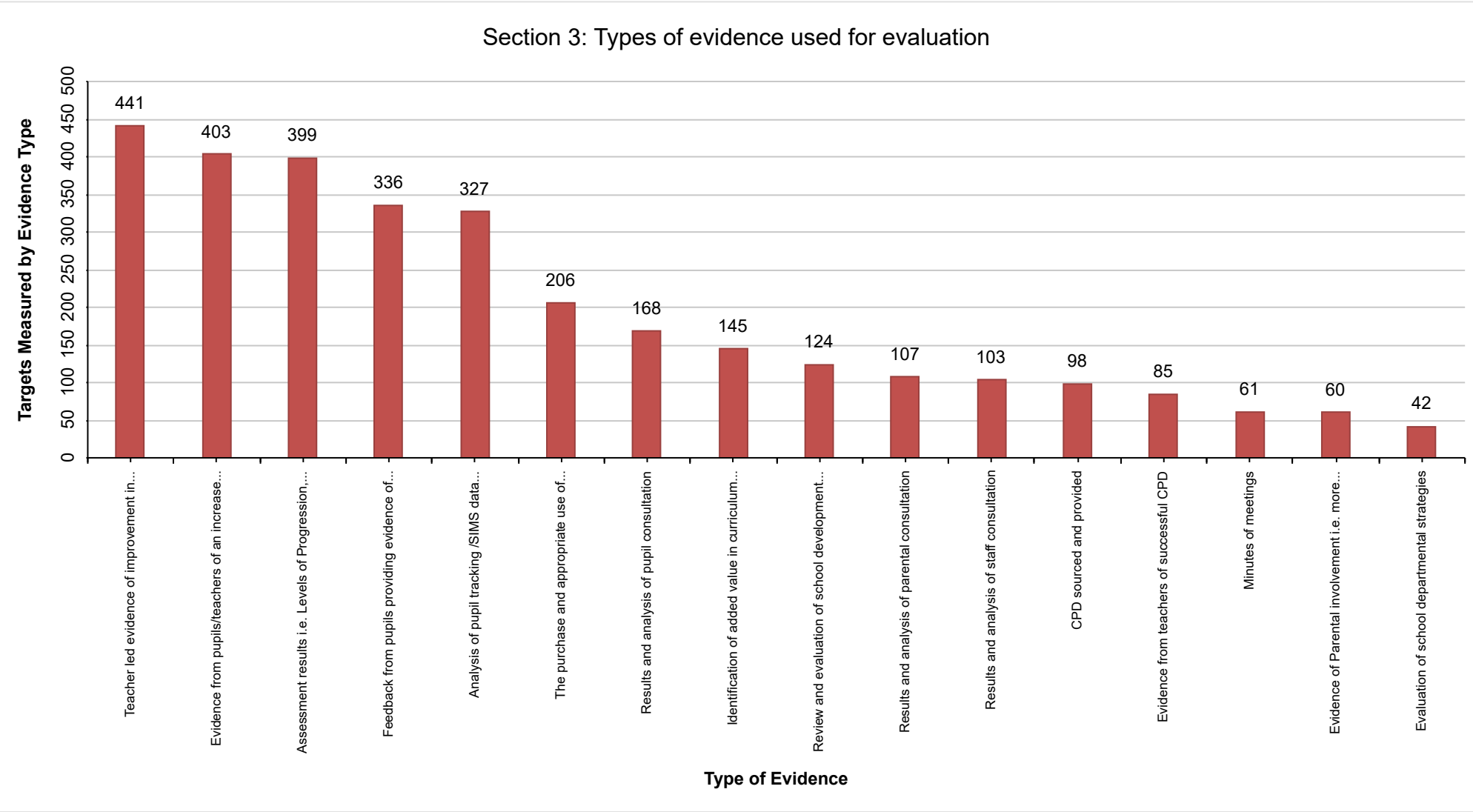
### Section 3 Step 4 Evidence

Schools were asked to specify the Evidence they will collect to self-evaluate their interventions and how they will measure impact. The options for Evidence in the Planner were as follows:

1. Teacher led evidence of improvement in area targeted including analysis of examples of pupils work
2. Analysis of pupil tracking /SIMS data i.e. attendance records
3. Assessment results i.e. Levels of Progression, GCSEs, PIE, PIM etc
4. Feedback from pupils providing evidence of improvement in area targeted
5. Evidence from pupils/teachers of an increase in skills and confidence
6. Identification of added value in curriculum outcomes
7. CPD sourced and provided
8. Evidence from teachers of successful CPD
9. Results and analysis of pupil consultation
10. Results and analysis of parental consultation
11. Results and analysis of staff consultation
12. Evidence of Parental involvement i.e. more parents signing diaries
13. Evaluation of school departmental strategies
14. Review and evaluation of school development plans
15. Minutes of meetings
16. The purchase and appropriate use of additional resources

### Types of Evidence used for evaluation

The graph below shows the types of evidence used. The most popular was “Teacher led evidence of improvement in area targeted including analysis of examples of pupils work” followed by “Evidence from pupils/teachers of an increase in skills and confidence” and then “Assessment results i.e. Levels of Progression, GCSEs, PIE, PIM etc”.



