

Public Document Pack



The following reports are Information Items for the Education Scrutiny Committee.

- 1 Additional Learning Needs
- 2 Update on the Caerphilly Agreed Syllabus for Religion, Values and Ethics (RVE).
- 3 Budget Monitoring 2022/23 (Period 3).



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

SUBJECT: ADDITIONAL LEARNING NEEDS

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

1. PURPOSE OF REPORT

- 1.1 This report provides an update for Members regarding the progress of the Local Authority (LA) in relation to the implementation of the Additional Learning Needs (ALN) and Tribunal (Wales) Act (2018).

2. SUMMARY

- 2.1 The Additional Learning Needs and Education Tribunal (Wales) Act (2018) was given Royal assent in January 2018.
- 2.2 The purpose of the Act is to create the legislative framework to improve the planning and delivery of additional learning provision by creating a unified process for children and young people 0-25. This focuses on a person-centred approach to identifying needs early, putting in place effective support and monitoring, and adapting interventions to ensure they deliver desired outcomes. The aim is to ensure improved outcomes through a simpler and less adversarial system.
- 2.3 The Act is supported by secondary legislation and the Additional Learning Needs (ALN) Code which was finalised in 2021.
- 2.4 There has been some changes to the initial implementation timeline presented by Welsh Government. Changes have been made as recently as March 2022. Implementation commenced in September 2021 and the roll out is taking place in phases over a three year period.
- 2.5 The LA has worked across the South-East Wales consortia region (SEWC) to promote a coherent and collaborative regional approach. This has taken the form of a regional implementation plan. Work was supported by the regional transformation lead (Welsh Government funded) and also since May 2021 by a secondment to a local transformation lead (part funded by Welsh Government).
- 2.6 There has also been a focus on local need recognising where the LA's have worked at a different pace.

- 2.7 Work with partners in Social Services and Health has been critical in ensuring all elements of the Act are implemented as per the Welsh Government implementation plan from September 2021, such as the enforced changes to the Social Services and Wellbeing Act (Part 6) in relation to Children who are Looked After (CLA).
- 2.8 The LA has utilised part of ALN grants to support developments.
- 2.9 The LA is responding to ALN transformation in line with our vision and values, ensuring the LA and schools are:
- responsive to the introduction of Act / ALN Code
 - compliant with statutory responsibilities
 - responding to the duty to review provision
 - responsive to the expectations for LAs in line with the Estyn framework.

3. RECOMMENDATIONS

- 3.1 Members are requested to note the contents of the report and support the LA's practice in embedding the ALN Act.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 Members are asked to support the approach of the LA in order that the statutory duties of schools / education provisions and the LA are met and all children with ALN have their needs identified and met with appropriate provision.

5. THE REPORT

- 5.1 Since the introduction of the ALN and Tribunal Act in 2018 the LA have been working with all stakeholders on the development of resources with a focus on the following key areas:
- Compliance with the ALNET Act and ALN Code
 - Early years
 - Support to Schools
 - Post 16
 - Ongoing collaboration - SEWC, Health and Social care.
- 5.2 Monitoring and reviewing reports from each sectors within education provide a position statement to the Senior Leadership Team (SMT) whilst working towards the targets as outlined in the LA's Education action plan.
- 5.3 Since September 2021 the focus has been on local implementation and the development of resources to support schools.
- 5.4 Examples of activities are as follows:
- Compliance of ALNET Act and ALN Code**
- Information (Bilingual) made available to families via the CCBC website and Hwb. This information is updated regularly in line with advice received from Welsh Government;

- On Line Case Management System (CMS) launched, which is a unified system that allows both schools and the LA to oversee the statutory IDP process and ensures compliance to timescales;
- Development of set of ALN principles;
- Realigning LA panels to one unified weekly ALN panel;
- Developing criteria for School / LA maintained IDPs;
- Reviewing the entry/exit criteria for specialist provision within the LA;
- Developing an online portal for workstreams relating to children looked after for both Personal Education Plans and Individual Development Plans (IDPs);
- Reviewing of ALN policies including specialist transport;
- Developing a process for Electively Home Educated (EHE) learners;
- Developing in-house reports using software such as Case Management System (CMS) and Power BI to track the progress of learners with ALN and to keep the LA's Additional Learning Provision (ALP) under review;
- Ongoing training for staff within the education directorate relating to new legislation such as the Armed Forces Covenant (Wales). The Armed Forces Covenant has come into law for Housing, Education and Health. Staff will apply 'Due Regard' in respect of the Armed Forces Community. LEI Services will support schools in achieving the education goals set out within the covenant.

Early years

- Developing of and implementing new systems and processes to support early years;
- Introducing the statutory role of the early years (Additional Learning Needs Lead Officer (ALNLO));
- Introducing and embedding person-centred practice across all early years settings;
- Developing an early years training programme;
- Creating provision maps;
- Writing Individual Development Plans (IDPs);
- Developing an early year's transition protocol;
- Establishing an ALN lead in settings;
- Developing and delivering the early year's training package (13 modules) for all settings and child minders. This was led by Caerphilly, through a seconded part time post, to support the regional early year's teams. Due to Covid restrictions the training package has been converted to an online training offer with a mix of recorded sessions and training modules available as TEAMs sessions;
- Developing the 0-3 Communication Pathway, led by the regional early year's teams in collaboration with Health (speech and language therapy) and ComIT (the regional speech and language support service) and piloted in regional settings. This has been adopted by Welsh Government and made available nationally.

Schools

- All schools have undertaken training around Quality First Teaching and differentiation and are working towards strengthening Universal Provision. Schools are now embedding person-centred practices within Schools; many have adopted One Page Profiles as a whole school approach;
- All schools have been encouraged by the LA to amend their school ALN policies and update their school websites with information regarding the ALN Education Tribunal Act Wales, a copy of their provision map, Person Centred Practices (PCP) and the introduction IDPs;

- Embedding the online Removing Barriers to Learning (RBtL) Matrix (developed by Caerphilly education staff and used regionally) which supports the sharing of resources. There is also a Bilingual version of this matrix;
- Embedding a model of cluster working to support ALNCO's;
- Developed the toolkit for ALNCOs, and training for new and aspiring ALNCOs;
- Ongoing training on the expectations for Head Teachers including outlining roles and responsibilities with the staff group and for Governors;
- Training delivered to newly appointed Head Teachers via the Caerphilly Headteachers Induction Programme (CHIP) meetings;
- Ongoing Governor training;
- Partnership working with the Education Achievement Service (EAS) to ensure high quality teaching and learning for those with ALN;
- Collaborative working with ALN Transformation Officer and ALNCOs providing support to embed the ALN code – this has included establishing an ALN moderation review of key documents such as ALN registers, IDPs, provision maps and sharing of good practice within schools;
- Provided ALN awareness training to NQTs which includes the ALN Code which has developed into an NQT network and a series of workshops in response to NQT feedback;
- Supporting ALNCOs with interpreting and applying implementation guidance, establishing common and consistent approaches to assessing ALN, IDP processes, PCP meetings, use of the RBtL Matrix and outcomes from ALN panel;
- Access for ALNCOs to the National Coaching and Mentoring Programme, facilitated by the EAS. This is a six-module programme to support ALNCOs in their leadership role and in working with parents and carers.
- Introduction of IT Cubes (Technology rooms) in schools to support children, young people and their families with access to services remotely. This has been developed by Education staff in Caerphilly and grant funding has allowed a roll out of six IT Cubes in the borough as part of a pilot scheme in line with the EAS Raising the Achievement of Disadvantaged Youngsters (RADY) project.

