

Appendix C
Major Grant Funded Activities

£'000	Funding / Source	2008/09			2009/10				
		Budget	Actual	Variance	Budget *1	Sept Proj. Outturn	Current Proj. Outturn	Variance to Budget	Variance to Sept Outturn
Common Assessment Framework (CAF)	ABG	100	82	18	126	126	126	0	0
Other Community Operations Support	ABG	0	0	0	109	109	109	0	0
Extended Schools Start Up	ABG	402	385	17	688	818	688	0	130
Other Schools Support	ABG	812	740	72	861	861	847	14	14
Connexions	ABG	1,548	1,548	0	1,470	1,470	1,470	0	0
Teen Pregnancy	ABG	99	92	7	96	96	96	0	0
Children's Fund	ABG	276	246	30	0	47	0	0	47
School Travel	ABG	32	73	(41)	111	111	111	0	0
Children & Adolescent Mental Health	ABG	208	203	5	202	202	202	0	0
Other Safeguarding Children	ABG	176	170	6	467	420	467	0	(47)
Other ABG	ABG	(13)	85	(98)	232	102	232	0	(130)
Total Area Based Grant		3,640	3,624	16	4,362	4,362	4,348	14	14
Children's Centres	DSCF / Surestart	1,872	1,652	220	2,502	2,254	2,502	0	(248)
Other Early Years	DSCF / Surestart	1,933	2,153	(220)	1,568	1,816	1,568	0	248
Total Surestart Grant		3,805	3,805	0	4,070	4,070	4,070	0	0
Special & Beacon Schools	DSCF / Stds Fund	1,968	1,968	0	1,929	1,929	1,929	0	0
School Development Grant	DSCF / Stds Fund	5,415	5,415	0	5,183	5,183	5,183	0	0
Other Devolved Schools Standards Fund	DSCF / Stds Fund	1,215	1,215	0	1,915	1,753	1,915	0	(162)
Extended Schools	DSCF / Stds Fund	282	287	(5)	604	604	604	0	0
Support to Music Services	DSCF / Stds Fund	219	219	0	220	220	220	0	0
One to one tuition	DSCF / Stds Fund	50	50	0	383	383	383	0	0
Other non-devolved Standards Funds	DSCF / Stds Fund	1,200	1,366	(166)	1,216	304	1,216	0	(912)
School Standards Grant	DSCF / Stds Fund	4,141	4,141	0	4,193	4,193	4,193	0	0
Total Standards Fund		14,490	14,661	(171)	15,643	14,569	15,643	0	(1,074)
Community Ops (Think Family) various	DCSF/ Think	555	203	352	391	391	391	0	0
Training & Development	Various	406	216	190	424	424	424	0	0

*1 Budget includes virements made post September scrutiny in ABG & Surestart. Standards Fund Budget includes additional funding advised in year