



Castle View Primary School:

Pupil premium strategy 2021/2024

Context and aim

Our school receives Pupil Premium (PP) funding which we use in various ways to address academic and non-academic barriers to learning.

School profile

Reception – Year 6: 52.9% of pupils in receipt of PP. (June 2021)

Special Educational Needs (SEND): 35.7% (June 2021)

Our aim is to overcome barriers to learning, using the PP funding to ensure there is a breadth of experiences and support with key learning in English and Maths and across the curriculum to enable pupils to achieve academic and personal success.

Our priorities

- Supporting pupils who are PP and have Special Educational Needs (44.8% of pupils who are PP are also identified as SEND).
- Providing targeted academic support for pupils who are not making the expected progress.
- Addressing non-academic barriers to attainment such as attendance and behaviour.
- Addressing the inequality of pupils entering school who are not school ready and significantly below Age Related Expectations (ARE) from the outset.
- Addressing the regression rates over the holiday periods – retention rates are low.

Barriers to future attainment for pupils in receipt of PP.

Academic barriers to attainment	Non-academic barriers to attainment
Low levels of literacy and maths due to children's low retention rates.	Anti-social behaviour outside of school impacts on pupil's ability to access learning in school.
A large majority of PP children also have special educational needs.	Poor attendance has been a barrier, but has improved over the last 2 years due to actions taken. Whole school attendance is at 96.38%, Persistent Absence is 9.76%. This is continually being challenged. Governors have set an attendance target of 96.5%. Attendance for PP children is at 96.09% and persistent absence 7.35%.(June 2021 data)

Children not School/Nursery ready. Pupils enter Nursery and Reception significantly below age related expectations in all areas of learning. Pupil's behaviour for learning is poor on entry.	Higher than national obesity rates (10% above) – Sports funding being used to support and address this.
Significant loss of learning due to COVID-19.	Lack of focus and confidence due to poor mental health and wellbeing. Resilience affected.

Our implementation process

- Quality first 'outstanding teaching' for all.
- Evidence based interventions
- Termly review of progress of all pupils and impact of interventions.
- Identify SEND barriers for pupils with PP.
- Embed 'metacognition' strategies to aid retention based on the Education Endowment Fund (EEF) research
- Develop 'Real Play' approach to improve pupils starting points and characteristics of effective learning.
- Maintain attendance rates and low persistent absenteeism.
- Work with the regeneration team to improve mental health and well-being for the community and improve life chances and aspirations

Our tiered approach

Quality of teaching

'Quality first' outstanding teaching for all.

- Encouraging self-led professional development: regular sessions to review the impact on teaching and learning and engagement levels of pupils.
- Implement 'metacognition' strategies to aid retention based on the Education Endowment Fund (EEF) research
- Develop 'deep learning'/'real play' approach to improve pupils starting points and characteristics of effective learning.

Targeted academic support

Structured interventions: Introducing targeted English and maths teaching for pupils who are below age-related expectations

- Evidence based interventions
- Termly review of progress of all pupils and impact of interventions.
- Identify SEND barriers for pupils with PP and implement targeted interventions.

Wider strategies

Address the inequality for pupils: support for families to address the low starting points of pupils.

- Maintain attendance rates and low persistent absenteeism.
- Develop 'Real Play' approach to address missed developmental milestones.
- Work with the regeneration team/community to improve mental health and well-being, improve life chances and opportunities. Reduce anti-social behaviour (this will be a long term body of work).

Our review process

Termly reviews of PP pupils progress in line with monitoring and evaluation timetable.

Annual review of impact of PP spending and refine actions/expenditure in light of.

Accountability

The school will be held to account for PP expenditure and impact via the Queen Elizabeth Grammar School Multi Academy Trust (QEGS MAT) board of Trustees and Castle View Primary School's Local Governing Committee (LGC).

The school publishes its strategy for using the pupil premium on the school website.

