

Appendix C
Major Grant Funded Activities

| £'000 | Funding / Source | 2009/10 | | | 2010/11 | | | | | |
|---|------------------|---------------|---------------|----------|---------------|---------------------------------|---------------------------|-----------------------|--------------------|-----------------------------------|
| | | Budget | Actual | Variance | Budget | Last reported Projected Outturn | Last report var to budget | Current Proj. Outturn | Variance to Budget | Current Projected Outturn vs Last |
| Grant Funded Expenditure | | | | | | | | | | |
| Common Assessment Framework (CAF) | ABG | 148 | 148 | 0 | 99 | 99 | 0 | 99 | 0 | 0 |
| Other Community Operations Support | ABG | 114 | 113 | 1 | 337 | 337 | 0 | 287 | 50 | 50 |
| Extended Schools Start Up | ABG | 668 | 666 | 2 | 314 | 257 | 57 | 257 | 57 | (0) |
| Other Schools Support | ABG | 918 | 866 | 52 | 688 | 688 | 0 | 615 | 73 | 73 |
| Connexions | ABG | 1,470 | 1,470 | 0 | 1,443 | 1,443 | (0) | 1,392 | 51 | 51 |
| School Travel | ABG | 111 | 111 | 0 | 130 | 130 | 0 | 130 | 0 | (0) |
| Teen Pregnancy | ABG | 96 | 94 | 2 | 83 | 83 | 0 | 42 | 41 | 41 |
| Children & Adolescent Mental Health | ABG | 202 | 202 | 0 | 197 | 197 | (0) | 197 | 0 | 0 |
| Substance Misuse | ABG | 70 | 68 | 2 | 44 | 44 | 0 | 25 | 20 | 19 |
| Other Safeguarding Children | ABG | 511 | 502 | 9 | 289 | 289 | (0) | 264 | 24 | 25 |
| LSC | ABG | 0 | 0 | 0 | 268 | 268 | (0) | 219 | 49 | 49 |
| Other ABG | ABG | 211 | 279 | (68) | 65 | 65 | 0 | 55 | 10 | 10 |
| Total Area Based Grant | | 4,519 | 4,519 | 0 | 3,957 | 3,900 | 57 | 3,581 | 376 | 319 |
| Children's Centres | DfE | 2,490 | 2,490 | 0 | 2,868 | 2,868 | (0) | 2,868 | 0 | 0 |
| Other Early Years | DfE | 1,583 | 1,583 | 0 | 2,360 | 2,360 | (0) | 2,314 | 46 | 46 |
| Total Surestart Grant | | 4,073 | 4,073 | 0 | 5,228 | 5,228 | (0) | 5,182 | 46 | 46 |
| Special & Beacon Schools | DfE | 1,929 | 1,929 | 0 | 1,819 | 1,819 | 0 | 1,819 | 0 | 0 |
| School Development Grant | DfE | 5,183 | 5,183 | 0 | 5,292 | 5,292 | 0 | 5,292 | 0 | (0) |
| Other Devolved Schools Stds Fund | DfE | 2,066 | 2,066 | 0 | 2,870 | 2,870 | (0) | 2,870 | 0 | 0 |
| Extended Schools | DfE | 513 | 513 | 0 | 723 | 722 | 1 | 647 | 76 | 75 |
| Support to Music Services | DfE | 220 | 220 | 0 | 220 | 220 | (0) | 220 | 0 | 0 |
| Disadvantage Subsidy | DfE | | | 0 | 492 | 492 | 0 | 492 | 0 | 0 |
| One to one tuition | DfE | 383 | 383 | 0 | 729 | 729 | 0 | 729 | 0 | (0) |
| Other non-devolved Stds Funds | DfE | 1,300 | 1,300 | 0 | 1,365 | 1,365 | 0 | 1,365 | 0 | 0 |
| School Standards Grant | DfE | 4,193 | 4,193 | 0 | 4,264 | 4,264 | (0) | 4,264 | 0 | 0 |
| Total Standards Fund | | 15,787 | 15,787 | 0 | 17,773 | 17,773 | 0 | 17,698 | 76 | 75 |
| Community Ops (Think Family) various | DfE | 349 | 349 | 0 | 508 | 508 | 0 | 500 | 8 | 8 |
| Training & Development *¹ | Various | 482 | 482 | 0 | 526 | 526 | (0) | 526 | 0 | 0 |
| YPLA | YPLA | 0 | 0 | 0 | 8,222 | 8,222 | 0 | 8,222 | 0 | (0) |

*¹ included Contact Point 09/10 - grant being withdrawn during 2010/11

From September funds to colleges are paid direct by YPLA