

Budget 2016/17
Council Fund - Revenue

Specific Grants

		Budget 2015-16 £	Budget 2016-17 £	Variance to 2015-16 £	Confirmed (or Estimated)
Education & Youth Non Delegated	Language and Play	58,376	0	(58,376)	C
	Teaching Induction Training	30,000	0	(30,000)	C
	Community Focussed Schools	97,877	0	(97,877)	C
	Community Learning	2,034	2,034	0	E
	Funding for Youth Work Training in Wales	22,000	0	(22,000)	C
	Youth Engagement Programme	50,000	0	(50,000)	C
	Youth Crime Prevention Fund	221,882	188,600	(33,282)	E
	YOT / Youth Justice Board	241,006	200,000	(41,006)	E
	School Uniform Financial Assistance Scheme	30,487	29,000	(1,487)	E
	Welsh Baccalureate	61,740	0	(61,740)	E
	Welsh Network of Healthy School Schemes	87,320	114,000	26,680	E
	Youth Service Revenue Grant	126,756	126,218	(538)	E
	Free School Milk	179,773	269,403	89,630	E
	Families First	1,735,285	1,532,678	(202,607)	E
	Pupil Deprivation Grant	2,525,510	3,171,700	646,190	E
Education Improvement Grant for Schools	6,446,505	6,124,180	(322,325)	E	
		11,916,551	11,757,812	(158,739)	
Delegated	DCELLS (Post 16 provision in schools)	5,787,094	5,004,686	(782,408)	
		5,787,094	5,004,686	(782,408)	
Social Services	Social Care Workforce Development Programme	367,000	367,000	0	E
	Well Being Activity	10,000	10,000	0	E
	Flying Start	2,954,700	2,954,700	0	C
	Out of School Childcare	0	97,877	97,877	C
		3,331,700	3,429,577	97,877	
Streetscene & Transportation	Concessionary Travel	2,058,000	2,058,000	0	E
	Local Transport Services	399,062	399,062	0	E
	Sustainable Waste - now Environment & Sustainable Development	3,006,226	2,943,729	(62,497)	C
		5,463,288	5,400,791	(62,497)	
Planning & Environment	Safer Communities Fund	221,881	221,881	0	C
	Substance Misuse	638,139	638,139	0	E
	Crime Reduction and Anti Social Behaviour	31,566	31,566	0	E
	Domestic Abuse Co-ordinator Funding	37,500	37,500	0	E
		929,086	929,086	0	
Community & Enterprise	Supporting People	5,809,818	5,809,818	0	E
	Communities First	708,911	676,315	(32,596)	E
		6,518,729	6,486,133	(32,596)	
Organisational Change	Free Swimming	164,807	164,807	0	E
	National Exercise Referral	125,000	125,000	0	E
	NE Wales Play Forum	319,010	319,010	0	E
	Active Young People	541,638	541,638	0	E
		1,150,455	1,150,455	0	
Chief Executive's	LSB Development Support Grant	50,000	0	(50,000)	C
		50,000	0	(50,000)	
Total		35,146,903	34,158,540	(988,363)	