

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21	Estimated Outturn 2020-21	Variance Under (Over) 2020-21
	£	£	£
<u>SUMMARY</u>			
SCHOOLS RELATED	118,512,778	118,354,035	158,743
EDUCATION	16,591,024	16,352,494	238,530
LIFELONG LEARNING	3,799,179	3,780,804	18,375
COVID RELATED - Not funded by WG		75,000	(75,000)
TOTAL SERVICE EXPENDITURE (Revenue)	138,902,981	138,562,333	340,648

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>SCHOOLS RELATED</u>			
Individual Schools Budget	116,924,167	117,089,105	(164,938)
Post 16 Initiative (Grant Income)	(3,756,978)	(3,921,916)	164,938
Earmarked Formula Funding (inc. Joint Use Sites)	221,513	189,644	31,869
Schools LMS Contingencies	159,220	159,220	0
Other Direct School Related			
Learning Support Staff Registration Fee	20,506	20,506	0
PFI Funding Gap	342,399	342,399	0
PFI Building Maintenance	50,228	50,228	0
Key Stage 2 Funding (Former Grant)			
Secondary Additional Funding			
School Meal Admin. Utility & Telephone	431,536	426,211	5,325
Relief Supply Cover (Maternity)	503,906	800,153	(296,247)
Police Checks	61,859	55,688	6,171
APT&C Pay Award - Schools (Potential)	98,000	98,000	0
Copyright and Licensing (Schools)	72,337	70,732	1,605
Total Other Direct School Related	1,580,771	1,863,917	(283,146)
Early Years (Rising 3's)	850,872	830,270	20,602
Education Improvement Grant - Match Funding	640,241	631,961	8,280
Early Retirement Pension Costs of School Based Staff	1,892,972	1,842,972	50,000
Home to School / College Transport		(331,138)	331,138
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	118,512,778	118,354,035	158,743

EDUCATION & LIFELONG LEARNING	Original Estimate 2020- 21 £	Estimated Outturn 2020-21 £	Variance Under (Over) 2020-21 £
<u>EDUCATION</u>			
Management & Support Service Costs	1,187,925	1,179,614	8,311
Social Inclusion			
Psychological Service	644,505	582,816	61,689
Behaviour Support	183,407	181,993	1,414
Education Welfare Service	348,987	329,556	19,431
Youth Offending Team	53,805	53,805	0
Safeguarding	257,650	241,246	16,404
School Based Counselling	318,967	319,092	(125)
Total Social Inclusion	1,807,321	1,708,508	98,813
Additional Learning Needs			
ALN Advisory Support Service	248,415	248,380	35
Professional/Statementing	198,332	197,789	543
Language Support Primary	456,234	450,342	5,892
Specialist Resources	44,183	23,326	20,857
ALN Improvement Initiative	3,437	3,437	0
Childrens Centre	33,520	33,220	300
SNAP Cymru	47,661	47,661	0
Outreach Trinity Fields	53,900	53,900	0
Speech Therapy	59,408	59,408	0
SENCOM (Sensory Service)	714,574	695,322	19,252
Autism	207,201	207,201	0
Total Additional Learning Needs	2,066,865	2,019,986	46,879
Learning Pathways Partnership			
14 - 19 Initiative (Transport Costs)	131,631	85,673	45,958
Total Learning Pathways Partnership	131,631	85,673	45,958
EOTAS, Additional Support & Out of County Provision	9,509,518	9,559,378	(49,860)
Early Years Provision & Support			
Early Years Central Team	364,080	216,845	147,235
Total Early Years Provision & Support	364,080	216,845	147,235

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LEI Service Provision			
SACRE	2,634	2,634	0
Outdoor Education Advisor SLA	30,793	30,793	0
School Improvement	50,000	50,000	0
Music Service	394,318	473,386	(79,068)
WJEC & Subscriptions	40,234	19,972	20,262
Total LEI Service Provision	517,979	576,785	(58,806)
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	1,005,705	1,005,705	0
Total Education Achievement Service	1,005,705	1,005,705	0
EXPENDITURE TO DIRECTORATE SUMMARY	16,591,024	16,352,494	238,530
<u>LIFELONG LEARNING</u>			
Adult Education	71,786	60,290	11,496
Youth Service	1,271,840	1,264,961	6,879
Library Service	2,363,290	2,363,290	0
LLL Insurance & Non Operational Property/Land	92,263	92,263	0
EXPENDITURE TO SERVICE SUMMARY	3,799,179	3,780,804	18,375
COVID - not funded by WG (excludes Schools)		75,000	(75,000)