

EDUCATION & LEISURE DIRECTORATE	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>SUMMARY</u>			
PLANNING and STRATEGY	99,507,080	99,205,251	100,617,091
LEARNING, EDUCATION and INCLUSION	15,430,532	15,512,090	15,180,310
LIFELONG LEARNING and LEISURE	13,023,367	12,861,151	11,313,154
TOTAL SERVICE EXPENDITURE	127,960,979	127,578,492	127,110,555

EDUCATION & LEISURE DIRECTORATE	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>PLANNING and STRATEGY</u>			
<i>Individual Schools Budget</i>	96,815,959	96,815,959	98,687,113
<i>Earmarked Formula Funding</i>	308,839	308,839	313,451
<i>LMS Contingencies/Other Direct School Related</i>			
Schools	800,689	498,860	413,617
Teachers Performance Management	323,781	323,781	327,716
PFI Funding Gap	294,520	294,520	294,520
PFI Building Maintenance	43,219	43,219	43,902
School Rationalisations	26,722	26,722	26,486
Former Key Stage 2 Grant	1,223,391	1,223,391	1,242,726
Secondary Additional Funding	948,162	948,162	963,146
	3,660,484	3,358,655	3,312,113
<i>Home to School/College Transport</i>	0	0	0
<i>School Meal Admin, Utility & Telephone</i>	416,945	416,945	423,535
<i>Relief Supply Cover</i>	570,846	570,846	576,555
<i>Early Retirement Pension Costs of School Based Staff</i>	1,771,897	1,771,897	1,789,617
<i>LEA Initiatives</i>			
Parent Information/External Publications	10,857	10,857	10,857
Copyright & Licensing	47,967	47,967	47,967
Trade Union Contribution GMB	5,985	5,985	5,985
Police Checks	71,287	71,287	71,287
	136,096	136,096	136,096
<i>Maintenance of Buildings</i>	376,393	376,393	381,220
<i>Insurance</i>	554,112	554,112	69,833
<i>Administration</i>	1,189,531	1,189,531	1,203,257
<i>Post 16 Initiative</i>	(6,294,022)	(6,294,022)	(6,275,699)
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	99,507,080	99,205,251	100,617,091

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<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	621,686	621,686	593,886
Behaviour Support	364,868	364,868	322,346
Education Welfare Service	504,443	504,443	484,220
Learning Centre	272,701	272,701	301,777
Include	554,722	554,722	598,496
Youth Offending Team	58,084	58,084	50,084
Safeguarding	79,530	79,530	80,349
	2,456,034	2,456,034	2,431,158
<i>Additional Learning Needs</i>			
ALN Advisory Support service	299,129	299,129	327,143
Learning Support	94,309	94,309	84,336
Professional/Statementing	180,528	180,528	126,846
Additional Support Primary & Secondary	3,446,505	3,446,505	3,441,435
Language Support Primary	935,216	935,216	944,736
Specialist Resources	84,639	84,639	62,842
ALN Improvement Initiative	152,638	152,638	28,398
Childrens Centre	28,500	28,500	53,100
SNAP Cymru	28,000	28,000	28,000
Outreach Trinity Fields			46,000
Speech Therapy			42,000
Hearing & Language Service	251,569	251,569	251,569
ComIT	75,866	75,866	75,866
Autism	114,434	114,434	116,299
Hospital Classes	12,976	12,976	12,976
Inter Authority Recoupment - Post 16	436,711	436,711	301,525
	6,141,020	6,141,020	5,943,071
<i>Recoupment</i>			
SEN Out of County Placement	595,302	595,302	595,302
Looked After Children	619,133	619,133	619,133
	1,214,435	1,214,435	1,214,435
<i>Learning Pathways Partnership</i>			
Active Pathways	14,276	14,276	138,200
14 - 19 Initiative	198,076	198,076	192,443
EOTAS Tuition	500,707	500,707	503,636
Contribution to Fast Forward	313,716	313,716	0
	1,026,775	1,026,775	834,279
<i>School & Pupil Support</i>			
WJEC Contributions	52,153	52,153	52,153
Workload Initiatives	81,385	81,385	82,172
Broadband Support	9,153	9,153	0
Governor Support Unit	40,618	40,618	41,857
	183,309	183,309	176,182
<i>School Effectiveness Grant & Welsh In Education</i>			
	654,320	654,320	652,807

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Standards Quality & Development			
Early Years (Rising 3's)	769,159	769,159	742,729
Literacy Initiative	25,074	25,074	25,074
School Improvement	321,358	321,358	426,598
	1,115,591	1,115,591	1,194,401
Service Provision			
Performance Incentive Grant Initiative	200,000	200,000	200,000
Service Support & Resources	338,059	338,059	251,210
SACRE	2,289	2,289	2,306
Contribution to ESIS Joint Working	447,444	447,444	469,000
Section 21 Welsh language Grant LEA Contribution	39,344	39,344	39,344
Contribution to Outdoor Education Advisor	22,952	22,952	22,952
School Improvement Initiatives	39,308	39,308	100,000
	1,089,396	1,089,396	1,084,812
Other			
Visually Impaired Service	422,544	422,544	428,759
Music Service	877,108	877,108	886,498
Families First Central Admin & Monitoring	250,000	250,000	252,350
Community Focus Schools	0	81,558	81,558
	1,549,652	1,631,210	1,649,165
EXPENDITURE TO DIRECTORATE SUMMARY	15,430,532	15,512,090	15,180,310

EDUCATION & LEISURE DIRECTORATE	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>LIFELONG LEARNING & LEISURE</u>			
Leisure Centres	3,553,568	3,509,518	3,478,419
Sports & Health Development	230,172	192,664	177,825
Play & Outdoor Leisure	80,658	0	0
Arts Service			
Blackwood Miners Institute & Arts Development	524,806	524,806	491,666
	524,806	524,806	491,666
<u>Community Education</u>			
Community Education	1,650,268	1,650,268	1,665,886
Aberbargoed - Community Hub	91,201	91,201	91,566
Outdoor Education	189,613	189,613	190,768
Community Centres	563,307	563,307	586,963
	2,494,389	2,494,389	2,535,183
<u>Early Years Team</u>	505,667	505,667	471,652
<u>Library Services</u>			
Public Libraries	2,708,072	2,708,072	3,214,961
Library Headquarters	464,518	464,518	502,995
School Library Service	159,007	159,007	0
	3,331,597	3,331,597	3,717,956
<u>Catering Services</u>	1,859,575	1,859,575	0
<u>Central Leisure Services</u>			
Administration Support	268,893	268,893	266,411
Insurance & Non Operational Property/Land	168,941	168,941	168,941
Marketing & Events	5,101	5,101	5,101
	442,935	442,935	440,453
<u>EXPENDITURE TO SERVICE SUMMARY</u>	13,023,367	12,861,151	11,313,154