Post 16

- Working with college leads, Health and Education to develop a set of principles to meet the needs of the majority of ALN students;
- Working with college ALNCOs to develop common approaches to the creation of IDPs and person centred practice;
- Support for colleges identifying and sharing their provision maps identifying additional and universal provision available at college;
- Establishing a Post 16 LA, multi-agency steering group with key representatives from Education (including the local colleges, Careers Wales), Special Needs Advice Service (SNAP), Health and Social Care;
- Development of a post 16 transition protocol and process to ensure that vulnerable learners are identified and supported to make a successful transition to college;
- Introduction of the protocol to the transition leads from Caerphilly secondary schools and alternative provisions;
- Access to a training programme for all college lecturers, which has included input from regional and LA specialist teachers from the regional sensory service and Caerphilly Autistic Spectrum Service (SENCOM, CASS);
- Creation of bespoke transition packages for pupils with the most complex needs, including hearing impaired and visually impaired students.

Collaboration

- Working with stakeholders including Health and Social Care to aim to ensure they are following a consistent person-centred approach to supporting learners;
- Establishing and leading the regional Principal Educational Psychologists working group to map out the role of the educational psychology service in supporting ALN Transformation;
- Developed a phased model of educational psychology support for schools which aligns closely with the ALN reform;
- Developed an ALN accountability framework (regional Inclusion Leads and Transformation Lead), agreed with schools and partners including EAS, to monitor and evaluate school's ALN practice and to share best practice across LAs and regionally;
- Produced the regional Personal Education Plan (PEP) and IDP for children who are looked after;
- Collaborative working with partners which has included Health and Social Care, through a variety of groups, including the Health Gwent Consortia Meeting and the Social Care ALN leads meeting, which have additional planning processes developed to support multi-agency working. Caerphilly have officers who attend and contribute regularly to influence practice. Linked to this, Gwent Attachment Service (ABUHB) have delivered online training for ALNCoS which has been accessed by over 900 teaching and support staff across the region. Q and A sessions are provided monthly to all schools and have covered various topics including, speech and language, developing gross and fine motor skills, and early years;
- Sharing best practice across the regional Statutory Officers group and developing common processes and systems to support implementation;
- Regional Implementation Leads meet to share good practice and develop common practice;
- A regional Parent Forum meet regularly with Special Needs Advice Service (SNAP), LA and parents to enable co-construction and consultation, problem solving and input into transformation developments and implementation;
- Consultation with a regional Youth Forum to capture the voice of the learner and the development of leaflet / correspondence to help inform children and young people about ALN. This has included an online presentation;
- Termly SNAP / parent sessions are held with Health and Education, the topics are chosen by the parents and have included addressing sleep problems, managing anxiety, how to improve social communication and diet;
- Development of an online presentation by the regional youth forum to inform other children and young people about ALN. This will be available online from September. The young people have also been trained in presentation skills by the UCAN charity so that they can deliver their presentations to pupils in schools across the region;
- Partnership working with Gwent Education Minority Ethnic Service (GEMS) to support ethnic minority groups through individual case work.
- Work with Welsh Government to develop an Elective Home Education and ALN sub-group.

5.5 The above work has been a collaboration between all stakeholders in partnership with EAS. Caerphilly continues to lead on the early years work, all elements of the statutory framework, the work of the Principal Educational Psychologists group and the development of the regional PEP.

- 5.6 Statutory posts are in place and extensive training across all sectors has resulted in increased awareness and understanding and an impact on practice in schools, such as the introduction of person centred practice and one paged profile documents for children with additional learning needs. In some instances, teachers have used this approach to further their understanding of the needs of all children and developing person centred classrooms.
- 5.7 In order to support local and regional developments Caerphilly has developed the online IDP process and the removing barriers to learning matrix (a pupil centred, online tool which identifies the complexity and interrelationship of difficulties that require Additional Learning Provision (ALP)). The matrix was launched in September 2021 across SEWC. Since the launch Caerphilly has been approached by a number of LAs within Wales exploring the possibility to adopt the matrix.
- 5.8 Parental forums have enabled LA's to ensure increased awareness amongst parents and carers. Caerphilly will continue to lead on the development of the RBtL matrix in collaboration with the parent forum to produce an interface for families. The LA will also be developing the CMS online system to incorporate a Parent Portal to store and share documentation securely online relating to the statutory process of IDPs, providing families with instant access to their documentation.
- 5.9 A pupil voice toolkit has been developed through a seconded post funded through the ALN grant to facilitate the views of ALN learners (including those with the most complex needs) and training has been provided on the use of the toolkit to all schools. This development of placing the learner at the heart of the ALN Reform supports fully the Welsh Government vision for the ALN ET Act and the IDP process.
- 5.10 The work of the ALNCO cluster leads at a local level has been supported through regular meetings identifying the needs of clusters and developing cluster and individual school planning to support ALN transformation. The appointment of the local transformation lead has facilitated further development work with all Caerphilly schools to identify where support is required.
- 5.11 The LA has used the ALN grant funding to support development of additional learning provision, support for complex needs learners and mental health and wellbeing support in schools. This has included funding training to schools for a range of interventions, obtaining assessment tools for working with post 16 learners, delivery of cognitive behaviour therapy groups, delivery of direct support for vulnerable learners and release time for ALNCOs to attend moderation and support exercises with the LA.
- 5.12 Despite significant focus on this area of work there are a number of associated challenges across the region and for Caerphilly, these include:
- changes to the implementation guidance issued by Welsh Government;
 - capacity of LAs and schools to deliver training to support implementation when transformation funding ceases;
 - capacity to understand manage the demands of implementing the ALN Act and ensuring statutory compliance across the schools in the context of other significant priorities such as the new curriculum for Wales;
 - engagement with the Education Tribunal for Wales (ETW) and the need for clear understanding of ALN reform developments for the Tribunal;
 - demands on Health and Social Services staff;
 - capacity for Social Care engagement and within statutory teams. A rise regionally in numbers of CLA will impact on workload especially with the new

Code requirements that all children who are looked after will have to have an LA maintained IDP and changes to the Belongings regulations;

- workforce implications and associated costs.

5.13 Seeking solutions to the above are built into the work of the local transformation lead and officers and will be delivered through the LA's action plan and associated plans in Health and Social Care.

