

BUDGET 2023/24 - COUNCIL FUND REVENUE

Specific Grants	Budget 2022/23 £	Budget 2023/24 £	Variance £	Conf (C) or Est (E)
Education & Youth - Non Delegated				
Promoting Positive Engagement	196,152	196,152	0	C
YOT / Youth Justice Board (inc. JAC)	223,448	223,448	0	E
Welsh Network of Healthy School Schemes	101,380	101,380	0	E
Youth Support Grant (Youth Service Revenue Grant)	469,114	469,114	0	E
Free School Milk	245,891	245,891	0	E
Families First	1,485,772	1,557,706	71,934	C
Pupil Development Grant	5,567,305	5,736,000	168,695	E
Reducing Infant Class Sizes	120,282	0	(120,282)	C
Additional Learning Needs Transformation	34,031	34,031	0	E
Adult Community Learning	244,231	260,000	15,769	E
Feminine Hygiene	124,137	124,137	0	E
Education Improvement Grant for Schools	5,852,651	6,514,861	662,210	E
Universal Primary Free School Meals ***	0	1,136,000	1,136,000	E
Recruit Recover Raise Standards - the Accelerating Learning Programme ****	0	1,667,000	1,667,000	E
Transition support for Minority Ethnic & Gypsy, Roma, Traveller learners	0	417,000	417,000	E
Sub Total - Education & Youth (Non Delegated)	14,664,394	18,682,720	4,018,326	
Education & Youth - Delegated				
6th Form Funding (Formally DCELLs)	4,224,925	4,598,000	373,075	E
Sub Total - Education & Youth (Delegated)	4,224,925	4,598,000	373,075	
Housing & Communities				
Housing Support Grant (formerly Supporting People)	7,828,610	7,845,551	16,941	E
No One Left Out Approach - Homelessness ***	0	381,898	381,898	E
Discretionary Homelessness Prevention ***	0	195,103	195,103	E
Strategic Co-ordinator Post - Homelessness ***	0	60,000	60,000	E
Sub Total - Housing & Communities	7,828,610	8,482,552	653,942	
Planning , Environment & Economy				
Substance Misuse	500,832	517,933	17,101	C
Domestic Abuse Co-ordinator Funding (VAWDASV)	167,674	167,674	0	E
Legacy Fund	127,680	52,924	(74,756)	C
Communities for Work Plus	431,300	812,928	381,628	C
Sub Total - Planning, Environment & Economy	1,227,486	1,551,459	323,973	
Social Services				
Social Care Workforce Development Programme	312,069	312,069	0	E
Flying Start	3,225,513	4,615,694	1,390,181	C
St. David's Day	40,758	40,758	0	C
Childcare & Play	97,877	97,877	0	C
Children and Communities Grant Project Management / Early Help	271,959	37,359	(234,600)	C
Childcare Admin Offer	339,762	339,762	0	E
Funding to Support proposals relating to eliminating profit from the care of looked after Children	0	501,212	501,212	E
Support for the radical reform of the care of looked after children	0	85,878	85,878	E
Sub Total - Social Services	4,287,938	6,030,609	1,742,671	
Strategic Programmes				
Free Swimming	60,750	60,750	0	E
National Exercise Referral	123,750	123,750	0	E
Active Young People	256,500	257,000	500	E
Over 60's	0	30,664	30,664	E
Sub Total - Strategic Programmes	441,000	472,164	31,164	
Streetscene & Transportation				
Concessionary Travel	1,900,000	1,900,000	0	E
Sustainable Waste Management	737,209	737,209	0	TBC **
Bus Service Support Grant	557,000	557,000	0	E
Sub Total - Streetscene & Transportation	3,194,209	3,194,209	0	
TOTAL - GRANTS	35,868,562	43,011,713	7,143,151	

*2023/24 Budget including estimated amounts not final

** This Grant is yet to be confirmed - moving to bid type Grant 2023-24

*** These were new Grants in 2022/23 - received late notification of the Grants in 22/23 and was therefore not able to be included in the figures at the time of setting the budget

**** Unsure of continuation of grant at time of setting 2022/23 budget