Our school performance can be found here: [school and college performance tables](#)

Our funding

Funding summary: Year 1					
Total number of pupils	121	PPG received per pupil	£1345	Indicative PPG as advised in School Budget Statement	£84,735
		Number of pupils eligible for PPG	63	Actual PPG budget	£84,735
Funding estimate: Year 2					

Estimated pupil numbers	123
Estimated number of pupils eligible for PPG	65
Estimated funding	£87,425
Funding estimate: Year 3	
Estimated pupil numbers	120
Estimated number of pupils eligible for PPG	58
Estimated funding	£78,010
Income	Expenditure
Y1 £84,735 + £9,135 (recovery pupil premium)	Y1 £93,000
Y2 £85,800	Y2 £64,000
Y3 £76,560	Y3 £96,500

Intervention planning:

Intervention:	Quality of teaching: 'Quality first' outstanding teaching for all.		
Category:	Quality of teaching		
	<ul style="list-style-type: none"> Encouraging self-led professional development: regular CPD slots to review impact on teaching and learning and engagement levels of pupils. 		
Intended outcomes:	Improve the quality of teaching and have an 'outstanding' teacher in every classroom.	Success criteria:	Every teacher has been judged 'good' or 'outstanding' by internal and external assessment

Staff lead:	Acting Headteacher and EYFS lead		
Implementation	Year 1	Year 2	Year 3
	<p>How we will implement this intervention in year 1:</p> <p>Aim: <u>Staff at all levels are self-driven and have opportunity to carry out research and study in order to improve outcomes and further deepen and strengthen their understanding of how to meet the needs of all pupils.</u> Context: The research carried out by staff the years has had a significant impact on provision and practice. This has been through Degree and Master level studies as well as work across schools and clusters. Having quality time to reflect, research and refine practice and provision has had a significant impact on outcomes and staff expertise. Action: Roll this reflection, research time to apprentices and staff on NPQML courses linked to pupil outcomes and needs. (Spring and Summer). Ensure appraisal links to individualised CPD to ensure quality first teaching.</p> <p>Aim: <u>to ensure the consistent, continuation of quality first teaching and learning across all subjects, in particular to support those new to the school, profession and developing practitioners.</u> Context: The current staff have clarity of the intent and implementation of their curriculums,</p>	<p>How we will implement this intervention in year 2 (in light of the year 1 annual light-touch review):</p> <p>Aim: <u>Staff are highly trained and have opportunities to succeed, feel valued and motivated.</u> Context: Staff have a thirst for learning and continuous drive to impact on pupil’s lives. There are a large number of growing leaders now coming through school. These need to be harnessed and rewarded for their drive and commitment to education as well as challenged to take on the next phase of their professional development. Action: Continue to develop a culture of growing educators and leaders at all levels. Access/allocate funding for staff to attend appropriate professional development courses i.e. Future leaders, middle leaders, etc. In addition to PP funding use apprentice levy to access training.</p> <p>CPD – for all staff.</p>	<p>How we will implement this intervention in year 3 (in light of the year 2 light-touch annual review):</p> <p>Aim: <u>To have clear succession plan and sustainable approach to developing ‘good’ and ‘outstanding’ practitioners.</u> Context: In order to support those new to the profession and aid retention. Action: appoint an ECT is not class based, but is able to be coached and mentored in the planning, teaching and learning cycles so that there is a rolling programme of developing teachers</p> <p>CPD – for all staff</p>

	<p>however new and staff returning from after a significant time away from school have not been on the same pedagogical journey and subject specific training. Action: Develop teaching and learning tool kit for all staff to access (at all levels) to ensure consistency of high expectations in all year groups. (Aut 2 onwards – linked to appraisal). Develop curriculum folder and quality first teaching guides.</p> <p>Review CPD for staff</p>				
Light-touch review notes	<p>Annual review notes:</p> <p>Review:</p> <p>Are engagement levels of learners high?</p> <p>Is there consistently good or outstanding teaching and learning.</p> <p>PP children are making good progress based on their starting points?</p>		<p>Annual review notes:</p> <p>Are all staff able to access ‘best practice’?</p>	<p>Final review notes:</p> <p>Are ECTs supported to be ‘good’ or ‘outstanding’ practitioners?</p> <p>Have staff retention levels increased?</p>	
Light-touch review overall assessment	<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations • Above expectations • As expected • Below expectations • Far below expectations o 		<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	
Anticipated expenditure	Year 1	£24,700.00	Is expenditure anticipated to increase, decrease	<p>Increase o</p> <p>Decrease o</p> <p>Remain the same o</p>	<p>Is expenditure anticipated to increase, decrease or</p> <p>Increase o</p> <p>Decrease o</p> <p>Remain the same o</p>

