

EDUCATION & LIFELONG LEARNING	Estimate 2012/2013 £	Estimate 2012/2013 £	Estimate 2013/2014 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	100,617,091	100,424,321	102,941,218
LEARNING, EDUCATION and INCLUSION	15,180,310	15,180,310	15,821,501
LIFELONG LEARNING	11,313,154	6,403,908	6,240,700
TOTAL SERVICE EXPENDITURE (Revenue)	127,110,555	122,008,539	125,003,419

EDUCATION & LIFELONG LEARNING	Estimate 2012/2013 £	Revised Estimate 2012/2013 £	Estimate 2013/2014 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	98,687,113	98,687,113	100,352,303
Earmarked Formula Funding	313,451	313,451	305,853
LMS Contingencies/Other Direct School Related			
Schools	413,617	413,617	451,240
Teachers Performance Management	327,716	327,716	324,598
PFI Funding Gap	294,520	294,520	298,938
PFI Building Maintenance	43,902	43,902	45,044
School Rationalisations	26,486	26,486	26,883
Former Key Stage 2 Grant	1,242,726	1,242,726	1,268,824
Secondary Additional Funding	963,146	963,146	983,372
	3,312,113	3,312,113	3,398,899
Home to School/College Transport	0	0	0
School Meal Admin, Utility & Telephone	423,535	423,535	410,299
Relief Supply Cover	576,555	576,555	582,320
Early Retirement Pension Costs of School Based Staff	1,789,617	1,789,617	1,707,514
LEA Initiatives			
Parent Information/External Publications	10,857	10,857	11,020
Copyright & Licensing	47,967	47,967	48,687
Trade Union Contribution GMB	5,985	5,985	6,075
Police Checks	71,287	71,287	72,356
	136,096	136,096	138,138
Maintenance of Buildings	381,220	381,220	390,351
Insurance	69,833	69,833	70,881
Administration	1,203,257	1,010,487	1,122,558
Post 16 Initiative	(6,275,699)	(6,275,699)	(5,537,898)
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	100,617,091	100,424,321	102,941,218

EDUCATION & LIFELONG LEARNING	Estimate 2012/2013 £	Revised Estimate 2012/2013 £	Estimate 2013/2014 £
<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	593,886	593,886	599,790
Behaviour Support	322,346	322,346	319,110
Education Welfare Service	484,220	484,220	489,131
Learning Centre	301,777	301,777	304,984
Include	598,496	598,496	536,000
Youth Offending Team	50,084	50,084	50,835
Safeguarding	80,349	80,349	81,158
School Based Counselling (New)			294,128
	2,431,158	2,431,158	2,675,136
<i>Additional Learning Needs</i>			
ALN Advisory Support service	327,143	327,143	303,043
Learning Support	84,336	84,336	182,851
Professional/Statementing	126,846	126,846	120,747
Additional Support Primary & Secondary	3,441,435	3,441,435	3,514,415
Language Support Primary	944,736	944,736	964,422
Specialist Resources	62,842	62,842	63,685
ALN Improvement Initiative	28,398	28,398	97,388
Childrens Centre	53,100	53,100	53,776
SNAP Cymru	28,000	28,000	30,920
Outreach Trinity Fields	46,000	46,000	46,460
Speech Therapy	42,000	42,000	46,501
Hearing & Language Service	251,569	251,569	255,343
ComIT	75,866	75,866	77,004
Autism	116,299	116,299	119,322
Hospital Classes	12,976	12,976	13,171
Inter Authority Recoupment - Post 16	301,525	301,525	
	5,943,071	5,943,071	5,889,048
<i>Recoupment</i>			
Inter Authority Recoupment - Post 16			445,461
SEN Out of County Placement	595,302	595,302	606,227
Looked After Children	619,133	619,133	628,420
	1,214,435	1,214,435	1,680,108
<i>Learning Pathways Partnership</i>			
Active Pathways	138,200	138,200	140,273
14 - 19 Initiative	192,443	192,443	
EOTAS Tuition	503,636	503,636	542,318
	834,279	834,279	682,591
<i>School & Pupil Support</i>			
WJEC Contributions	52,153	52,153	52,935
Workload Initiatives	82,172	82,172	
Governor Support Unit	41,857	41,857	
	176,182	176,182	52,935
<i>School Effectiveness Grant & Welsh In Education (EAS in 2013-14)</i>			
	652,807	652,807	553,958

EDUCATION & LIFELONG LEARNING	Estimate 2012/2013 £	Revised Estimate 2012/2013 £	Estimate 2013/2014 £
Standards Quality & Development			
Early Years (Rising 3's)	742,729	742,729	762,040
Literacy Initiative	25,074	25,074	
School Improvement	426,598	426,598	
	1,194,401	1,194,401	762,040
Service Provision			
Performance Incentive Grant Initiative	200,000	200,000	200,000
Service Support & Resources	251,210	251,210	273,174
SACRE	2,306	2,306	2,332
Contribution to ESIS Joint Working	469,000	469,000	
Section 21 Welsh language Grant LEA Contribution	39,344	39,344	
Contribution to Outdoor Education Advisor	22,952	22,952	23,296
School Improvement Initiatives	100,000	100,000	101,500
	1,084,812	1,084,812	600,302
Education Achievement Service (EAS)			
Contribution to EAS Joint Working			1,346,704
Welsh in Education Grant (WEG) Match Funding			140,308
	0	0	1,487,012
Other			
Visually Impaired Service	428,759	428,759	441,626
Music Service	886,498	886,498	744,845
Families First Central Admin & Monitoring	252,350	252,350	169,516
Community Focus Schools	81,558	81,558	82,384
	1,649,165	1,649,165	1,438,371
EXPENDITURE TO DIRECTORATE SUMMARY	15,180,310	15,180,310	15,821,501

EDUCATION & LIFELONG LEARNING	Estimate 2012/2013 £	Revised Estimate 2012/2013 £	Estimate 2013/2014 £
<u>LIFELONG LEARNING</u>			
Leisure Centres	3,478,419		
Sports & Health Development	177,825		
Arts Service			
Blackwood Miners Institute & Arts Development	491,666		
	491,666	0	0
<u>Community Education</u>			
Community Education (Inc. Aberbargoed)	1,665,886	1,665,886	1,909,576
Aberbargoed - Community Hub	91,566	91,566	
Outdoor Education	190,768		
Community Centres	586,963	586,963	595,249
	2,535,183	2,344,415	2,504,825
<u>Early Years Team</u>	471,652	471,652	476,976
<u>Library Services</u>			
Public Libraries	3,214,961	2,661,562	2,545,701
Library Headquarters	502,995	485,826	485,988
	3,717,956	3,147,388	3,031,689
<u>Central Lifelong Learning</u>			
Administration Support	266,411	266,411	55,735
Insurance & Non Operational Property/Land	168,941	168,941	171,475
Marketing & Events	5,101	5,101	
	440,453	440,453	227,210
<u>EXPENDITURE TO SERVICE SUMMARY</u>	11,313,154	6,403,908	6,240,700