5.14 **Conclusion**

The ALN and Tribunal Act (2018) provides the legislative framework for the identification of, and provision for, children with ALN, i.e. the statutory duties placed on the LA, schools and other partners. The LA has worked with partners regionally and locally to ensure that all schools have appropriate knowledge to facilitate their understanding of their statutory responsibilities in relation to identification of ALN and the development of the provision required to meet the needs of all pupils and to embed practice in line with the ALN Code.

5.15 The first phase of implementation has been extended in line with the Welsh Government implementation plan of three years. This is being supported at a local and regional level through the ongoing development of systems, training and monitoring and evaluating progress.

5.16 Over the implementation period the LA will continue to work with schools to embed the legislation, review provision, and evaluate impact.

6. **ASSUMPTIONS**

6.1 In considering the recommendations the following assumptions have been made:

- Meeting the ALN of children and young people 0 – 25 years is a key statutory duty of the Council and as such must be reported to scrutiny to ensure that members are kept informed.

7. **SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

7.1 This report provides information and therefore an integrated impact assessment has not been completed at this time.

8. **FINANCIAL IMPLICATIONS**

8.1 In financial year 2022-23 the Authority has received ALN funding through the LA Education Grant 2022/23, details as follows:

- ALN Implementation – LA allocation £70,000
- ALN Implementation – Schools £286,068
- ALN – learner provision £564,946

The LA and school funding allocation is intended to support local authorities, maintained nurseries, maintained schools, special schools and PRU's to prepare for the phased commencement and full implementation of the ALN Act. Specifically, the funding must focus on 1. Increasing capacity to move children from the SEN to ALN System; 2. Develop Practitioner knowledge on ALN; 3. Building a national

implementation network. The allocation of funding for learner provision is for local authorities to increase provision of support for children and young people with ALN to deal with the impacts of the Covid-19 pandemic and is to be targeted towards the direct provision of enhanced and/or additional support for those learners, particularly learners with complex needs.

- 8.2 In terms of future funding the WG indicative grants table for 2022/23 (current) to 2024/25 shows indicative funding for ALN of £14.1m a year across Wales. The funding detailed above to Caerphilly is part of this funding. In 2022-23 £6.6m of the funding across Wales was specifically to support the move to the new ALN System. The programmes for ALN (£14.1m annually) are part of the LA Education Grant. The longer term the position remains unclear.
- 8.3 Welsh Government are also continuing to provide support to LA's through the ALN Transformation Grant. Funding of £1.98m across Wales in 2022-23 and in 2023-24 (indicative) has been identified.

9. PERSONNEL IMPLICATIONS

- 9.1 In order to ensure compliance with the Act and ALN Code, the existing statutory team has been developed to address potential capacity issues of managing both a new and existing system over a period of implementation (three years). The Educational Psychology Service is mindful of the pressures in terms of the role of the EP as outlined in the ALN Code and where possible utilises grants to add capacity. Within the Education Directorate there may be additional pressures linked to work within early years, responsibilities linked to CLA, responsibilities linked to EOTAS, elective home education and post 16 provision. This will have workforce development implications and an associated cost. Capacity pressures in this area are being monitored. In the short term some funding has been identified to support capacity on a fixed term basis however this will need to be reviewed as part of SMT discussions.

10. CONSULTATIONS

- 10.1 The report reflects with views of the consultees.

11. STATUTORY POWERS

- 11.1 Additional Learning Needs and Tribunal Act (Wales) 2018
Well-being of Future Generations (Wales) Act 2015
Education Act 1996
Equality Act 2010
Social Services and wellbeing Act (2014)
United Nations Convention on the Rights of the Child.
Armed Forces Covenant (Wales)

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Consultees: Christina Harrhy, Chief Executive
Richard Edmunds, Corporate Director, Education and Corporate Services
Dave Street, Corporate Director Social Services and Housing

Rob Tranter, Head of Legal Services and Monitoring Officer
Steve Harris, Head of Financial Services and S151 Officer
Councillor Teresa Parry, Chair Education Scrutiny Committee
Councillor Jo Rao, Vice Chair Education Scrutiny Committee
Councillor Carol Andrews, Cabinet Member for Education and Communities
Keri Cole, Chief Education Officer
Sue Richards, Head of Transformation and Education Planning & Strategy
Sarah Mutch, Early Years Manager
Jane Southcombe, Finance Manager
Paul Warren, Lead for School Improvement
Ros Roberts, Business Improvement Manager
Kath Bevan, Lead for Wellbeing and Equity (EAS)
Nicola Barrett, Service Manager
Lisa Downey, HR Service Manager
Lynne Donovan, Head of People Services
Irene Yendle, Statutory Team Lead
Kyla Honey, Principal Educational Psychologist
Owen Barry, Deputy Principal Educational Psychologist
Lisa Jones, Transformation Officer



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

**SUBJECT: UPDATE ON THE CAERPHILLY AGREED SYLLABUS FOR
RELIGION, VALUES AND ETHICS (RVE)**

**REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE
SERVICES**

1. PURPOSE OF REPORT

1.1 This report provides an update on the Agreed Syllabus for Religion, Values and Ethics for Caerphilly Local Authority Schools.

2. SUMMARY

2.1 Following the implementation of the Curriculum and Assessment (Wales) Act 2021, each local authority must prepare and adopt a syllabus of Religion, Values and Ethics (RVE) for use in all maintained schools and have due regard to guidance given by Welsh Ministers on this matter.

3. RECOMMENDATIONS

3.1 Scrutiny is asked to receive the report for information.

4. REASONS FOR THE RECOMMENDATIONS

4.1 This report is for information only.

5. THE REPORT

5.1 Following the implementation of the Curriculum and Assessment (Wales) Act 2021, each local authority must prepare and adopt a syllabus of Religion, Values and Ethics (RVE) for use in all maintained schools, and have due regard to guidance given by Welsh Ministers on this matter.

5.2 Religion, Values, and Ethics is a statutory requirement of the Curriculum for Wales and

is mandatory for all learners from age 3 to 16. RVE forms part of the Humanities Area of Learning and Experience (AoLE).

- 5.3 This AoLE encompasses Geography, History, Religion, Values and Ethics, Business Studies. These disciplines share common themes, concepts and transferable skills, whilst having their own discrete body of knowledge and skills.
- 5.4 The RVE syllabus must have due regard to Curriculum for Wales (CfW) guidance and the RVE guidance. In addition, the syllabus must reflect the following points:
- (a) the religious traditions in Wales are in the main Christian while taking account of the teaching and practices of the other principal religions represented in Wales;
 - (b) a range of non-religious philosophical convictions are held in Wales;
 - (c) the local authority may make different provision in respect of different descriptions of schools maintained by the local authority and different descriptions of learners.
- 5.4.1 It should be noted that within Caerphilly the decision to adopt the Agreed Syllabus for RVE is an Executive (Cabinet) function, which is delegated to the Chief Executive or any Director or the relevant Head of Service, under the Council's Constitution Part 3 (Responsibility for Functions).
- 5.4.2 It should also be noted that the removal of the parental right to withdraw from RVE is a legislative change under the new Curriculum and Assessment (Wales) Act 2021, and is not at the discretion of each local education authority to adapt or amend in any way.

