

Budget 2013/14
Council Fund - Revenue

Specific Grants

		<i>Budget</i>	<i>Projection</i>	<i>Variance to</i>	<i>Confirmed (C)</i>
		<i>2012-13</i>	<i>2013-14</i>	<i>2012-13</i>	<i>or Estimated (E)</i>
		<i>£</i>	<i>£</i>	<i>£</i>	
Lifelong	Appetite For Life (1)	128,233		(128,233)	C
Learning	Basic Skills	316,000	316,000	0	E
Non Delegated	Community Learning	3,278	3,311	33	E
	Families First	1,676,539	1,735,118	58,579	E
	Post 16 SEN provision in schools (1)	1,484,465		(1,484,465)	C
	Education of Travellers	81,534	89,687	8,153	E
	Flying Start	1,566,170	1,652,623	86,453	E
	Foundation Phase	4,818,344	5,021,196	202,852	E
	Foundation Phase Pilot/Early Start Funding	39,581	39,581	0	E
	Free School Milk	179,773	179,773	0	E
	Free Swimming 60+	60,000	60,000	0	E
	Free Swimming Children/Young People	104,807	104,807	0	E
	Funding for Youth Work Training in Wales	22,000	22,000	0	E
	Learning Pathways 14-19	664,080	664,080	0	E
	Minority Ethnic Achievement	101,822	106,913	5,091	E
	National Exercise Referral	0	125,000	125,000	C
	NE Wales Play Forum	61,660	61,660	0	E
	Primary School Free Breakfast Initiative (1)	707,382		(707,382)	C
	School Effectiveness Grant	1,078,580	1,078,580	0	E
	School Uniform Financial Assistance Scheme	30,080	30,080	0	E
	School-based counselling services (1)	228,134		(228,134)	C
	Unlocking the Potential of Special Schools	45,572	45,572	0	E
	Welsh Language (Athrowen Bro and WEG)	218,568	226,611	8,043	E
	Welsh Medium Bilingual Grant	46,940	46,940	0	E
	Welsh Network of Healthy School Schemes	87,320	87,320	0	E
	Youth Service Revenue Grant	90,330	90,330	0	E
		13,841,192	11,787,182	(2,054,010)	
Delegated	DCELLS (Post 16 provision in schools)	6,025,131	6,025,131	0	E
		6,025,131	6,025,131	0	
Community Services	Funding to Implement the Mental Health Act 2007	12,770	12,770	0	E
	LD Strategy Resettlement (1)	1,649,536	0	(1,649,536)	E
	Social Care Workforce Development Programme	346,969	346,969	0	E
	Supporting People	7,109,307	6,824,935	(284,372)	E
	Well Being Activity	25,000	25,000	0	E
	Youth Service Community Safety Grants	60,851	60,851	0	E
	YOT / Youth Justice Board	327,280	327,280	0	E
		9,531,713	7,597,805	(1,933,908)	
Environment	Communities First	873,205	708,911	(164,294)	E
	Concessionary Travel	1,917,131	1,970,427	53,296	E
	Crime Reduction and Anti Social Behaviour	144,461	144,461	0	E
	Domestic Abuse Co-ordinator Funding	27,500	27,500	0	E
	Local Transport Services	397,572	399,062	1,490	E
	Planning - Delivering for Wales	70,000	70,000	0	E
	Safer Communities Fund	205,446	221,882	16,436	E
	Substance Misuse	833,165	926,141	92,976	E
	Sustainable Waste Management	3,334,303	3,287,189	(47,114)	E
	Tidy Towns	90,233	81,742	(8,491)	E
		7,893,016	7,837,315	(55,701)	
Corporate Services	LSB Development Support Grant	50,000	50,000	0	E
		50,000	50,000	0	
Total		37,341,051	33,297,433	(4,043,618)	

1 Transferring into settlement