

# Public Document Pack



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

- 1 Education Grants 2023/24.
- 2 Provision of Services for Children with Additional Learning Needs (ALN) Including those with Disabilities.
- 3 Financial Plan for Education, Lifelong Learning and Schools 2023-24.



## **INFORMATION REPORT FOR EDUCATION SCRUTINY COMMITTEE – 20<sup>TH</sup> JUNE 2023**

**SUBJECT: EDUCATION GRANTS 2023/24**

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

### **1. PURPOSE OF REPORT**

1.1 To provide Members with details of grant funding available to the Education Directorate in 2023/24.

### **2. SUMMARY**

2.1 The report provides a brief overview of grant funding currently available. This funding is already significant and is likely to increase over the course of the year as additional funding becomes available and or due to the successful outcome of funding bids.

2.2 The report provides a brief description of the intended purpose of the grant funding (the terms and conditions of the awarding body). These details are included in the Appendix 1. More detailed information on individual grants can be made available to Members, if requested.

2.3 We are currently awaiting some of the formal grant offer letters, consequently some of the funding values contained in the appendix are indicative.

### **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 informed with regards to confirmed and indicative grant funding in 2023/24, both revenue and capital related.

## **5. THE REPORT**

- 5.1 The attached Appendix 1 provides a summary of grants currently known for 2023/24. This includes a list of the grants, the grant funding bodies, the value of the grant, a brief description of the purpose of the funding, together with details of the responsible officer. Members will notice that some of the figures are identified as indicative as we are awaiting the formal offer letters from the awarding body.
- 5.2 Members will note that there is a significant level of grant funding available to the Directorate in 2023/24, revenue funding is currently estimated at circa £46m. The grant funding linked to capital expenditure will often, but not always, span several financial years. Capital grant related spend in 2023-24 will be more than £20m. The significant funding relates to the Authority's 21<sup>st</sup> Century Band B Programme. Expenditure on these large projects spans several financial years includes a match funding commitment from the Authority.
- 5.3 Each grant offer made to the Authority is dependent on adherence to a pre-defined set of terms and conditions, as stipulated by the awarding body. The purpose of the terms and conditions is to ensure clarity, the grant must only be spent within the defined scope of the funding.
- 5.4 In addition the terms and conditions will outline the period of the grant, how the grant will be paid, and the timescale for submission of grant claims and reports and whether the grant is subject to an annual audit review. The requirement for an audit review will stipulate whether this needs to be undertaken by either the Authority's Internal or External Auditors. The purpose of the audit review is to ensure compliance with the terms and conditions of the grant through a process of sample testing. During the review any queries raised are investigated and any further information required by Audit is provided prior to an Audit Report being produced. The details of the outcome of the audit are then made available to the awarding body as specified.
- 5.5 To be aware, even where a grant does not require a specific audit the Grant Body reserve the right to have access to documents and information relating to grant monies and may exercise this right, at all reasonable times, if deemed necessary.
- 5.6 Grant funding is an integral part of the Directorates financial planning and budget monitoring reports.
- 5.7 It is important to advise that the Education Achievement Service (EAS) has a key role in the co-ordination of a number a regional school related grant.

### **5.8 Conclusion**

The details contained in the body of the report and in the appendix illustrate how important external grant funding is to the Directorate and to schools. This is due to the level of funding and the areas of support that the funding is targeted towards.

## **6. ASSUMPTIONS**

6.1 Any assumptions are detailed within the report and appendix.

## **7. SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

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

## **8. FINANCIAL IMPLICATIONS**

8.1 In 2023/24 there is currently an estimated £46m due into the Education Directorate in the way of revenue grant funding. The issue with regards to grant funding is the degree of uncertainty for future planning purposes, since in most instances the grants are awarded on an annual basis which poses issues for medium- and long-term planning. Estimated capital grant funding spend will be more than £20m, largely due to the 21<sup>st</sup> Century Band B Programme.

8.2 Welsh Government has recognised the challenges created by the uncertainty of an annual grant award, in the budget settlement details for 2023/24 they provided an All-Wales indicative position on specific grant funding. Whilst this does not provide information at a local level, it is helpful for future planning. For some grants indicative information for future years has been provided at a local level. Discussions on this issue will continue but this information is certainly very helpful.

8.3 As mentioned previously, all grants are subject to specific terms and conditions, and this could include a requirement that the grant is subject to External Audit. If this is the case the Authority's External Auditors will scrutinise financial and non-financial data relating to the grant, as per the Audit Instructions, to ensure that all expenditure complies with the terms and conditions. If External Audit identify that there has been a failure to comply then potentially the grant funding body could claw back the grant funding previously awarded and paid, impacting directly on the Authority's budget in that year.

## **9. PERSONNEL IMPLICATIONS**

9.1 In circumstances where grant funding is reduced or withdrawn, employees placed at risk will be supported via the appropriate Council policies relating to redeployment and ultimately redundancy if necessary. It is most likely that these redundancy costs would need to be met by the Authority.

9.2 In recent years Local Authorities have received significant additional grant funding from Welsh Government which has supported additional fixed term appointments.

## **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.

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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  
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  
Kyla Honey, Principal Education Psychologist  
Paul O'Neil, Youth Service Manager  
Fiona Santos, Early Years and Childcare Co-Ordinator  
Clare Ewings, Youth Service Manager  
Andrea West, 21<sup>st</sup> Century Schools Manager

