

Shropshire Council - Anticipated Grant Levels for 2011/12 and 2012/13

Appendix 6

	2011/12 Projection Pre-settlement (£)	2011/12 Confirmed (£)	Difference (£)	2012/13 (£)	Difference (£)
Children & Young People's Services					
Dedicated Schools Grant (Core Revenue Grant)	151,369,090	152,496,706	1,127,616	152,496,706	0
DSG Pupil Number Projected Reductions	0	-1,151,691	-1,151,691	-1,151,691	0
	151,369,090	151,345,015	-24,075	151,345,015	0
Specific Grants transferring into DSG:					
- Early Years Extending & Increasing Flexibility for 3-4 Year Olds	2,161,655	0	-2,161,655	0	0
- Ethnic Minority Achievement Grant	61,687	61,687	0	61,687	0
- Extended Schools Subsidy	769,662	769,662	0	769,662	0
- Extended Schools Sustainability	1,139,249	1,139,249	0	1,139,249	0
- One-To-One Tuition	1,243,940	1,243,940	0	1,243,940	0
- Targeted School Meals	396,309	396,309	0	396,309	0
- School Development Grant (schools element)	8,835,936	8,803,334	-32,602	8,803,334	0
Schools Standards Grant	8,684,160	8,684,157	-3	8,684,157	0
Targeted Support for Strategy - Primary	0	811,745	811,745	811,745	0
Targeted Support for Strategy - Secondary	0	453,244	453,244	453,244	0
14-19 Diploma Delivery Grant	0	351,084	351,084	351,084	0
DSG Pupil Number Projected Reductions	0	-130,292	-130,292	-130,292	0
	23,292,598	22,584,119	-708,479	22,584,119	0
Total Adjusted Dedicated Schools Grant	174,661,688	173,929,134	-732,554	173,929,134	0
Pupil Premium Grant	0	1,747,190	1,747,190	1,747,190	0
Specific Grants transferring into Early Intervention Grant:					
KS4 Foundation Learning	0	100,177	100,177		
Aiming High for Disabled Children (Short Breaks)	873,400	909,230	35,830		
Contact Point	0	90,908	90,908		
Early Learning & Childcare for Two-Year Olds	0	181,894	181,894		
Targeted Mental Health in Schools Grant	0	157,500	157,500		
Think Family Grant	0	351,000	351,000		
Sure Start, Early Years and Childcare	6,419,958	7,265,877	845,919		
Holiday Pilot	0	70,000	70,000		
Disbled Access to Childcare	0	119,149	119,149		
Youth Opportunity Fund	143,800	143,800	0		
January Guarantee	21,511	21,511	0		
Children's Fund	287,565	512,975	225,410		
Children's Social Care Workforce	58,415	58,415	0		
Children's Trust Fund	1,863	1,863	0		
Connexions	1,721,196	2,202,159	480,963		
Positive Activities for Younger People	137,708	137,708	0		
Teenage Pregnancy Local Implementation	85,880	113,000	27,120		
Young People's Substance Misuse (DfE)	33,433	43,993	10,560		
Pro rata reduction	0	-1,709,833	-1,709,833		
Further Budget Reduction	0	-910,174	-910,174		
	9,784,729	9,861,152	76,423	10,470,182	609,030