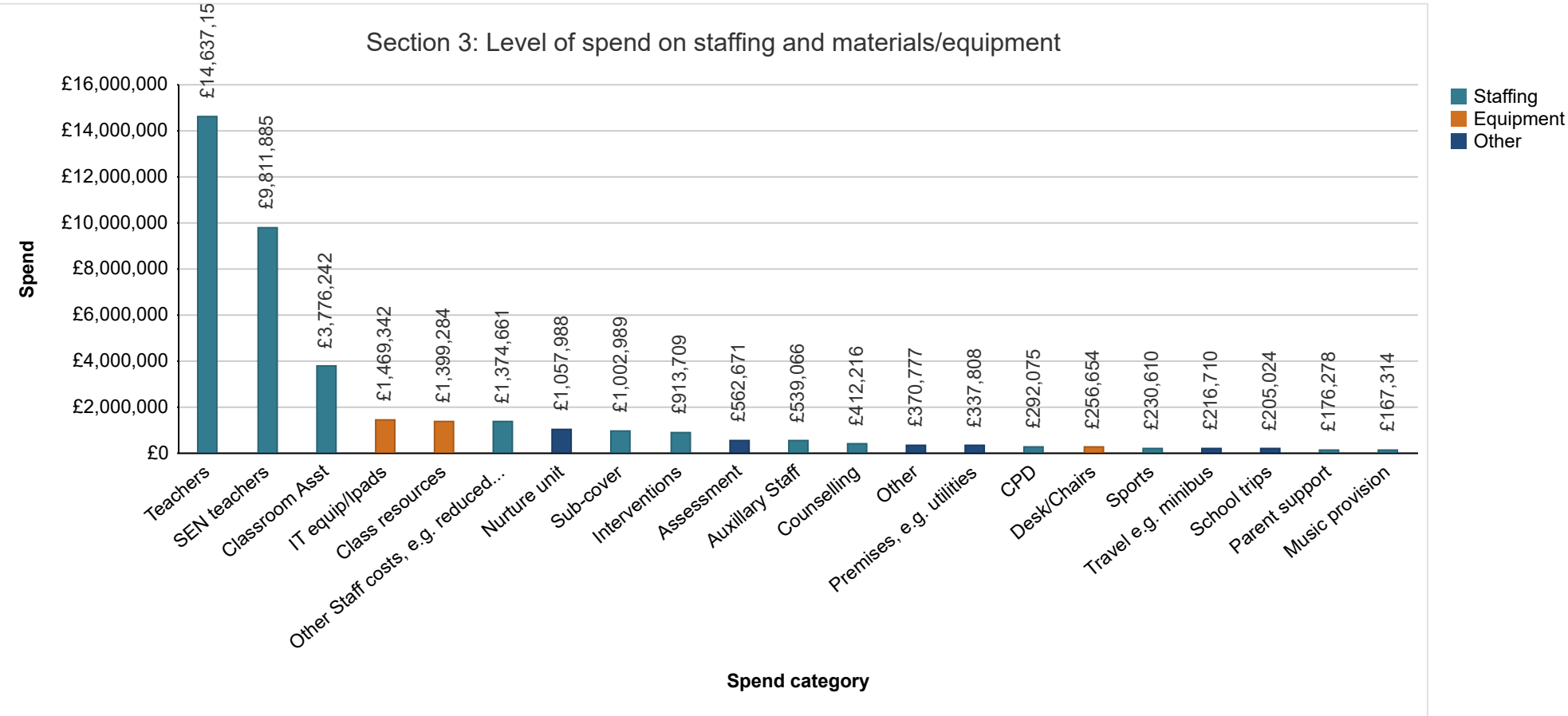
### Section 3 Step 5 Resources

In the final step in Section 3, schools were asked to set out the Resources required for each Target. The options for Resources in the Planner were as follows:

Type	Resource	Primary	Post-Primary
Other	Premises, e.g. utilities	£127,310	£210,498
Other	Other	£136,191	£234,586
Staffing	Teachers	£7,193,071	£7,444,080
Staffing	Classroom Asst	£3,277,375	£498,867
Staffing	Music provision	£77,987	£89,327
Staffing	CPD	£133,134	£158,941
Staffing	Sports	£70,703	£159,907
Staffing	Sub-cover	£497,702	£505,287
Equipment	Class resources	£721,508	£677,776
Other	Assessment	£276,450	£286,221
Staffing	SEN teachers	£9,200,572	£611,313
Staffing	Auxillary Staff	£22,562	£516,504
Staffing	Interventions	£503,787	£409,922
Equipment	Desk/Chairs	£62,953	£193,701
Other	Travel e.g. minibus	£38,150	£178,560
Equipment	IT equip/lpads	£581,215	£888,127
Other	Nurture unit	£625,833	£432,155
Staffing	Counselling	£190,472	£221,744
Other	School trips	£53,962	£151,062
Staffing	Parent support	£69,900	£106,378
Staffing	Other Staff costs, e.g. reduced timetable, teacher release	£384,053	£990,608

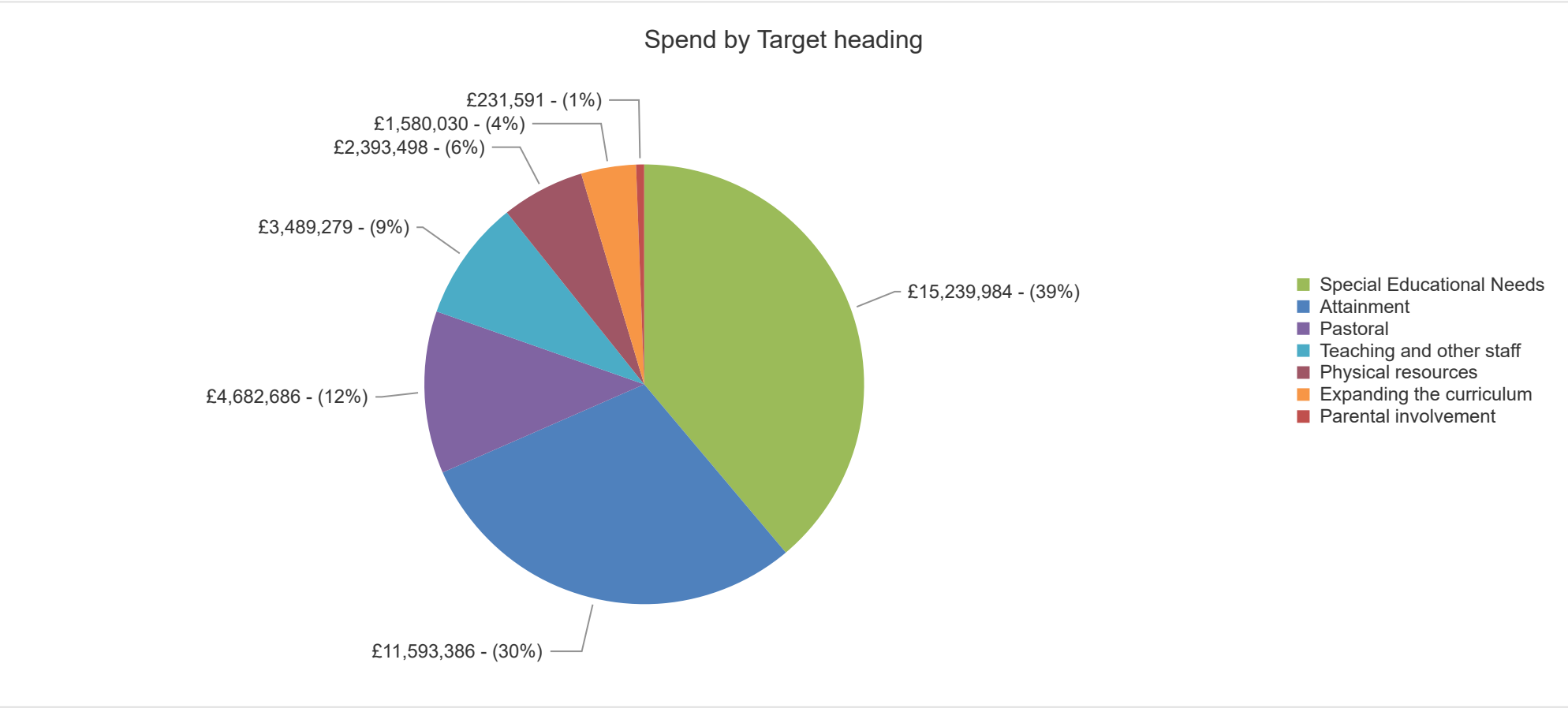
### Spend by staff type

The Planner shows that settings spent the vast majority of their budget on “Teachers”, as well as on “SEN teachers”, followed by “Classroom Asst”.