The development of the Caerphilly Agreed Syllabus Religion, Values and Ethics

- 5.5 The local authority convened an Agreed Syllabus Conference (ASC) to prepare and recommend the proposed agreed syllabus for RVE for adoption.
- 5.6 The ASC is a separate legal body from a Standing Advisory Council. However, it has the same group structure as the Standing Advisory Councils.
- 5.7 The ASC must:
- have regard to any guidance given by the Welsh Ministers;
 - ensure that any sub-committees appointed by the conference shall include at least one member of each of the committees constituting the conference;
 - give one vote only for each of the committees constituting the conference, upon any question to be decided by the conference or by any subcommittee thereof;
 - seek unanimous agreement upon a syllabus of RVE to be recommended for adoption by the local education authority;
 - meet in public and be chaired by an appointee of the local authority or be permitted to choose its own Chair.

Membership of the Agreed Syllabus Conference

- 5.8 The ASC is made up of representatives from the following three groups:
- Group A - a group of persons to represent Christian denominations and other religions and denominations of such religions and non-religious philosophical convictions;

- Group B - a group of persons to represent such associations representing teachers as, in the opinion of the authority, ought to be represented, having regard to the circumstances of the area;
- Group C - a group of persons to represent the authority;
- There is no legal provision for an Agreed Syllabus Conference to include co-opted members, but it can seek the advice it considers appropriate from those it considers appropriate, to inform the development of effective RVE provision in its area.

Legislative Changes

5.9 In addition to the changes relating to the content of the RVE syllabus within the Curriculum and Assessment (Wales) Act 2021; there are also legislative changes relating to the roles and legal responsibilities of Agreed Syllabus Conferences:

- any agreed syllabus for RVE must reflect both religious beliefs and non-religious which are philosophical convictions within the meaning of Article 2 Protocol 1 to the European Convention on Human Rights;
- provision for the appointment of persons who represent holders of non-religious philosophical convictions is carried out in the same way as the appointment of persons who represent holders of religious beliefs.

Timeline for the Agreed Syllabus Conference and adoption of the Religion, Values and Ethics Syllabus

5.10 The locally Agreed RVE syllabus must be implemented in nurseries and primary schools from the 1st September 2022, and in all year groups and all schools by September 2026.

5.11 The following table outlines the timeline for meetings to ensure that the Agreed RVE syllabus is in place in Caerphilly by the end of July 2022.

Date	Action
14 th February 2022	Confirmed representation from SACRE to support the ASC, and initial way forward agreed
1 st March 2022	Agreed RVE Syllabus Conference Workshop 1
8 th March 2022	Agreed RVE Syllabus Conference Workshop 2
10 th March – 17 th March 2022	Consultation with key stakeholders
28 th March 2022	Proposed Agreed RVE Syllabus presented to Standing Conference for endorsement and recommended to the local authority for adoption and implementation from September 2022
20 th June 2022	Agreed RVE Syllabus for consideration to LA.
1 st September 2022	Implementation of the Agreed RVE Syllabus in Caerphilly schools

5.12 Conclusion

Following the above steps, the ASC unanimously agreed to advise the LA to adopt the WG Guidance on Religion, Values and Ethics as the new Caerphilly Agreed Syllabus for RVE. A copy of the new Agreed Syllabus for RVE is attached to this report.

6. ASSUMPTIONS

6.1 There are no specific assumptions.

7. SUMMARY OF INTEGRATED IMPACT ASSESSMENT

7.1 This report is for information only, therefore there no Integrated Impact Assessment is required.

8. FINANCIAL IMPLICATIONS

8.1 This work is funded through the EAS, therefore there are no specific financial implications.

9. PERSONNEL IMPLICATIONS

9.1 There are no specific personnel implications.

10. CONSULTATIONS

10.1 The Consultees are noted below.

11. STATUTORY POWER

11.1 Curriculum and Assessment (Wales) Act 2021.

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Consultees:

Christina Harrhy, Chief Executive
Richard Edmunds, Corporate Director of Education and Corporate Services
Dave Street, Corporate Director Social Services and Housing
Councillor Carol Andrews, Cabinet Member for Education and Communities
Councillor Teresa Parry, Chair of Education Scrutiny Committee
Councillor Jo Rao, Vice Chair of Education Scrutiny Committee
Steve Harris, Head of Financial Services and S151 Officer
Keri Cole, Chief Education Officer
Sue Richards, Head of Transformation and Education Planning & Strategy
Sarah Ellis, Lead for Inclusion and ALN
Paul Warren, Strategic Lead for School Improvement
Jane Southcombe, Financial Services Manager
Lynne Donovan, Head of People Services
Rob Tranter, Head of Legal Services and Monitoring Officer
Ros Roberts, Business Improvement Officer.

Appendices:

Appendix 1 Caerphilly Agreed Syllabus for RVE

The Caerphilly Agreed Syllabus for Religion, Values and Ethics

Based on the
Curriculum for
Wales Religion,
Values and Ethics
Guidance

Implementation Date:
September 2022



Foreword

Introduction from Caerphilly County Borough Council

I am very pleased to introduce the new Caerphilly Locally Agreed Syllabus for Religion, Values and Ethics. As a local authority, we are confident that adopting the Welsh Government Curriculum for Wales guidance on Religion, Values and Ethics (RVE) will enable us to improve standards of Religious Education in our schools.

This Agreed Syllabus builds on the work of the 2008 Syllabus that has served Caerphilly well in developing provision for Religious Education, and will support schools in continuing to deliver RVE as part of the Humanities Area of Learning and Experience within the new Curriculum for Wales.

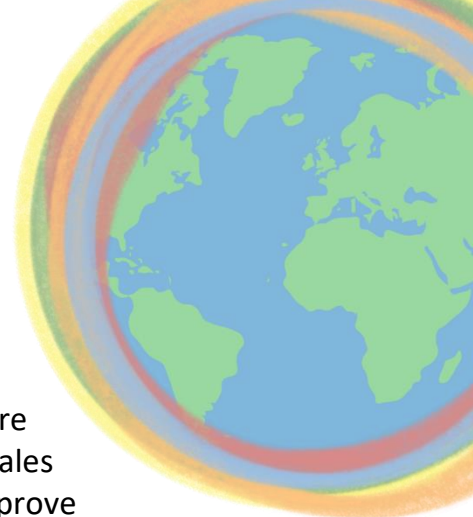
I would like to thank Caerphilly Standing Advisory Council (SAC) on Religion, Values and Ethics for the valued support and advice that they continue to provide to the Local Authority, schools and education settings, teachers and parents/carers in relation to matters of collective worship and religious education. I would also like to thank SAC representatives and officers for their involvement in the Agreed Syllabus Conference and its Working Group, and for the invaluable advice and comments that they have provided around the preparation of this document.