			or remain the same?		remain the same?	
			Year 2	£ 10,000.00	Year 3	£32,500.00
	Total anticipated expenditure:	£66,500.00				
60,000Actual expenditure	Year 1	<ul style="list-style-type: none"> • Staff meeting (£1,700) • INSET x 2 (£3,000) • Improve the IT infrastructure and equipment (£5,000) • Staff release time to support and mentor Apprentices and ECTs (£15,00) 	Year 2	£	Year 3	£
			Did expenditure increase, decrease or remain the same?	Increased o Decreased ■ Remained the same o	Did expenditure increase, decrease or remain the same?	Increased ■ Decreased o Remained the same o
	Total actual expenditure:	£				

Intervention:	Metacognition strategies for all. These are even more important following loss of learning due to COVID-19. Small group tuition: Introducing targeted English and maths teaching for pupils who are below age-related expectations
Category:	Targeted academic support

	<ul style="list-style-type: none"> • Implement targeted interventions based on pupil progress data. • Implement 'metacognition' strategies to aid retention based on the Education Endowment Fund (EEF) research (potential 8 month gains). 		
Intended outcomes:	<p>Improve English and Maths outcomes</p> <p>Pupil's retention rates increase</p>	Success criteria:	Progress 0 or +
Staff lead:	SEND Co-ordinator and Acting Headteacher		
Implementation	Year 1	Year 2	Year 3
	<p>How we will implement this intervention in year 1:</p> <p><u>Aim:</u> <u>Improve progress rates for PP children in English and Maths.</u> <u>Context:</u> All children, but PP children in particular, have been affected by lockdowns due to COVID-19. Although remote learning was put in place with speed and evaluated for the impact, pupil's retention of key mathematical knowledge and reading skills regressed.</p> <p>Action: Implement targeted Reading and Maths interventions. Implement/Embed immersion weeks to improve pupil's knowledge and understanding across a broad and balanced curriculum.</p> <p><u>Aim:</u> <u>Improve progress rates for pupils who are PP, but also are identified as SEND, ensuring targeted support and intervention is put in place based on their needs</u> <u>Context:</u> There are a number of</p>	<p>How we will implement this intervention in year 2 (in light of the year 1 annual light-touch review):</p> <p><u>Aim:</u> <u>Improve progress rates for ALL pupils and knowledge retention across all subjects including English and Maths</u> <u>Context:</u> The majority of PP, (especially those with SEND) pupils' knowledge and retention is low. COVID-19, it is anticipated has led to a long term loss of learning. Research shows that greater physical and mental activity impacts on active learning and high engagement levels. (Sept 2020).</p> <p>Action: Implement/Embed metacognition strategies to aid knowledge retention, use visualisation strategies to aid memory, as well as increase physical activity for all pupils. Outdoor and adventurous programme began in 2021, this has begun to have a positive impact on resilience and attitudes to learning, as well as mental</p>	<p>How we will implement this intervention in year 3 (in light of the year 2 light-touch annual review):</p> <p>Action: Review retention rates over time – using KPI progress data and BPVS (specialist assessment).</p> <p><u>Aim:</u> <u>Improve progress rates for ALL pupils and knowledge retention across all subjects including English and Maths</u> <u>Context:</u> The majority of PP, (especially those with SEND) pupils' knowledge and retention is low. COVID-19, it is anticipated has led to a long term loss of learning. Research shows that greater physical and mental activity impacts on active learning and high engagement levels. (Sept 2020).</p> <p>Action: Continue the outdoor and adventurous programme began in 2021, this has begun to have a positive impact on</p>

