

EDUCATION & LIFELONG LEARNING	Original Estimate 2013/2014 £	Estimated Outturn 2013/2014 £	Variance Under (Over) 2013/2014 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	102,941,218	102,782,218	159,000
LEARNING, EDUCATION and INCLUSION	15,821,501	15,838,347	(16,846)
LIFELONG LEARNING	6,240,700	6,183,700	57,000
TOTAL SERVICE EXPENDITURE (Revenue)	125,003,419	124,804,265	199,154

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<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	100,352,303	100,352,303	0
Earmarked Formula Funding	305,853	285,853	20,000
LMS Contingencies/Other Direct School Related			
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	26,883	0
Former Key Stage 2 Grant	1,268,824	1,268,824	0
Secondary Additional Funding	983,372	983,372	0
	3,398,899	3,398,899	0
Home to School/College Transport	0	0	0
School Meal Admin, Utility & Telephone	410,299	390,299	20,000
Relief Supply Cover	582,320	582,320	0
Early Retirement Pension Costs of School Based Staff	1,707,514	1,667,514	40,000
LEA Initiatives			
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
	138,138	138,138	0
Maintenance of Buildings	390,351	390,351	0
Insurance	70,881	70,881	0
Administration	1,122,558	1,043,558	79,000
Post 16 Initiative	(5,537,898)	(5,537,898)	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	102,941,218	102,782,218	159,000

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<i>LEARNING, EDUCATION and INCLUSION</i>			
<i>Social Inclusion</i>			
Psychological Service	599,790	567,525	32,265
Behaviour Support	319,110	319,110	0
Education Welfare Service	489,131	475,192	13,939
Learning Centre	304,984	304,984	0
Include	536,000	536,000	0
Youth Offending Team	50,835	50,835	0
Safeguarding	81,158	81,158	0
School Based Counselling (New)	294,128	294,128	0
	2,675,136	2,628,932	46,204
<i>Additional Learning Needs</i>			
ALN Advisory Support service	303,043	273,405	29,638
Learning Support	182,851	182,851	0
Professional/Statementing	120,747	120,747	0
Additional Support Primary & Secondary	3,514,415	3,614,415	(100,000)
Language Support Primary	964,422	926,082	38,340
Specialist Resources	63,685	63,685	0
ALN Improvement Initiative	97,388	97,388	0
Childrens Centre	53,776	53,776	0
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	274,436	(19,093)
ComIT	77,004	71,328	5,676
Autism	119,322	119,322	0
Hospital Classes	13,171	13,171	0
	5,889,048	5,934,487	(45,439)
<i>Recoupment</i>			
Inter Authority Recoupment - Post 16	445,461	445,461	0
SEN Out of County Placement	606,227	606,227	0
Looked After Children	628,420	628,420	0
	1,680,108	1,680,108	0
<i>Learning Pathways Partnership</i>			
Active Pathways	140,273	120,273	20,000
EOTAS Tuition	542,318	613,520	(71,202)
	682,591	733,793	(51,202)
<i>School & Pupil Support</i>			
WJEC Contributions	52,935	50,673	2,262
	52,935	50,673	2,262
<i>School Effectiveness Grant & Welsh In Education (EAS in 2013-14)</i>			
	553,958	553,958	0

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Standards Quality & Development			
Early Years (Rising 3's)	762,040	773,530	(11,490)
	762,040	773,530	(11,490)
Service Provision			
Performance Incentive Grant Initiative	200,000	200,000	0
Service Support & Resources	273,174	222,260	50,914
SACRE	2,332	2,332	0
Contribution to Outdoor Education Advisor	23,296	23,296	0
School Improvement Initiatives	101,500	101,500	0
	600,302	549,388	50,914
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	1,346,704	1,346,704	0
Welsh in Education Grant (WEG) Match Funding	140,308	140,308	0
	1,487,012	1,487,012	0
Other			
Visually Impaired Service	441,626	441,626	0
Music Service	744,845	744,845	0
Families First Central Admin & Monitoring	169,516	169,516	0
Community Focus Schools	82,384	90,479	(8,095)
	1,438,371	1,446,466	(8,095)
EXPENDITURE TO DIRECTORATE SUMMARY	15,821,501	15,838,347	(16,846)

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<u>Community Education</u>			
Community Education (Inc. Aberbargoed)	1,909,576	1,889,576	20,000
Community Centres	595,249	578,249	17,000
	2,504,825	2,467,825	37,000
<u>Early Years Team</u>	476,976	476,976	0
<u>Library Services</u>			
Public Libraries	2,545,701	2,545,701	0
Library Headquarters	485,988	465,988	20,000
	3,031,689	3,011,689	20,000
<u>Central Lifelong Learning</u>			
Administration Support	55,735	55,735	0
Insurance & Non Operational Property/Land	171,475	171,475	0
	227,210	227,210	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	6,240,700	6,183,700	57,000