SOUTH LANARKSHIRE COUNCIL

Education Resources

Education Resource Plan 2023-24

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Section One – Introduction

I am pleased to introduce our Resource Plan for 2023-24 which sets out our outcomes and priorities for the coming year**.**

This is the main planning document for Education Resources and aligns closely to the council's outcomes and priorities set out in the Council Plan and in the National Improvement Framework.

Our values, purpose and priorities are the building blocks for this Resource Plan, as well as our service plans and school improvement plans. This enables all of us to have a shared and clear purpose in our efforts to achieve better outcomes for children, young people and families.
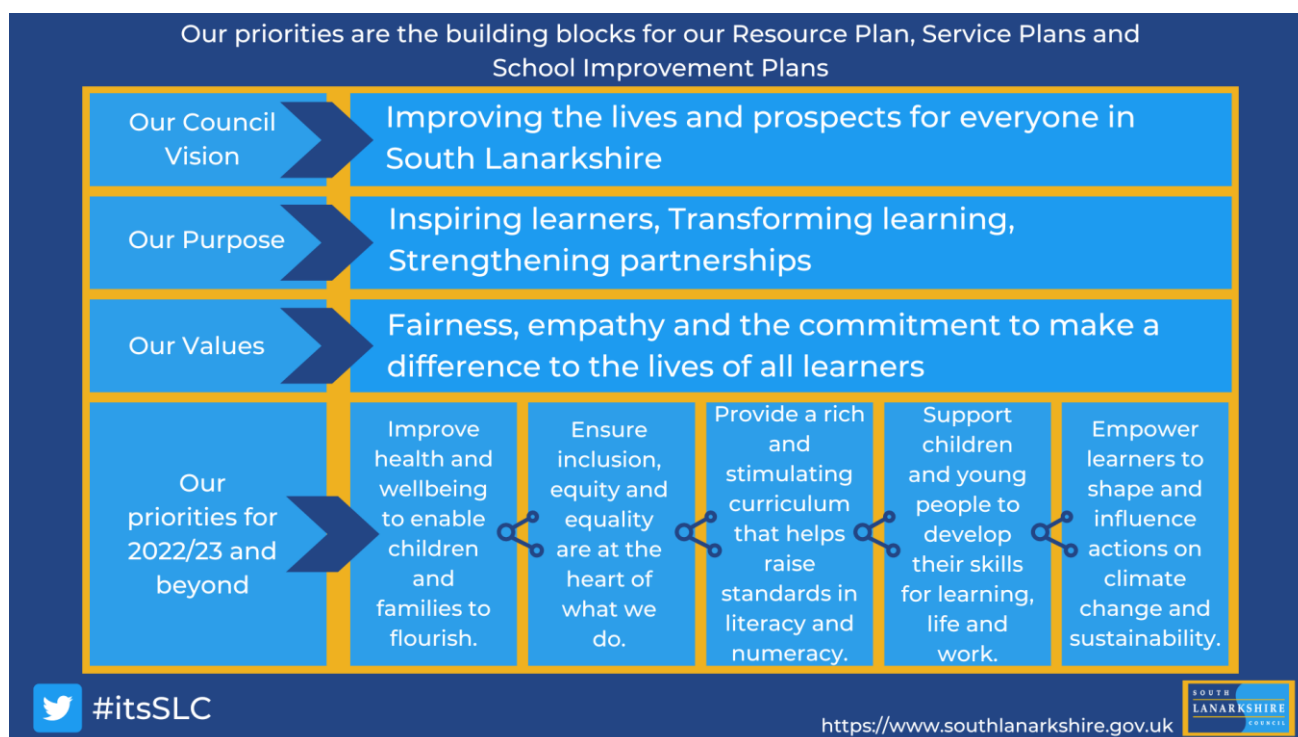
The overarching national priority for education is to close the equity gap. In summary, this includes improving the attainment of young people, particularly those from backgrounds of disadvantage, tackling poverty, improving literacy and numeracy and supporting learners to develop their skills for learning, life and work. We will use the data we hold more effectively to help generate meaningful and sustained outcomes for children, young people and families.

