

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	287	287	0	287	0	(0)
Extended Schools Start Up	ABG	668	666	2	308	257	51	257	51	(0)
Other Schools Support	ABG	918	866	52	615	615	0	621	(5)	(6)
Connexions	ABG	1,470	1,470	0	1,392	1,392	(0)	1,372	20	20
School Travel	ABG	111	111	0	130	130	0	130	0	(0)
Teen Pregnancy	ABG	96	94	2	42	42	(0)	42	0	0
Children & Adolescent Mental Health	ABG	202	202	0	197	197	(0)	197	0	0
Substance Misuse	ABG	70	68	2	25	25	(0)	44	(20)	(19)
Other Safeguarding Children	ABG	511	502	9	264	264	0	264	0	(0)
LSC	ABG	0	0	0	219	219	0	208	11	11
Other ABG	ABG	211	279	(68)	55	55	(0)	55	(0)	(0)
Total Area Based Grant		4,519	4,519	0	3,633	3,582	51	3,576	57	6
Children's Centres	DfE	2,490	2,490	0	2,796	2,796	0	2,792	4	4
Other Early Years	DfE	1,583	1,583	0	2,432	2,386	46	2,322	110	64
Total Surestart Grant		4,073	4,073	0	5,228	5,182	46	5,114	113	68
Special & Beacon Schools	DfE	1,929	1,929	0	1,924	1,924	0	1,924	0	(0)
School Development Grant	DfE	5,183	5,183	0	5,393	5,393	0	5,393	0	(0)
Other Devolved Schools Stds Fund	DfE	2,066	2,066	0	2,902	2,902	0	2,902	0	(0)
Extended Schools	DfE	513	513	0	723	647	76	647	76	(0)
Support to Music Services	DfE	220	220	0	220	220	(0)	220	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	1,795	1,795	(0)	1,795	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	17,950	17,874	76	17,875	76	(1)
Community Ops (Think Family) various	DfE	349	349	0	360	352	8	360	0	(8)
Training & Development *1	Various	482	482	0	526	526	(0)	526	0	0
YPLA*2	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*1 included Contact Point 09/10 - grant being withdrawn during 2010/11

*2 YPLA income now passes to colleges via LA following closure of LSC 31/3/10