

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21	Estimated Outturn 2020-21	Variance Under (Over) 2020-21
	£	£	£
<u>SUMMARY</u>			
SCHOOLS RELATED	118,512,778	118,494,291	18,487
EDUCATION	16,591,024	16,682,260	(91,236)
LIFELONG LEARNING	3,799,179	3,794,712	4,467
COVID RELATED - Not funded by WG		30,000	(30,000)
TOTAL SERVICE EXPENDITURE (Revenue)	138,902,981	139,001,263	(98,282)

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	116,924,167	117,089,105	(164,938)
Post 16 Initiative (Grant Income)	(3,756,978)	(3,921,916)	164,938
Earmarked Formula Funding (inc. Joint Use Sites)	221,513	189,644	31,869
Schools LMS Contingencies	159,220	159,220	0
Other Direct School Related			
Learning Support Staff Registration Fee	20,506	20,506	0
PFI Funding Gap	342,399	342,399	0
PFI Building Maintenance	50,228	50,228	0
Key Stage 2 Funding (Former Grant)			
Secondary Additional Funding			
School Meal Admin. Utility & Telephone	431,536	426,211	5,325
Relief Supply Cover (SRB's & Maternity)	503,906	833,136	(329,230)
Police Checks	61,859	55,688	6,171
APT&C Pay Award - Schools (Potential)	98,000	98,000	0
Copyright and Licensing (Schools)	72,337	70,732	1,605
	1,580,771	1,896,900	(316,129)
Early Years (Rising 3's)	850,872	830,270	20,602
Education Improvement Grant - Match Funding	640,241	631,961	8,280
Early Retirement Pension Costs of School Based Staff	1,892,972	1,892,972	0
Home to School / College Transport		(273,865)	273,865
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	118,512,778	118,494,291	18,487

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,187,925	1,194,404	(6,479)
Social Inclusion			
Psychological Service	644,505	603,472	41,033
Behaviour Support	183,407	181,791	1,616
Education Welfare Service	348,987	331,360	17,627
Youth Offending Team	53,805	53,805	0
Safeguarding	257,650	241,489	16,161
School Based Counselling	318,967	320,967	(2,000)
	1,807,321	1,732,884	74,437
Additional Learning Needs			
ALN Advisory Support Service	248,415	248,415	0
Professional/Statementing	198,332	197,797	535
Language Support Primary	456,234	449,045	7,189
Specialist Resources	44,183	34,703	9,480
ALN Improvement Initiative	3,437	3,437	0
Childrens Centre	33,520	33,520	0
SNAP Cymru	47,661	47,661	0
Outreach Trinity Fields	53,900	53,900	0
Speech Therapy	59,408	59,408	0
SENCOM (Sensory Service)	714,574	695,322	19,252
Autism	207,201	207,201	0
	2,066,865	2,030,409	36,456
Learning Pathways Partnership & EOTAS			
14 - 19 Initiative (Transport Costs)	131,631	131,631	0
	131,631	131,631	0
EOTAS, Additional Support & Out of County Provision	9,509,518	9,738,298	(228,780)
Early Years Provision & Support			
Early Years Central Team	364,080	269,200	94,880
	364,080	269,200	94,880

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LEI Service Provision			
SACRE	2,634	2,634	0
Outdoor Education Advisor SLA	30,793	30,793	0
School Improvement	50,000	50,000	0
Music Service	394,318	476,330	(82,012)
WJEC & Subscriptions	40,234	19,972	20,262
	517,979	579,729	(61,750)
Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,005,705	1,005,705	0
	1,005,705	1,005,705	0
EXPENDITURE TO DIRECTORATE SUMMARY	16,591,024	16,682,260	(91,236)
<u>LIFELONG LEARNING</u>			
Adult Education	71,786	69,666	2,120
Youth Service	1,271,840	1,269,493	2,347
Library Service	2,363,290	2,363,290	0
LLL Insurance & Non Operational Property/Land	92,263	92,263	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	3,799,179	3,794,712	4,467
<u>COVID - not funded by WG (excludes Schools)</u>		30,000	(30,000)