

EDUCATION & LIFELONG LEARNING	Original Estimate 2017/18 £	Revised Estimate 2017/18 £	Estimated Outturn 2017-18 £	Variance Under (Over) 2017-18 £
<u>SUMMARY</u>				
PLANNING and STRATEGY	105,508,829	105,508,829	105,524,348	(15,519)
LEARNING, EDUCATION and INCLUSION	15,061,442	14,936,873	14,975,642	(38,769)
LIFELONG LEARNING	4,422,605	4,422,605	4,223,502	199,103
TOTAL SERVICE EXPENDITURE (Revenue)	124,992,876	124,868,307	124,723,492	144,815

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<u>PLANNING and STRATEGY</u>				
Individual Schools Budget	102,948,561	102,948,561	102,948,561	0
Post 16 Initiative (Grant Income)	(4,418,241)	(4,418,241)	(4,418,241)	0
Earmarked Formula Funding (inc. Joint Use Sites)	233,413	233,413	214,686	18,727
Schools LMS Contingencies	237,931	237,931	237,931	0
Other Direct School Related				
Learning Support Staff Registration Fee	19,304	19,304	19,304	0
PFI Funding Gap	312,432	312,432	312,432	0
PFI Building Maintenance	47,285	47,285	47,285	0
School Rationalisations	28,096	28,096	28,096	0
Former Key Stage 2 Grant	1,340,939	1,340,939	1,340,939	0
Secondary Additional Funding	1,038,709	1,038,709	1,038,709	0
School Meal Admin. Utility & Telephone	415,583	415,583	415,583	0
Relief Supply Cover (SRB's & Maternity)	457,920	457,920	542,920	(85,000)
Copyright and Licensing (Schools)	68,100	68,100	67,876	224
	3,728,368	3,728,368	3,813,144	(84,776)
Home to School/College Transport (Environment)				
Early Retirement Pension Costs of School Based Staff	1,780,301	1,780,301	1,830,301	(50,000)
Maintenance of Buildings & Vacant Properties	409,437	409,437	428,237	(18,800)
Management & Support Costs	589,059	589,059	469,729	119,330
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	105,508,829	105,508,829	105,524,348	(15,519)

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<u>LEARNING, EDUCATION and INCLUSION</u>				
Social Inclusion				
Psychological Service	465,874	465,874	409,144	56,730
Behaviour Support	170,930	170,930	162,015	8,915
Education Welfare Service	419,218	419,218	394,380	24,838
Youth Offending Team	53,129	53,129	51,666	1,463
Safeguarding	94,657	0	13,361	(13,361)
School Based Counselling	272,247	272,247	260,823	11,424
	1,476,055	1,381,398	1,291,389	90,009
Additional Learning Needs				
ALN Advisory Support Service	213,747	213,747	225,203	(11,456)
Learning Support	92,610	92,610	70,943	21,667
Professional/Statementing	59,510	59,510	60,498	(988)
Language Support Primary	484,020	484,020	475,068	8,952
Specialist Resources	60,973	60,973	66,758	(5,785)
ALN Improvement Initiative	92,355	92,355	93,705	(1,350)
Childrens Centre	45,981	45,981	42,431	3,550
SNAP Cymru	37,004	37,004	37,099	(95)
Outreach Trinity Fields	48,683	48,683	48,683	0
Speech Therapy	49,418	49,418	57,859	(8,441)
Hearing & Language Service	225,674	225,674	220,050	5,624
ComIT	140,600	140,600	128,461	12,139
VI Service	411,292	411,292	366,097	45,195
Autism	166,504	166,504	166,504	0
Hospital Classes	3,605	3,605	3,605	0
	2,131,976	2,131,976	2,062,964	69,012
Additional Support & Out of County (Primary & Secondary)				
	5,338,902	5,338,902	5,078,438	260,464
Learning Pathways Partnership & EOTAS				
14 - 19 Initiative (Transport Costs)	173,850	173,850	118,010	55,840
EOTAS (Tuition / Alternative Prov. / Learning Centre)	1,694,945	1,694,945	2,355,340	(660,395)
	1,868,795	1,868,795	2,473,350	(604,555)
Early Years Provision & Support				
Early Years (Rising 3's)	868,508	868,508	793,579	74,929
Early Years Central Team	363,789	363,789	324,831	38,958
	1,232,297	1,232,297	1,118,410	113,887
LEI Service Provision				
Service Support & Resources	360,393	330,481	284,451	46,030
SACRE	2,441	2,441	443	1,998
Outdoor Education Advisor SLA	28,989	28,989	28,989	0
School Improvement	337,898	337,898	328,007	9,891
Music Service	488,475	488,475	582,226	(93,751)
WJEC & Subscriptions	35,004	35,004	35,004	0
	1,253,200	1,223,288	1,259,120	(35,832)

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<i>Education Achievement Service (EAS) & Regional Grant Match Funding</i>				
Contribution to EAS Joint Working	1,113,750	1,113,750	1,063,120	50,630
Education Improvement Grant - Match Funding	646,467	646,467	628,851	17,616
	1,760,217	1,760,217	1,691,971	68,246
<i>EXPENDITURE TO DIRECTORATE SUMMARY</i>	15,061,442	14,936,873	14,975,642	(38,769)
<u>LIFELONG LEARNING</u>				
Community Education (Adult & Youth)	1,673,692	1,673,692	1,593,692	80,000
Library Service	2,628,731	2,628,731	2,509,628	119,103
LLL Insurance & Non Operational Property/Land	120,182	120,182	120,182	0
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,422,605	4,422,605	4,223,502	199,103