Appendices:  
Appendix 1 Education Grants 2023-24

Responsible Officer	Grant Body	Grant Title	Description / Comments	2023-24 £
<b>REVENUE FUNDING</b>				
Education Achievement Service (EAS)	Welsh Government	Education Improvement Grant (EIG) - Regional	To support 3 national priorities for schools - improving standards in literacy; standards in numeracy; and reducing the impact of poverty on educational attainment. This figure includes match of £645k funding provided by the Authority.	6,603,229
Education Achievement Service (EAS)	Welsh Government	Welsh Education Grant (WEG)	In previous years this has been included as part of EIG funding for schools. In 2023-24 the Welsh Education Grant is treated as a grant in its own right.	185,527
Education Achievement Service (EAS)	Welsh Government	Professional Learning	School based staff.	647,273
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion	Welsh Government	Local Authority Education Grant - Home Education - Discharge Duties	Grant funding to discharge your existing duties in relation to EHE children and young people in recognition of existing requirements expectations on LAs and the increase in the number of home educated learners since the start of the Covid-19 pandemic	50,000
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion	Welsh Government	Local Authority Education Grant - Home Education - Support to EHE (Elective Home Educated) children and young people	Grant funding to provide support to home educating families in recognition of additional costs a home educating family will incur when providing resources and opportunities that are typically available free in school	16,906
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Mutch (Early Years Manager)	Welsh Government	Local Authority Education Grant - Foundation Phase Nursery	This funding is allocated to you to support delivery of the FPN/childcare funding at a consistent rate.	313,284
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Schools	Welsh Government	Local Authority Education Grant - The Recruit, Recover and Raise standards Programme - School	The expectation of the funding is to help schools meet the demands of the COVID-19 pandemic through the Recruit, Recover, Raise Standards (RRRS) programme.	1,826,203
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Mutch (Early Years Manager)	Welsh Government	Local Authority Education Grant - The Recruit, Recover and Raise standards Programme - Non Maintained Settings	Local authorities, working with funded non-maintained nursery settings in their area, are responsible for ensuring that funding impacts on key areas that will support the delivery of quality Foundation Phase Nursery provision.	222,989
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools)	Welsh Government	Local Authority Education Grant - Teachers Pay	The purpose of this additional funding is to help alleviate the pressures associated with the 2022/23 pay offer and the impact the 1.5% consolidated increase will have in the 2023-24 financial year.	1,293,179
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion	Welsh Government	Local Authority Education Grant - MEGRT	The purpose of this funding is to support Minority Ethnic and Gypsy, Roma and Traveller learners, and is exclusively for these purposes.	121,973
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion / Kyla Honey - Principal Education Psychologist	Welsh Government	Local Authority Education Grant - ALN - LA Allocation	The funding is intended to support local authorities, maintained nurseries, maintained schools, special schools, and PRUs to move learners from the SEN system to the ALN system. Support with costs associated with implementing the Additional Learning Needs & Education Tribunal (Wales) Act 2018. LA to also prepare for Post 16 duties.	70,000
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion / Kyla Honey - Principal Education Psychologist	Welsh Government	Local Authority Education Grant - ALN - Schools		616,979
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion / Kyla Honey - Principal Education Psychologist	Welsh Government	Local Authority Education Grant - ALN - Learner provision	The funding 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; respond to the social and emotional issues of ALN Learners and the factors that may lead to reduced school attendance, increased behavioural issues, risk of higher exclusion and accommodate reduced timetables.	564,561

Responsible Officer	Grant Body	Grant Title	Description / Comments	2023-24 £
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion	Welsh Government	Local Authority Education Grant - ALN - IDP	The purpose of the final year of this grant is to finalise the development and implementation of electronic solutions for the management of IDPs as part of the ALN transformation programme.	42,000
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Kyla Honey - Principal Education Psychologist	Welsh Government	Local Authority Education Grant - Wellbeing - Counselling	To improve and extend counselling provision by addressing waiting lists; forging links with providers of complimentary services – particularly those working with younger age children; and to provide training to counsellors on new and innovative ways of working with, in particular in relation to the impact of Covid19.	119,847
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Sarah Ellis - Lead for Inclusion	Welsh Government	Local Authority Education Grant - Wellbeing - PRU/EOTAS	To support the wellbeing of children and young people in PRU/EOTAS settings.	21,417
Education Achievement Service (EAS)	Welsh Government	Local Authority Education Grant - Pupil Development Grant (PDG)	This grant is a key enabler in tackling the impact of poverty on attainment. It includes several elements - PDG for eligible free school meal pupils; Early Years settings; Learners Educated Other Than At School (EOTAS); Looked After Children (LAC); Advisor Funding; Consortia-led funding.	8,131,650
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Paul Warren - Strategic Lead for School Improvement	Welsh Government	Local Authority Education Grant - Community Schools - Family Engagement Officers	The purpose of the funding will be to expand the provision of Family Engagement Officers in schools serving communities with high levels of socio economic disadvantage and where attendance, attainment, behaviour, mental health or well-being issues are particularly challenging.	412,839
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Paul Warren - Strategic Lead for School Improvement	Welsh Government	Local Authority Education Grant - Community Schools - Community Manager	The purpose of the funding will be to trial the use of Community Focused School Managers in schools serving communities with high levels of socio-economic disadvantage.	31,500
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools) / Paul Warren - Strategic Lead for School Improvement	Welsh Government	Local Authority Education Grant - Education Welfare Officers	The purpose of this grant funding is to increase the existing capacity of Education Welfare Officers in your local authority so that the support and intervention that you provide to schools and learners is enhanced. The funds are provided to you so that this additional capacity can be focused on earlier intervention and approaches with a particular focus on children with persistent absence.	158,006
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools)	Welsh Government	Local Authority Education Grant - School Essentials Grant (formerly PDG Access Grant)	The Purpose of the Scheme is to provide grant assistance to families on low incomes. The scheme for the 2023/24 academic year will begin on 1st July 2023 and end on 31st May 2024.	903,000
Marcia Lewis - Principal Officer Catering	Welsh Government	Local Authority Education Grant - UPFSM Roll out allocation 2023-24	Welsh Government has committed to roll out free school meals to all primary pupils by September 2024 as part of the programme for Government and Co-operation Agreement with Plaid Cymru.	4,041,868
Marcia Lewis - Principal Officer Catering	Welsh Government	Local Authority Education Grant - UPFSM 4% Admin. Cost fixed.	This 4% of the UPFSM allocation is a fixed value for the year and will not change in line with actual numbers reported.	161,675
Marcia Lewis - Principal Officer Catering	Welsh Government	Local Authority Education Grant - eFSM Holiday Provision	This funding is for the 2 week Easter holidays (10 days); 1 week May half term plus 1st May and 7th May bank holidays (7 days).	472,918
Marcia Lewis - Principal Officer Catering	Welsh Government	Local Authority Education Grant - eFSM Holiday Provision Admin element	£5 can be claimed for each eFSM learner per holiday period.	71,330
Sarah Mutch - Early Years Manager	Welsh Government	Administration Grant for the Childcare Offer	The Purpose of the Funding is to enable your local authority to prepare for, and deliver the Childcare Offer (the Offer) within your local authority	179,875
Sarah Mutch - Early Years Manager	Welsh Government	Childcare Costs Grant	The costs associated with the delivery of the childcare offer within the whole of Caerphilly.	1,430,295
Sarah Mutch - Early Years Manager	Welsh Government	Childcare Costs Grant - Additional Support	The costs associated with the delivery of the childcare offer within the whole of Caerphilly for children with SEN.	110,000

