

Congleton education Community Partnership

Registered Charity Number: 1150460



*Together Everybody
Achieves More*

Annual Report

2015/16

Welcome

Welcome to the Congleton education Community Partnership (CeCP) Annual Report 2015/16. It has been a privilege to take over as Chair from Martin Casserley and I, along with all my colleagues in the Partnership, would like to thank him for being such a wonderful champion for the CeCP and all the children & young people we serve.

Over the past 18 months or so there have been several changes in the leadership of the CeCP. We are pleased to welcome Sally Whitehead (Headteacher of Daven Primary School), Pip Worswick (Headteacher of Astbury St Mary's Primary School), Stef Williams (Acting Headteacher of Havannah Primary School) and Ed O'Neill (who will be taking over from Ann Webb as Headteacher at Eaton Bank Academy from 1st September). Several colleagues have departed and we would therefore like to thank Ann Webb, Jonathan Norris & Boo Edleston for their continued support and wish them well for the future.

Over the last ten years we have seen Specialist Colleges, Academies, Multi-Academy Trusts, Teaching Schools and Career Colleges within the education system. All our government initiatives dependent on Central Government for funding. The CeCP is different: it is a company with charitable status; we set its direction; we pay for it and we make it work for the benefit of over 3900 students, hundreds of staff and their professional and career development.

Who knows what the next 10 years will bring? However, we know that in working together we can help control our own destiny, influence effectively and working collaboratively as a team '***Together Everybody Achieves More***'.

With the Partnership aims and objectives in mind the report will seek to explore some of the key pieces of work the Partnership has undertaken over the past year. It will then go on to outline some of the key pieces of work moving forward over the next twelve months. All of which, in one way or another, impacts on helping to achieve the best education and outcomes for the students in our care. I would like to thank the other CeCP Directors, governors of our schools and staff for their commitment and determination in supporting us to make this happen.



Sue Aston
Chair

September 2016

The CeCP's aim is to ensure that our children and young people:

- Are healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic wellbeing

The Partnership's charitable objectives are:

1. Advancement of Education

To advance the education of the pupils by providing and assisting in the provision of facilities for education at the school.

2. Advice and Counselling

To relieve the mental and physical sickness of persons' resident in Congleton suffering from bereavement or loss by the provision of counselling and support for such persons.

3. Community Capacity Building

To develop the capacity and skills of the members of the socially and economically disadvantaged community of Congleton in such a way that they are better able to identify, and help meet, their needs and to participate more fully in society.

4. Equality and Diversity

The promotion of equality and diversity for the public benefit by:

- (a) the elimination of discrimination on the grounds of race, gender, disability, sexual orientation or religion;
- (b) advancing education and raising awareness in equality and diversity;
- (c) promoting activities to foster understanding between people from diverse backgrounds;
- (d) cultivating a sentiment in favour of equality and diversity.

5. Promotion of Social Inclusion

To promote social inclusion for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

6. Young People

To Advance in Life and Help Young People through:

- (a) The provision of recreational and leisure time activities provided in the interest of social welfare, designed to improve their conditions of life;
- (b) Providing support and activities which develop their skills, capacities and capabilities to enable them to participate in society as mature and responsible individuals.

For Congleton education Community Partnership (CeCP)

Registered as a company in England. Company Number: 7956695

Charity Number: 1150460

Registered Office:

Congleton education Community Partnership
c/o Black Firs Primary School
Longdown Road
Congleton
CW12 4QJ

Website: www.cecp.org.uk

Directors

Sue Aston (Chair)	-	Mossley CE Primary School
Tracey Walklate (Vice-Chair)	-	The Quinta Primary School
Martin Casserley	-	Black Firs Primary School
Pip Worswick	-	Astbury St Mary's Primary School
Raj Barard	-	Bosley St Mary's Primary School
Jonathan Norris	-	Buglawton Primary School
David Hermitt	-	Congleton High School
Sally Whitehead	-	Daven Primary School
Ann Webb	-	Eaton Bank Academy
Martin O'Donnell	-	Havannah Primary School
Sandie Isherwood	-	Marlfields Primary Academy
Nevin Deakin	-	Marton & District CofE Primary School
Boo Edleston	-	Smallwood CE Primary Academy
Julie Massen	-	Woodcocks' Well CofE Primary School

All Directors are also Trustees of the Charity.

Appointment of Bankers

The Directors agreed the appointment of Lloyds Bank on formation of the Company.

Financial Review

The Partnership's income this year was obtained from school contributions and external funding sources, some of which is restricted to specific services or projects. All income and expenditure is regularly monitored and agreed by the Directors. The grants received during the period and the associated expenditure is shown in the Statement of Financial Activities.

Reserves Policy

The Directors review the level of reserves annually. Prior to year-end financial contributions for 2016/17 were agreed, which included a 10% reduction for all schools due to a predicted healthy carry forward/balance as at 31st August. All Directors are committed to the sustainability and continuity of the Partnership and therefore are currently in the process of agreeing a 3-year commitment from individual governing boards; most of whom have already confirmed this in writing to the Partnership Business Manager.

