

Appendix 7

Budget 2020/21**Council Fund Revenue****Specific Grants**

	Budget 2019-20	Budget 2020-21*	Variance	Confirmed (C) or Estimated (E)
	£	£	£	
Education & Youth (Non Delegated)				
Promoting Positive Engagement (Youth Crime Prevention Fund)	196,143	196,143	0	E
YOT / Youth Justice Board (inc. JAC)	221,956	221,956	0	E
Welsh Network of Healthy School Schemes	101,380	101,380	0	E
Youth Support Grant (Youth Service Revenue Grant)	126,820	126,820	0	E
Free School Milk	245,891	245,891	0	E
Families First	1,505,090	1,505,090	0	E
Pupil Development Grant	3,587,850	3,910,757	322,907	E
Reducing Infant Class Sizes	0	355,000	355,000	E
Rural Schools Grant	0	139,625	139,625	C
Additional Learning Needs (ALN)	0	360,000	360,000	E
ALN Transformation	0	45,000	45,000	E
Adult Community Learning	0	52,405	52,405	C
Feminine Hygiene	0	10,243	10,243	E
Education Improvement Grant for Schools	5,814,343	5,988,773	174,430	E
	11,799,473	13,259,083	1,459,610	
Delegated				
6th Form Funding (Formally DCELLs)	4,729,890	4,439,673	(290,217)	E
	4,729,890	4,439,673	(290,217)	
Social Services				
Social Care Workforce Development Programme	312,069	312,069	0	C
Flying Start	2,904,700	2,901,515	(3,185)	E
St. David's Day	0	40,758	40,758	E
Childcare & Play	97,877	97,877	0	E
	3,314,646	3,352,219	37,573	
Streetscene & Transportation				
Concessionary Travel	2,180,000	2,180,000	0	E
Sustainable Waste - now Environment & Sustainable Development	852,852	754,000	(98,852)	E
Bus Service Support Grant	557,000	557,000	0	E
Welsh Young Person Travel Discount Scheme	60,000	60,000	0	E
	3,649,852	3,551,000	(98,852)	
Planning & Environment				
Safer Communities Fund	221,881	0	(221,881)	C
Substance Misuse	522,744	522,744	0	E
Crime Reduction and Anti Social Behaviour	31,566	0	(31,566)	C
Domestic Abuse Co-ordinator Funding (VAWDASV)	92,400	92,400	0	E
Legacy Fund	0	127,680	127,680	E
Communities for Work Plus	0	431,300	431,300	E
Environment & Sustainable Development Grant (non-Waste)	178,068	0	(178,068)	C
	1,046,659	1,174,124	127,465	
Housing & Assets				
Housing Support Grant (formerly Supporting People)	5,950,819	5,950,819	0	E
	5,950,819	5,950,819	0	
Strategic Programmes				
Free Swimming	121,500	60,750	(60,750)	E
National Exercise Referral	123,750	123,750	0	E
Active Young People	305,303	43,860	(261,443)	E
	550,553	228,360	(322,193)	
	31,041,892	31,955,278	913,386	
Total				
*2020/21 Budget including estimated amounts not final				
Social Care Workforce & Sustainability Workforce Grant	0	1,737,000	1,737,000	E