We will ensure that Strategic Equity Funding is used to deliver targeted activities, approaches and resources which are clearly additional to universal local improvement plans in line with the aspirations of the Scottish Attainment Challenge Framework for Recovery and Accelerating Progress and our own Equity Strategy.

Our priorities have been influenced and shaped following extensive consultation and engagement with stakeholders, including the views of children and young people. We have set out the priorities for our schools, establishments and services in our 'strategy on a page'.

I would like to take this opportunity to thank all staff for their commitment and dedication in continuing to adapt to the ever-changing landscape in education, in the knowledge that we are all working together to deliver the best experiences and outcomes we can for every learner.

Tony McDaid
Executive Director
Education Resources

Our priorities are the building blocks for our Resource Plan, Service Plans and School Improvement Plans

Our Council Vision	Improving the lives and prospects for everyone in South Lanarkshire
Our Purpose	Inspiring learners, Transforming learning, Strengthening partnerships
Our Values	Fairness, empathy and the commitment to make a difference to the lives of all learners
Our priorities for 2022/23 and beyond	Improve health and wellbeing to enable children and families to flourish.	Ensure inclusion, equity and equality are at the heart of what we do.	Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy.	Support children and young people to develop their skills for learning, life and work.	Empower learners to shape and influence actions on climate change and sustainability.

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Section Two – Key areas of focus for the year ahead

2.0. Overview

The Resource has identified the main challenges, risks and new developments which will have a significant impact on the delivery of services in the coming year.

In our Resource Plan we set out a range of performance measures and actions under the objectives we have in 'our strategy on a page'. It relies on practitioners being empowered to make decisions that best suit their learners, and leaders being supported to navigate the challenges ahead. It is important that equity, excellence and empowerment continue to be the driving vision for everyone and these are set out in more detail in the National Improvement Framework.

We have set out below our key areas of focus for the year ahead:

2.1. Cost of living crisis

The UK is experiencing the worst cost-of-living crisis in 40 years. With inflation soaring into double figures both the UK and the Scottish Government have formally recognised the severity of the crisis and have deployed emergency measures to help mitigate the effects of rising costs. While all sectors of society are seeing prices rise the impacts are greatest for those on the lowest incomes. The council recognises the immense pressures being faced by households across South Lanarkshire and acknowledges the potential for additional pressures on council services. The council has identified a range of new and existing support which can help households manage scarce resources and services will continue to explore all avenues to support the most vulnerable in the year ahead.

While doing all we can to support our communities in these difficult times, the council recognises that inflationary pressures will also present significant challenges for council services as budgets are increasingly squeezed by rising costs.

2.2 Health and wellbeing for learning

We wish to support the health and wellbeing of children and young to enable them to learn:

- Extend the roll-out of training on the Attachment Strategy across council staff to promote inclusive, safe and caring environments for all.
- Support care experienced young people to achieve positive learning outcomes and positive destinations in line with the aspirations of The Promise, the national vision for care experienced children and young people.
- Improve attendance rates in primary and secondary schools.
- Promote children's rights in line with the United Nations Convention on the Rights of the Child.

2.3 Equity

We will have a focus on supporting young people overcome any disadvantage and take forward our targets for excellence and equity:

- A new funding model, known as the Strategic Equity Fund (SEF), and National Policy was launched in March 2022 to "*use education to improve outcomes for children and young people impacted by poverty, with a focus on tackling the poverty-related attainment gap.*" A new feature of the national strategy is the requirement for local authorities to set yearly targets for both excellence and equity, referred to as "stretch aims." The national guidelines ask us to adopt a "Core Plus" model. This means that there is a national suite of measures which form the "Core" of the target-setting approach and can be supplemented by additional local measures, known as "Plus" measures.
- Each of the Scottish Government six core measures, along with our local measures, will be addressed through the following five workstreams: Pedagogy, Learner Engagement, Strengthening Relationships, Curriculum and Learner Pathways.
- Education Resources is firmly committed to supporting young people overcome any disadvantage which arises as a result of being born into poverty, not just in attainment, but in their everyday lives. By June 2023 all South Lanarkshire schools will be required to move from a Position Statement on Cost of the School Day. Schools should also support families to access all financial supports and entitlements. This includes working to increase the

uptake of Free School Meals and Clothing Grants by all who are entitled and signposting families to other agencies when required.