Trustees Responsibility

The Trustees (who are also Directors of Congleton education Community Partnership) are responsible for preparing the trustees' Annual Report and Financial Statements. Company law requires the Trustees to prepare financial statements each financial year which give a true and fair view of the of the charitable company and of the incoming resources, including income and expenditure, of the charitable company for that period.

The Trustees are responsible for keeping proper accounting records that disclose within reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities. The charitable company has commissioned the services of an accountant for this year, RA Mellor, who is also responsible for payroll.

Annual Accounts

Due to the proposed retirement of Mr Mellor, the accountancy services of EPG Accountants Ltd has been commissioned from 1st September 2016. EPG Accountants will prepare the annual accounts for the Partnership, the documentation of which will be shared upon receipt. (See Appendix 1 for the Statement of Financial Activities as at 31.8.16).

Behaviour Support - Eaton Bank Academy

The funding available through the CECF has been used to ensure that Behaviour and Safeguarding at Eaton Bank Academy has remained as 'Outstanding'. In school behaviour and welfare data supports this judgement. For example, there has been an on-going increase in attendance figures, improvement in behaviour for learning in lessons (as shown by lesson monitor data) and a reduction in external and internal exclusions. The reasons for this are as follows:

- Improved systemisation of behaviour systems, including staff training
- Increased number of parental engagement meetings
- Implementation of a new Behaviour for Learning Policy supported by whole staff training
- Improved and more consistent application of behaviour management across the school
- Active support for students during careers and next steps meetings to ensure that aspirations are supported and challenged
- Increased liaison with external agencies e.g. youth service, social care, health and wellbeing

Learning Mentor Project – Congleton High School

The funding from the CeCP has enabled Congleton High School to provide additional support to our Learning Mentor Team. Year on year we are seeing safeguarding numbers increase with students who are identified as Child in Need (CIN) or Child Protection (CP) and this puts a significant demand on support from the Learning Mentor Team from attending conference reviews and core group meetings through to 1-1 support with the student.

Internal isolation as an alternative to exclusion is monitored and supported by the team and over 55 students were accommodated in this way over the year.

Alternative Provision - We have also accommodated students from other schools as an alternative to exclusion.

After school detention - This intervention by staff has meant that only one student failed to attend an after-school detention in the whole year. This student has since left to go to another school.

Homework 'Club' – This support mechanism was put in place to support those students who needed extra help with homework or who did not have access to support/computers at home. This is on a Tuesday and Wednesday night for an hour after school and run by staff and sixth form homework mentors.

Student Welfare – There have been a number of students requiring support for anxiety, depression and self-harm and the team have been instrumental in ensuring that those students get support in-house and, when necessary, referrals made to external agencies when professional/medical support is required.

Commissioned Services

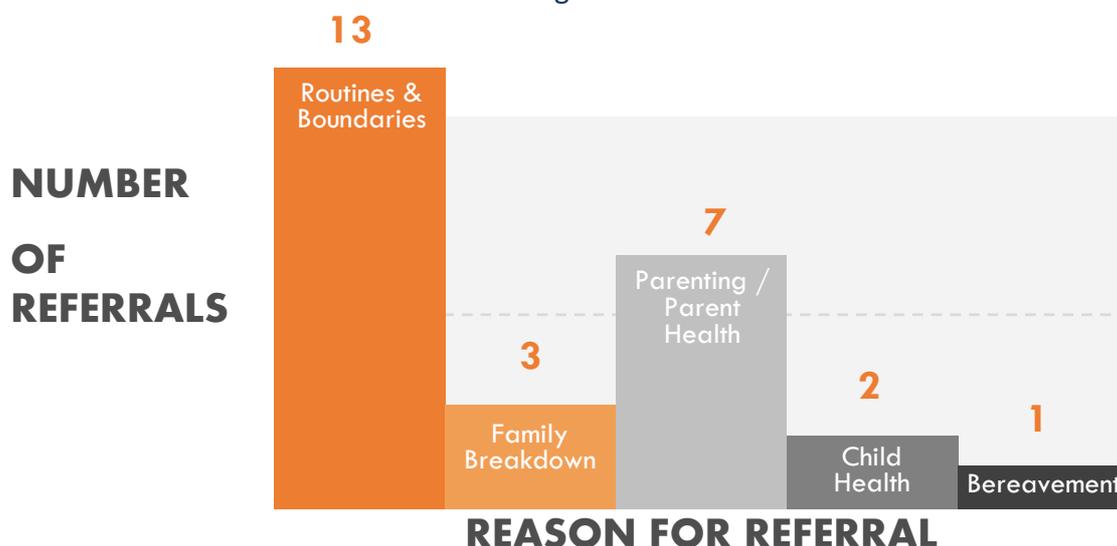


For the past 12 months, a part-time worker (2.5 days per week) has been commissioned via **Visyon** to provide early intervention family support for the Congleton education Community Partnership. From October 2015-August 2016 the funding has **helped provide support to 25 families** in need of an early intervention thus preventing the situation escalating.

