

EDUCATION & LIFELONG LEARNING	Original Estimate 2018-19 £	Estimated Outturn 2018/19 £	Variance Under (Over) 2018/19 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	104,976,523	105,052,440	(75,917)
LEARNING, EDUCATION and INCLUSION	15,237,131	15,823,125	(585,994)
LIFELONG LEARNING	4,350,049	4,126,499	223,550
TOTAL SERVICE EXPENDITURE (Revenue)	124,563,703	125,002,064	(438,361)

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<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	102,404,172	102,404,172	0
Post 16 Initiative (Grant Income)	(4,003,381)	(4,003,381)	0
Earmarked Formula Funding (inc. Joint Use Sites)	214,064	214,115	(51)
Schools LMS Contingencies	192,687	192,687	0
Other Direct School Related			
Learning Support Staff Registration Fee	19,690	19,690	0
PFI Funding Gap	322,117	322,117	0
PFI Building Maintenance	48,230	48,230	0
School Rationalisations	-	4,956	(4,956)
Former Key Stage 2 Grant	1,370,822	1,370,822	0
Secondary Additional Funding	1,059,471	1,059,471	0
School Meal Admin. Utility & Telephone	423,893	413,893	10,000
Relief Supply Cover (SRB's & Maternity)	467,077	588,077	(121,000)
Copyright and Licensing (Schools)	69,461	69,461	0
	3,780,761	3,896,717	(115,956)
Home to School/College Transport (Environment)		17,561	(17,561)
Early Retirement Pension Costs of School Based Staff	1,815,907	1,815,907	0
Management & Support Costs	572,313	514,662	57,651
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	104,976,523	105,052,440	(75,917)

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<u>LEARNING, EDUCATION and INCLUSION</u>			
Social Inclusion			
Psychological Service	476,492	466,559	9,933
Behaviour Support	174,704	146,079	28,625
Education Welfare Service	404,597	414,458	(9,861)
Youth Offending Team	52,292	52,292	0
School Based Counselling	278,243	263,432	14,811
	1,386,328	1,342,820	43,508
Additional Learning Needs			
ALN Advisory Support Service	218,572	230,716	(12,144)
Learning Support	10,693	9,711	982
Professional/Statementing	63,760	62,834	926
Language Support Primary	428,848	417,189	11,659
Specialist Resources	42,239	42,355	(116)
ALN Improvement Initiative	349,478	349,478	0
Childrens Centre	46,900	46,741	159
SNAP Cymru	37,744	39,606	(1,862)
Outreach Trinity Fields	49,657	49,657	0
Speech Therapy	50,406	55,500	(5,094)
SENCOM (Sensory Service)	715,647	723,992	(8,345)
Autism	198,962	198,962	0
	2,212,906	2,226,741	(13,835)
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	166,967	142,944	24,023
	166,967	142,944	24,023
EOTAS, Additional Support & Out of County Provision			
	7,277,092	8,106,618	(829,526)
Early Years Provision & Support			
Early Years (Rising 3's)	865,868	815,878	49,990
Early Years Central Team	373,198	294,198	79,000
	1,239,066	1,110,076	128,990
LEI Service Provision			
Service Support & Resources	312,802	303,785	9,017
SACRE	2,490	2,490	0
Outdoor Education Advisor SLA	29,568	29,568	0
School Improvement	344,858	338,211	6,647
Music Service	499,949	507,432	(7,483)
WJEC & Subscriptions	35,704	38,618	(2,914)
	1,225,371	1,220,104	5,267

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Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,070,012	1,041,858	28,154
Education Improvement Grant - Match Funding	659,389	631,964	27,425
	1,729,401	1,673,822	55,579
EXPENDITURE TO DIRECTORATE SUMMARY	15,237,131	15,823,125	(585,994)
<u>LIFELONG LEARNING</u>			
Community Education	1,663,832	1,618,440	45,392
Library Service	2,595,826	2,418,132	177,694
LLL Insurance & Non Operational Property/Land	90,391	89,927	464
<u>EXPENDITURE TO SERVICE SUMMARY</u>	4,350,049	4,126,499	223,550