2.4 Curriculum, learning, teaching and assessment
We wish to ensure teaching and learning along with a stimulating curriculum inspires learners to achieve and develop their skills:
- Continue to develop a rich and stimulating curriculum through delivering training and materials which help schools fulfil the ambitions of Curriculum for Excellence.
- Raise attainment in literacy and numeracy in Curriculum for Excellence levels and in senior phase qualifications.
- Continue to promote and develop teaching and learning of the highest quality across all our schools and establishments including the use of digital solutions.
- Increase the qualifications and skills and achievements of young people through universal and targeted programmes.
- Improve the numbers of young people entering positive destinations.
- Develop literacy, numeracy and outdoor learning training in early learning and childcare settings.
- Strengthen our learning networks; that enable collaboration, encourage connectedness, and help practitioners at all levels to continuously improve.
- Develop leadership capacity at all levels with a view to succession planning.
- Implement the recommendations of national reviews including the Organisation for Economic Co-operation and Development (OECD) review of Curriculum for Excellence.

2.5 Digital learning and inclusion
We wish to ensure digital learning is available for all learners to develop their skills, and their life and work opportunities:
- Support the ongoing use of digital learning to meet the needs of individual learners and to improve learner outcomes.
- Use digital technology to engage with communities and young people.
- Provide remote access to some Advanced Higher courses delivered in secondary schools for pupils across South Lanarkshire.

2.6 Climate change and sustainability
We will listen to the voice of children and young people to effect positive actions in terms of climate change and sustainability:
- Implement agreed climate change actions across Education Resources.
- Empower children and young people to influence and shape activities that will help reduce our carbon footprint in schools, educational settings and communities.
- Empower learners to shape and influence action on climate change and sustainability through the Youth Forum.

2.7 Communication and engagement
We will continue to listen, communicate and engage with a range of partners and stakeholders to improve learning outcomes for children and young people:
- Use and share the data from the national parental survey with schools, parents and carers to help improve parental engagement with the aim to support children's learning.
- Support parents/carers and family members to continue to be regularly engaged in communications with their child's school and educators.
- Continue to support the work of Parent Council's as a forum to promote 'parental voice' and to work in partnership with their school and community.
- Ensure the voice of children and young people is a core part of helping to shape and influence things which matter to them and to promote citizenship and democratic participation.
- Use the model of participatory budgeting as a way of engaging with and involving children, young people and families.

Section Three – Resource Outcomes

3.1. Resource outcomes

Education Resources has established the following Resource outcomes to support the delivery of Connect Outcomes in 2023-24.

Connect Outcome	Resource Outcomes
Communities and Environment	• Empower learners to shape and influence actions on climate change and sustainability
Education and Learning	• Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy • Support children and young people to develop their skills for learning, life and work • Ensure inclusion, equity and equality are at the heart of what we do
Health and Wellbeing	• Improve health and wellbeing to enable children and families to flourish • Ensure inclusion, equity and equality are at the heart of what we do
Children and Young People	• Improve health and wellbeing to enable children and families to flourish • Ensure inclusion, equity and equality are at the heart of what we do • Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy • Support children and young people to develop their skills for learning, life and work • Empower learners to shape and influence actions on climate change and sustainability
Housing and Land	No Resource Outcomes for this Connect Outcome
Our Economy	No Resource Outcomes for this Connect Outcome

3.2. Delivering the Plan and achieving Best Value

In working towards the six outcomes, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

Section Four – Measures and actions

4.0. Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our outcomes; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

4.a. How we will measure our performance

The impact of Covid continues to have a significant effect on the performance for schools and services. For this reason, a number of annual targets have been adjusted accordingly and may sit below the baseline level established in previous years. In most cases, the baselines below refer to the financial year 2019-20 and additional context for the targets is detailed within the notes column, where applicable.

