

BUDGET 2024/25 - COUNCIL FUND REVENUE

Specific Grants	Budget 2023/24 £	Budget 2024/25 £	Variance £	Conf (C) or Est (E)
Education & Youth - Non Delegated				
Promoting Positive Engagement (CCG)	196,152	193,106	(3,046)	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 (CCG)	1,557,706	1,533,520	(24,186)	C
Pupil Development Grant	5,736,000	3,751,070	(1,984,930)	E
Additional Learning Needs Transformation	34,031	0	(34,031)	C
Adult Community Learning	260,000	273,111	13,111	C
Feminine Hygiene	124,137	143,786	19,649	E
Education Improvement Grant for Schools	6,514,861	0	(6,514,861)	C
Universal Primary Free School Meals ***	1,136,000	2,698,323	1,562,323	E
Recruit Recover Raise Standards - the Accelerated Learning Programme	1,667,000	0	(1,667,000)	C
Transition support for Minority Ethnic & Gypsy, Roma, Traveller learners	417,000	0	(417,000)	C
LAEG - School Standards	0	7,682,840	7,682,840	C
LAEG - Equity	0	940,857	940,857	C
LAEG - Reform	0	2,849,182	2,849,182	C
LAEG - Cymraeg	0	398,258	398,258	C
LAEG - Schools Essential Grant ****	0	660,550	660,550	E
Post 16 - Learner Recovery & Progression ****	0	128,971	128,971	C
Post 16 - Transition Funding ****	0	36,590	36,590	E
Sub Total - Education & Youth (Non Delegated)	18,682,720	22,329,997	3,647,277	
Education & Youth - Delegated				
6th Form Funding (Formally DCELLs)	4,598,000	4,819,841	221,841	C
Sub Total - Education & Youth (Delegated)	4,598,000	4,819,841	221,841	
Housing & Communities				
Housing Support Grant (formerly Supporting People)	7,845,551	7,828,610	(16,941)	C
No One Left Out Approach - Homelessness ***	381,898	381,898	0	E
Discretionary Homelessness Prevention	195,103	121,358	(73,745)	C
Strategic Co-ordinator Post - Homelessness	60,000	60,000	0	E
Sub Total - Housing & Communities	8,482,552	8,391,866	(90,686)	
Planning , Environment & Economy				
Substance Misuse	517,933	517,933	0	E
Domestic Abuse Co-ordinator Funding (VAWDASV)	167,674	177,000	9,326	E
Legacy Fund	52,924	0	(52,924)	E
Communities for Work Plus	812,928	671,410	(141,518)	E
Sub Total - Planning, Environment & Economy	1,551,459	1,366,343	(185,116)	
Social Services				
Social Care Workforce Development Programme	312,069	333,488	21,419	C
Flying Start (CCG)	4,615,694	4,662,647	46,953	C
St. David's Day (CCG)	40,758	40,125	(633)	C
Childcare & Play (CCG)	97,877	142,019	44,142	C
Children and Communities Grant Project Management / Early Help (CCG)	37,359	0	(37,359)	C
Out of Court Parenting Support (CCG)	0	34,457	34,457	C
Early Intervention Parenting Support & Interparental Conflict Grant (CCG)	0	102,725	102,725	C
Childcare Admin Offer	339,762	352,045	12,283	C
Funding to Support proposals relating to eliminating profit from the care of looked after Children	501,212	561,000	59,788	C
Support for the radical reform of the care of looked after children	85,878	85,878	0	C
Sub Total - Social Services	6,030,609	6,314,384	283,775	
Strategic Programmes				
Free Swimming **	60,750	0	(60,750)	
National Exercise Referral **	123,750	0	(123,750)	
Active Young People **	257,000	0	(257,000)	
Over 60's **	30,664	0	(30,664)	
Sub Total - Strategic Programmes	472,164	0	(472,164)	
Streetscene & Transportation				
Concessionary Travel	1,900,000	1,900,000	0	C
Sustainable Waste Management ***	737,209	0	0	TBC
Bus Service Support Grant	557,000	557,000	0	C
Sub Total - Streetscene & Transportation	3,194,209	2,457,000	0	
TOTAL - GRANTS	43,011,713	45,679,431	3,404,927	

*2024/25 Budget including estimated amounts not final

** Grants now paid directly to AURA

*** To be confirmed

**** Not included on 23/24 appendix