	<p>pupils who have significant SEND with complex needs, that even with quality first teaching, are not making the expected progress for their age. Action: Develop best practice models from the SEND sector and SEND specialists to ensure accurate cognitive data analysis and targeted provision (Aut 2). Action: SEND strategy group set up within the Trust across Primary and Secondary schools to share best practice.</p> <ul style="list-style-type: none"> -Train staff in 'Talk Boost' (Aut 1) y2 -Deliver Talk Boost intervention (Aut 2) y2 -Use BPVS – cognitive assessments to measure progress and impact – SSEN specialist to review (Aut 1 and 2) -Ensure Educational Psychologists are used to identify gaps and targeted support needed. -Deliver reading intervention across Key Stage 2 for pupils based on Accelerated Reader data analysis. -Implement daily Maths intervention in Year 5 and 6 -Implement daily Reading and Phonics intervention in Year 1 -Implement experiential learning through immersion weeks to improve pupils subject knowledge and vocabulary. 	<p>health and well-being. Audit and review data – implement targeted intervention based on pupil need.</p> <p>Action: Continue enrichment programme.</p> <p>Develop KPI analysis tool in line with engagement model and Pre-Key Stage standards, to be able to analyse progress rates and further target provision.</p> <p>Use BPVS – cognitive assessments to measure progress and impact – SSEN specialist to review.</p> <p>Aim: <u>to ensure a programme of assessments are aligned across the Trust</u> to ensure efficiencies of scale and enable teaching and learning are targeted at specific learning difficulties and best practice can be shared.</p> <p>Action: SEND strategy group within the Trust across Primary and Secondary schools has a robust structure which ensures the sharing of best practice.</p>	<p>resilience and attitudes to learning, as well as mental health and well-being. Audit and review data – implement targeted intervention based on pupil need.</p>
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Light-touch review notes	Annual review notes: Are SEND (PP) pupils making good progress based on their starting points? Are actions taken termly in light of findings? Are children retaining greater knowledge?		Annual review notes: Are SEND/PP pupils making gains over time – ‘narrowing’ the attainment gap? Are the gaps created by COVID-19 reducing over time for PP children?		Final review notes: Are the retention rates for SEND/PP pupils making gains over time ?	
Light-touch review overall assessment	The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 		The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 		The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	
Anticipated expenditure	Year 1	£23,200.00	Is expenditure anticipated to increase, decrease or remain the same?	Increase o Decrease o Remain the same ■	Is expenditure anticipated to increase, decrease or remain the same?	Increase o Decrease o Remain the same ■
			Year 2	£ 20,000.00	Year 3	£20,000.00
	Total anticipated expenditure:	£60,200.00				
Actual expenditure	Year 1	<ul style="list-style-type: none"> • Year 1 reading and phonics intervention(£2,600) 	Year 2	£	Year 3	£
			Did expenditure increase, decrease	Increased o	Did expenditure increase,	Increased o

		<ul style="list-style-type: none"> • Year 5/6 daily Maths intervention (£2,600) • Talk boost intervention (£2,000) • Accelerated reader interventions (£6,000) • BPVS expert analysis (£2,000) • Educational Psychologist (£3,000) • Immersion weeks (£5,000) 	or remain the same?	Decreased o Remained the same o	decrease or remain the same?	Decreased o Remained the same o
	Total actual expenditure:	£				

Intervention: Readiness to learn: Pupils ability to access learning from the outset is hindered by very low starting points. ME research in to the impact of 'Real play' has brought about a focus on developing 'real play' and therefore deep learning across school.

Category: Wider strategies

- Develop 'Real Play' approach in the community to improve pupils starting points and the characteristics of effective learning.
- Work with the regeneration team to improve life chances, opportunities and raise aspirations

Intended outcomes: Improve the number of pupils who are school ready. **Success criteria:** Raise the % of PP pupils who are 'School Ready' from 0% to 40% (y1) 60% (y2) 80% (y3)