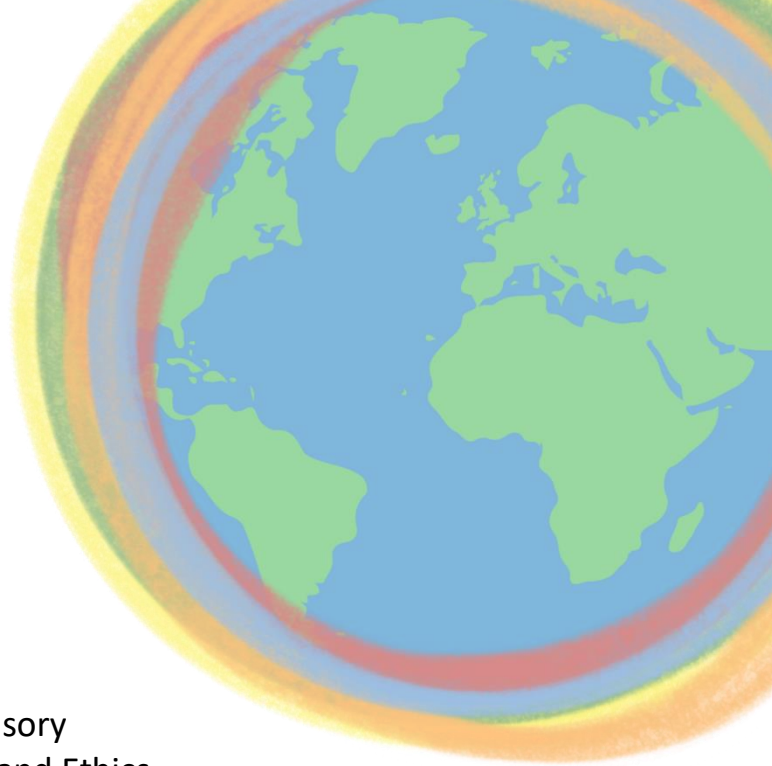
Finally, I would like to thank all schools for everything you are doing to support the delivery of Religious Education in your schools. This has been no easy task, given the many challenges around the Covid-19 pandemic over the past two years. The new Curriculum for Wales brings into effect a number of changes across the delivery of RVE, including the need for the subject to be taught in an objective, critical and pluralistic manner. I am also conscious that the removal of the right for parents to withdraw their children from RVE may bring about additional challenges for your teachers. In such circumstances, schools will need to take a measured and sensitive approach in working with parents/carers to emphasise the fundamental role that RVE will play in a child's education.

I would also like to remind all schools and RVE practitioners that support is available to you through Caerphilly SAC and the EAS Curriculum Partner (SACs and RVE), and would encourage you to contact them if you require any advice on teaching, learning and resources for Religious Education or advice on RVE in the new Curriculum for Wales.

Dr Paul Warren

**Strategic Lead for School Improvement - Education and Corporate Services
Caerphilly County Borough Council**



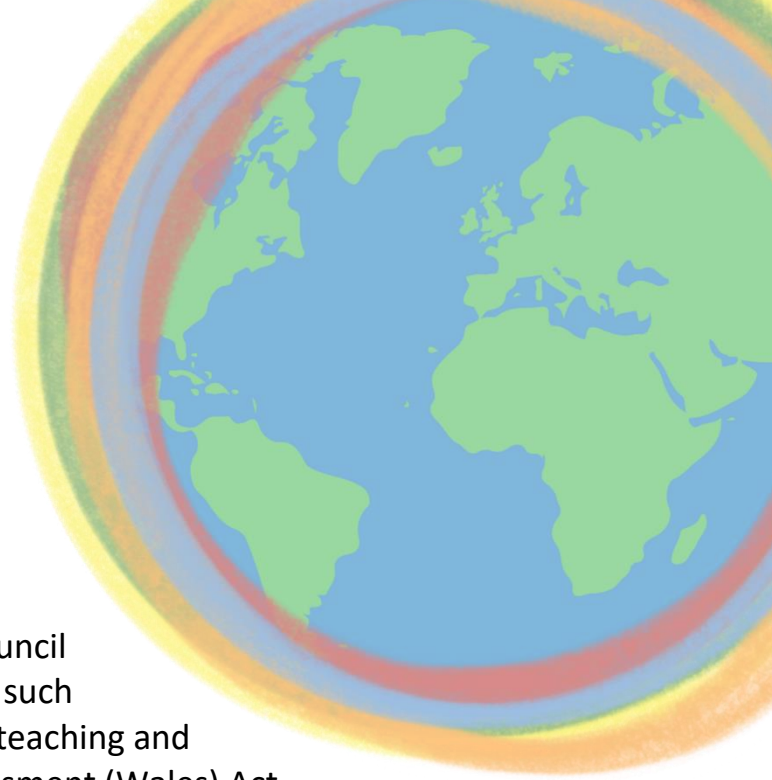


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10	Collective Worship
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The Standing Advisory Council (SAC) on Religion, Values and Ethics



The function of the Standing Advisory Council on RVE is to advise the local authority on such matters connected with the provision of teaching and learning, under the Curriculum and Assessment (Wales) Act 2021, either in respect of the mandatory element of RVE, or the post-compulsory education in maintained schools of optional RVE which includes: methods of teaching; the choice of teaching materials; the provision of teacher training. In addition, the SAC may advise on any other matter the LA may refer to it, or as the SAC may see fit.

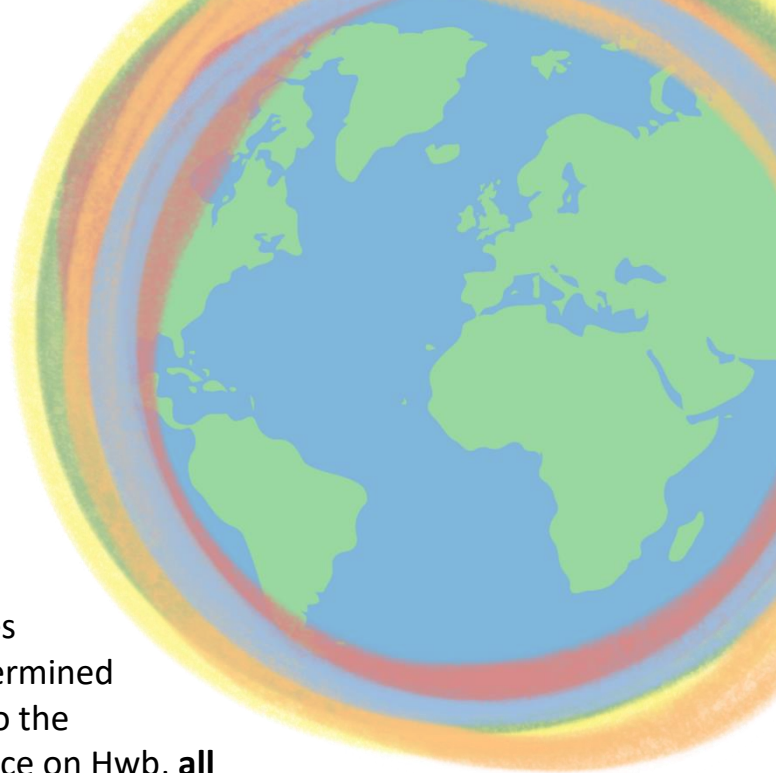
Contact Details

For further information on Caerphilly SAC or if you have any queries in relation to the Agreed Syllabus, please contact:

Hayley Jones (EAS Curriculum Partner - SACs and RVE)
hayley.jones@sewaleseas.org.uk or 07904 644749.