Overall in the last academic year the service has received a total of **34 referrals, with 9 referrals being deemed unsuitable for family support at an early intervention level.**

Out of the 34 families who have received support in the last academic year and had their case closed:
25 of these families successfully received support and were prevented from reaching CAF level or higher
3 of these families were referred at CAF level and went on to have their case de-escalated and their CAF closed

6 of these families were escalated to CAF level or higher



Case Study 1:

*Becky's family was referred via the head teacher at school due to Mum raising concerns that she was unable to manage Becky's behaviour at home. Becky was the only one of her 2 other siblings that spent time away from her Mums family unit to spend time with her own father, however there was no set routine to when this would happen as Mum and Dad were unable to agree on a set routine that accommodated them all fairly. Mum had also recently moved her partner into the family home who was finding it difficult to live in a house with three young children. Becky was disobeying both parents and having many 'meltdowns' particularly when Dad was dropping her off at her Mums house. She would become distressed, slamming doors, screaming and throwing items which left Mum very teary. I visited the family weekly and worked with Becky on how she could manage her frustrations and whilst exploring emotions and feelings it became apparent that Becky was finding it increasingly difficult leaving her father as she was unsure when she would next see him. I met with Mum and Dad together and we drew up a more structured plan on when Becky would spend time with each of them. With Becky, we then

made a chart and she was able to stick photos of her Mum and Dad on the days she would be spending time with them. Becky made posters for the family walls listing house rules and all children completed reward charts and were given certificates for their hard work. I also worked with Mums partner on how he could find ways to bond with the children. The family received support for a number of weeks and a review meeting took place with Mum and Dad to determine if the structured plan had had a positive impact. Both parents and Mums partner reported a huge improvement with their situation and to this day Becky continues to use her charts. Mum is expecting a baby with her new partner who reports he has stepped up as a 'stepfather' figure and the family as a whole report that they are a lot happier.

Case Study 2:

*Hannah's family was referred for family support via the behaviour and welfare lead at her High School due to concerns Mum was having difficulties managing Hannah's behaviour at home. Hannah had been diagnosed with autism and had an EHCP in place at school which was providing her with the support she required however school felt that Mum was struggling at home. On my first visit to the family I discovered that Mum had multiple sclerosis and over the few months prior to my visit she felt her condition had deteriorated. The house was not functional as she was unable to mobilise easily and she had no care package or close family network in place. Hannah's behaviour had been more difficult recently due to her father (who was divorced from her mother) had stopped wanting to see her as he could not manage her autistic tendencies. Hannah was due to enter sixth form and was fighting to gain her independence in order to better herself and be able to help Mum more. Given that Mums health had deteriorated her mood was also very low and she was desperate for any support I could offer. With my help Mum was able to visit her GP to seek help for her low mood and I also referred her to adult social care so she could gain the support she needed. They were able to provide a regular carer and domestic to help Mum and occupational therapists visited Mum with a view to helping her make adaptations to the house to help her mobilise. I helped Mum and Hannah make a list of chores that Hannah could help Mum with and together they made a recipe book complete with easy recipes for Hannah to complete and make her own meals. Mum reports that she no longer has issues with Hannah's behaviour; Hannah now walks to sixth form, she has changed her surname from her fathers, she regularly prepares her own meals and she continues to help Mum around the house. Mum also continues to receive support from adult social care and the Carers Trust.

**names have been changed to maintain confidentiality*

Note: For the academic year 2016 – 2017 Visyon will be using measurable outcomes based on the five ways to wellbeing to provide data regarding the impact of the early intervention family support we are providing.



PLAY THERAPY

During the academic year September 2015 - July 2016 the Play Therapy team have received a total of **81** referrals from the primary schools in the Partnership. This year referral rates have remained fairly consistent, whereas in previous years we frequently notice a decline in referral rates during the summer term. This year we believe that rates have been consistent due to schools continuing to fund sessions in addition to their CeCP entitlement (36 sessions per school).