Responsible Officer	Grant Body	Grant Title	Description / Comments	2023-24 £
Paul O'Neil - Community Education Manager	Welsh Government	Youth Work Strategy Grant	To support youth engagement & progression; targeted and specific youth work to meet local need and target the most vulnerable young people; sustain the Engagement & Progression Co-Ordinator function, linked to preventing youth homelessness work. Also, to deliver a programme of mental health & wellbeing support to young people across the borough, promote the 5 ways to wellbeing, and run a 'Thrive Outside' initiative.	621,919
Paul O'Neil - Community Education Manager	Internal - Soc Serv	Promoting Positive Engagement (formerly Youth Crime Prevention Fund)	The Project focuses on 8 to 25 year olds who are at risk of becoming involved in crime or anti social behaviour. Delivery relates to community engagement and development, family links, behaviour and accreditation opportunities. The Project works in partnership with Communities First, Families First and Caerphilly Community Safety.	67,458
Sue Richards - Head of Service Education, Planning & Strat	Welsh Government	Community Learning Provision (Adult Education)	To support Adult Community Learning in the Borough.	366,649
Sue Richards - Head of Service Education, Planning & Strat	Welsh Government	Community Learning Provision (Adult Education)	Adult Learning Engagement Funding - The purpose of this funding is to enable Local Authority Adult Learning providers to re-engage with adult learners impacted as a result of the Covid-19 pandemic.	135,146
Jane Southcombe - Finance Manager (Education, Lifelong Learning & Schools)	Welsh Government	Post 16 Provision in Schools	Funding for 6th Form Pupils (Years 12 & 13). Allocation is based on predicted learners (3 year average).	4,001,472
Paul Warren - Strategic Lead for School Improvement	Welsh Government	Period Dignity in Schools & Communities Grant	Period products are to be made available to - all learners in all schools, free of charge & accessible.	174,074
Paul Warren - Strategic Lead for School Improvement	Public Health Wales	Local development of the Welsh Network of Healthy Schools Scheme (WNHSS)	To facilitate implementation of school level measures, changes in curriculum/teaching, policy/practice and environment that is constant with good health outcomes.	87,784
Paul Warren - Strategic Lead for School Improvement	Welsh Government / Welsh Local Government Association (WLGA)	Music Service	To implement the priorities set out in the National Plan for music Education.	252,030
Fiona Santos - Early Years and Childcare Co-Ordinator	Public Health Wales	Healthy and Sustainable Pre-School Setting Scheme	To facilitate implementation of national guidance, changes in planning and delivery, policy/practice and environment that are consistent with good health outcomes.	30,298
Sarah Mutch - Early Years Manager	Welsh Government	Children and Communities Grant - Flying Start Revenue Grant	To promote the welfare of children & their parents through the provision of childcare, health visiting, speech language support & parenting support. Part of the Children and Communities Flexible Funding in 2023/24.	6,274,570
Sarah Mutch - Early Years Manager	Welsh Government	Children and Communities Grant - Flying Start Revenue Grant - Expansion	Flying Start Expansion - Phase 1	410,400
Sarah Mutch - Early Years Manager	Welsh Government	Children and Communities Grant - Flying Start Revenue Grant - Expansion	Flying Start Expansion - Phase 2	796,619
Sarah Mutch - Early Years Manager	Welsh Government	Children and Communities Grant - Flying Start Revenue Grant - Expansion	Additional Flying Start Expansion Phase 2	686,619
Sarah Mutch - Early Years Manager	Welsh Government	Children and Communities Grant - Flying Start Revenue Grant - Administration	Administrative support for the expansion of the programme.	91,041
Sarah Mutch - Early Years Manager	Welsh Government	School Holiday Enrichment Programme (SHEP)	Food & Fun.	110,750
Fiona Santos - Early Years and Childcare Co-Ordinator	Welsh Government	Children and Communities Grant - Childcare and Play	To support childcare provision in the Borough. Improving childcare provision / identifying & meeting gaps in provision based on the results of Childcare Sufficiency Assessments. Supporting the Assisted Places Scheme. Part of the Children and Communities Flexible Funding in 2023/24.	128,686
Clare Ewings - Community Education	Welsh Government (part of Families First Grant which is now administered by Social Services)	Children and Communities Grant - Families First - Targeted Youth and Family Engagement	To support young people and their families to build resilience, confidence and self-esteem, and equip them with skills which help them make a meaningful contribution to society. TYFE consists of: Youth Engagement, Family Engagement, Young Parents	629,189

Indicative

Indicative



Responsible Officer	Grant Body	Grant Title	<u>Description / Comments</u>	2023-24 £
Sarah Mutch - Early Years Manager.	Welsh Government (part of Families First Grant which is now administered by Social Services)	Children and Communities Grant - Families First - Outreach SRB, Families Learning Together & Assisted and Supported Places	The Outreach SRB is a service for Nursery children with severe and specific speech, language and communication needs. We identify / support appropriate children for the service within their own school. Some of these children could eventually access a part time assessment placement within a Specialist Resource Base for speech, language and communication needs. The Family Support team deliver packages of support to families. With both Flying Start and Families First funding into the team, they are able to provide support to families across the borough antenatal to 7years. The Assisted and Supported Places schemes provides funded childcare placements for children with developmental delays for up to two terms prior to starting early years education. The Families First funding enhances the Flying Start and other Early Years funding streams to provide holistic support to our most vulnerable families across the borough antenatal to 7years.	395,000
Sue Richards - Head of Service Education, Planning & Strat	Uk Government	Multiply	Multiply is a UK government funded project which aims to improve the functional numeracy of adults (19+) and to offer qualifications up to level 2 (GCSE A-C grade).	2,176,316
<b>TOTAL ANTICIPATED REVENUE GRANTS</b>				<b>46,256,343</b>