Resource Outcome:	Improve health and wellbeing to enable children and families to flourish				
Measure	2019-20	Annual target	Links	Service	Notes
1. Improve the attendance of children and young people at primary school	94.6%	91.8%	C02.04	CQIS	Targets reflect continuing rebuild towards pre covid levels
2. Improve the attendance of children and young people at secondary school	90.5%	87.5%	C02.04	CQIS	

Resource Outcome:	Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy				
Measure	2019-20	Annual target	Links	Service	Notes
3. Percentage of P1, P4 and P7 pupils attaining the appropriate Curriculum for Excellence level for their stage or better in Literacy	71.7%	71.1%	02.03	CQIS (BGE)	
4. Percentage gap between P1, P4 and P7 pupils from the least and most deprived areas attaining the appropriate Curriculum for Excellence level for their stage or better in Literacy	-19.4%	-19.0%	02.03	CQIS (BGE)	
5. Percentage of P1, P4 and P7 pupils attaining the appropriate Curriculum for Excellence level for their stage or better in Numeracy	79.2%	79.2%	02.03	CQIS (BGE)	
6. Percentage gap between P1, P4 and P7 pupils from the least and most deprived areas	-15.4%	-15.0%	02.03	CQIS (BGE)	

Resource Outcome:	Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy				
Measure	2019-20	Annual target	Links	Service	Notes
attaining the appropriate Curriculum for Excellence level for their stage or better in Numeracy					
7. Percentage gap between the attendance of the least and most deprived children and young people at primary school	-4.0%	-4.0%	02.04	CQIS	
8. Percentage gap between the attendance of the least and most deprived children and young people at secondary school	-7.4%	-7.4%	02.04	CQIS	

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do				
Measure	2019-20	Annual target	Links	Service	Notes
9. Percentage of pupils gaining 1 or more awards at SCQF Level 5 or better	86.5%	86.5%	02.03	CQIS (SP)	
10. Percentage gap between pupils from the least and most deprived areas gaining 1 or more awards at SCQF Level 5 or better	-19.4%	-19.0%	02.02	CQIS (SP)	
11. Percentage of pupils gaining 1 or more awards at SCQF Level 6 or better	66.5%	66.5%	02.03	CQIS (SP)	
12. Percentage gap between pupils from the least and most deprived areas gaining 1 or more awards at SCQF Level 6 or better	-36.3%	-36.0%	02.02	CQIS (SP)	
13. Increase the number of English as a Second or Other Language (ESOL) learners who have improved their English language skills	330	346	02.02	YFCL	Baseline for these measures is 2022/23
14. Increase the number of learners achieving nationally recognised awards	1463	1478	04.02	YFCL	
15. Increase the number of adult learners improving their literacy skills	320	323	04.02	YFCL	

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do				
Measure	**2019-20**	**Annual target**	**Links**	**Service**	**Notes**
16. Develop and deliver primary lifelines training (number of staff)	n/a	75	07.03	EPS	This is a new measure and performance will set a baseline for measuring progress

Resource Outcome:	Support children and young people to develop their skills for learning, life and work				
Measure	**2019-20**	**Annual target**	**Links**	**Service**	**Notes**
17. Percentage of pupils entering positive destinations (initial destinations)	95.7%	96.0%	C02.05	CQIS	
18. Percentage gap between pupils from the least and most deprived areas entering positive destinations	-4.9%	-5.8%	C02.05	CQIS	Target reflects continuing rebuild towards pre covid levels

4.b. What actions will we take in 2023-24?

