

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2018-19 £</b>	<b>Estimated Outturn 2018/19 £</b>	<b>Variance Under (Over) 2018/19 £</b>
<b><u>SUMMARY</u></b>			
<b>PLANNING and STRATEGY</b>	<b>104,976,523</b>	<b>105,506,126</b>	<b>(529,603)</b>
<b>LEARNING, EDUCATION and INCLUSION</b>	<b>15,237,131</b>	<b>15,807,931</b>	<b>(570,800)</b>
<b>LIFELONG LEARNING</b>	<b>4,350,049</b>	<b>4,062,407</b>	<b>287,642</b>
<b>TOTAL SERVICE EXPENDITURE (Revenue)</b>	<b>124,563,703</b>	<b>125,376,464</b>	<b>(812,761)</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2018-19 £</b>	<b>Estimated Outturn 2018/19 £</b>	<b>Variance Under (Over) 2018/19 £</b>
<b><u>PLANNING and STRATEGY</u></b>			
<b>Individual Schools Budget</b>	<b>102,404,172</b>	<b>102,404,172</b>	<b>0</b>
<b>Cwmcarn High School (On-Closure)</b>		<b>294,741</b>	<b>(294,741)</b>
<b>Post 16 Initiative (Grant Income)</b>	<b>(4,003,381)</b>	<b>(4,003,381)</b>	<b>0</b>
<b>Earmarked Formula Funding (inc. Joint Use Sites)</b>	<b>214,064</b>	<b>214,115</b>	<b>(51)</b>
<b>Schools LMS Contingencies</b>	<b>192,687</b>	<b>192,687</b>	<b>0</b>
<b>Other Direct School Related</b>			
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
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	688,360	(221,283)
Copyright and Licensing (Schools)	69,461	68,623	838
	<b>3,780,761</b>	<b>3,991,206</b>	<b>(210,445)</b>
<b>Home to School/College Transport (Environment)</b>		<b>(31)</b>	<b>31</b>
<b>Early Retirement Pension Costs of School Based Staff</b>	<b>1,815,907</b>	<b>1,868,831</b>	<b>(52,924)</b>
<b>School Rationalisation &amp; Vacant Properties</b>	<b>-</b>	<b>39,124</b>	<b>(39,124)</b>
<b>Management &amp; Support Costs</b>	<b>572,313</b>	<b>504,662</b>	<b>67,651</b>
<b><u>EXPENDITURE TO DIRECTORATE SUMMARY</u></b>	<b>104,976,523</b>	<b>105,506,126</b>	<b>(529,603)</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2018-19 £</b>	<b>Estimated Outturn 2018/19 £</b>	<b>Variance Under (Over) 2018/19 £</b>
<b><u>LEARNING, EDUCATION and INCLUSION</u></b>			
<b>Social Inclusion</b>			
Psychological Service	476,492	438,716	37,776
Behaviour Support	174,704	155,971	18,733
Education Welfare Service	404,597	408,661	(4,064)
Youth Offending Team	52,292	51,666	626
School Based Counselling	278,243	270,452	7,791
	<b>1,386,328</b>	<b>1,325,466</b>	<b>60,862</b>
<b>Additional Learning Needs</b>			
ALN Advisory Support Service	218,572	223,319	(4,747)
Learning Support	10,693	4,691	6,002
Professional/Statementing	63,760	85,123	(21,363)
Language Support Primary	428,848	420,756	8,092
Specialist Resources	42,239	42,205	34
ALN Improvement Initiative	349,478	349,478	0
Childrens Centre	46,900	41,250	5,650
SNAP Cymru	37,744	39,606	(1,862)
Outreach Trinity Fields	49,657	49,657	0
Speech Therapy	50,406	56,384	(5,978)
<b>SENCOM (Sensory Service)</b>	<b>715,647</b>	<b>723,992</b>	<b>(8,345)</b>
Autism	198,962	198,962	0
	<b>2,212,906</b>	<b>2,235,423</b>	<b>(22,517)</b>
<b>Learning Pathways Partnership</b>			
14 - 19 Initiative (Transport Costs)	166,967	142,944	24,023
	<b>166,967</b>	<b>142,944</b>	<b>24,023</b>
<b>EOTAS, Additional Support &amp; Out of County Provision</b>			
	<b>7,277,092</b>	<b>8,156,468</b>	<b>(879,376)</b>
<b>Early Years Provision &amp; Support</b>			
Early Years (Rising 3's)	865,868	791,248	74,620
Early Years Central Team	373,198	279,433	93,765
	<b>1,239,066</b>	<b>1,070,681</b>	<b>168,385</b>
<b>LEI Service Provision</b>			
Service Support & Resources	312,802	263,860	48,942
SACRE	2,490	2,490	0
Outdoor Education Advisor SLA	29,568	29,568	0
School Improvement	344,858	338,586	6,272
Music Service	499,949	530,005	(30,056)
WJEC & Subscriptions	35,704	38,618	(2,914)
	<b>1,225,371</b>	<b>1,203,127</b>	<b>22,244</b>

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>Original Estimate 2018-19 £</b>	<b>Estimated Outturn 2018/19 £</b>	<b>Variance Under (Over) 2018/19 £</b>
<b>Education Achievement Service (EAS) &amp; Regional Grant Match Funding</b>			
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
<b>EXPENDITURE TO DIRECTORATE SUMMARY</b>	<b>15,237,131</b>	<b>15,807,931</b>	<b>(570,800)</b>
<b><u>LIFELONG LEARNING</u></b>			
<b>Community Education</b>	<b>1,663,832</b>	<b>1,557,221</b>	<b>106,611</b>
<b>Library Service</b>	<b>2,595,826</b>	<b>2,415,259</b>	<b>180,567</b>
<b>LLL Insurance &amp; Non Operational Property/Land</b>	<b>90,391</b>	<b>89,927</b>	<b>464</b>
<b><u>EXPENDITURE TO SERVICE SUMMARY</u></b>	<b>4,350,049</b>	<b>4,062,407</b>	<b>287,642</b>