Responsible Officer	Grant Body	Grant Title	<u>Description / Comments</u>	2023-24 £
<b><u>CAPITAL FUNDING</u></b>				
Sarah Mutch - Early Years Manager	Welsh Government	Flying Start Capital Grant		TBC
Sue Richards - Head of Service Education, Planning & Strat and Sarah Mutch - Early Years Manager	Welsh Government	Childcare Offer Capital Grant	To enable the Authority or support the Authority to provide sufficient childcare places to meet demand generated by the Childcare Offer. This grant is for the period 2019/2020 to 2022/2023 financial years. Initial award £6,320,898. The amount available in 2023/24 is the residual of the grant not spent and as per forecast of remaining scheme costs.	4,325,840
Sue Richards - Head of Service Education, Planning & Strat	Welsh Government	Welsh Medium Education Capital Grant and Capital Funding for Early Years Provision	To enable the Authority or support the Authority to provide sufficient Welsh Medium places and Early Years provision within schools. This grant is for the period 2018/2019 to 2022/2023 financial years. Initial award £5,459,620. The amount available in 2023/24 is the residual of the grant not spent and as per forecast of remaining scheme costs.	2,093,818
Sue Richards - Head of Service Education, Planning & Strat	Welsh Government	Sustainable Communities for Learning - Band B	To improve the standards of Schools within the Authority to meet the requirements of the Welsh Government 21st C Schools programme. There are currently 19 proposed schemes within the programme which has been given provisional approval by WG. The grant funding is matched to a rate dependant upon the schemes identified within the programme. Spend profile for 2023-24 circa £15m (including match funding) details under review. <u>Whole Programme Circa £78m</u>	15,000,000
Sue Richards - Head of Service Education, Planning & Strat	Welsh Government	Community Focused Schools	Capital Funding Grant towards Supporting Small and Medium Scale Practical Projects to Safely and Effectively Open Schools to the Community Outside Traditional Hours	TBC
<b>TOTAL ANTICIPATED CAPITAL GRANTS</b>				<b>21,419,658</b>



## **INFORMATION REPORT EDUCATION SCRUTINY COMMITTEE - 20<sup>TH</sup> JUNE 2023**

**SUBJECT: PROVISION OF SERVICES FOR CHILDREN WITH  
ADDITIONAL LEARNING NEEDS (ALN) INCLUDING THOSE  
WITH DISABILITIES**

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

### **1. PURPOSE OF REPORT**

1.1 To provide members with an overview of the provision of services in place to support children with Additional Learning Needs (ALN) including those with disabilities, their carers/ parents and staff in pre-school and education settings and alternative with specific reference provision for children and young people in:

- Early Years
- Schools and education settings
- Links with post-16 providers.

### **2. SUMMARY**

2.1 The Local Authority (LA) provides a wide range of support to Early Years, schools and alternative settings, to staff, parents and carers. This support is designed to provide guidance and support to enable staff and families to understand the statutory processes that steer the Council and partner agencies' work and enable them to access the support they need.

2.2 The Inclusion and ALN Team provides a wide and graduated range of training opportunities and a comprehensive professional learning offer to support professionals' understanding, practice and developing problem solving skills on the range of needs that children present with in settings.

2.3 The LA provides a wide range of individual focused assessment and direct work that supports learner outcomes, staff and families understanding of need and enables children and young people to get the support they need when they need it.

2.4 The LA Welsh In Education Strategic Plan (WESP) outlines the approach to increasing Welsh medium provision for learners with ALN (Outcome 6).

### **3. RECOMMENATIONS**

- 3.1 Members are asked to note the contents of the report and
- a) consider the information contained in the report and to offer views and comments;
  - b) endorse the approach taken by the LA to providing high quality advice, training and assessment to staff working with pupils with Additional Learning Needs including those with disabilities.

### **4. REASONS FOR THE RECOMMENDATIONS**

- 4.1 Members are asked to endorse the approach the LA has adopted in its provision of universal, targeted and specific support to empower schools working with pupils with Additional Learning Needs including those with disabilities.

### **5. THE REPORT**

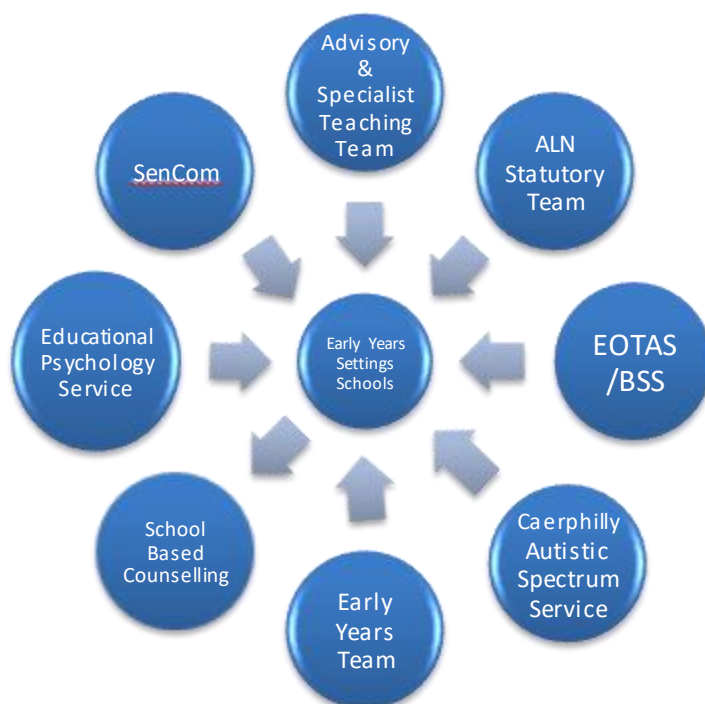
- 5.1 The Local Authority (LA) has a range of responsibilities outlined in legislation to ensure the effective education of all children, including those with ALN (see section 11). Ensuring compliance with the ALN Act and its associated Code, has been a priority for the Local Authority (LA) and schools.
- 5.2 The LA provides a comprehensive and aligned range of services to support children with ALN including those with disabilities, their families and staff who work with them in early years and schools. These services adhere to the principles and the aspirations of the Education Strategy for 2022-25 which is ambitious in its approach to transform the lives of all our children, young people and adults.
- 5.3 This report outlines how service areas are contributing directly to work with children and the adults around them, as well as supporting the development of improved knowledge base and professional skill sets across our settings to enable effective and adaptive responses to children and young people's needs. In doing so, services are ensuring that children's wellbeing is central to everything we do.
- 5.4 Inclusion and ALN teams' core aims are:
- identify needs early in the child's life and ensure appropriate intervention is in place;
  - intervene as early as possible when problems emerge (whenever a child or young person experiences a difficulty);
  - work in collaboration with settings and through multi-agency working with other agencies, sharing information to support effective planning;
  - help develop the skills and understanding of the workforce to enable and empower colleagues to better meet the needs of learners, without the need for outside agency involvement when possible;
  - ensure effective communication with the children, young people and families that puts their voices at the heart of our planning and work together.
- 5.5 Inclusion and ALN has a number of constituent teams, each of which has a unique but complimentary role. Although teams are constituted with their own lead officers

and have their own specialisms, each teams works closely together in sharing information, planning support on an individual child, class and whole school level.

