

EDUCATION & LIFELONG LEARNING	Original Estimate 2017/18 £	Estimated Outturn 2017-18 £	Variance Under (Over) 2017-18 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	105,508,829	105,358,598	150,231
LEARNING, EDUCATION and INCLUSION	15,061,442	15,354,630	(293,188)
LIFELONG LEARNING	4,422,605	4,313,084	109,521
TOTAL SERVICE EXPENDITURE (Revenue)	124,992,876	125,026,312	(33,436)

EDUCATION & LIFELONG LEARNING	Original Estimate 2017/18 £	Estimated Outturn 2017-18 £	Variance Under (Over) 2017-18 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	102,948,561	102,948,561	0
Post 16 Initiative (Grant Income)	(4,418,241)	(4,418,241)	0
Earmarked Formula Funding (inc. Joint Use Sites)	233,413	214,686	18,727
Schools LMS Contingencies	237,931	237,931	0
Other Direct School Related			
Learning Support Staff Registration Fee	19,304	19,304	0
PFI Funding Gap	312,432	312,432	0
PFI Building Maintenance	47,285	47,285	0
School Rationalisations	28,096	28,096	0
Former Key Stage 2 Grant	1,340,939	1,340,939	0
Secondary Additional Funding	1,038,709	1,038,709	0
School Meal Admin. Utility & Telephone	415,583	415,583	0
Relief Supply Cover (SRB's & Maternity)	457,920	457,920	0
Copyright and Licensing (Schools)	68,100	67,876	224
	3,728,368	3,728,144	224
Home to School/College Transport (Environment)			
Early Retirement Pension Costs of School Based Staff	1,780,301	1,780,301	0
Maintenance of Buildings & Vacant Properties	409,437	408,237	1,200
Management & Support Costs	589,059	458,979	130,080
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	105,508,829	105,358,598	150,231

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<u>LEARNING, EDUCATION and INCLUSION</u>			
Social Inclusion			
Psychological Service	465,874	418,754	47,120
Behaviour Support	170,930	165,394	5,536
Education Welfare Service	419,218	402,879	16,339
Youth Offending Team	53,129	53,129	0
Safeguarding	94,657	100,603	(5,946)
School Based Counselling	272,247	261,474	10,773
	1,476,055	1,402,233	73,822
Additional Learning Needs			
ALN Advisory Support Service	213,747	222,024	(8,277)
Learning Support	92,610	72,661	19,949
Professional/Statementing	59,510	58,279	1,231
Language Support Primary	484,020	469,766	14,254
Specialist Resources	60,973	60,973	0
ALN Improvement Initiative	92,355	92,355	0
Childrens Centre	45,981	45,681	300
SNAP Cymru	37,004	37,004	0
Outreach Trinity Fields	48,683	48,683	0
Speech Therapy	49,418	55,500	(6,082)
Hearing & Language Service	225,674	220,050	5,624
ComIT	140,600	128,461	12,139
VI Service	411,292	375,256	36,036
Autism	166,504	166,504	0
Hospital Classes	3,605	3,605	0
	2,131,976	2,056,802	75,174
Additional Support & Out of County (Primary & Secondary)			
	5,338,902	5,291,934	46,968
Learning Pathways Partnership & EOTAS			
14 - 19 Initiative (Transport Costs)	173,850	118,010	55,840
EOTAS (Tuition / Alternative Prov. / Learning Centre)	1,694,945	2,475,753	(780,808)
	1,868,795	2,593,763	(724,968)
Early Years Provision & Support			
Early Years (Rising 3's)	868,508	793,579	74,929
Early Years Central Team	363,789	345,577	18,212
	1,232,297	1,139,156	93,141
LEI Service Provision			
Service Support & Resources	360,393	311,248	49,145
SACRE	2,441	2,441	0
Outdoor Education Advisor SLA	28,989	28,989	0
School Improvement	337,898	262,608	75,290
Music Service	488,475	537,523	(49,048)
WJEC & Subscriptions	35,004	35,004	0
	1,253,200	1,177,813	75,387

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Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,113,750	1,064,078	49,672
Education Improvement Grant - Match Funding	646,467	628,851	17,616
	1,760,217	1,692,929	67,288
EXPENDITURE TO DIRECTORATE SUMMARY	15,061,442	15,354,630	(293,188)
<u>LIFELONG LEARNING</u>			
Community Education	1,673,692	1,648,692	25,000
Library Service	2,628,731	2,544,210	84,521
LLL Insurance & Non Operational Property/Land	120,182	120,182	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,422,605	4,313,084	109,521