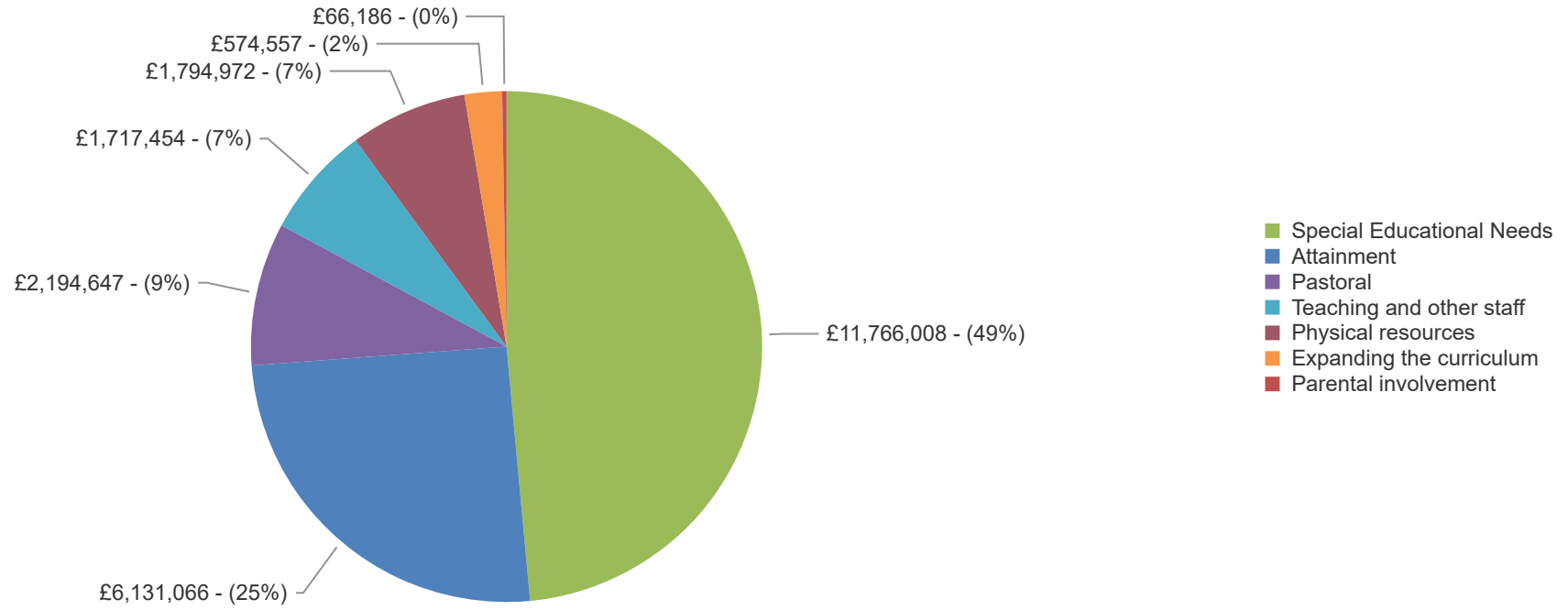


### Spend by Target heading

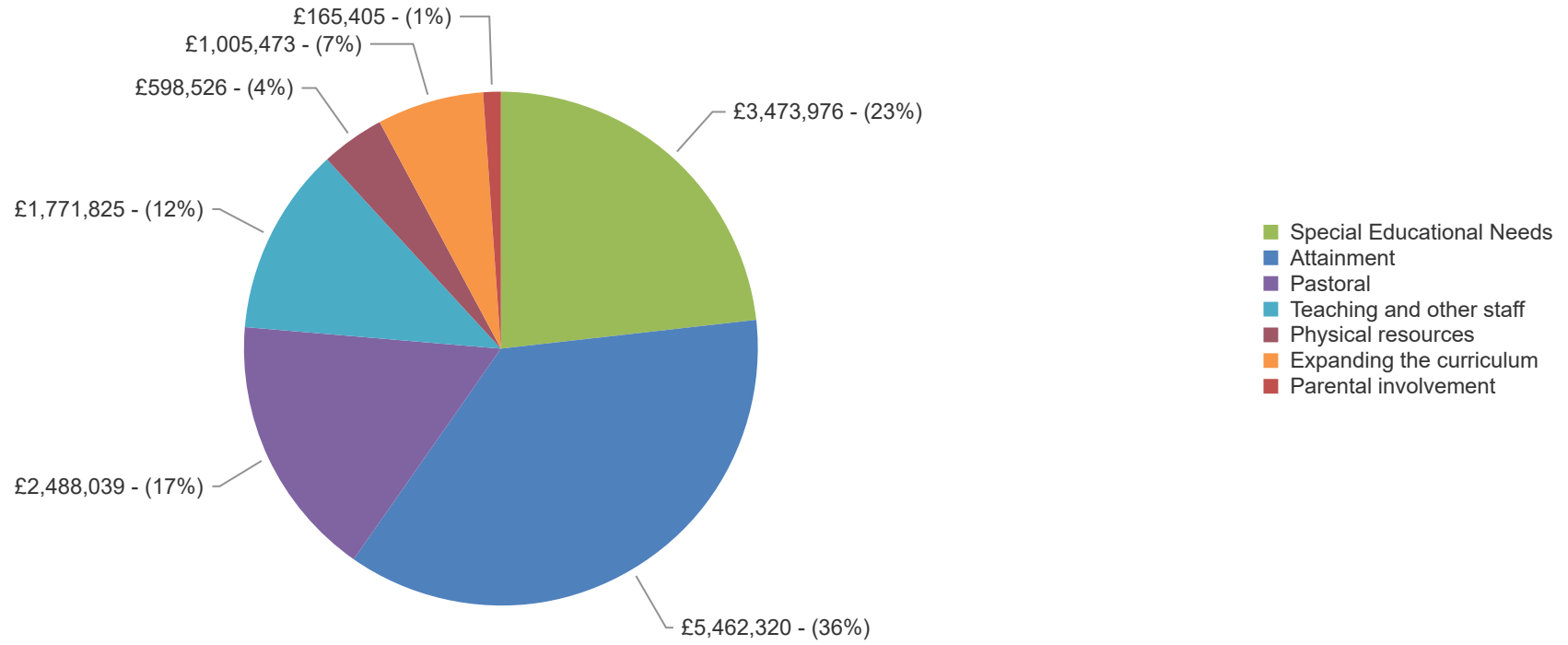
The level of spend by target heading gives a good indication of how schools have interpreted the programme and where they identified the needs of pupils. The most common areas of spend were within the "Special Educational Needs" target heading, with £15.2m of spend. "Attainment" targets were the next most common with £11.6m of spend, followed by "Pastoral" target heading with £4.7m of spend.