5.6 In addition to school-based functions, lead officers from each team also contribute to the LEI in meeting statutory functions. Examples of this include:

- being part of the ALN Statutory Panel – where requests for additional resource or specialist placements are considered;
- moderation of school based ALN activities supporting best practice and consistency across schools;
- contributing to Council policy developments around ALN and Well-being;
- Supporting the Local Authorities work around school improvement by participating in Wider Group meetings;
- Participating in national working groups through the Association of Education Directions in Wales (ADEW) and Welsh Government Working groups as required.

### 5.7 ALN Services provided to schools and settings



SenCom, the Sensory and Communication Support Service, is a regionally commissioned service based in Torfaen that delivers services across the five LAs in the region. The Caerphilly Autistic Spectrum Service (CASS) is funded by education and social services.

5.8 Each of these services provide early years settings and schools and provisions with:

- professional learning / training opportunities to ensure staff are aware of their statutory responsibilities, effective practice relevant to their setting and a variety of approaches to support the development of children's communication, interaction and learning. Settings have access to an extensive range of training that can be accessed without charge in most cases;
- guidance documents and learning resources created for Caerphilly settings aimed at supporting staff's ability to intervene quickly and effectively to support children's development, learning and placement stability;
- direct work with individual children that may involve observations, solution focused consultation with staff and carers/ parents, and where appropriate, direct assessment work with children;
- typically, teams will work collaboratively with other professionals who are already involved e.g. health and/or social care colleagues, to coordinate this work, with parents' permission. All teams are aware of the need for effective communication and joined up planning to support children and their families;
- advice and support to staff and parents/ carers on how children's needs can be addressed through early years/ school-based interventions through a graduated response;
- in cases where children or young people have more complex needs that are not being addressed by school-based supports and the child or young person requires Additional Learning Provision, support and guidance is provided to guide families and staff through the statutory process outlined in the ALN Code.

5.9 Specific Support to children and young people with ALN from Specific Teams

5.10 The Advisory and Specialist Teacher Team promote person centred practices and work closely with schools, ALNCOs and Head Teachers. The team offers advice, guidance and support for pupils with emerging and identified additional learning needs, as well as providing a package of support for pupils with an identified specific learning difficulty. The team supports schools to develop their Universal and Targeted provisions to meet the needs of all learners across our schools.

5.11 Additionally, the team:

- attend ALNCO termly cluster meetings to ensure consistency across settings and information sharing on pupils is comprehensive to aid the transition process and ensure suitable, timely support is available to ensure those pupils' transitions are successful;
- work collaboratively with LEI services and other agencies e.g., the Educational Psychology Service and Statutory Team to facilitate moderation events, the ALNCO forum and ALN panels;
- attend multi-agency meetings to support early intervention and aid transitions at all key points and between settings;
- work collaboratively with other agencies e.g., SenCom and Child and Adolescent Mental Health Service (CAMHS) In-Reach Service to support learners with a range of sensory and social, emotional needs;
- hold responsibility for partnership working with the Gwent Ethnic Minority Service (GEMS), SenCom and SSCE (Supporting Service Children in Education), as well as strategic oversight of pupils who are electively home educated (EHE);

- provide a wide training menu for schools e.g., the ALN Act, Precision Teaching, Literacy Junction, Writing and Development of One Page Profiles, NQT training termly, SPLD, Effective use of LSAs, Development of Universal Provision, Development of Vocabulary;
  - provide support at PCP meetings, IDP and Statement Reviews to ensure the voice of the learner is at the heart of all the decision making.
- 5.12 The ALN Statutory Team are responsible for ensuring the LA has appropriate processes and supports in place that enable the LA to be effective in meeting all its statutory duties in response to the ALN Act and its associated Code.
- 5.13 Critical to this work is the Teams work to ensure that the views, wishes and feelings of the learner and parent(s) / carers are central to the planning and provision of support. In doing so the Team ensure that the learners, together with their parents, can participate as fully as possible in the decision-making process.
- 5.14 The LA has a clear and comprehensive Additional Learning Needs Policy which provides guidance to early years and schools which promotes a strong sense of teamwork and an ethos of pupil-centred planning.
- 5.15 The team provides a wide range of support to parents and settings including:
- streamlined versions of Welsh Government guidance for schools with guidance on implementation e.g., template resources;
  - support for person centred meetings in school – officers act as support for parents and staff in these meetings;
  - the development of an ALN online Case Management System (CMS) and effective training has supported a unified system for schools providing a single point of access for information / documentation relating to pupil assessments. This has contributed to greater efficiency in schools responding to the ALN Code, supporting parents and learners;
  - specific training on aspects of the ALN Act and Code to support schools' ability to meet their own needs and to better meet children and young people's needs;
  - close liaison with LA teams and other agencies, including independent advocacy support for parents/ carers and children;
  - close working relationships with post-16 providers including local Further Education colleges and independent specialist provision providers.
- 5.16 The Caerphilly Autistic Spectrum Service provides outreach support for mainstream schools and home support for families of children and young people with autism between the ages of 2 and 19 years. The service combines the more 'traditional' outreach teacher / learning support assistant with home and communication support for children, young people and their families.
- 5.17 The service provides a range of integrated support between the child, their parents'/ carers' home, and the young person's setting. This model focus' on developing a joined up, multiagency approach to support young people, families and school where there is a confirmed diagnosis of Autistic Spectrum Disorder (ASD).
- 5.18 The Service aims to support all of the adults around a child with an ASD, to develop a rich understanding of the child's needs to enable them to provide an informed approach to creating consistency, understanding and stability for the child in all

aspects of their life. The service provides a range of training for staff and parents of children post diagnosis. Additionally, the Service is an accredited provider of specialist training from the National Autistic Society for example NAS Early Bird - Family support training for families of a child with a diagnosis aged 0-4 years and NAS Early Bird Plus - Family support training for families of a child with a diagnosis aged 4-8 years.