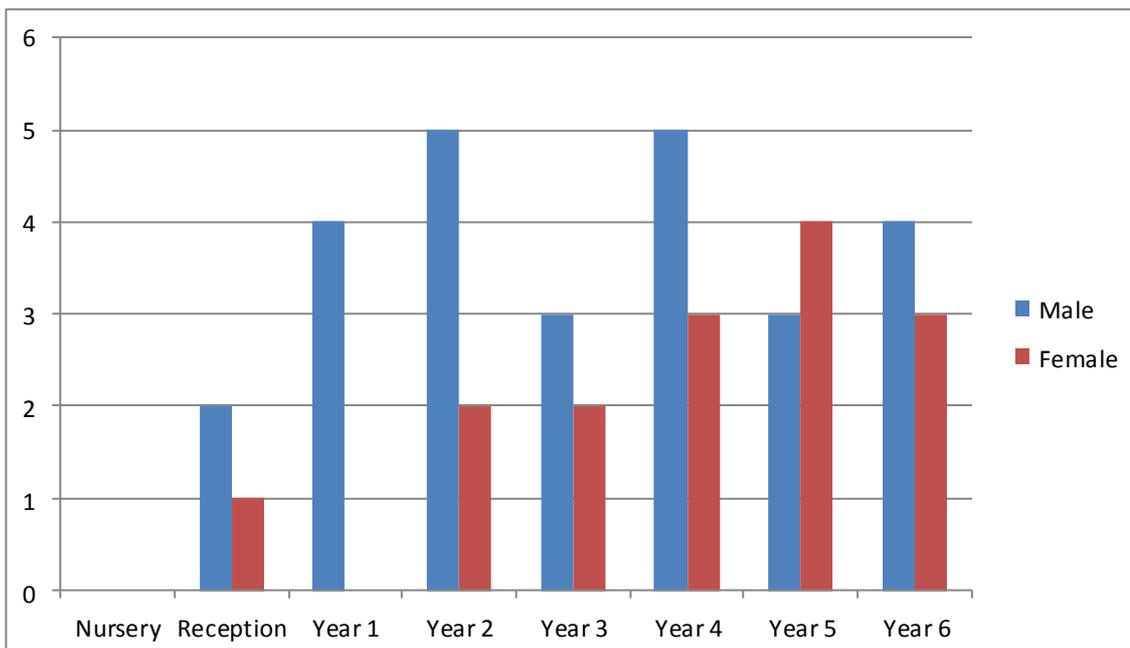
Most sessions are used to support children directly in the form of individual or in some cases group sessions, but are also used for review meetings with parent/carers, staff and other professionals, in some cases sessions are used to conduct observations of children in several different settings.

HOW SCHOOLS USE ALLOCATED SESSIONS

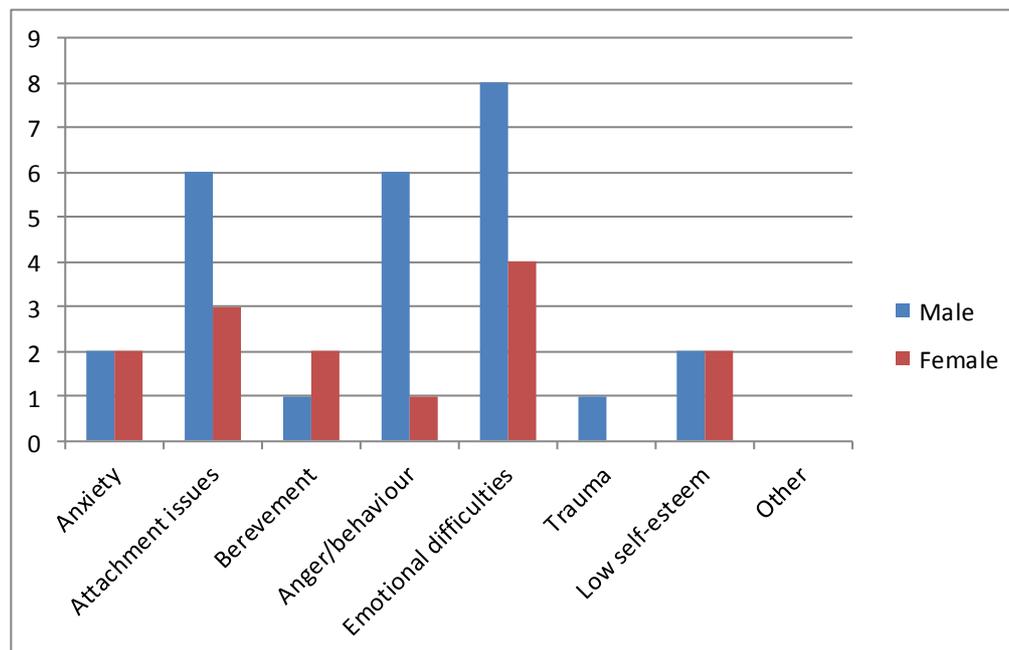
Cheshire Play Therapy provide an individual approach to how schools are able to use their sessions offering flexibility in enabling referrers to best meet the needs of their children, families and staff. Sessions can be used in the following ways:

- Individual therapy sessions
- Group therapy sessions
- Appointments or sessions with parents
- Attendance/consultation at professional meetings

The tables below show the number of pupils referred to the therapy team in the first term for the academic year and the reasons for those referrals.



PRESENTING CONCERNS - TERM 1



The majority of children referred to our service overall had emotional difficulties. Upon further analysis these children had experienced difficulties within the family e.g. parental separation, witness to domestic violence or family stressors such as serious illness. We have also had a high number of referrals for children with attachment difficulties; many of these children are either fostered or adopted. To address this high level of need therapists have undertaken additional training this year to provide further support both to schools and families. This year has seen an increase in the number of children referred due to bereavement and alongside providing support to children and their families we have also delivered training to school staff in this area.