### Spend by Target heading in Primary Schools

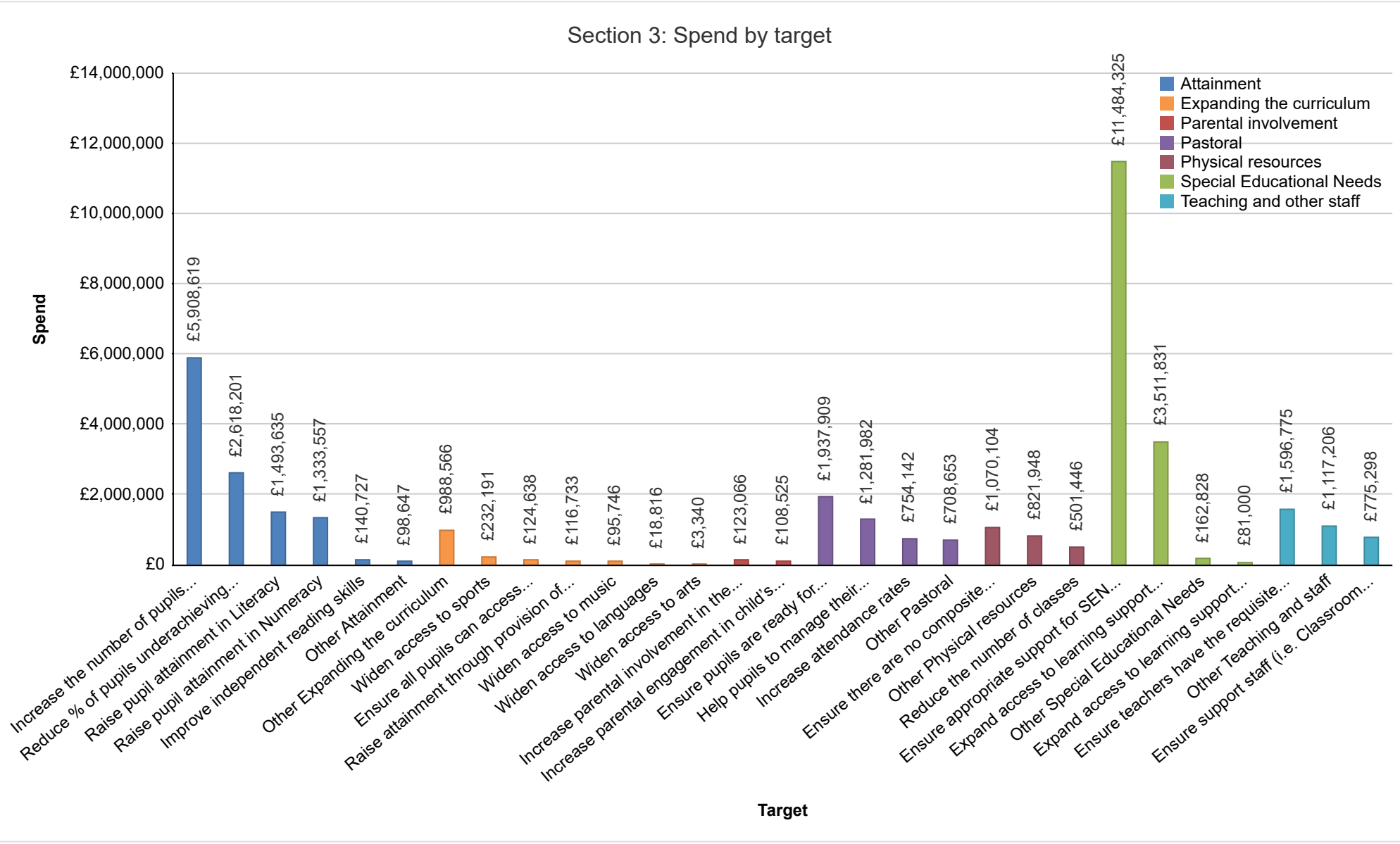


### Spend by Target heading in Post Primary Schools



### Spend on each Target

The level of spend by target gives a good indication of how schools have interpreted the programme and where they identified the needs of pupils. The most common area of spend was the “Ensure appropriate support for SEN pupils” target, with £11m of spend. “Increase the number of pupils reaching their potential” was the next most common with £5m of spend, followed by “Expand access to learning support interventions” with £3m of spend.



### Section 4 Impact Data

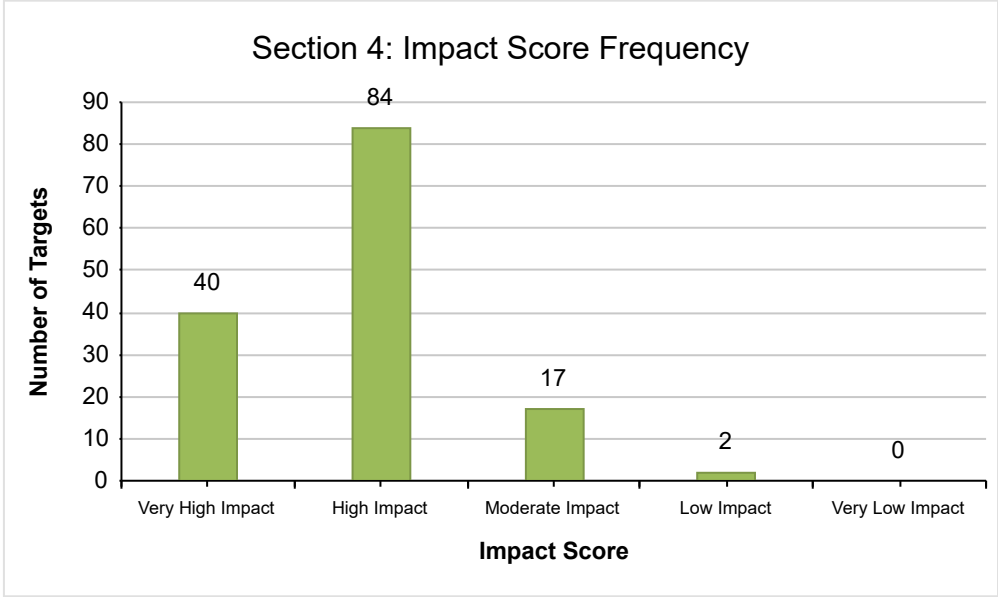
The Planner asked each school in Section 4 to assess the impact of the programme in their school at the end of the academic year. The impact against each Target was assessed by schools using the following five point scale:

**Table: Overall assessment of Engage spend – five point scale**

5. Very High Impact	4. High Impact	3. Neutral Impact	2. Low Impact	1. Very Low Impact
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By 26 September 2023 , 76 settings had submitted their evaluation including scoring the impact of the programme in their setting against the baselines they had established at the beginning of the programme. Others may have been delivering interventions up to the end of the academic year and will evaluate the outcome and upload it to the planner in due course. The overall impact of the programme, measured against all 143 targets scored was 4.1. The frequency of each impact score is shown in the chart below. This shows that schools’ interventions to address 84 targets were found to have had a High Impact, 40 had a Very High Impact, while 2 had a Low Impact, and 0 had a Very Low Impact.