Staff lead: EYFS lead and ME in the EYFS. AW in KS1 and 2

	Year 1	Year 2	Year 3
Implementation	<p>How we will implement this intervention in year 1:</p> <p><u>Aim:</u> <u>Improve GLD outcomes to narrow the attainment gap from the earliest (particularly in English and Maths; so that children can access the breadth of curriculum and experiences).</u> <u>Context:</u> Pupils enter Nursery and Reception significantly below age related expectations in all areas of learning in particular in Communication and Language, Reading, Writing and Maths. The most significant barrier is their significantly low levels for ‘characteristics of learning’. Pupil’s behaviour for learning is poor on entry. Action: Continue to develop the EYFS outdoor area, provision and collaborative working practice across the EYFS team and implement a ‘real play’ approach, based on ME’s research. Review ‘open nursery’ provision in Outstanding Nurseries and the impact on outcomes. (ongoing throughout the year).</p> <p>-Train all staff in ‘Forest Schools’ Kindergarten, ‘schemas’ and ‘outdoor real play’ (Aut 2 and Spr 2)</p> <p>-Train all playtime and lunchtime staff in ‘Opal real play’ (Spring 1 and 2) – <i>Sports strategy link</i></p>	<p>How we will implement this intervention in year 2 (in light of the year 1 annual light-touch review):</p> <p><u>Aim:</u> <u>To reduce incidents of anti-social behaviour within the community, which affects pupils’ ability to access learning at every opportunity.</u> <u>Context:</u> Often issues that arise in the community impact directly on the pupils’ ability to access learning and their mental health and wellbeing.</p> <p>Action: Work with the regeneration officer and estates development manager to source funding to develop projects to reduce anti-social behaviour incidents outside of school to ensure children are safe beyond the school gates.</p> <p>Analyse and review GLD progress overtime, impact of Forest school, real play, ECaT (last year catch up funding) and outdoor provision on behaviours for learning.</p> <p>-AW to work with regeneration officer to access funding to appoint an ‘estate ranger’ and continue ‘stay and play worker’</p> <p>-AW to work with ‘community engagement manager’ to support in ‘safe’ play over the holidays and the development of the ‘green spaces’ aligned with the vision for the community.</p>	<p>How we will implement this intervention in year 3 (in light of the year 2 light-touch annual review):</p> <p><u>Aim:</u> <u>To reduce incidents of anti-social behaviour within the community, which affects pupils’ ability to access learning at every opportunity.</u> <u>Context:</u> Often issues that arise in the community impact directly on the pupils’ ability to access learning and their mental health and wellbeing.</p> <p>Action: Work with the regeneration officer and estates development manager to source funding to develop projects to reduce anti-social behaviour incidents outside of school to ensure children are safe beyond the school gates.</p> <p>Analyse and review GLD progress overtime, impact of Forest school, real play, ECaT (last year catch up funding) and outdoor provision on behaviours for learning.</p>

	-Implement Opal approach for KS1 and 2. (summer 1 and 2) - <i>Sports strategy link</i> -Implement Forest Schools approach for pupils from Reception to Year 4				
Light-touch review notes	Annual review notes: Are pupil's characteristics of effective learning improving over time? Is the % of pupils entering Reception school ready improving over time?		Annual review notes: Are pupil's characteristics of effective learning improving over time? Is the % of pupils entering Reception school ready improving over time? Are incidents of anti-social behaviour reducing?	Final review notes: Are pupil's characteristics of effective learning improving and sustained over time? Is the % of pupils entering Reception school ready improving over time and sustainable? Is there an extensive range of activities for pupils to engage in outside of school term time? Ones that develop real play? Has anti-social behaviour reduced?	
Light-touch review overall assessment	The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 		The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	The intervention is performing: <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	
Anticipated expenditure	Year 1	£20,000	Is expenditure anticipated to increase, decrease	Increase o Decrease █	Is expenditure anticipated to increase, Increase █ Decrease o

			or remain the same?	Remain the same o	decrease or remain the same?	Remain the same o
			Year 2	£8,000	Year 3	£18,000
	Total anticipated expenditure:	£56,000				
Actual expenditure	Year 1	<ul style="list-style-type: none"> EYFS Forest School Kindergarten training (£2,000) Opel play training (£4,000) Opel resources and storage (£10,000) Forest Schools for Rec-Y4 (£4,000) 	Year 2	£	Year 3	£
			Did expenditure increase, decrease or remain the same?	Increased o Decreased o Remained the same o	Did expenditure increase, decrease or remain the same?	Increased o Decreased o Remained the same o
	Total actual expenditure:	£				

Intervention:	Attendance: Sustain attendance at 96%+ and persistent absenteeism below 10% - Early Help offer
Category:	Wider strategies <ul style="list-style-type: none"> Improve attendance rates and reduce persistent absenteeism.