The vast majority of children referred to the Play Therapy team required no further intervention following the ending of their sessions and were able to meet the aims set. A small number of children were referred into the Health and Well-Being service for support implementing specific and more direct strategies and small number were referred to outside agencies such as CAMHS.

FEEDBACK FROM SCHOOLS

A sample of the feedback provided has been included below under the headings “What we do well” and “What we could improve”.

What we do well:

- Being part of the school team.
- Building positive relationships with all parties involved.
- Communication.

- Professional approach to working with staff and parents. Well trained play therapists who are popular with the children.
- The staff that we see at school are so caring, gentle and lovely – and also very professional.
- The staff quickly builds trust and good relationships with the children.
- Providing support to the child through the whole family in some cases.
- Developing new ideas and approaches for children and their families and communicating this with school so that this reinforces the ‘team around the child’.

What we could improve:

- I have none!!!
- Provide schools with copies of the parental feedback form so we can also show the impact of the interventions we are providing- this is starting to happen.
- Any advice about how to evaluate the impact of play therapy would be appreciated.
- Improved feedback for staff.

RESEARCH:

Cheshire Play Therapy has been working in collaboration with Chester University under the direction of Julie Kirkham (Senior Lecturer in Psychology) in order to provide schools with an evaluation of the provision and accessibility of our services. To date 8 out of the 12 Primary schools have taken part in the research undertaking interviews with Lauren Fletcher (Research Assistant); 2 schools have yet to complete interviews and 2 schools declined the opportunity to be involved. Lauren hopes to complete and analyse the feedback which will be provided to schools within our autumn term interim data report.

CASE STUDY - Child C

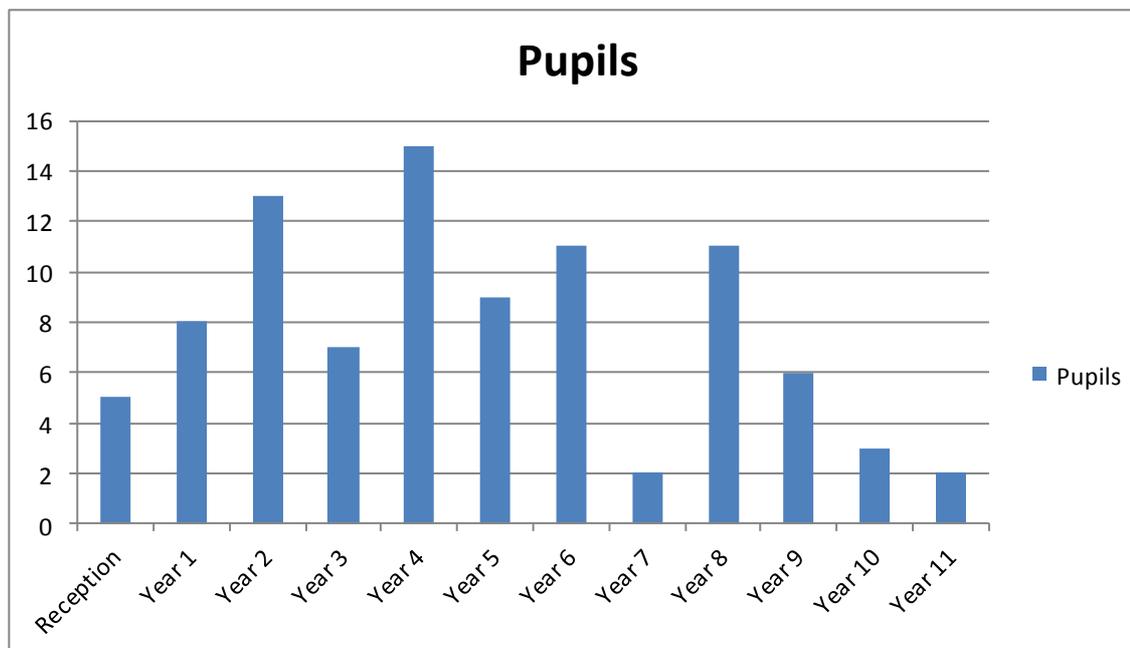
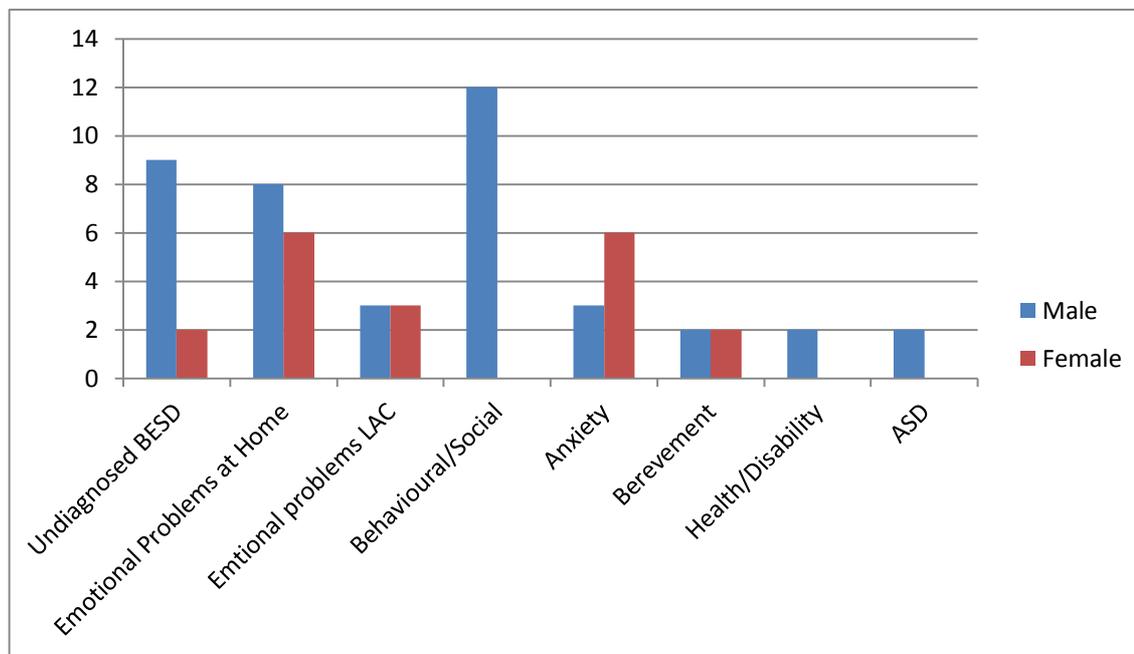
C was referred to the therapy team due to presenting as being withdrawn in class but physically aggressive at home towards her mum. C is a Y6 female for whom a CAF had been arranged to address the difficulties within the home environment. Prior to beginning any sessions conversations took place between the therapy team and the family service worker to ensure that both services would complement each other as opposed to doubling up intervention and overwhelming the family.

