

BUDGET 2022/23 - COUNCIL FUND REVENUE

Specific Grants	Budget 2021/22 £	Budget 2022/23 £	Variance £	Conf (C) or Est (E)
Education & Youth - Non Delegated				
Promoting Positive Engagement (Youth Crime Prevention Fund)	196,143	196,152	9	C
YOT / Youth Justice Board (inc. JAC)	227,966	223,448	(4,518)	E
Welsh Network of Healthy School Schemes	101,380	101,380	0	E
Youth Support Grant (Youth Service Revenue Grant)	468,614	469,114	500	C
Free School Milk	245,891	245,891	0	E
Families First	1,505,090	1,485,772	(19,318)	C
Pupil Development Grant	4,422,900	5,567,305	1,144,405	E
Reducing Infant Class Sizes	333,000	120,282	(212,718)	E
Rural Schools Grant	139,625	0	(139,625)	C
Additional Learning Needs Transformation	45,000	34,031	(10,969)	E
Adult Community Learning	216,000	244,231	28,231	E
Feminine Hygiene	124,137	124,137	0	E
Education Improvement Grant for Schools	5,880,701	5,852,651	(28,050)	E
Sub Total - Education & Youth (Non Delegated)	13,906,447	14,664,394	757,947	
Education & Youth - Delegated				
6th Form Funding (Formally DCELLs)	4,439,673	4,224,925	(214,748)	E
Sub Total - Education & Youth (Delegated)	4,439,673	4,224,925	(214,748)	
Housing & Assets				
Housing Support Grant (formerly Supporting People)	7,828,610	7,828,610	0	E
Sub Total - Housing & Assets	7,828,610	7,828,610	0	
Planning & Environment				
Substance Misuse	500,832	500,832	0	E
Domestic Abuse Co-ordinator Funding (VAWDASV)	167,674	167,674	0	E
Legacy Fund	127,680	127,680	0	C
Communities for Work Plus	431,300	431,300	0	C
Sub Total - Planning & Environment	1,227,486	1,227,486	0	
Social Services				
Social Care Workforce Development Programme	312,069	312,069	0	E
Flying Start	2,901,515	3,225,513	323,998	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	33,329	271,959	238,630	C
Childcare Admin Offer	298,050	339,762	41,712	E
Sub Total - Social Services	3,683,598	4,287,938	604,340	
Strategic Programmes				
Free Swimming	60,750	60,750	0	E
National Exercise Referral	123,750	123,750	0	E
Active Young People	43,860	256,500	212,640	E
Sub Total - Strategic Programmes	228,360	441,000	212,640	

Specific Grants	Budget 2021/22 £	Budget 2022/23 £	Variance £	Conf (C) or Est (E)
Streetscene & Transportation				
Concessionary Travel	1,900,000	1,900,000	0	E
Sustainable Waste Management	737,209	737,209	0	E
Bus Service Support Grant	557,000	557,000	0	E
Sub Total - Streetscene & Transportation	3,194,209	3,194,209	0	
TOTAL - GRANTS	34,508,383	35,868,562	1,360,179	