Introduction

Religion, Values and Ethics (RVE) is the name the Welsh Government has given to Religious Education in the Curriculum for Wales. **RVE is mandatory for all learners aged 3 to 16.** This now sits within the Humanities Area of Learning and Experience (AoLE), along with Geography, History, Business Studies and Social Studies. RVE is still locally determined and therefore, as well as having regard to the Curriculum for Wales Framework Guidance on Hwb, **all schools in Caerphilly must have regard to the Caerphilly Agreed Syllabus for RVE when designing their school curriculum.**



It is the local authority's responsibility to monitor the statutory provision of RVE, and they are supported in doing this by the Caerphilly Standing Advisory Council on Religion, Values and Ethics (SAC).

Every local authority is legally required to establish and support an Agreed Syllabus Conference which must prepare a syllabus of RVE to be adopted by a local education authority.

The Curriculum for Wales Religion, Values and Ethics Statutory Guidance on Hwb was adopted as the new Caerphilly Agreed Syllabus for RVE on 20th June 2022, following a formal recommendation to the LA by the Agreed Syllabus Conference on 28th March 2022.

The RVE statutory guidance can be accessed here:

[Link to Hwb – Welsh Government Guidance on Religion, Values and Ethics](#)

This agreed syllabus is not intended to be a scheme of work. It provides a framework within which each school can best design its own local curriculum which includes RVE within the Humanities AoLE.

Aims of RVE

Mandatory RVE makes an important and distinctive contribution to supporting the four purposes by giving learners opportunities to:

- **engage with and explore ultimate and philosophical questions** about the meaning, significance and purpose of life, and about the nature of human thought and of the universe, and the connections between them;
- **undertake enquiries and engage with sources of wisdom and philosophies** that encourage them to explore the challenges, opportunities and responses of human beings in the context of their cynefin, locally, in Wales and the wider world, as well as support them in evaluating their own perspectives and those of others;
- **develop and express their own informed viewpoints**, which prepares them for lifelong learning in a pluralistic and diverse world;
- **use their knowledge and understanding** of both institutional and personal religious and non-religious beliefs and practices to think critically about their own values and about how they might make important social and personal decisions;
- **explore the ways in which religion and non-religious philosophical convictions have influenced human experience throughout history**, so that they can make sense of their place in the world, imagine possible futures and create responsible solutions that take in to account the diverse needs and rights of all people;
- **evaluate and use evidence from a range of religious and non-religious sources to engage with ethical and moral issues**, past and contemporary, that challenge their knowledge and values. This enables learners to develop an understanding of religion and belief, culture, community, their cynefin, Wales and the wider world now and in the past, which can help to nurture a sense of place and belonging;
- **respond sensitively to religion and non-religious philosophical convictions** and explore the beliefs and practices of people in their community, Wales and the wider world, and how these might impact their actions and choices;
- **develop secure values and establish their ethical beliefs and spirituality** through the exploration of religion and non-religious philosophical convictions on a range of issues, which can in turn enable them to form positive relationships based upon trust and mutual respect;
- **discuss and reflect on their own perspectives and those of others** on a range of issues, which help them to build their mental, emotional and spiritual well-being by developing confidence, resilience and empathy.

Audience

The RVE guidance in the Humanities AoLE has been written to be accessible to all those responsible for designing a curriculum. Those persons who must have regard to the guidance when designing a curriculum are:

- the headteacher of a maintained school or a maintained nursery school;
- the governing body of a maintained school or a maintained nursery school;
- a provider of funded non-maintained nursery education;
- the teacher in charge of a pupil referral unit;
- the management committee for a pupil referral unit;
- a person who provides teaching and learning for a child, otherwise than at a maintained school, maintained nursery school or pupil referral unit, by virtue of arrangements made under section 19A of the Education Act 1996 (c. 56);
- a local authority in Wales.

In addition, the guidance may also be useful to practitioners, regional consortia, awarding bodies, Estyn, teacher unions, religious organisations, non-religious organisations, parents and carers and other bodies in Wales with an interest in RVE. These bodies do not have to have regard to the guidance, but it may be useful and informative for them to refer to it to better understand the content of a given setting's curriculum.

The LA has a legal duty to review the Agreed Syllabus every five years.

Schools should take note of the following points:

In accordance with the Curriculum and Assessment (Wales) Act 2021 the Agreed Syllabus reflects that:

- the religious traditions in Wales are in the main Christian while taking account of the teaching and practices of the other principal religions represented in Wales;
- the fact that a range of non-religious philosophical convictions are held in Wales.

More information can be found in the legal summary section on Hwb:

[Link to Curriculum of Wales: Summary of Legislation – Religion, Values and Ethics](#)

Curriculum Time

At each progression step sufficient time and resources are required to provide an effective and coherent course of study. As a mandatory element of the Curriculum for Wales, **RVE should have equity with other disciplines within the Humanities AoLE.**

Curriculum Design

The Curriculum for Wales requires all schools to offer a broad and balanced education, which enables learners to make links between the different disciplines and areas of learning and experience. Therefore, curriculum design should draw together different disciplines, including RVE, to provide learners with a coherent and holistic learning experience, which incorporates the following:

- the cross-curricular skills of literacy, numeracy and digital competence;
- the skills integral to the four purposes;
- consideration of the cross-cutting themes.

More about the role of disciplines in learning is available here:

[Link to Principles for designing your curriculum - Hwb \(gov.wales\)](#)

When planning and preparing your RVE curriculum you should take note of the following areas. Please see below links which will take you to the relevant sections of the guidance on the Hwb website:

- [Humanities statements of what matters](#)
- [Descriptions of Learning \(Progression steps\)](#)
- [RVE Concepts](#)
- [RVE lens \(sub lenses in RVE\)](#)
- [Learner progression and learning journeys in RVE](#)
- [Spiritual development of learners](#)

As learners progress, they should have greater opportunities to engage with different disciplines and to specialise within them, particularly when they reach the later progression steps. The Curriculum for Wales guidance tells us that this process should be supported by discipline-specialist teaching, which, along with the multi-disciplinary approach to curriculum design, should prepare learners who seek to specialise further during learning post-16. **This will require specialists to teach RVE and specialists to have input in designing RVE within the humanities.**

While learners should have opportunities to specialise, the curriculum must remain broad and balanced, and each learner should continue to draw on learning from each AoLE throughout their time in compulsory education, which includes the mandatory element of RVE. Schools will be expected to enable all learners to access a range of courses of study and to gain suitable qualifications at the end of compulsory education.