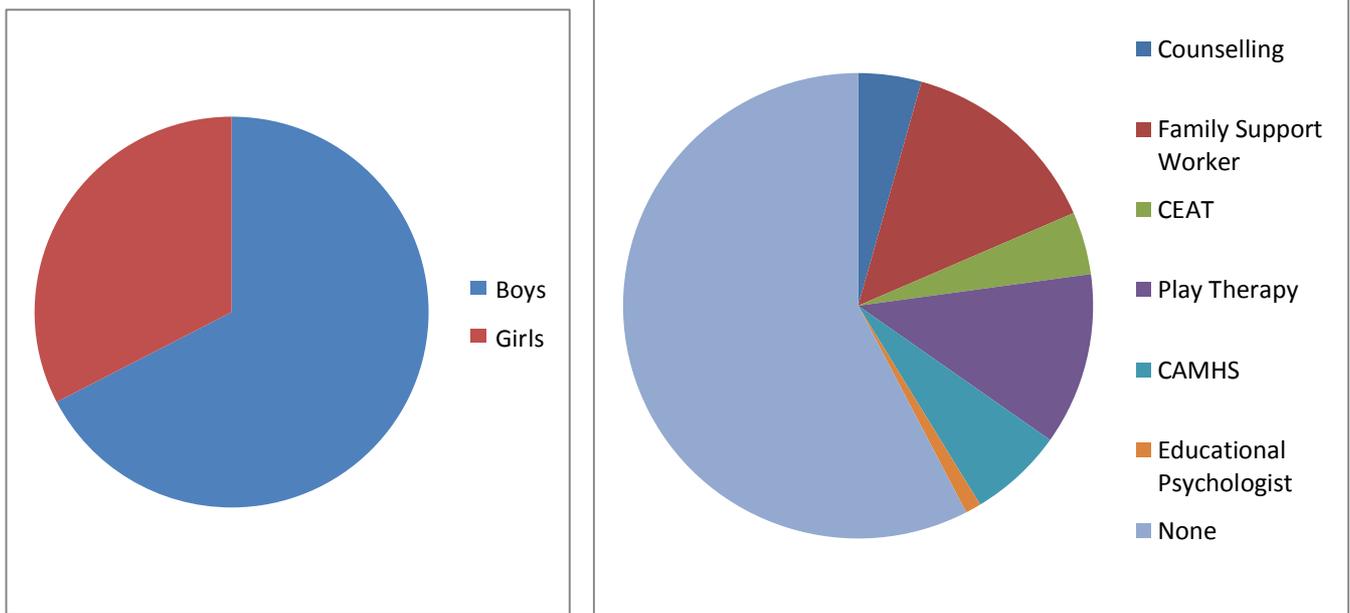
C attended 12 Play Therapy sessions; she appeared to find it difficult to trust the therapist initially but utilised various creative media in order to explore her emotions and memories in safe way. Through use of art therapy techniques C was able to share her traumatic memories of having witnessed domestic violence and the loss she experienced at having to move house and school many times.

