

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2013/2014 £</b>	<b>Estimated Outturn 2013/2014 £</b>	<b>Variance Under (Over) 2013/2014 £</b>
<b><u>SUMMARY</u></b>			
<b>PLANNING and STRATEGY</b>	<b>102,941,218</b>	<b>102,735,218</b>	<b>206,000</b>
<b>LEARNING, EDUCATION and INCLUSION</b>	<b>15,821,501</b>	<b>15,809,501</b>	<b>12,000</b>
<b>LIFELONG LEARNING</b>	<b>6,240,700</b>	<b>5,971,700</b>	<b>269,000</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>125,003,419</b>	<b>124,516,419</b>	<b>487,000</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2013/2014 £</b>	<b>Estimated Outturn 2013/2014 £</b>	<b>Variance Under (Over) 2013/2014 £</b>
<b><u>PLANNING and STRATEGY</u></b>			
<b>Individual Schools Budget</b>	<b>100,352,303</b>	<b>100,352,303</b>	<b>0</b>
<b>Earmarked Formula Funding</b>	<b>305,853</b>	<b>245,853</b>	<b>60,000</b>
<b>LMS Contingencies/Other Direct School Related</b>			
Schools	451,240	451,240	0
Teachers Performance Management	324,598	324,598	0
PFI Funding Gap	298,938	298,938	0
PFI Building Maintenance	45,044	45,044	0
School Rationalisations	26,883	67,883	(41,000)
Former Key Stage 2 Grant	1,268,824	1,268,824	0
Secondary Additional Funding	983,372	983,372	0
	<b>3,398,899</b>	<b>3,439,899</b>	<b>(41,000)</b>
<b>Home to School/College Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Meal Admin, Utility &amp; Telephone</b>	<b>410,299</b>	<b>390,299</b>	<b>20,000</b>
<b>Relief Supply Cover</b>	<b>582,320</b>	<b>502,320</b>	<b>80,000</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,707,514</b>	<b>1,657,514</b>	<b>50,000</b>
<b>LEA Initiatives</b>			
Parent Information/External Publications	11,020	11,020	0
Copyright & Licensing	48,687	48,687	0
Trade Union Contribution GMB	6,075	6,075	0
Police Checks	72,356	72,356	0
	<b>138,138</b>	<b>138,138</b>	<b>0</b>
<b>Maintenance of Buildings</b>	<b>390,351</b>	<b>410,351</b>	<b>(20,000)</b>
<b>Insurance</b>	<b>70,881</b>	<b>70,881</b>	<b>0</b>
<b>Administration</b>	<b>1,122,558</b>	<b>1,065,558</b>	<b>57,000</b>
<b>Post 16 Initiative</b>	<b>(5,537,898)</b>	<b>(5,537,898)</b>	<b>0</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>102,941,218</b>	<b>102,735,218</b>	<b>206,000</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2013/2014 £</b>	<b>Estimated Outturn 2013/2014 £</b>	<b>Variance Under (Over) 2013/2014 £</b>
<b><u>LEARNING, EDUCATION and INCLUSION</u></b>			
<b>Social Inclusion</b>			
Psychological Service	599,790	564,790	35,000
Behaviour Support	319,110	315,110	4,000
Education Welfare Service	489,131	479,131	10,000
Learning Centre	304,984	300,984	4,000
Include	536,000	531,000	5,000
Youth Offending Team	50,835	50,835	0
Safeguarding	81,158	112,158	(31,000)
School Based Counselling (New)	294,128	252,128	42,000
	<b>2,675,136</b>	<b>2,606,136</b>	<b>69,000</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support service	303,043	243,043	60,000
Learning Support	182,851	161,851	21,000
Professional/Statementing	120,747	114,747	6,000
Additional Support Primary & Secondary	3,514,415	3,930,415	(416,000)
Language Support Primary	964,422	914,422	50,000
Specialist Resources	63,685	43,685	20,000
ALN Improvement Initiative	97,388	97,388	0
Childrens Centre	53,776	46,776	7,000
SNAP Cymru	30,920	30,920	0
Outreach Trinity Fields	46,460	46,460	0
Speech Therapy	46,501	46,501	0
Hearing & Language Service	255,343	274,343	(19,000)
ComIT	77,004	71,004	6,000
Autism	119,322	119,322	0
Hospital Classes	13,171	13,171	0
	<b>5,889,048</b>	<b>6,154,048</b>	<b>(265,000)</b>
<b>Recoupment (SEN Out of County / LAC / Inter Auth.)</b>			
	<b>1,680,108</b>	<b>1,340,108</b>	<b>340,000</b>
<b>Learning Pathways Partnership</b>			
Active Pathways	140,273	120,273	20,000
EOTAS Tuition	542,318	682,318	(140,000)
	<b>682,591</b>	<b>802,591</b>	<b>(120,000)</b>
<b>School &amp; Pupil Support</b>			
WJEC Contributions	52,935	50,935	2,000
	<b>52,935</b>	<b>50,935</b>	<b>2,000</b>
<b>School Effectiveness Grant &amp; Welsh In Education (EAS in 2013-14)</b>			
	<b>553,958</b>	<b>558,958</b>	<b>(5,000)</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2013/2014 £</b>	<b>Estimated Outturn 2013/2014 £</b>	<b>Variance Under (Over) 2013/2014 £</b>
<b>Standards Quality &amp; Development</b>			
Early Years (Rising 3's)	762,040	766,040	(4,000)
	<b>762,040</b>	<b>766,040</b>	<b>(4,000)</b>
<b>Service Provision</b>			
Performance Incentive Grant Initiative	200,000	281,000	(81,000)
Service Support & Resources	273,174	211,174	62,000
SACRE	2,332	2,332	0
Contribution to Outdoor Education Advisor	23,296	23,296	0
School Improvement Initiatives	101,500	157,500	(56,000)
	<b>600,302</b>	<b>675,302</b>	<b>(75,000)</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	1,346,704	1,376,704	(30,000)
Welsh in Education Grant (WEG) Match Funding	140,308	140,308	0
	<b>1,487,012</b>	<b>1,517,012</b>	<b>(30,000)</b>
<b>Other</b>			
Visually Impaired Service	441,626	422,626	19,000
Music Service	744,845	714,845	30,000
Families First Central Admin & Monitoring	169,516	124,516	45,000
Community Focus Schools	82,384	76,384	6,000
	<b>1,438,371</b>	<b>1,338,371</b>	<b>100,000</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>			
	<b>15,821,501</b>	<b>15,809,501</b>	<b>12,000</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2013/2014 £</b>	<b>Estimated Outturn 2013/2014 £</b>	<b>Variance Under (Over) 2013/2014 £</b>
<b><u>Community Education</u></b>			
Community Education (Inc. Aberbargoed)	1,909,576	1,789,576	120,000
Community Centres	595,249	578,249	17,000
	<b>2,504,825</b>	<b>2,367,825</b>	<b>137,000</b>
<b><u>Early Years Team</u></b>	<b>476,976</b>	<b>379,976</b>	<b>97,000</b>
<b><u>Library Services</u></b>			
Public Libraries	2,545,701	2,530,701	15,000
Library Headquarters	485,988	465,988	20,000
	<b>3,031,689</b>	<b>2,996,689</b>	<b>35,000</b>
<b><u>Central Lifelong Learning</u></b>			
Administration Support	55,735	55,735	0
Insurance & Non Operational Property/Land	171,475	171,475	0
	<b>227,210</b>	<b>227,210</b>	<b>0</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>6,240,700</b>	<b>5,971,700</b>	<b>269,000</b>