### Impact Score Frequency



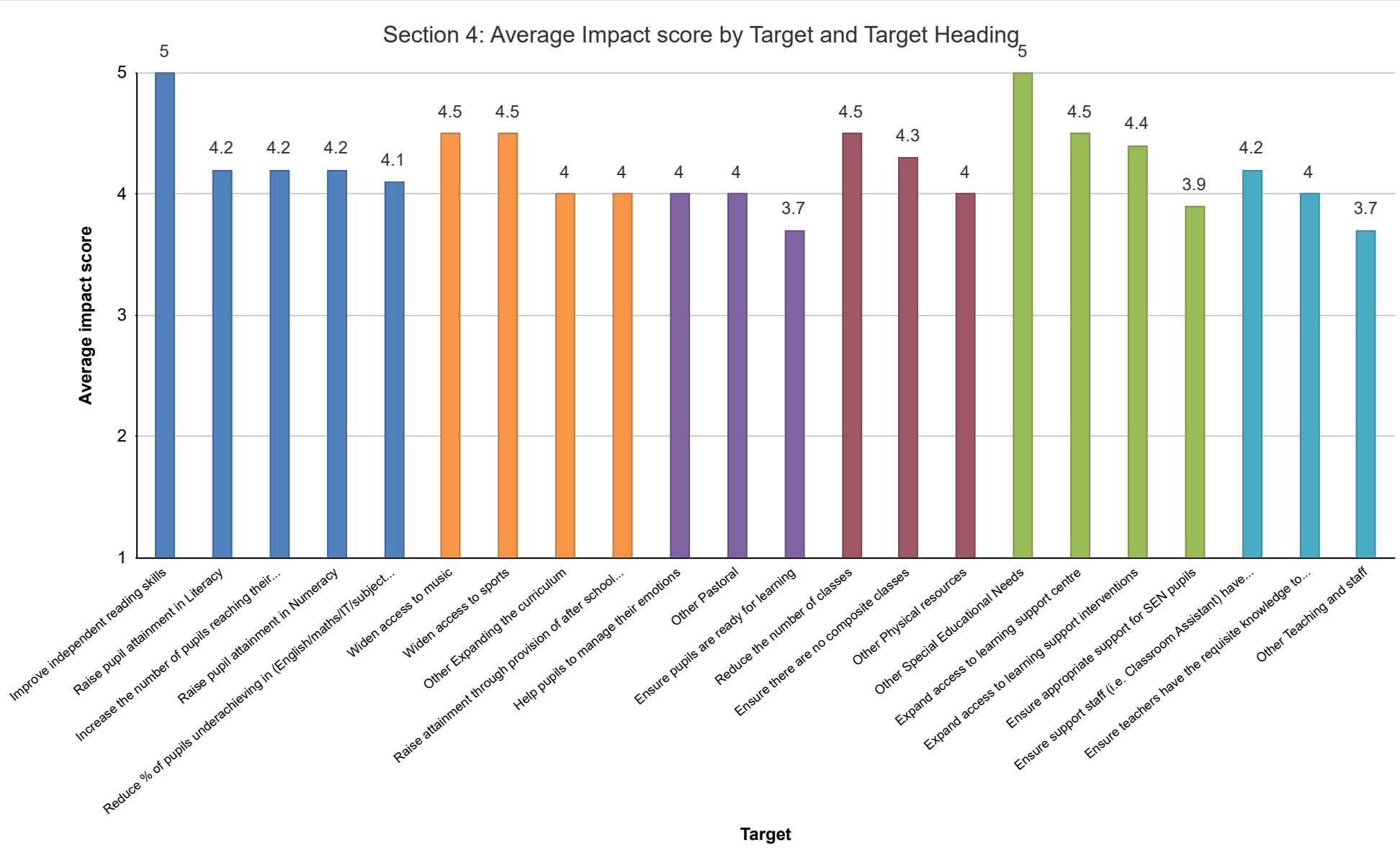
### Impact Score by Heading

The overall impact of the programme, for targets within each target heading is shown in the table below. The overall impact score of 4.1 out of 143 targets with a range from 3.9 to 4.3.