As sessions progressed C’s teachers reported increased confidence as well as creativity within her approach to school work. The difficulties within C’s relationship with her mum reduced and was no longer characterised by volatility. Follow up discussions revealed a much improved home life situation for all, and the CAF was closed.

HEALTH & WELLBEING SERVICE

During the academic year September 2015 - July 2016 the Health & Wellbeing Service have received a total of **92** referrals. The charts indicated below highlight the presenting concerns of pupils referred into the service and the age range of the pupils who received support.





The first pie chart reveals the ratio of boys to girls (67% boys to 33% girls) from Reception to Y11. The second pie chart shows where the proportion of pupils who were signposted for further intervention.

ADDITIONAL INFORMATION:

This year the Health & Well-Being service has continued to offer support to meet the individual needs of schools, pupils and their families and has delivered the following:

- Relaxation groups for year 6 groups at two primary schools in preparation for SATS. This gave the children an insight into how to control and manage their stress in the lead up to SAT's. They were educated into the importance on how a certain level of stress is important to achieve (Yerk's Dodson effect), also gave them access to websites and provided mindful activities as a support mechanism to prevent their stress from rising.
- 4 separate training sessions for TA's, providing knowledge and practical advice/guidelines on:
 - ❖ Anger Management – **attended by 26 staff**
 - ❖ Relaxation Techniques for Pupils and staff – **attended by 15 staff**
 - ❖ Introduction to Autism and Social Stories/Comic Strips – **attended by 18 staff**
 - ❖ Self Esteem and Confidence Building – **attended by 26 staff**
- Training session for staff and parents at one primary school on Positive Behaviour Management techniques. This empowered both staff and parents to manage behaviour of any children in a way that would not be detrimental to a child's self-esteem, therefore increasing the effectiveness in school.
- Drop-in sessions at a primary school during the toddler group providing strategies and advice to parents alongside promoting the Health and Wellbeing Service to existing and new parents to the school.
- Supporting staff and Head Teachers with decisions relating to the Health and Wellbeing of the pupils and safeguarding concerns. This ran on an ad-hoc basis at all schools when necessary or at allocated session times at four different primary schools as arranged through the Head teachers.
- In one high school and three primary schools the service has provided more long-term support to pupils until their needs were met through other agencies' such as CAMHS, Cheshire Play Therapy and Visyon.

Collaborative Working



“Alone we can do so little,
together we can do so much”

Helen Keller

The Partnership’s strength is its collaborative working and with colleagues. The strategic partnership working and leadership beyond individual schools has contributed to the recognition of the CeCP, and its schools, as innovators in the field of collaborative approaches to managing educational change. It has increased capacity for leading change and greater credibility as Partnership able to act as a catalyst for more effective partnership working and improved learning outcomes for the schools within Congleton.

More recently, working in conjunction with Staffordshire University, the CeCP is delighted to be ‘growing its own teachers’ via the School Direct program. We have 8 associate teachers/students starting with us from 1st September all of whom will have two primary school placements.

The benefits of being a member of the CeCP over the past 12 months have included:

- Network for professional and personal support
 - Partnership Meetings: Directors’/Full Partnership Meetings, Governor Committee Meeting, Deputies Meeting, SENCO Meeting, EYFS Group, BEST Group, Sports Partnership, Eco Co-ordinator Meetings, Town Subject Meetings, NQT Meetings, KiVa Anti-Bullying Program Network Meeting
 - The Town INSET Day on 13th November was attended by over **350** staff. The focus was to launch ‘Growth Mindset’ in all schools and the day was led by Dr Barry Hymer.

Barry is a Professor of Psychology in Education at a leading widening-participation university in England. A former primary and secondary school teacher and educational psychologist, Barry has explored learning theory as it relates to classroom practice since 1983. Since 2004 he has worked as an independent consultant/researcher with an international reputation as an engaging, effective communicator. He has written ten books, including a number on growth mindsets, and has toured periodically with Prof Carol Dweck since 2010. Barry has created a one-year intervention aimed at introducing and embedding growth mindset practices in schools.

The feedback from the day was excellent and a follow-up day on growth mindset and mindfulness has been planned for the Town INSET Day in October 2016.

- Working in partnership with Staffordshire University, the Partnership has spent the last 12 months developing a structure to enable the CeCP to become a School Direct provider. This has included being involved in a rigorous interview and recruitment process, working alongside and supporting other education establishments, partnerships and providers. We are pleased to announce that we have secured **8** associate teachers to work across the primary schools from September 2016. A structure has been put in place to ensure that all mentors and students receive regular support, continued professional development and access to various networking opportunities across the town. The process is quality assured via both the CeCP and Staffordshire University. The Partnership would particularly like to thank Toby Hassall (Black Firs Primary School), Helen Harrison (Mossley CofE Primary School) and Richard Jackson (The Quinta Primary School) for their support with the process.
- Sharing expertise and resources
 - All the Partnership meetings were specifically created to provide an opportunity for staff to share expertise, good practice and resources. The CeCP has a bank of resources and materials that are shared across/available to the SENCOs in the Partnership. Recent subject meetings have been an excellent opportunity to share expertise and resources. For example, based on requests from staff in the primary schools, ICT staff from Eaton Bank Academy delivered an 'algorithmic workshop' to primary colleagues, sharing relevant materials and information.
- Organising continued professional development as identified by the schools.

