

EDUCATION & LEISURE DIRECTORATE	Estimate 2012/2013	Estimated Outturn 2012/13	Variance Under (Over) 2012/13
	£	£	£
<u>SUMMARY</u>			
PLANNING and STRATEGY	100,617,091	99,907,465	709,626
LEARNING, EDUCATION and INCLUSION	15,180,310	14,953,227	227,083
LIFELONG LEARNING and LEISURE	11,313,154	10,802,080	511,074
TOTAL SERVICE EXPENDITURE	127,110,555	125,662,772	1,447,783

EDUCATION & LEISURE DIRECTORATE	Estimate 2012/2013	Estimated Outturn 2012/13	Variance Under (Over) 2012/13
<u>PLANNING and STRATEGY</u>	£	£	£
Individual Schools Budget	98,687,113	98,687,113	0
Earmarked Formula Funding	313,451	285,347	28,104
LMS Contingencies/Other Direct School Related			
Schools	413,617	413,617	0
Teachers Performance Management	327,716	327,716	0
PFI Funding Gap	294,520	294,520	0
PFI Building Maintenance	43,902	43,902	0
School Rationalisations	26,486	45,000	(18,514)
Former Key Stage 2 Grant	1,242,726	1,242,726	0
Secondary Additional Funding	963,146	963,146	0
	3,312,113	3,330,627	(18,514)
Home to School/College Transport	0	(400,000)	400,000
School Meal Admin, Utility & Telephone	423,535	423,535	0
Relief Supply Cover	576,555	576,555	0
Early Retirement Pension Costs of School Based Staff	1,789,617	1,689,617	100,000
LEA Initiatives			
Parent Information/External Publications	10,857	10,857	0
Copyright & Licensing	47,967	47,967	0
Trade Union Contribution GMB	5,985	5,985	0
Police Checks	71,287	71,287	0
	136,096	136,096	0
Maintenance of Buildings	381,220	380,274	946
Insurance	69,833	69,833	0
Administration	1,203,257	1,004,167	199,090
Post 16 Initiative	(6,275,699)	(6,275,699)	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	100,617,091	99,907,465	709,626

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<u>LEARNING, EDUCATION and INCLUSION</u>	£	£	£
Social Inclusion			
Psychological Service	593,886	566,452	27,434
Behaviour Support	322,346	322,760	(414)
Education Welfare Service	484,220	477,180	7,040
Learning Centre	301,777	284,553	17,224
Include	598,496	587,667	10,829
Youth Offending Team	50,084	47,000	3,084
Safeguarding	80,349	77,573	2,776
	2,431,158	2,363,185	67,973
Additional Learning Needs			
ALN Advisory Support Service	327,143	228,650	98,493
Learning Support	84,336	116,952	(32,616)
Professional/Statementing	126,846	122,679	4,167
Additional Support Primary & Secondary	3,441,435	3,397,222	44,213
Language Support Primary	944,736	943,792	944
Specialist Resources	62,842	59,684	3,158
ALN Improvement Initiative	28,398	28,400	(2)
Childrens Centre	53,100	53,072	28
SNAP Cymru	28,000	28,000	0
Outreach Trinity Fields	46,000	46,000	0
Speech Therapy	42,000	42,000	0
Hearing & Language Service	251,569	274,436	(22,867)
ComIT	75,866	86,070	(10,204)
Autism	116,299	116,299	0
Hospital Classes	12,976	12,869	107
Inter Authority Recoupmnt - Post 16	301,525	361,428	(59,903)
	5,943,071	5,917,553	25,518
Recoupmnt			
SEN Out of County Placement	595,302	460,014	135,288
Looked After Children	619,133	647,480	(28,347)
	1,214,435	1,107,494	106,941
Learning Pathways Partnership			
Active Pathways	138,200	152,636	(14,436)
14 - 19 Initiative	192,443	205,744	(13,301)
EOTAS Tuition	503,636	484,269	19,367
	834,279	842,649	(8,370)
School & Pupil Support			
WJEC Contributions	52,153	54,748	(2,595)
Workload Initiatives	82,172	79,817	2,355
Governor Support Unit	41,857	21,328	20,529
	176,182	155,893	20,289
School Effectiveness Grant & Welsh In Education	652,807	652,807	0

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Standards Quality & Development			
Early Years (Rising 3's)	742,729	820,001	(77,272)
Literacy Initiative	25,074	25,074	0
School Improvement	426,598	443,029	(16,431)
	1,194,401	1,288,104	(93,703)
Service Provision			
Performance Incentive Grant Initiative	200,000	200,000	0
Service Support & Resources	251,210	250,983	227
SACRE	2,306	9,465	(7,159)
Contribution to ESIS Joint Working	469,000	469,000	0
Section 21 Welsh language Grant LEA Contribution	39,344	41,543	(2,199)
Contribution to Outdoor Education Advisor	22,952	22,952	0
School Improvement Initiatives	100,000	100,000	0
	1,084,812	1,093,943	(9,131)
Other			
Visually Impaired Service	428,759	428,759	0
Music Service	886,498	746,498	140,000
Families First Central Admin & Monitoring	252,350	275,596	(23,246)
Community Focus Schools	81,558	80,746	812
	1,649,165	1,531,599	117,566
EXPENDITURE TO DIRECTORATE SUMMARY	15,180,310	14,953,227	227,083

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<u>LIFELONG LEARNING & LEISURE</u>	£	£	£
Leisure Centres	3,478,419	3,285,419	193,000
Sports & Health Development	177,825	181,934	(4,109)
Play & Outdoor Leisure	0	89,000	(89,000)
Arts Service			
Blackwood Miners Institute & Arts Development	491,666	491,666	0
	491,666	491,666	0
<u>Community Education</u>			
Community Education	1,665,886	1,665,886	0
Aberbargoed - Community Hub	91,566	88,682	2,884
Outdoor Education	190,768	189,628	1,140
Community Centres	586,963	567,219	19,744
	2,535,183	2,511,415	23,768
<u>Early Years Team</u>	471,652	477,752	(6,100)
<u>Library Services</u>			
Public Libraries	3,214,961	2,810,760	404,201
Library Headquarters	502,995	513,681	(10,686)
School Library Service			
	3,717,956	3,324,441	393,515
<u>Catering Services</u>			
<u>Central Leisure Services</u>			
Administration Support	266,411	266,411	0
Insurance & Non Operational Property/Land	168,941	168,941	0
Marketing & Events	5,101	5,101	0
	440,453	440,453	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	11,313,154	10,802,080	511,074