- 5.19 The Early Years and Childcare team in education works across the Borough in partnership with the Health Board, voluntary organisations and others as part of a broader Early Years team across the Borough. The team supports registered childcare providers, and commissions contracted childcare and education placements, as well as providing early intervention support for children and families with emerging needs.
- 5.20 The Early Years Team work with all early years settings to support their professional learning and in meeting the needs of children with additional needs in collaboration with a strong early years partnership with a very wide range of Health agencies and other professionals.
- 5.21 A wide range of training is provided to the sector e.g., promoting play, ALN and related topics, early language developments using a number of evidence-based approaches, assessment techniques, a wide range parenting training and supporting physical and mental wellbeing.
- 5.22 The Team leads on ALN support to settings and children in pre-school including supporting effective transitions for children into school setting and this includes:
- Writing Individual Development Plans (IDPs) in collaboration with settings;
  - Developing an early year's transition protocol;
  - Establishing an ALN lead in settings.
- 5.23 Educational psychologists (EPs) are concerned with children's learning and development and use their specialist skills in psychological and educational assessment techniques to help those having difficulties in learning, behaviour or social adjustment. Additionally, EPs have undertaken specialist training in how groups function, how people communicate and maintain relationships as well as assessment, problem solving, counselling, treatment, research and training others. The EPS works with children aged 0-19 years, in pre-school and all types of school and they work closely with settings when pupils transfer to specialist settings including post-16 settings. All educational psychologists must be registered with the Health and Care Professions Council and carry out continued professional development.
- 5.24 Educational psychologists work with schools using a consultation model which is a way of helping children by working through others who have direct contact with them and who most impact on their lives. Benefits of this approach include:
- development of strategies that are practical and can be implemented by teachers and parents;
  - action by teachers and parents which create environments that bring about positive change in children;
  - enhanced skills and deeper understanding for the adults involved;



- reduction in concern about individual children, as a result of sharing information and agreeing actions and priorities.

5.25 The Service has dedicated time to support Early Years settings and children requiring assessment before they start school and also has a lead EP for post - 16 work focused on supporting effective transitions for learners with more complex needs. Additionally, the team:

- oversees and is responsible for the delivery of the Schools' Counselling Service and the ASD Lead Officer;
- provides a wide range of training and professional learning opportunities to schools and settings on the promotion of Wellbeing including a number of therapeutic approaches that settings can use, in addition to support and training in understanding neurodivergence and trauma informed approaches;
- other professional learning opportunities are offered on speech and communication needs, emotionally based school avoidance and training for schools' Emotional Literacy Support Assistants, amongst other topics;
- work collaboratively with LEI services and other agencies e.g., the Advisory Team and Statutory Team to facilitate moderation events, the ALNCO forum and ALN panels;
- attend multi-agency meetings to support early intervention and aid transitions at all key points and between settings;
- work collaboratively with other agencies e.g., SenCom and CAMHS In-Reach Service to support learners with the full range of Additional Learning Needs;
- created a Pupil Voice Toolkit which has been shared with our schools to facilitate the views of learners of all learners, including those with more complex needs;
- Supports the LEI with specific initiatives such as the introduction of the B Squared assessment tool across specialist settings;
- The team provide support at PCP meetings, IDP and Statement Reviews to ensure the voice of the learner is at the heart of all the decision making;
- The team routinely link with post-16 providers including local Further Education colleges and independent specialist provision providers typically undertaking individual assessments and providing advice as part of transition planning for pupils moving between statutory and post 16 settings.

5.26 Hosted by Torfaen County Borough Council and working across Blaenau Gwent, Caerphilly, Monmouthshire, Newport and Torfaen, the Sensory and Communication Support Service (SenCom) provides specialist services for children with a hearing, visual and /or communication difficulty (or any combination thereof). The Service supports children and young people with:

- a non-clinical diagnosis and primary need of Speech, Language and Communication when that need is severely impacting on the child's learning;
- identified hearing loss and / or visual impairment, supporting them to achieve their potential, acquire the necessary skills for life and to support successful inclusion into local schools.

5.27 SenCom includes qualified specialist teachers, specialist teaching assistants, habitation officers, a seconded speech and language therapist and other support staff. The Service links closely with Caerphilly LEI teams, health professionals and other agencies across all age ranges from point of identification which sometimes means before children attend pre-school settings all the way through to linking closely with further education providers locally.

- 5.28 A wide variety of professional learning is provided to settings by SenCom. The Service also provides technical and logistical support for hearing, visual and communication aids to schools and settings across the region.
- 5.29 The LA also has a robust Welsh in education Strategic Plan (WESP) 2022 -2032 which outlines the approach to increasing Welsh medium provision for children with additional learning needs.

### 5.30 **Conclusion**

A key responsibility of the LA is the provision of services to support children with additional learning needs. The LA provides a wide range of support designed to provide guidance and to enable staff and families to understand the processes that steer the Council and partner agencies' work and enable them to access the support they need. Support also includes a wide range of professional learning, support to schools and direct intervention and support for children and young people.

## 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 Staff costs to deliver staff training and interventions have been funded through a mixture of funding for core services, augmented by access to the following WG funding provided in the LA Education Grant 2022/23:

<b>Service</b>	<b>Core Funding</b>	<b>Additional Grant</b>
Advisory & Specialist Teaching Team	679,748.26	
ALN Statutory Team	314,276.73	
Behaviour Support Service	183,406.72	
Educational Psychology Service	979,846.08	387,763.61
Caerphilly Autistic Support Service	253,659.23	
SENCOM	784,912.00	
<b>Total</b>	<b>3,195,849.02</b>	<b>387,763.61</b>

## 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. The Advisory Team has recruited to a number of temporary seconded posts to augment the support to schools over the next year. The Educational Psychology Service (EPS) has also successfully recruited to a number of vacant posts. The EPS has a significant number of Assistant Educational Psychologists which are nearly all funding through grants. Changes to grants or reduction of funding will impact provision of the currently extensive offer to schools, however, it is anticipated that WG funding is likely to continue for some time.

- 9.2 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.

