

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Estimate 2013/14 £</b>	<b>Revised Estimate 2013/2014 £</b>	<b>Estimate 2014/2015 £</b>
<b><u>SUMMARY</u></b>			
<b>PLANNING and STRATEGY</b>	<b>102,941,218</b>	<b>102,941,218</b>	<b>102,598,728</b>
<b>LEARNING, EDUCATION and INCLUSION</b>	<b>15,821,501</b>	<b>15,821,501</b>	<b>15,894,461</b>
<b>LIFELONG LEARNING</b>	<b>6,240,700</b>	<b>6,240,700</b>	<b>5,541,350</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>125,003,419</b>	<b>125,003,419</b>	<b>124,034,539</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Estimate 2013/14 £</b>	<b>Revised Estimate 2013/2014 £</b>	<b>Estimate 2014/2015 £</b>
<b><u>PLANNING and STRATEGY</u></b>			
<b>Individual Schools Budget</b>	<b>100,352,303</b>	<b>100,352,303</b>	<b>100,254,767</b>
<b>Earmarked Formula Funding</b>	<b>305,853</b>	<b>305,853</b>	<b>275,983</b>
<b>LMS Contingencies/Other Direct School Related</b>			
Schools	451,240	451,240	230,738
Teachers Performance Management	324,598	324,598	304,282
PFI Funding Gap	298,938	298,938	302,986
PFI Building Maintenance	45,044	45,044	45,855
School Rationalisations	26,883	26,883	27,247
Former Key Stage 2 Grant	1,268,824	1,268,824	1,287,134
Secondary Additional Funding	983,372	983,372	1,000,979
	<b>3,398,899</b>	<b>3,398,899</b>	<b>3,199,221</b>
<b>Home to School/College Transport (Environment)</b>			
<b>School Meal Admin, Utility &amp; Telephone</b>	<b>410,299</b>	<b>410,299</b>	<b>416,825</b>
<b>Relief Supply Cover</b>	<b>582,320</b>	<b>582,320</b>	<b>588,122</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,707,514</b>	<b>1,707,514</b>	<b>1,724,527</b>
<b>LEA Initiatives</b>			
Parent Information/External Publications	11,020	11,020	11,169
Copyright & Licensing	48,687	48,687	49,346
Trade Union Contribution GMB	6,075	6,075	6,157
Police Checks	72,356	72,356	63,336
	<b>138,138</b>	<b>138,138</b>	<b>130,008</b>
<b>Maintenance of Buildings</b>	<b>390,351</b>	<b>390,351</b>	<b>397,059</b>
<b>Administration &amp; Insurance</b>	<b>1,193,439</b>	<b>1,193,439</b>	<b>887,578</b>
<b>Post 16 Initiative</b>	<b>(5,537,898)</b>	<b>(5,537,898)</b>	<b>(5,275,362)</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>102,941,218</b>	<b>102,941,218</b>	<b>102,598,728</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Estimate 2013/14 £</b>	<b>Revised Estimate 2013/2014 £</b>	<b>Estimate 2014/2015 £</b>
<b><u>LEARNING, EDUCATION and INCLUSION</u></b>			
<b><i>Social Inclusion</i></b>			
Psychological Service	599,790	599,790	540,722
Behaviour Support	319,110	319,110	227,051
Education Welfare Service	489,131	489,131	460,770
Learning Centre	304,984	304,984	325,717
Include	536,000	536,000	545,616
Youth Offending Team	50,835	50,835	51,523
Safeguarding	81,158	81,158	88,037
School Based Counselling	294,128	294,128	293,521
	<b>2,675,136</b>	<b>2,675,136</b>	<b>2,532,957</b>
<b><i>Additional Learning Needs</i></b>			
ALN Advisory Support service	303,043	303,043	288,578
Learning Support	182,851	182,851	90,321
Professional/Statementing	120,747	120,747	125,586
Additional Support Primary & Secondary	3,514,415	3,514,415	3,555,819
Language Support Primary	964,422	964,422	834,169
Specialist Resources	63,685	63,685	64,451
ALN Improvement Initiative	97,388	97,388	98,793
Childrens Centre	53,776	53,776	44,417
SNAP Cymru	30,920	30,920	31,339
Outreach Trinity Fields	46,460	46,460	46,923
Speech Therapy	46,501	46,501	47,924
Hearing & Language Service	255,343	255,343	222,120
ComIT	77,004	77,004	138,386
Autism	119,322	119,322	121,471
Hospital Classes	13,171	13,171	13,349
	<b>5,889,048</b>	<b>5,889,048</b>	<b>5,723,646</b>
<b><i>Recoupment (SEN Out of County / LAC / Inter Auth.)</i></b>			
	<b>1,680,108</b>	<b>1,680,108</b>	<b>1,663,673</b>
<b><i>Learning Pathways Partnership</i></b>			
Active Pathways	140,273	140,273	144,886
14 - 19 Initiative (Transport Costs)		0	200,124
EOTAS Tuition	542,318	542,318	594,086
	<b>682,591</b>	<b>682,591</b>	<b>939,096</b>
<b><i>School &amp; Pupil Support</i></b>			
WJEC Contributions	52,935	52,935	53,652
	<b>52,935</b>	<b>52,935</b>	<b>53,652</b>
<b><i>School Effectiveness Grant</i></b>			
	<b>553,958</b>	<b>553,958</b>	<b>559,478</b>

