

EDUCATION & LIFELONG LEARNING	Original Estimate 2014/2015 £	Estimated Outturn 2014/2015 £	Variance Under (Over) 2014-15 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	102,598,728	102,558,728	40,000
LEARNING, EDUCATION and INCLUSION	15,894,461	15,800,386	94,075
LIFELONG LEARNING	5,541,350	5,526,803	14,547
DIRECTORATE WIDE	0	300,000	(300,000)
TOTAL SERVICE EXPENDITURE (Revenue)	124,034,539	124,185,917	(151,378)

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<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	100,254,767	100,254,767	0
Earmarked Formula Funding	275,983	265,983	10,000
LMS Contingencies/Other Direct School Related			
Schools	230,738	230,738	0
Teachers Performance Management	304,282	274,282	30,000
PFI Funding Gap	302,986	302,986	0
PFI Building Maintenance	45,855	45,855	0
School Rationalisations	27,247	27,247	0
Former Key Stage 2 Grant	1,287,134	1,287,134	0
Secondary Additional Funding	1,000,979	1,000,979	0
	3,199,221	3,169,221	30,000
Home to School/College Transport (Environment)			
School Meal Admin, Utility & Telephone	416,825	396,825	20,000
Relief Supply Cover	588,122	588,122	0
Early Retirement Pension Costs of School Based Staff	1,724,527	1,724,527	0
LEA Initiatives			
Parent Information/External Publications	11,169	11,169	0
Copyright & Licensing	49,346	49,346	0
Trade Union Contribution GMB	6,157	6,157	0
Police Checks	63,336	63,336	0
	130,008	130,008	0
Maintenance of Buildings	397,059	420,059	(23,000)
Administration & Insurance	887,578	884,578	3,000
Post 16 Initiative	(5,275,362)	(5,275,362)	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	102,598,728	102,558,728	40,000

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<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	540,722	517,956	22,766
Behaviour Support	227,051	463,928	(236,877)
Education Welfare Service	460,770	438,487	22,283
Learning Centre	325,717	325,009	708
Include	545,616	545,616	0
Youth Offending Team	51,523	51,523	0
Safeguarding	88,037	129,059	(41,022)
School Based Counselling	293,521	263,707	29,814
	2,532,957	2,735,285	(202,328)
<i>Additional Learning Needs</i>			
ALN Advisory Support service	288,578	259,262	29,316
Learning Support	90,321	104,825	(14,504)
Professional/Statementing	125,586	125,612	(26)
Additional Support Primary & Secondary	3,555,819	3,886,971	(331,152)
Language Support Primary	834,169	825,892	8,277
Specialist Resources	64,451	43,621	20,830
ALN Improvement Initiative	98,793	93,972	4,821
Childrens Centre	44,417	49,316	(4,899)
SNAP Cymru	31,339	30,509	830
Outreach Trinity Fields	46,923	46,923	0
Speech Therapy	47,924	47,924	0
Hearing & Language Service	274,436	274,436	0
ComIT	86,070	86,070	0
Autism	121,471	121,471	0
Hospital Classes	13,349	13,349	0
	5,723,646	6,010,153	(286,507)
<i>Recoupment (SEN Out of County / LAC / Inter Auth.)</i>			
	1,663,673	1,267,529	396,144
<i>Learning Pathways Partnership</i>			
Active Pathways	144,886	144,886	0
14 - 19 Initiative (Transport Costs)	200,124	200,701	(577)
EOTAS Tuition	594,086	594,086	0
	939,096	939,673	(577)
<i>School & Pupil Support</i>			
WJEC Contributions	53,652	45,508	8,144
	53,652	45,508	8,144
<i>School Effectiveness Grant</i>			
	559,478	559,478	0

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Standards Quality & Development			
Early Years (Rising 3's)	771,220	804,719	(33,499)
Early Years Central Team (Previously under Lifelong Learning)	365,751	364,900	851
	1,136,971	1,169,619	(32,648)
Service Provision			
Performance Incentive Grant Initiative	203,602	193,521	10,081
Service Support & Resources	253,993	206,485	47,508
SACRE	2,357	2,357	0
Contribution to Outdoor Education Advisor	23,202	23,202	0
School Improvement Initiatives	100,000	100,000	0
	583,154	525,565	57,589
Education Achievement Service (EAS)			
Contribution to EAS Joint Working	1,169,666	1,169,666	0
Welsh in Education Grant (WEG) Match Funding	142,466	131,684	10,782
	1,312,132	1,301,350	10,782
Other			
Visually Impaired Service	423,177	367,177	56,000
Music Service	703,368	640,892	62,476
Families First Central Admin & Monitoring	169,611	144,611	25,000
Community Focus Schools	93,546	93,546	0
	1,389,702	1,246,226	143,476
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<u>LIFELONG LEARNING</u>			
<u>Community Education</u>			
Community Education	1,847,176	1,847,176	0
Community Centres	596,922	596,922	0
	2,444,098	2,444,098	0
<u>Early Years Team (Included under LEI in 2014-15)</u>			
<u>Library Services</u>			
Public Libraries	2,463,798	2,522,134	(58,336)
Library Headquarters	467,948	410,065	57,883
	2,931,746	2,932,199	(453)
<u>Central Lifelong Learning</u>			
Administration Support	30,408	15,408	15,000
Insurance & Non Operational Property/Land	135,098	135,098	0
	165,506	150,506	15,000
<u>EXPENDITURE TO SERVICE SUMMARY</u>	5,541,350	5,526,803	14,547
<u>DIRECTORATE WIDE</u>			
Potential Redundancy Costs		300,000	(300,000)
	0	300,000	(300,000)
<u>EXPENDITURE TO SERVICE SUMMARY</u>	0	300,000	(300,000)