10 training courses were funded by the Partnership and a total of **221** staff attended courses this year:

 - ❖ KiVa Anti-Bullying Program staff training, 15th September – **26** staff attended
 - ❖ Y2 Writing/SPaG training, 24th September – **18** staff attended
 - ❖ Y2 half-a-day 1:1 classroom support from Ruth Robson - for 8 staff/schools
 - ❖ Y3/Y4 Writing training course, 2nd October – **28** staff attended
 - ❖ Y4 Maths training course, 19th November – **17** staff attended
 - ❖ KS2 Mastery Maths training, 26th November – **25** staff attended
 - ❖ Y2 writing follow-up twilight session, 1st December – **14** staff attended
 - ❖ EYFS/KS1 Mastery Maths training, 7th March – **29** staff attended
 - ❖ Y5/Y6 Writing course for TAs, 23rd March – **22** staff attended
 - ❖ Pupil Premium Training for Staff & Governors, 12th April – **34** staff/governors attended
- Broader and richer curriculum activities this year included:
 - 🏆 An annual calendar of Sporting Competitions across the primary schools. The activities are for all abilities and include cross-country, netball, football, basketball, rugby, hockey & athletics.
 - 🏆 The Annual 'Town Sports' event was held on 6th July at Congleton Football Club
 - 🏆 Eco Cluster projects, supported by Congleton Town Council, such as the 'Back-to-Back Garden Project' and 'Congleton In Bloom'
 - 🏆 BEST Projects have included:
 - Sing-a-thon at Eaton Bank Academy
 - Annual Primary Art Competition at Congleton High School

- 'British Values Showcase' and workshops at Eaton Bank Academy as part of Fairtrade Fortnight
- Congleton Carnival and the Mosaic Project at Congleton High School
- In addition, fundraising events such as the 'Rice Challenge' and Harvest Festival/Mary's Meals Project have taken place



800 students were involved in a Guinness Book of Records attempt at a 'Human Card Stunt'. This was organised in conjunction with Congleton Town Council to celebrate the 150th Anniversary of Congleton Town Hall. The event took place on 6th July in Congleton Park. Students from all schools participated, predominantly from KS2-KS4.



The staff and services commissioned this year are:

- Partnership Business Manager (3 days per week)
- Early Intervention Family Support Worker (2.5 days per week) – commissioned via Visyon
- Play Therapy sessions (36 sessions per primary school) – commissioned via Cheshire Play Therapy
- Health & Wellbeing Therapist (Tier2 CAMHS equivalent). Full-time post working in both secondary & primary schools – commissioned via Cheshire Play Therapy
- In addition, the following funding has been sourced:
 - Additional Maths funding for training & resources/materials
 - eCAPH business support
 - KiVa training (for schools outside of Congleton)
 - Funds generated from the Annual Town Sports Event
 - Sport membership fees (for schools outside of the CeCP)

The next 12 months will see the Partnership developing in the following areas:

- Business Plan Sub-Committee will be created to specifically focus on the impact & outcomes of the work of the Partnership
- Build on the success and development as a School Direct provider. Not only will this provide associate teacher/student placement opportunities, we anticipate that there will be employment opportunities in our primary schools in the future. As a 'partnership provider' we access an income stream to support with this
- Ongoing discussions re collaborative MAT opportunities across the town
- Lesson Observation/Lesson Study across Congleton (shared learning across all schools)
- 'Growth Mindset & Mindfulness' Town INSET Day – 31st October 2016
- KiVa Anti-Bullying Training – re-training for CeCP schools where required, as well as a training provider for schools across Cheshire East
- The Partnership will continue to work in collaboration with Congleton Town Council and other partners in influencing decisions regarding the Neighbourhood Plan.

STATEMENT OF FINANCIAL ACTIVITIES

This statement is for the 12 months to 31st August 2016
(Annual Accounts to be circulated upon receipt from EPG Accountants Ltd)

	Unrestricted Funds £	Restricted Funds £	Total for the year £
Incoming Resources			
Partnership school contributions	99,208		99,208
eCAPH (Business Support)	6,235		6,235
Primary Maths Funding		5,000	5,000
Other Income (incl. c/forward)	51,288		35,288
	<hr/>		
TOTAL INCOMING RESOURCES	156,731	5,000	161,731
	<hr/>		
Resources Expended			
Salaries	23,956		23,956
Commissioned Services	85,823		85,823
Partnership Projects & Training	15,562	3,081	18,643
Operating & Other Costs	9,818		9,818
Legal & Professional Fees	120		120
	<hr/>		
TOTAL RESOURCES EXPENDED	135,279	3,081	138,360
	<hr/>		
TOTAL FUNDS TO BE CARRIED FORWARD AT 31.8.16			23,371
	<hr/>		