## **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  
Framework on Embedding a Whole School Approach to Emotional and Mental Wellbeing (Wales) 2021  
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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Dave Street, Deputy Chief Executive  
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 Education Planning and Strategy  
Jane Southcombe, Finance Manager  
Nicola Hooper, Finance Officer  
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Sarah Mutch, Early Years Manager  
Ros Roberts, Business Improvement Manager  
Adelaide Dunn, Lead for Wellbeing and Equity (EAS)  
Lynne Donovan, Head of People Services  
Melanie Archibald, Senior Advisory Teacher

Sian Griffiths, Senior Advisory Teacher  
Kyla Honey, Principal Educational Psychologist  
Irene Yendle, Statutory Team Lead  
Huw Davidson. ALNCO EOTAS  
Roger Thurlbeck, SenCom



## **INFORMATION REPORT FOR EDUCATION SCRUTINY COMMITTEE – 20<sup>TH</sup> JUNE 2023**

**SUBJECT: FINANCIAL PLAN FOR EDUCATION, LIFELONG LEARNING  
AND SCHOOLS 2023-24**

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

### **1. PURPOSE OF REPORT**

- 1.1 To provide Members with details of the Financial Plan for Education & Lifelong Learning 2023-24. The Financial Plan is the key document for budget monitoring in this new financial year.

### **2. SUMMARY**

- 2.1 The Financial Plan provides details of how the Directorates available budget has been allocated for financial year 2023-24. The Directorates budget totals £164m, of which circa £130m relates to the Authority's Schools and is distributed through the school funding formula. In addition, a budget of £9.6m for Home to School / College Transport is managed by the Authority's Infrastructure Division.

### **3. RECOMMENDATIONS**

- 3.1 Members are requested to note the contents of this report. The Financial Plan follows approval of the Authority's budget 2023-24 at Council on 23<sup>rd</sup> February 2023.

### **4. REASONS FOR THE RECOMMENDATIONS**

- 4.1 To ensure that Members are fully informed with regards to the 2023-24 revenue budget position for the Directorate.

## 5. THE REPORT

### 5.1 Revenue Budget 2023-24

5.1.1 Details of the Authority budget position were outlined to Special Council (23<sup>rd</sup> February 2023). The Report outlined details with regards to the Welsh Government revenue support grant (RSG) settlement, the general economic climate, together with Authority wide inflationary and other cost pressures. Council endorsed the revenue budget proposals for 2023-24 totalling £438.722m. This included growth to support specific pressures within the Authority together with specific savings targets.

5.1.2 The approved budget for Education, Lifelong Learning and Schools totals £163.6m. This report provides a summary of the Authority's agreed budget for Education & Schools.

### 5.2 Education, Lifelong Learning & Schools

5.2.1 The Directorate, including schools has been given budgetary uplift of 5% for the impact of the Teachers pay award (September 2022), with a further 3.5% estimated for September 2023. In addition, there has been a 5% uplift for potential APT&C pay award costs, a 1% uplift on APT&C employer superannuation costs and an increase of 5% on general non-pay related inflation (this inflationary uplift was greater in relation to energy, fuel, and food & drink).

5.2.2 School cost pressures supported in the budget are as follows.

• Teachers Pay Award	£4.423m
• Non-teaching Pay Award	£0.935m
• Increase in Employer Pension Contributions (non-teaching)	£0.163m
• Non-Pay Inflation	£5.524m
• Other Service Pressures	£1.509m
<b>Total</b>	<b>£12.555m</b>

5.2.3 Other service pressures includes pay and non-pay associated cost pressures, floor area changes; additional pupils at Trinity Fields along with associated transport costs, further costs from formula changes linked to updated free school meals data.

5.2.4 Growth of £2,265k has been allocated to Education to support specific pressures within the service. The details are as follows:

• Home to School College Transport <i>(Increase in prices following renewal of bus contracts)</i>	£589k
• Additional Learning Needs <i>(Pressure linked to demand and the ALN Reform Act)</i>	£319k
• Vulnerable Learners (EOTAS) <i>(To support additional capacity)</i>	£122k
• Impact of additional leave <i>(1 additional day from 22/23 pay award and 5 days additional leave endorsed by Cabinet 14<sup>th</sup> December 2023)</i>	£1,235k

5.2.5 In addition to the £319k growth to support ALN, an amount of £681k was agreed to

be vired from the Miscellaneous Finance Budget (an amount held specifically for schools). This provides new growth of £1m in total.

5.2.6 The following savings proposals were agreed for Education in 2023-24.

#### 5.2.6.1 Permanent Savings

- Reduction in mileage, new ways of working £35k
- Reduction in Local Management of Schools (LMS) Contingency budget £60k
- Reduction in equipment & IT related spend £20k
- Deletion of vacant part time post £14k
- Redesign of support for Health & Safety Assessments £35k
- Music Service £42.6k
- Budget realignment of subscription charges £25k
- Budget realignment – internal SLA £11k
- 10% reduction to Education Achievement Service (EAS) £98k
- Schools – 50% of estimated energy increase £2,341k

#### 5.2.6.2 Temporary Savings (to be reviewed)

- 50/50 Repairs & Maintenance Fund £346k  
Funded through LMS Contingency Reserve in 2023-24.
- Budget realignment – Rising 3's £15k
- Psychology Service – vacancy management £50k
- Early Years Central Team – grant funding to support £100k
- Youth Service £125k
- Library Service – 20% reduction in book fund £57k

5.2.7 In total the Directorates net budget for 2022-23 is £163.6m, of which circa £136m (which includes circa £3.9m Post 16 funding) forms the Individual Schools Budgets (ISB).

### 5.3 Conclusion

5.3.1 The financial position for 2023-24 will be monitored closely, with particular attention to emerging pressures and any subsequent implications. Consideration will need to be given to medium term financial savings for future years. The Budget Report identified a potential Authority savings requirement of £48.335m for the 2-year period 2024/25 to 2025/26.

## 6. ASSUMPTIONS

6.1 All assumptions linked to the Authority's budget strategy for financial year 2023/24 are detailed in the Report agreed by Council on 23<sup>rd</sup> February 2023.

## **7. SUMMARY OF INTEGRATED IMPACT ASSESSMENT**

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

## **8. FINANCIAL IMPLICATIONS**

8.1 As detailed throughout the report.

## **9. PERSONNEL IMPLICATIONS**

9.1 In 2023-24 the Directorate will continue with the strategy of prudent vacancy management.

9.2 Where staffing reductions are required as a consequence of savings proposals the Council will firstly try to achieve this through 'natural wastage' and not filling vacancies. However, where this is not possible the Council will utilise agreed HR policies and compulsory redundancies will only be considered as a last resort after all other options have been fully exhausted.