Post-16 RVE

In the Curriculum for Wales, the mandatory status of RVE has been removed for Sixth Forms in maintained schools. Therefore, RVE is now optional for these learners. However, this does not prevent individual schools with Sixth Forms from timetabling RVE for all students, if they wish to. Sixth Formers **have the right to 'opt in' to RVE** and the **school would legally have to provide RVE for those learners upon request.**

There are a variety of ways that a school can provide RVE for Sixth Formers who request it. For advice on this type of provision, schools can contact the RVE Partner or Caerphilly SAC on RVE for support. Contact details are available on page 2 of this document.

More information on Post-16 RVE can be found here:

[Link to Post-16 RVE Guidance](#)

The right to withdraw in the Curriculum for Wales

From September 2022, there will be no parental right to withdraw from RVE as the new Curriculum for Wales is implemented in their year group. **The parental right to withdraw will remain in place until their year group becomes subject to the Curriculum for Wales.**

More information on the right to withdraw can be found in the legal summary on Hwb:

[Link to Curriculum of Wales: Summary of Legislation – Religion, Values and Ethics](#)

Collective Worship

Collective Worship is **distinctive from, and additional to**, curriculum time given to RVE. Collective worship sits outside the curriculum and has its own legal standing and requirements. Parents may still request that their children are withdrawn from collective worship if they wish.

Complaints

Under the Education Act, the LA must provide local arrangements for dealing with Complaints. The SAC on RVE will therefore consider complaints about the provision of RVE (or the lack of provision of RVE). This arrangement will give parents and others the opportunity to ensure the proper provision of RVE across all schools in Caerphilly.



EDUCATION SCRUTINY COMMITTEE – INFORMATION ITEM

SUBJECT: BUDGET MONITORING 2022/23 (PERIOD 3)

REPORT BY: CORPORATE DIRECTOR FOR EDUCATION AND CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To inform Members of the projected 2022-23 outturn position for the Directorate of Education based on the most recent information available.

2. SUMMARY

- 2.1 The report identifies projected under / (overspends) currently forecast for 2022-23 (full details attached in Appendix 1).
- 2.2 In summary the current projected outturn position for Education and Lifelong Learning is an overspend of £655k. The projected outturn position for Corporate Services is an underspend of £69k, consequently overall the projected outturn position for Education and Corporate Services is an overspend of £586k.

3. RECOMMENDATIONS

- 3.1 Members are requested to note the contents of this report.

4. REASONS FOR THE RECOMMENDATIONS

- 4.1 To ensure that Members are fully informed with regards to the 2022-23 projected revenue spends position for Education.
- 4.2 The Council Budget is based on the achievement of both expenditure and income targets. To ensure that these are met, and that the Council's financial integrity is maintained Directors are required to review income and expenditure trends.

5. THE REPORT

- 5.1 The report deals with the budget monitoring information for the Education

Directorate. The revenue position is summarised in Appendix 1, with a breakdown split across 3 areas, Schools Related, Education Related and Lifelong Learning (LL) related respectively.

- 5.2 The projected outturn position is based on actual income and expenditure details to the end of June 2022, together with data used to forecast income and expenditure. Account is also taken of the outturn position for previous years and information available following discussions with Managers.
- 5.3 A net overspend of £655k is currently forecast for Education & Lifelong Learning, details are outlined below. The projected outturn position for Corporate Services is an underspend of £69k, consequently overall the projected outturn position for Education and Corporate Services is currently an overspend of £586k.
- 5.4 The significant variances in Education relate to the following:

	£'000 (Under / (Over))
Home to School / College Transport	(460)
School Covid Related	(269)
Net Other (Details in Appendix 1)	74
<hr/>	
Total	(655) Overspend

- 5.4.1 The variance on the Home to School / College Transport budget is the consequence of the required procurement exercise to renew contracts on 98 of our bus routes. The previous contracts were awarded in 2017. The contract period for each of the routes is 3 years with an option to extend for a further 2 years. All offers received were evaluated in line with the advertised evaluation criteria determined by the most economically advantageous tender based on lowest cost to the Council by matching demand for transport with the most efficient use of resources to minimise the number of vehicles required for service provision. It is important to point out that this additional cost relates to the period September 2022 to March 2023 only. Over a full financial year, the additional cost is estimated at £689k, circa £230k a school term. As part of the 2021/22 budget process, growth of £500k was provided to support an estimated increase in the anticipated forthcoming renewal of contracts (taxis and buses). Whilst the taxi contracts were renewed for September 2021 the bus contracts were extended for a further year and have been renewed recently for September 2022. In 2021/22, the outturn position for this budget reported an underspend of £240k, consequently it is anticipated that there is some capacity within the existing budget provision to support some of this additional cost. At this point in time the "worse" case scenario is reported with further work required to review anticipated spend. The last 2 years have been particularly challenging in the transport field due to the impact of covid on the Transport Industry and this continues with the global fuel and associated inflationary cost increases. Certainly, the position with this budget requires further review not only for the current financial year but for next year and future years thereafter.
- 5.4.2 Until 31st March 2022, Schools were able to submit claims to Welsh Government (through the Education Finance Team) against the Covid Hardship Fund Grant to support additional costs linked to Covid-19, in line with Welsh Government guidelines. Since 1st April 2022 this funding source has ended for schools, however 2 issues were raised by Headteachers as we transition. One was in relation to the

additional mid-day clean in our schools (instigated in the recent 2 years due to Covid-19) and the other was in relation to supply cover costs relating to teaching staff who are 26+ weeks into their pregnancy, with guidance supporting a risk assessment for such staff members to work from home.

5.4.3 Following discussions with Headteachers and at a senior level within the Authority, schools were advised that the Authority would continue to support and fund the additional mid-day clean to the end of the summer 2022 term. Schools were also advised that if they wish to continue with this arrangement from September 2022 that this would need to be part of each individual school's financial planning. In July, Headteachers were advised that the guidance relating to the workplace and pregnancy had changed, in particular with regards to the rule of automatically working from home after the 26 weeks. Schools have been issued with appropriate guidance with employers required to adopt an individualised approach to support pregnant workers through the risk assessment process. Consequently, schools have been advised that the Authority will support supply cover costs for pregnant staff to the end of the summer term and then to the end of the Autumn Term, with each claim for cover costs during the Autumn Term needing to be supported by a risk assessment that supports this arrangement.

5.4.4 At this point in time, it is difficult to quantify the actual cost of supporting the pregnancy related supply cover costs to the end of the Autumn Term. The current Covid-19 cost projection includes an estimated cost of £118k for cleaning and £151k for supporting pregnancy related cover requirements. This figure will be updated over the coming budget monitoring reports. As part of the Authority's budget planning for the current financial year its Covid-19 Earmarked Reserve was topped up to £5m. Whilst this is a significant figure further discussions will take place with the Head of Financial Services & S151 Officer around capacity to support this schools related cost from this reserve against other competing pressures within the Authority.

5.4.5 It is important to note that the financial projections in this report exclude a forecast outturn position for our schools.