Resource Outcome:	Improve health and wellbeing to enable children and families to flourish		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
1. Develop the Health and Wellbeing Curriculum Strategy to support schools to consider the recovery improvement agenda	Implement the Health and Wellbeing Curriculum Strategy to support schools to develop their strategy to improve outcomes for learners	04.04	CQIS
2. Provide professional learning and development training for Early Learning and Childcare	Deliver a programme of support and targeted training to all Early Learning and Childcare establishments to improve outcomes for children	07.03	ELC
3. Improve the Council's Social, Emotional, Behavioural Needs and Nurture Provision to meet needs of children and families more effectively with an attachment informed focus	Develop further the Council's Social, Emotional, Behavioural Needs and Nurture Provision to meet the needs of children and families more effectively	03.03	IES

Resource Outcome:	Improve health and wellbeing to enable children and families to flourish		
4. Ensure effective delivery of tackling poverty policy and raise awareness of the priorities contained in the Local Child Poverty Action Report (LCPAR) across all partner organisations	Produce and publish a Child Poverty Strategy for 2023-26 and supporting Local Child Poverty Action Report by June 2023 to outline the key support offered to families to address child poverty challenges.	C02.02	IES (CS)

Resource Outcome:	Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy		
Action	Steps we will take to deliver our actions	Links	Service
5. Implement National Improvement Framework priorities by ensuring that every child achieves the highest standards in literacy and numeracy	Implement the Literacy Strategy to support schools to develop their literacy curriculum to improve outcomes for learners	02.01	CQIS
	Develop and implement the Numeracy Strategy to support schools to develop their numeracy curriculum to improve outcomes for learners	02.01	CQIS
6. Develop and implement the Learning Teaching and Assessment Strategy to improve outcomes for learners	Evaluate and develop the Learning, Teaching and Assessment Strategy	04.02	CQIS
7. Develop the school improvement strategy to support schools to consider the recovery improvement agenda	Implement further the School Improvement Strategy to support schools to achieve better outcomes for learners	04.02	CQIS
8. Develop professional networks as a vehicle to extend leadership learning opportunities for employees	Evaluate existing professional networks and use the outcomes to expand leadership capacity across the Resource	04.03	CQIS
9. Take forward the National Improvement Framework priorities by ensuring that every child achieves the highest standards in literacy and numeracy in Early Learning and	Deliver training on literacy and communication, numeracy and health and wellbeing for all Early Learning and Childcare establishments to ensure improved outcomes for children	04.03	ELC

Resource Outcome:	Provide a rich and stimulating curriculum that helps raise standards in literacy and numeracy		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
Childcare			
10. Invest in digital technology and the ICT infrastructure to support anytime, anywhere learning, raise attainment and promote inclusion	Deliver the programme of desktop refresh in Primary, ASN and Early Years, including a move to SLC cloud	04.03	ITS
	Support the roll-out of digital learning and inclusion to engage with children and young people and improve their learning opportunities	04.03	ITS
11. Expand the Council's ELCC provision to make early learning and childcare more flexible	Open the new Early Learning and Childcare Centre at Clyde Terrace, Bothwell.	C04.03	SM
12. Enhance the school estate with targeted investment to increase capacity	Open the new Jackton Primary School in August 2023	C04.02	SM
	Commence the major refurbishment and expansion of Our Lady of Lourdes Primary School	C04.02	
	Complete the expansion of Castlefield Primary School and First Step Early Learning and Childcare Centre CC Centre	C04.02	
	Complete adaptations at Kirklandpark Primary School and St Patrick's Primary School Nursery	04.02	

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
13. Enhance the school estate through the expansion of ASN provision across the Council	Complete the programme of Additional Support Needs adaptations in Primary and Secondary Schools	04.02	SM
14. Update the Council Framework for Inclusion guidance taking account of The Morgan Review, the Additional Support for Learning Action Plan, The Promise and Getting it Right for Every Child update	Audit and update all sections of the inclusion framework to ensure all education establishments can meet the expected principles and practice associated with inclusion and equality	C02.02	IES
15. Progress the Additional Support for Learning Action Plan recommendations and the Morgan	Implement the recommendations from the Additional Support for Learning improvement action plan to improve outcomes for children and young people	02.02	IES