9.3 The Trade Unions will be fully engaged in proposals to reshape services moving forward.

## **10. CONSULTATIONS**

10.1 The 2023-24 budget process involved extensive consultation, as detailed in the report to Council on 23<sup>rd</sup> February 2023.

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

## **11. STATUTORY POWER**

11.1 Local Government Act 1972 and 2000.

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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



Julie Baker, Principal Finance Officer (Schools)  
Lynne Donovan, Head of People Services  
Rob Tranter, Head of Legal Services and Monitoring Officer  
Ros Roberts, Business Improvement Officer

Appendices:  
Appendix 1 Financial Plan 2023-24

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Revised Estimate 2022-23 £</b>	<b>Original Estimate 2023-24 £</b>
<b><u>SUMMARY</u></b>			
<b>SCHOOLS RELATED</b>	<b>125,260,474</b>	<b>129,391,202</b>	<b>138,689,250</b>
<b>EDUCATION</b>	<b>18,361,829</b>	<b>18,874,980</b>	<b>20,552,484</b>
<b>LIFELONG LEARNING</b>	<b>3,966,606</b>	<b>4,187,146</b>	<b>4,425,578</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>147,588,909</b>	<b>152,453,328</b>	<b>163,667,312</b>
<b>HOME TO SCHOOL / COLLEGE TRANSPORT (Infrastructure Division)</b>	<b>8,332,247</b>	<b>8,522,175</b>	<b>9,639,854</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue) Including Transport</b>	<b>155,921,156</b>	<b>160,975,503</b>	<b>173,307,166</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23</b>	<b>Revised Estimate 2022-23</b>	<b>Original Estimate 2023-24</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>SCHOOLS RELATED</u></b>			
<b>Individual Schools Budget</b>	<b>122,872,495</b>	<b>126,821,439</b>	<b>136,204,949</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(3,589,997)</b>	<b>(3,589,997)</b>	<b>(3,895,867)</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>232,085</b>	<b>233,083</b>	<b>254,083</b>
<b>Schools LMS Contingencies</b>	<b>166,830</b>	<b>166,830</b>	<b>115,171</b>
<b>Other Direct School Related</b>			
Learning Support Staff Registration Fee	21,486	21,486	22,560
PFI Funding Gap	367,134	367,134	412,659
PFI Building Maintenance	52,629	52,629	55,260
Repairs & Maint. 50/50 Scheme (Fund from Balances in 23-24)	346,320	346,320	0
School Meal Admin. Utility & Telephone	449,512	473,500	825,513
Relief Supply Cover (Maternity)	724,521	745,500	768,980
Police Checks	64,816	64,816	68,057
Copyright and Licensing (Schools)	75,795	75,795	79,585
Total Other Direct School Related	<b>2,102,213</b>	<b>2,147,180</b>	<b>2,232,614</b>
<b>Early Years (Rising 3's)</b>	<b>891,544</b>	<b>891,544</b>	<b>921,121</b>
<b>Education Improvement Grant - Match Funding</b>	<b>645,043</b>	<b>645,043</b>	<b>677,295</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,940,261</b>	<b>2,076,080</b>	<b>2,179,884</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>125,260,474</b>	<b>129,391,202</b>	<b>138,689,250</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Revised Estimate 2022-23 £</b>	<b>Original Estimate 2023-24 £</b>
<b><u>EDUCATION</u></b>			
<b>Management &amp; Support Service Costs</b>	<b>1,383,415</b>	<b>1,468,977</b>	<b>1,442,560</b>
<b>Social Inclusion</b>			
Psychological Service	963,985	981,268	973,701
Behaviour Support	191,341	200,862	209,141
Education Welfare Service	385,126	407,107	436,140
Youth Offending Team	56,377	56,377	59,196
Safeguarding & LAC	263,434	281,595	294,057
School Based Counselling	393,730	413,324	429,265
Total Social Inclusion	<b>2,253,993</b>	<b>2,340,533</b>	<b>2,401,500</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	293,277	301,703	125,012
Professional/Statementing	304,687	323,859	339,424
Learning Support	47,199	50,355	52,775
Language Support Primary	444,055	456,908	684,295
Specialist Resources	71,171	73,755	46,006
ALN Improvement Initiative	3,602	3,602	40,657
Childrens Centre	35,328	35,328	36,872
SNAP Cymru	49,567	49,567	52,045
Outreach Trinity Fields	55,949	57,569	59,944
Speech Therapy	62,248	62,248	65,360
SENCOM (Sensory Service)	813,135	813,135	784,912
Autism (CASS)	217,105	217,105	227,960
Total Additional Learning Needs	<b>2,397,323</b>	<b>2,445,134</b>	<b>2,515,262</b>
<b>Learning Pathways Partnership</b>			
14 - 19 Initiative (Transport Costs)	137,923	137,923	144,819
Total Learning Pathways Partnership	<b>137,923</b>	<b>137,923</b>	<b>144,819</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>	<b>10,222,719</b>	<b>10,477,804</b>	<b>12,173,763</b>
<b>Early Years Provision &amp; Support</b>			
Early Years Central Team	377,850	395,593	367,779
Total Early Years Provision & Support	<b>377,850</b>	<b>395,593</b>	<b>367,779</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2022-23 £</b>	<b>Revised Estimate 2022-23 £</b>	<b>Original Estimate 2023-24 £</b>
<b>Other Service Provision</b>			
SACRE	2,741	2,801	2,922
Outdoor Education Advisor SLA	32,265	32,265	33,878
School Improvement	104,192	104,192	158,501
Music Service	426,588	446,938	409,638
WJEC & Subscriptions	42,157	42,157	19,265
Total Other Service Provision	<b>607,943</b>	<b>628,353</b>	<b>624,204</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	980,663	980,663	882,597
Total Education Achievement Service	<b>980,663</b>	<b>980,663</b>	<b>882,597</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>	<b>18,361,829</b>	<b>18,874,980</b>	<b>20,552,484</b>
<b><u>LIFELONG LEARNING</u></b>			
Adult Education	<b>94,505</b>	<b>133,619</b>	<b>162,616</b>
Youth Service	<b>1,323,834</b>	<b>1,381,031</b>	<b>1,381,282</b>
Library Service	<b>2,455,496</b>	<b>2,579,725</b>	<b>2,795,401</b>
LLL Insurance & Non Operational Property/Land	<b>92,771</b>	<b>92,771</b>	<b>86,279</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>3,966,606</b>	<b>4,187,146</b>	<b>4,425,578</b>