

BUDGET 2021/22 - COUNCIL FUND REVENUE

Specific Grants	Budget 2020/21 £	Budget 2021/22 £	Variance £	Conf (C) or Est (E)
Education & Youth - Non Delegated				
Promoting Positive Engagement (Youth Crime Prevention Fund)	196,143	196,143	0	C
YOT / Youth Justice Board (inc. JAC)	221,956	227,966	6,010	E
Welsh Network of Healthy School Schemes	101,380	101,380	0	E
Youth Support Grant (Youth Service Revenue Grant)	126,820	468,614	341,794	C
Free School Milk	245,891	245,891	0	E
Families First	1,505,090	1,505,090	0	C
Pupil Development Grant	3,910,757	4,422,900	512,143	E
Reducing Infant Class Sizes	355,000	333,000	(22,000)	E
Rural Schools Grant	139,625	139,625	0	C
Additional Learning Needs (ALN)	360,000	0	(360,000)	E
ALN Transformation	45,000	45,000	0	E
Adult Community Learning	52,405	216,000	163,595	E
Feminine Hygiene	10,243	124,137	113,894	C
Education Improvement Grant for Schools	5,988,773	5,880,701	(108,072)	E
Sub Total - Education & Youth (Non Delegated)	13,259,083	13,906,447	647,364	
Education & Youth - Delegated				
6th Form Funding (Formally DCELLs)	4,439,673	4,439,673	0	E
Sub Total - Education & Youth (Delegated)	4,439,673	4,439,673	0	
Housing & Assets				
Housing Support Grant (formerly Supporting People)	5,950,819	7,828,610	1,877,791	E
Sub Total - Housing & Assets	5,950,819	7,828,610	1,877,791	
Planning & Environment				
Substance Misuse	522,744	500,832	(21,912)	C
Domestic Abuse Co-ordinator Funding (VAWDASV)	92,400	167,674	75,274	C
Legacy Fund	127,680	127,680	0	C
Communities for Work Plus	431,300	431,300	0	C
Sub Total - Planning & Environment	1,174,124	1,227,486	53,362	
Social Services				
Social Care Workforce Development Programme	312,069	312,069	0	C
Flying Start	2,901,515	2,901,515	0	C
St. David's Day	40,758	40,758	0	C
Childcare & Play	97,877	97,877	0	C
Project Management - Children and Communities Grant	0	33,329	33,329	C
Childcare Admin Offer	0	298,050	298,050	C
Sub Total - Social Services	3,352,219	3,683,598	331,379	
Strategic Programmes				
Free Swimming	60,750	60,750	0	E
National Exercise Referral	123,750	123,750	0	E
Active Young People	43,860	43,860	0	E
Sub Total - Strategic Programmes	228,360	228,360	0	

Specific Grants	Budget 2020/21 £	Budget 2021/22 £	Variance £	Conf (C) or Est (E)
Streetscene & Transportation				
Concessionary Travel	2,180,000	1,900,000	(280,000)	E
Sustainable Waste Management Grant	754,000	737,209	(16,791)	E
Bus Service Support Grant	557,000	557,000	0	E
Welsh Young Person Travel Discount Scheme	60,000	0	(60,000)	E
Sub Total - Streetscene & Transportation	3,551,000	3,194,209	(356,791)	
TOTAL - GRANTS	31,955,278	34,508,383	2,553,105	

Social Care Workforce & Sustainability Workforce Grant	1,737,000	2,167,000	430,000	E
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