

**Budget 2012/13**  
**Council Fund - Revenue**

**Specific Grants**

		<i>Budget</i>	<i>Projection</i>	<i>Variance to</i>	<i>Confirmed (C)</i>
		<i>2012-13</i>	<i>2012-13</i>	<i>2011-12</i>	<i>or Estimated (E)</i>
		<i>£</i>	<i>£</i>	<i>£</i>	
<b>Lifelong Learning</b>	Appetite For Life (1)	128,233		-128,233	C
	Basic Skills	316,000	316,000	0	E
Non Delegated	Community Learning	3,278	3,278	0	C
	Families First	1,676,539	1,676,539	0	C
	Post 16 SEN provision in schools (1)	1,484,465		-1,484,465	E
	Education of Travellers	81,534	81,534	0	E
	Flying Start	1,566,170	1,566,170	0	E
	Foundation Phase	4,818,344	4,818,344	0	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	101,822	0	E
	NE Wales Play Forum	61,660	61,660	0	E
	Primary School Free Breakfast Initiative (1)	707,382		-707,382	E
	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	E
	Unlocking the Potential of Special Schools	45,572	45,572	0	E
	Welsh Language (Athrowen Bro and WEG)	218,568	218,568	0	C
	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
		<b>13,841,192</b>	<b>11,292,978</b>	<b>-2,548,214</b>	
Delegated	DCELLS (Post 16 provision in schools)	6,025,131	6,025,131	0	E
		<b>6,025,131</b>	<b>6,025,131</b>	<b>0</b>	
<b>Community Services</b>	Early Support to Vulnerable Children	0	0	0	C
	Funding to Implement the Mental Health Act 2007	12,770	12,770	0	E
	LD Strategy Resettlement (1)	1,649,536		-1,649,536	E
	Mental Capacity Act 2005 Deprivation of Liberty Safeguards Funding	0	0	0	C
	Social Care Workforce Development Programme	346,969	346,969	0	E
	Supporting People	7,109,307	7,109,307	0	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
		<b>9,531,713</b>	<b>7,882,177</b>	<b>-1,649,536</b>	
<b>Environment</b>	Communities First	873,205	873,205	0	E
	Concessionary Travel	1,917,131	1,917,131	0	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	397,572	0	E
	Planning - Delivering for Wales	70,000	70,000	0	E
	Safer Communities Fund	205,446	205,446	0	E
	Substance Misuse	833,165	833,165	0	E
	Sustainable Waste Management	3,334,303	3,334,303	0	E
	Tidy Towns	90,233	90,233	0	E
		<b>7,893,016</b>	<b>7,893,016</b>	<b>0</b>	
<b>Corporate Services</b>	LSB Development Support Grant	50,000	50,000	0	E
		<b>50,000</b>	<b>50,000</b>	<b>0</b>	
<b>Total</b>		<b>37,341,051</b>	<b>33,143,301</b>	<b>-4,197,750</b>	

1 Transferring into settlement