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
Review improvement action plan to improve and effectively deliver additional support for learning for children and young people			
16. Promote key training for teaching staff to ensure progression and a transference of skills to the classroom following the recommendations of the Morgan Review	Develop a digital Additional Support Needs Continued Professional Development hub including a 'clinic' to share best practice to better meet the needs of learners with greater complexity.	02.02	IES
17. Close the equity gap and improve learner outcomes	Develop and implement the Equity Strategy including Strategic Equity Funding and use this to support schools to close the poverty-related attainment gap as measured in the authority's Stretch Aims	C02.02	CQIS
18. Develop Digital learning and Inclusion	Implement the Digital Strategy to support schools to improve outcomes for learners and maximise opportunities through the West On-line partnership	04.03	CQIS
19. Ensure all Early Learning and Childcare establishments engage in GIRFEC agenda	Ensure the delivery of training and support for all Early Learning and Childcare for Staged Intervention	04.03	ELC
	Ensure the delivery of training and support for all Early Learning and Childcare establishments for GIRFEC implementation	04.03	
	Deliver multi-agency training to Early Learning and Childcare staff to meet the needs of the highest priority children	04.03	
20. Implement the new Scottish Government guidance, linking in with the Department of Work & Pensions to increase the uptake of eligible 2-3 places.	Improve early years uptake for vulnerable for 2–3-year-olds who meet the eligibility criteria for 1140 hours of early learning and childcare.	C04.03	ELC
21. Ensure the delivery of a partnership strategy for the delivery of 1140 hours Early Learning and Childcare for third sector and	Deliver a programme of professional development and support for the third sector to improve the quality of 1140 hours Early Learning and Childcare provision through Support for Play and Learning in Lanarkshire (SPELL)	04.03	ELC

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
childminders and other ELCC provision			
22. Improve outcomes for children and young people with speech, language and communication needs in South Lanarkshire, developing an equitable service and building capacity to meet all needs, and take account of the Morgan Review	Ensure more equitable Speech and Language Therapy (SALT) service delivery to all education sectors in order to meet children's needs and to have a shared vision and action plan for all partners.	02.02	IES
23. Continue the progress of the South Lanarkshire Community Learning and Development Partnership and ensure that the improvement actions of the South Lanarkshire Community Learning and Development Plan 2021-2024 are implemented	Implement the improvement actions of the South Lanarkshire Community Learning and Development Plan 2021-2024 to improve outcomes for local communities	01.01	YFCL
24. Provide opportunities for learners to be actively engaged in shaping the Youth Strategy and improvement actions	Engage young people in the roll-out of the improvement actions in the Youth Strategy for 2022-2025 and use their feedback to influence and shape more positive outcomes for their communities	02.02	YFCL
25. Support young people to gain nationally recognised awards through Youth Family and Community Learning programmes	Provide young people with opportunities to receive accreditation through recognised awards	02.02	YFCL
26. Raise awareness of the priorities within the Children's Services Plan across all partner	Publish a Children's Service Plan annual/final report by June 2023 to support the accountability of partners to stakeholders including children, young people and families	C03.03	

Resource Outcome:	Ensure inclusion, equity and equality are at the heart of what we do		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
organisations	Publish a revised Children's Services Plan (2023-26) by June 2023 that sets out the agreed priorities for the Children's Services Partnership for the next three years	C03.03	IES (CS)
27. Raise awareness of the implications of the Children's Rights Bill across the children's services workforce	Produce a Children's Rights Report for the Children's Services Partnership that reflects progress made in respecting children's rights and compliance with the duties of the Children and Young People's (Scotland) Act 2014 Part One by June 2023	0303	IES (CS)
28. Provide opportunities for learners to experience a residential experience	Increase the opportunities following the pandemic for children and young people to experience a residential/outdoor activity	03.03	Ops