<b>Target Heading</b>	<b>Number of targets assessed within the target heading</b>	<b>Average impact score as assessed by schools</b>
Special Educational Needs	27	4.1
Pastoral	19	3.9
Teaching and other staff	18	4.1
Physical resources	16	4.2
Attainment	55	4.2
Expanding the curriculum	8	4.2
<b>Total</b>	<b>143</b>	<b>4.1</b>

### Impact Score by Target

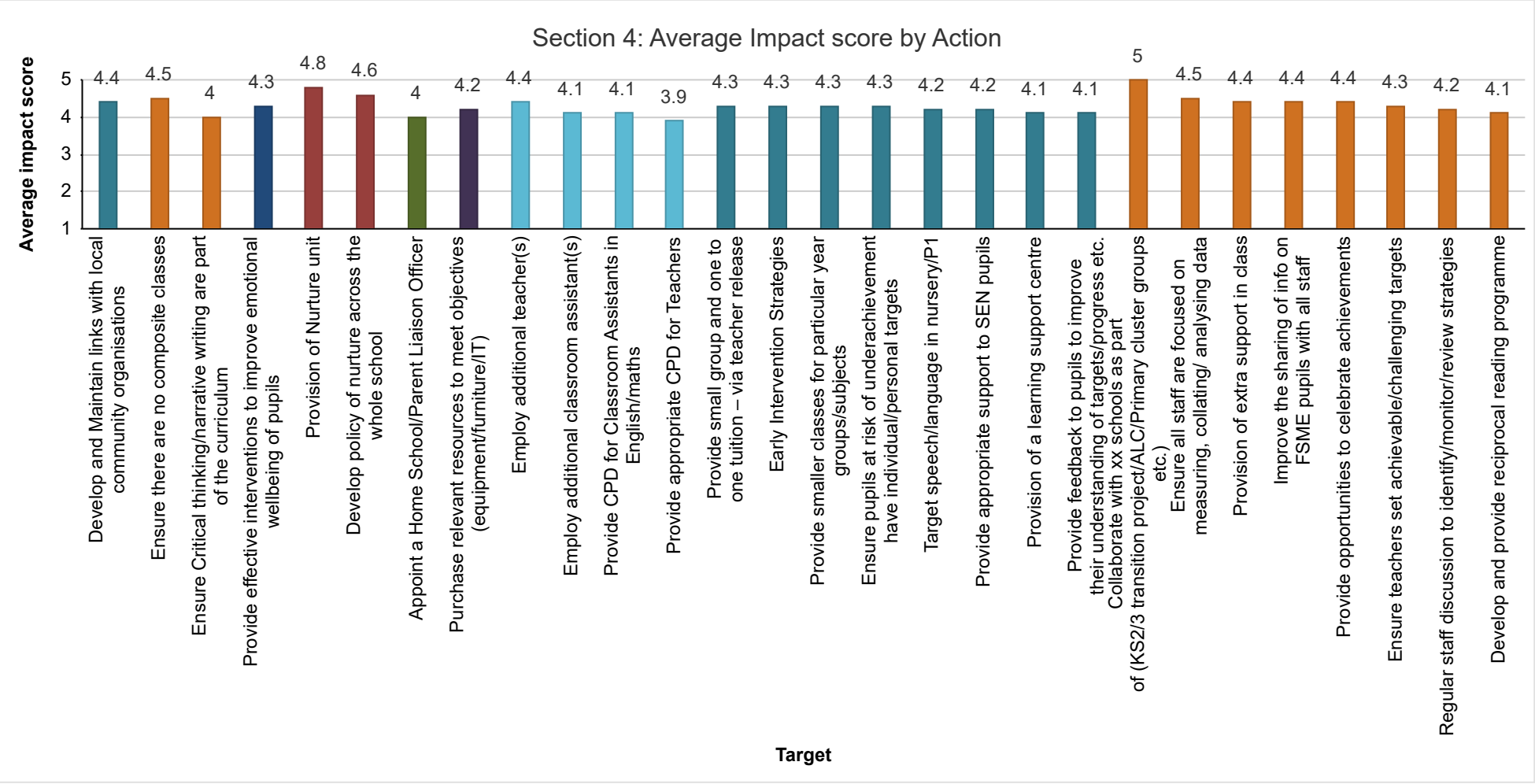
The average impact score given by settings for each target is shown in the chart below, within each target heading. 143 targets were assessed in total. The impact was assessed as between 5 (Very High Impact) and 4 (High Impact) for almost all of the targets.



■ Attainment  
 ■ Expanding the curriculum  
 ■ Pastoral  
 ■ Physical resources  
 ■ Special Educational Needs  
 ■ Teaching and other staff

# Impact Score by Action

The average impact score given by settings for each Action is shown in the chart below, within each target heading. The impact was assessed as between 5 (Very High Impact) and 4 (High Impact) for almost all of the actions.



■ Community  
 ■ Curriculum  
 ■ Health and Wellbeing  
 ■ Nurture  
 ■ Parent engagement  
 ■ Resources  
 ■ Staffing  
 ■ Targeted support  
 ■ Whole School approach

### Impact Score by Setting Type

The average impact score given by each type of setting is shown in the chart below. Settings assessed overall impact of the programme on a range of 1-5, with 5 being best.

