

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	102,493,728	105,000
LEARNING, EDUCATION and INCLUSION	15,894,461	14,876,892	1,017,569
LIFELONG LEARNING	5,541,350	5,507,899	33,451
DIRECTORATE WIDE	0	300,000	(300,000)
TOTAL SERVICE EXPENDITURE (Revenue)	124,034,539	123,178,519	856,020

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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	528,122	60,000
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	879,578	8,000
Post 16 Initiative	(5,275,362)	(5,275,362)	0
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	102,598,728	102,493,728	105,000

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<u>LEARNING, EDUCATION and INCLUSION</u>			
<i>Social Inclusion</i>			
Psychological Service	540,722	533,033	7,689
Behaviour Support	227,051	294,186	(67,135)
Education Welfare Service	460,770	444,103	16,667
Learning Centre	325,717	358,368	(32,651)
Include	545,616	545,616	0
Youth Offending Team	51,523	51,523	0
Safeguarding	88,037	134,874	(46,837)
School Based Counselling	293,521	263,580	29,941
	2,532,957	2,625,283	(92,326)
<i>Additional Learning Needs</i>			
ALN Advisory Support service	288,578	260,376	28,202
Learning Support	90,321	104,886	(14,565)
Professional/Statementing	125,586	111,974	13,612
Additional Support Primary & Secondary	3,555,819	3,795,627	(239,808)
Language Support Primary	834,169	846,382	(12,213)
Specialist Resources	64,451	44,548	19,903
ALN Improvement Initiative	98,793	77,397	21,396
Childrens Centre	44,417	55,859	(11,442)
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	5,917,731	(194,085)
<i>Recoupment (SEN Out of County / LAC / Inter Auth.)</i>			
	1,663,673	716,991	946,682
<i>Learning Pathways Partnership</i>			
Active Pathways	144,886	144,886	0
14 - 19 Initiative (Transport Costs)	200,124	169,216	30,908
EOTAS Tuition	594,086	560,194	33,892
	939,096	874,296	64,800
<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	805,611	(34,391)
Early Years Central Team (Previously under Lifelong Learning)	365,751	318,900	46,851
	1,136,971	1,124,511	12,460
Service Provision			
Performance Incentive Grant Initiative	203,602	197,001	6,601
Service Support & Resources	253,993	212,285	41,708
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	534,845	48,309
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	362,715	60,462
Music Service	703,368	613,682	89,686
Families First Central Admin & Monitoring	169,611	110,956	58,655
Community Focus Schools	93,546	89,546	4,000
	1,389,702	1,176,899	212,803
EXPENDITURE TO DIRECTORATE SUMMARY	15,894,461	14,876,892	1,017,569

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<u>LIFELONG LEARNING</u>			
<u>Community Education</u>			
Community Education	1,847,176	1,817,176	30,000
Community Centres	596,922	608,018	(11,096)
	2,444,098	2,425,194	18,904
<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	5,507,899	33,451
<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)