

EDUCATION & LIFE LONG LEARNING	Estimate 2012/2013	Revised Estimate	Estimated Outturn 2012/13	Variance Under (Over) 2012/13
	£	£	£	£
<u>SUMMARY</u>				
PLANNING and STRATEGY	100,617,091	100,416,152	100,065,369	350,783
LEARNING, EDUCATION and INCLUSION	15,180,310	15,180,310	14,700,145	480,165
LIFELONG LEARNING and LEISURE	11,313,154	6,403,908	6,163,794	240,114
TOTAL SERVICE EXPENDITURE	127,110,555	122,000,370	120,929,308	1,071,062

EDUCATION & LEISURE DIRECTORATE	Estimate 2012/2013	Revised Estimate	Estimated Outturn 2012/13	Variance Under (Over) 2012/13
<u>PLANNING and STRATEGY</u>	£	£	£	£
Individual Schools Budget	98,687,113	98,687,113	98,687,113	0
Earmarked Formula Funding	313,451	313,451	260,405	53,046
LMS Contingencies/Other Direct School Related				
Schools	413,617	413,617	413,617	0
Teachers Performance Management	327,716	327,716	327,716	0
PFI Funding Gap	294,520	294,520	294,520	0
PFI Building Maintenance	43,902	43,902	43,902	0
School Rationalisations	26,486	26,486	45,000	(18,514)
Former Key Stage 2 Grant	1,242,726	1,242,726	1,242,726	0
Secondary Additional Funding	963,146	963,146	963,146	0
	3,312,113	3,312,113	3,330,627	(18,514)
Home to School/College Transport	0	0	(140,000)	140,000
School Meal Admin, Utility & Telephone	423,535	423,535	384,772	38,763
Relief Supply Cover	576,555	576,555	576,555	0
Early Retirement Pension Costs of School Based Staff	1,789,617	1,789,617	1,640,043	149,574
LEA Initiatives				
Parent Information/External Publications	10,857	10,857	10,857	0
Copyright & Licensing	47,967	47,967	47,967	0
Trade Union Contribution GMB	5,985	5,985	5,985	0
Police Checks	71,287	71,287	71,287	0
	136,096	136,096	136,096	0
Maintenance of Buildings	381,220	381,220	380,274	946
Insurance	69,833	69,833	69,833	0
Administration	1,203,257	1,002,318	1,015,350	(13,032)
Post 16 Initiative	(6,275,699)	(6,275,699)	(6,275,699)	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	100,617,091	100,416,152	100,065,369	350,783

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	£	£	£	£
<u>LEARNING, EDUCATION and INCLUSION</u>				
<i>Social Inclusion</i>				
Psychological Service	593,886	593,886	559,889	33,997
Behaviour Support	322,346	322,346	303,867	18,479
Education Welfare Service	484,220	484,220	472,234	11,986
Learning Centre	301,777	301,777	304,387	(2,610)
Include	598,496	598,496	587,667	10,829
Youth Offending Team	50,084	50,084	47,000	3,084
Safeguarding	80,349	80,349	77,983	2,366
	2,431,158	2,431,158	2,353,027	78,131
<i>Additional Learning Needs</i>				
ALN Advisory Support Service	327,143	327,143	200,432	126,711
Learning Support	84,336	84,336	118,099	(33,763)
Professional/Statementing	126,846	126,846	120,271	6,575
Additional Support Primary & Secondary	3,441,435	3,441,435	3,428,448	12,987
Language Support Primary	944,736	944,736	934,319	10,417
Specialist Resources	62,842	62,842	59,610	3,232
ALN Improvement Initiative	28,398	28,398	28,398	0
Childrens Centre	53,100	53,100	54,072	(972)
SNAP Cymru	28,000	28,000	28,000	0
Outreach Trinity Fields	46,000	46,000	46,000	0
Speech Therapy	42,000	42,000	47,216	(5,216)
Hearing & Language Service	251,569	251,569	274,436	(22,867)
ComIT	75,866	75,866	86,070	(10,204)
Autism	116,299	116,299	116,299	0
Hospital Classes	12,976	12,976	12,976	0
Inter Authority Recoupment - Post 16	301,525	301,525	342,603	(41,078)
	5,943,071	5,943,071	5,897,249	45,822
<i>Recoupment</i>				
SEN Out of County Placement	595,302	595,302	421,548	173,754
Looked After Children	619,133	619,133	622,276	(3,143)
	1,214,435	1,214,435	1,043,824	170,611
<i>Learning Pathways Partnership</i>				
Active Pathways	138,200	138,200	84,304	53,896
14 - 19 Initiative	192,443	192,443	221,552	(29,109)
EOTAS Tuition	503,636	503,636	471,019	32,617
	834,279	834,279	776,875	57,404
<i>School & Pupil Support</i>				
WJEC Contributions	52,153	52,153	55,524	(3,371)
Workload Initiatives	82,172	82,172	79,302	2,870
Governor Support Unit	41,857	41,857	8,912	32,945
	176,182	176,182	143,738	32,444
<i>School Effectiveness Grant & Welsh In Education</i>				
	652,807	652,807	652,807	0