Resource Outcome:	Support children and young people to develop their skills for learning, life and work		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
29. Support young people to develop their skills to achieve positive outcomes	Develop further the range of skills-based qualifications accessible to learners in schools	02.05	CQIS
30. Support modern apprentices to achieve employment in for Early Learning and Childcare establishments	Deliver training and support for up to 20 Modern Apprentices leading to the offer employment opportunities	02.05	ELC
31. Provide opportunities for young people to participate in work-based learning opportunities in the senior phase	Deliver a Foundation Apprenticeship programme in partnership with colleges to provide young people with increased opportunities to access FA frameworks locally.	C02.05	CQIS (YE)
32. Support young people to progress to positive post-school destinations	Deliver targeted Aspire one-to-one and winter/summer leaver programmes with reviewed referral processes	02.05	CQIS (YE)
33. Evaluate the findings from the national Parental Involvement and Engagement survey	Use the new baseline and comparable data on parental engagement to identify areas for improvement and to develop and action plan to monitor impact and progress.	04.01	Op

Resource Outcome:	Empower learners to shape and influence action on climate change and sustainability		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**

Resource Outcome:	Empower learners to shape and influence action on climate change and sustainability		
Action	**Steps we will take to deliver our actions**	**Links**	**Service**
34. Develop Climate Change and Sustainability Plan to support educational settings	Undertake a recycling audit within secondary schools to ensure opportunities for recycling are maximised	01.12	SService
	Organise a pupil led COS2 conference involving primary, secondary and ASN schools to empower the voice of young people and build on pledges to improve climate change and sustainability	C01.12	
	Implement a pilot programme in primary schools to empower children to take action to reduce food waste	01.12	
35. Promote citizenship and the democratic participation of children and young people to effect change in climate and sustainability matters	Empower the involvement of children and young people in schools, and through the Young People's Forum, to help shape and influence Council outcomes in the climate strategy	C01.12	CQIS
36. Increase awareness of issues pertaining to climate change and sustainability	Establish environmental projects in the 4 localities addressing issues such as recycling, re-using and reducing carbon footprint	01.12	YFCL

CQIS (BGE) -   Curriculum and Quality Improvement Service (Broad General Education)
CQIS (SP)   -   Curriculum and Quality Improvement Service (Senior Phase)
CQIS (YE)   -   Curriculum and Quality Improvement Service (Youth Employment)
ELC   -   Early Learning and Childcare Service
EPS   -   Educational Psychology Service
IES   -   Inclusive Education Service
IES (CS)   -   Inclusive Education Service Children's Services
ITS   -   IT Services
OP   -   Operations Service
SM   -   Schools Modernisation Service
SServices   -   Support Services
YFCL   -   Youth, Family and Community Learning

Section Five – Resourcing the Plan

5.0   Introduction
In this section we consider the resources needed to implement our Plan, including funding and staffing.

5.1.   Revenue Budget 2023-24
The Resource has a Net Revenue Budget of £392.897 million. The table below allocates this budget across the services:

NET Budget by Service	2023-24	
Detail	**£ million**	**%**
Central admin	2.11	0.54
CQIS	1.677	0.43
Directorate	0.751	0.19
Early Years	34.495	8.78
Inclusion	1.183	0.30
Learning Community	3.555	0.90
Operations	0.174	0.04
Primary Schools	136.077	34.63
Psychological Services	2.146	0.55
School Modernisation	44.115	11.23
Secondary Schools	133.559	33.99
Special School	23.543	5.99
Support Services	2.102	0.54
YFCL	6.253	1.59
Youth Employability	1.157	0.29
Total	**£392.897**	**100.0**

5.2. Capital Budget 2023-24

The following capital budget of £12.879 million is allocated to the Resource for 2023-24

Capital Programme 2023-24	
Project	**£ million**
Accommodation Pressures	0.648
Early Years 1140 hours	3.145
Free School Meals	6.642
ICT	2.444
Total	**12.879**

5.3. Resource Employees

Education Resources has 7,439 employees as at 30 November 2022. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

The number of employees by type is as follows:

Employee Type	Number of employees
Teaching staff	3,969
Local Government staff	3,470
Total	**7,439**