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<b>Standards Quality &amp; Development</b>			
Early Years (Rising 3's)	762,040	762,040	771,220
Early Years Central Team (Previously under Lifelong Learning)			365,751
	<b>762,040</b>	<b>762,040</b>	<b>1,136,971</b>
<b>Service Provision</b>			
Performance Incentive Grant Initiative	200,000	200,000	203,602
Service Support & Resources	273,174	273,174	253,993
SACRE	2,332	2,332	2,357
Contribution to Outdoor Education Advisor	23,296	23,296	23,202
School Improvement Initiatives	101,500	101,500	100,000
	<b>600,302</b>	<b>600,302</b>	<b>583,154</b>
<b>Education Achievement Service (EAS)</b>			
Contribution to EAS Joint Working	1,346,704	1,346,704	1,169,666
Welsh in Education Grant (WEG) Match Funding	140,308	140,308	142,466
	<b>1,487,012</b>	<b>1,487,012</b>	<b>1,312,132</b>
<b>Other</b>			
Visually Impaired Service	441,626	441,626	423,177
Music Service	744,845	744,845	703,368
Families First Central Admin & Monitoring	169,516	169,516	169,611
Community Focus Schools	82,384	82,384	93,546
	<b>1,438,371</b>	<b>1,438,371</b>	<b>1,389,702</b>
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>			
	<b>15,821,501</b>	<b>15,821,501</b>	<b>15,894,461</b>

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<b><u>LIFELONG LEARNING</u></b>			
<b><u>Community Education</u></b>			
Community Education	1,909,576	1,909,576	1,847,176
Community Centres	595,249	595,249	596,922
	<b>2,504,825</b>	<b>2,504,825</b>	<b>2,444,098</b>
<b><u>Early Years Team (Included under LEI in 2014-15)</u></b>	<b>476,976</b>	<b>476,976</b>	
<b><u>Library Services</u></b>			
Public Libraries	2,545,701	2,545,701	2,463,798
Library Headquarters	485,988	485,988	467,948
	<b>3,031,689</b>	<b>3,031,689</b>	<b>2,931,746</b>
<b><u>Central Lifelong Learning</u></b>			
Administration Support	55,735	55,735	30,408
Insurance & Non Operational Property/Land	171,475	171,475	135,098
	<b>227,210</b>	<b>227,210</b>	<b>165,506</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>6,240,700</b>	<b>6,240,700</b>	<b>5,541,350</b>