EDUCATION & LEISURE DIRECTORATE	Estimate 2012/2013	Revised Estimate	Estimated Outturn 2012/13	Variance Under (Over) 2012/13
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Standards Quality & Development				
Early Years (Rising 3's)	742,729	742,729	740,819	1,910
Literacy Initiative	25,074	25,074	25,000	74
School Improvement	426,598	426,598	468,581	(41,983)
	1,194,401	1,194,401	1,234,400	(39,999)
Service Provision				
Performance Incentive Grant Initiative	200,000	200,000	200,000	0
Service Support & Resources	251,210	251,210	251,344	(134)
SACRE	2,306	2,306	9,465	(7,159)
Contribution to ESIS Joint Working / EAS	469,000	469,000	522,667	(53,667)
Section 21 Welsh language Grant LEA Contribution	39,344	39,344	40,972	(1,628)
Contribution to Outdoor Education Advisor	22,952	22,952	22,952	0
School Improvement Initiatives	100,000	100,000	100,250	(250)
	1,084,812	1,084,812	1,147,650	(62,838)
Other				
Visually Impaired Service	428,759	428,759	428,759	0
Music Service	886,498	886,498	695,263	191,235
Families First Central Admin & Monitoring	252,350	252,350	246,704	5,646
Community Focus Schools	81,558	81,558	79,849	1,709
	1,649,165	1,649,165	1,450,575	198,590
EXPENDITURE TO DIRECTORATE SUMMARY	15,180,310	15,180,310	14,700,145	480,165

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<u>LIFELONG LEARNING & LEISURE</u>				
<i>Leisure Centres</i>	3,478,419	0	0	0
<i>Sports & Health Development</i>	177,825	0	0	0
<i>Play & Outdoor Leisure</i>	0	0	0	0
<i>Arts Service</i>				
Blackwood Miners Institute & Arts Development	491,666	0	0	0
	491,666	0	0	0
<u>Community Education</u>				
Community Education	1,665,886	1,665,886	1,595,886	70,000
Aberbargoed - Community Hub	91,566	91,566	88,682	2,884
Outdoor Education	190,768	0	0	0
Community Centres	586,963	586,963	551,727	35,236
	2,535,183	2,344,415	2,236,295	108,120
<u>Early Years Team</u>	471,652	471,652	471,652	0
<u>Library Services</u>				
Public Libraries	3,214,961	2,661,562	2,513,502	148,060
Library Headquarters	502,995	485,826	501,892	(16,066)
School Library Service				
	3,717,956	3,147,388	3,015,394	131,994
<u>Catering Services</u>				
<u>Central Leisure Services</u>				
Administration Support	266,411	266,411	266,411	0
Insurance & Non Operational Property/Land	168,941	168,941	168,941	0
Marketing & Events	5,101	5,101	5,101	0
	440,453	440,453	440,453	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	11,313,154	6,403,908	6,163,794	240,114