Intended outcomes:	To ensure all PP children can access learning at every opportunity – not hindered by poor attendance.	Success criteria:	Attendance at least 96% Target: 96.5%
Staff lead:	Pastoral Manager		
Implementation	Year 1	Year 2	Year 3
	<p>How we will implement this intervention in year 1:</p> <p>Aim: Sustain attendance rates as of 2020/2021 Context: Attendance dipped in 2019/20 to below 95% due to persistent absence of a small number of pupils and the number of in term time holidays taken and period of illness across school. Action: Pastoral Manager (PM) to support by working with families who need support with their child, ensuring their child’s pastoral needs are met and that attendance is monitored and challenged.</p> <p>-In term time holidays fines actioned by PM.</p> <p>-continue to block INSET days to support families in having an in-term time holiday.</p> <p>-use ‘Early Help’ and ‘School Help’ funding to work alongside the Family Resource worker to support the most vulnerable families.</p>	<p>How we will implement this intervention in year 2 (in light of the year 1 annual light-touch review):</p> <p>Aim: To sustain attendance figure and achieve a target of 96.5% and persistent attendance rates below 10% for PP children. <u>Extend the support work within the community to support with good attendance from the outset, access to support services and consistency of behaviour expectations.</u></p> <p>Context: Early help for parents via MAT support is no longer in place. Parents refuse to access the Sure Start Centre. Action: use ‘Early Help’ and PP funding to work alongside the Pastoral Manager to support the most vulnerable families.</p> <p>Aim: To work within the community to support with good attendance from the outset, access to support services and consistency of behaviour expectations.</p> <p>Context: community manager in post Action: work with the community manager to plan a series of support events hosted both within school and the community.</p>	<p>How we will implement this intervention in year 3 (in light of the year 2 light-touch annual review):</p> <p>Aim: To sustain attendance figure and achieve a target of 96.5% and persistent attendance rates below 10% for PP children. <u>Extend the support work within the community to support with good attendance from the outset, access to support services and consistency of behaviour expectations</u> Context: Estates manager should be in post by 2022</p> <p>Action: Pastoral Manager to work with the estates and community manager to plan a series of support events hosted both within school and the community.</p>

Light-touch review notes	<p>Annual review notes:</p> <p>Is attendance above 96% and persistent absenteeism below 10%?</p> <p>How many parents access Pastoral support on a weekly/termly basis?</p> <p>Is MT working closely with the Early Help team to offer support? No's/impact over time?</p>	<p>Annual review notes:</p> <p>Is anti-social behaviour reducing?</p> <p>Are children coming in to school with stronger routines?</p> <p>Are less children subject to child protection or child in need over time?</p>	<p>Final review notes:</p> <p>Are more children 'School Ready' due to support offered over time?</p> <p>Are all children accessing learning at every opportunity and not affected by low attendance?</p>		
Light-touch review overall assessment	<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 	<p>The intervention is performing:</p> <ul style="list-style-type: none"> • Far above expectations o • Above expectations o • As expected o • Below expectations o • Far below expectations o 		
Anticipated expenditure	Year 1	£26,000.00	Is expenditure anticipated to increase, decrease or remain the same?	<p>Increase o</p> <p>Decrease o</p> <p>Remain the same ■</p>	<p>Is expenditure anticipated to increase, decrease or remain the same?</p> <p>Increase o</p> <p>Decrease o</p> <p>Remain the same ■</p>

			Year 2	£26,000.00	Year 3	£26,000.00
	Total anticipated expenditure:	£78,000				
Actual expenditure	Year 1		Year 2	£	Year 3	£
			Did expenditure increase, decrease or remain the same?	Increased o Decreased o Remained the same o	Did expenditure increase, decrease or remain the same?	Increased o Decreased o Remained the same o
	Total actual expenditure:					