5.4.6 At this early point in the financial year, it is important to reference the fact that there are several areas of concern, where the potential financial impact is not currently quantified within this report. Further work needs to be undertaken to understand the potential impact and quantify, most notably the following:

- End of the Welsh Government Hardship Fund – uncertainty with regards to the potential impact of Covid-19 over the winter months.
- Increasing energy prices – a particular issue for our schools, the issue across the Authority is currently under review.
- Impact of free school meal numbers going forwards.
- Impact of the 2022 pay award for Teaching & Non-Teaching Staff – this is currently under review with the Head of Financial Services & S151 Officer. Both pay offers are more than the 3%.

5.5 Conclusion

5.5.1 The projected outturn position for Education is currently an overspend in 2022-23 of £655k.

5.5.2 Full details are contained in the body of this Report.

6. ASSUMPTIONS

- 6.1 The projected outturn position is based on actual income and expenditure details to the end of June 2022, together with data used to forecast future income and expenditure. Account is also taken of the outturn position for previous years and information available following discussions with Managers.

7. SUMMARY OF INTEGRATED IMPACT ASSESSMENT

- 7.1 An IIA is not necessary for this Information Only Report.

8. FINANCIAL IMPLICATIONS

- 8.1 In summary, based on information currently available there is projected revenue overspend for Education & Lifelong Learning of £655k.
- 8.2 The most significant variance relates to the increased costs associated with school bus contracts for September 2022.
- 8.3 Overall the current projected outturn position for Education & Corporate Services is an overspend of £586k.

9. PERSONNEL IMPLICATIONS

- 9.1 In 2022-23 the Directorate will continue with the strategy of prudent vacancy management.
- 9.2 There are no direct personnel implications arising from this report

10. CONSULTATIONS

- 10.1 There are no consultation responses that have not been reflected in this report.

11. STATUTORY POWER

- 11.1 Local Government Act 1972 and 2000.

Author: Jane Southcombe, Finance Manager (Education, Lifelong Learning & Schools) southj@caerphilly.gov.uk

Consultees: Richard Edmunds, Corporate Director, Education and Corporate Services
Keri Cole, Chief Education Officer
Sue Richards, Head of Education Planning and Strategy
Sarah Ellis, Lead for Inclusion and ALN
Sarah Mutch, Early Years Manager
Paul Warren, Strategic Lead for School Improvement

Cllr Carol Andrews, Cabinet Member for Education and Communities
Cllr Eluned Stenner, Cabinet Member for Finance and Performance
Cllr Teresa Parry, Chair of Education Scrutiny Committee
Cllr Jo Rao, Vice Chair of Education Scrutiny Committee
Steve Harris, Head of Financial Services and S151 Officer
Dave Roberts, Interim Finance Manager
Mike Lewis, Principal Accountant Education
Julie Baker, Principal Finance Officer (Schools)
Nicola Hooper, Senior Accountant Education
Lynne Donovan, Head of People Services
Rob Tranter, Head of Legal Services and Monitoring Officer
Ros Roberts, Business Improvement Officer
Clive Campbell, Transportation Engineering Manager

Appendices:

Appendix 1 Projected Revenue Outturn Figures 2022-23

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>SUMMARY</u>			
SCHOOLS RELATED	125,260,474	125,502,406	(241,932)
EDUCATION	18,361,829	18,305,453	56,376
LIFELONG LEARNING	3,966,606	3,976,006	(9,400)
TOTAL SERVICE EXPENDITURE (Revenue)	147,588,909	147,783,865	(194,956)
HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)	8,332,247	8,792,247	(460,000)
TOTAL SERVICE EXPENDITURE (Revenue) Including Transport	155,921,156	156,576,112	(654,956)

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	122,872,495	122,872,495	0
Post 16 Initiative (Grant Income)	(3,589,997)	(3,589,997)	0
Earmarked Formula Funding (inc. Joint Use Sites)	232,085	234,778	(2,693)
Schools LMS Contingencies	166,830	166,830	0
Other Direct School Related			
Learning Support Staff Registration Fee	21,486	21,486	0
PFI Funding Gap	367,134	367,134	0
PFI Building Maintenance	52,629	52,629	0
Repairs & Maint. 50/50 Scheme (Re-instated)	346,320	346,320	0
School Meal Admin. Utility & Telephone	449,512	467,187	(17,675)
Relief Supply Cover (Maternity)	724,521	706,214	18,307
Police Checks	64,816	64,816	0
Copyright and Licensing (Schools)	75,795	75,795	0
Schools Covid Related - Post 1st April 2022		268,719	(268,719)
Total Other Direct School Related	2,102,213	2,370,300	(268,087)
Early Years (Rising 3's)	891,544	862,696	28,848
Education Improvement Grant - Match Funding	645,043	645,043	0
Early Retirement Pension Costs of School Based Staff	1,940,261	1,940,261	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	125,260,474	125,502,406	(241,932)

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,383,415	1,360,257	23,158
Social Inclusion			
Psychological Service	963,985	955,978	8,007
Behaviour Support	191,341	190,607	734
Education Welfare Service	385,126	383,338	1,788
Youth Offending Team	56,377	56,377	0
Safeguarding & LAC	263,434	258,903	4,531
School Based Counselling	393,730	390,088	3,642
Total Social Inclusion	2,253,993	2,235,291	18,702
Additional Learning Needs			
ALN Advisory Support Service	293,277	280,140	13,137
Professional/Statemeting	304,687	297,307	7,380
Learning Support	47,199	46,601.00	598
Language Support Primary	444,055	424,592	19,463
Specialist Resources	71,171	71,171	0
ALN Improvement Initiative	3,602	3,602	0
Childrens Centre	35,328	35,328	0
SNAP Cymru	49,567	49,567	0
Outreach Trinity Fields	55,949	55,949	0
Speech Therapy	62,248	62,248	0
SENCOM (Sensory Service)	813,135	813,135	0
Autism	217,105	217,105	0
Total Additional Learning Needs	2,397,323	2,356,745	40,578
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	137,923	137,923	0
Total Learning Pathways Partnership	137,923	137,923	0
EOTAS, Additional Support & Out of County Provision	10,222,719	10,269,207	(46,488)
Early Years Provision & Support			
Early Years Central Team	377,850	357,424	20,426
Total Early Years Provision & Support	377,850	357,424	20,426

EDUCATION & LIFELONG LEARNING	Original Estimate 2022-23 £	Estimated Outturn 2022-23 £	Variance Under (Over) 2022-23 £
Other Service Provision			
SACRE	2,741	2,741	0
Outdoor Education Advisor SLA	32,265	32,265	0
School Improvement	104,192	104,192	0
Music Service	426,588	426,588	0
WJEC & Subscriptions	42,157	42,157	0
Total Other Service Provision	607,943	607,943	0
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	980,663	980,663	0
Total Education Achievement Service	980,663	980,663	0
EXPENDITURE TO DIRECTORATE SUMMARY	18,361,829	18,305,453	56,376
<u>LIFELONG LEARNING</u>			
Adult Education	94,505	103,905	(9,400)
Youth Service	1,323,834	1,323,834	0
Library Service	2,455,496	2,455,496	0
LLL Insurance & Non Operational Property/Land	92,771	92,771	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	3,966,606	3,976,006	(9,400)