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Other Specific Grants:					
- Choice Advisors	24,824	0	-24,824	0	0
- Designated Teacher Funding	24,818	0	-24,818	0	0
- Education Health Partnerships	55,778	0	-55,778	0	0
- Extended Schools - Start Up	356,584	0	-356,584	0	0
- 14-19 Flexible Funding	70,414	0	-70,414	0	0
- Primary National Strategy - Central Co-ordination	170,120	0	-170,120	0	0
- School Development Grant (Local Authority element)	1,191,920	0	-1,191,920	0	0
- School Improvement Partners	112,220	0	-112,220	0	0
- School Intervention Grant	111,900	0	-111,900	0	0
- Secondary - National Strategy - Behaviour & Attendance	46,290	0	-46,290	0	0
- Secondary National Strategy - Central Co-ordination	163,122	0	-163,122	0	0
- Sustainable Travel General Duty	26,505	0	-26,505	0	0
Local Child Poverty Duties	35,100	0	-35,100	0	0
14-19 Prospectus	11,333	0	-11,333	0	0
Former LSC - Colleges (new responsibility from April 2010)	24,849,000	0	-24,849,000	0	0
	27,249,928	0	-27,249,928	0	0
- Music Service	295,014	TBC	TBC	TBC	TBC
- Extended Rights to Free Transport	243,394	TBC	TBC	TBC	TBC
Young People's Substance Misuse (Home Office)	44,841	TBC	TBC	TBC	TBC
	583,249	TBC	TBC	TBC	TBC
Childrens Workforce Development Council	45,000	TBC	TBC	TBC	TBC
EU Subsidy Grant	13,000	TBC	TBC	TBC	TBC
Former LSC - School Sixth Forms	6,644,220	TBC	TBC	TBC	TBC
14-19 Gateway Consortia	370,110	TBC	TBC	TBC	TBC
14-19 Forum Funding	216,170	TBC	TBC	TBC	TBC
Higher Education Funding Council	1,070	TBC	TBC	TBC	TBC
Learning and Skills Council	688,000	TBC	TBC	TBC	TBC
Remodelling Social Work	0	TBC	TBC	TBC	TBC
Teacher Development Agency - HLTA	0	TBC	TBC	TBC	TBC
Teacher Development Agency - SWA	0	TBC	TBC	TBC	TBC
Post 16 Transport	80,324	TBC	TBC	TBC	TBC
	8,057,894	TBC	TBC	TBC	TBC
CYPS DSG + Pupil Premium for 2011/12		175,676,324		175,676,324	
CYPS Specific Grants for 2011/12		18,502,295		19,111,325	

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<u>Community Services</u>					
Specific Grants:					
Homelessness Basic Revenue	165,000	316,470	151,470	316,470	0
Learning Disabilities (Core Revenue Grant)	4,370,361	4,498,623	128,262	4,605,444	106,821
	4,535,361	4,815,093	279,732	4,921,914	106,821
Specific Grants:					
Workstep	333,700	TBC	TBC	TBC	TBC
Learning and Skills Council	687,000	TBC	TBC	TBC	TBC
Quality in Community Services - Private Finance Initiative (Core Revenue Grant)	1,522,645	TBC	TBC	TBC	TBC
	2,543,345	TBC	TBC	TBC	TBC
Community Services Specific Grants for 2011/12		7,358,438		7,465,259	
<u>Development Services</u>					
Specific Grants:					
Lead Local Flood Authorities	0	135,400	135,400	224,700	89,300
	0	135,400	135,400	224,700	#REF!
Specific Grants:					
Aggregates Levy Sustainability Fund	107,000	0		0	
Climate Change	22,500	0		0	
Environmental Damage Regulations	1,593	0		0	
School Travel Advisors	71,000	0		0	
	202,093	0	-202,093	0	0
Specific Grants:					
Waste - Private Finance Initiative (Core Revenue Grant)	3,185,610	TBC	TBC	TBC	TBC
	3,185,610	TBC	TBC	TBC	TBC
Development Services Specific Grants for 2011/12		3,321,010		3,410,310	

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Resources Directorate					
Specific Grants:					
Housing Benefit & Council Tax Benefit Administration Subsidy * (Core Revenue Grant)	2,048,201	2,048,201		2,048,201	
Council Tax Freeze Grant (Core Revenue Grant)	3,224,747	3,235,679	10,932	3,235,679	0
	5,272,948	5,283,880	10,932	5,283,880	0
Specific Grants:					
Cohesion	114,706	0		0	
Petitions	19,175	0		0	
	133,881	0	-133,881	0	0
Specific Grants:					
Community Call for Action / Overview Scrutiny	2,000	TBC	TBC	TBC	TBC
Stronger Safer Communities	385,507	TBC	TBC	TBC	TBC
	387,507	TBC	TBC	TBC	TBC
Specific Grants:					
NNDR Administration Grant *	449,890	TBC	TBC	TBC	TBC
	449,890	TBC	TBC	TBC	TBC
Specific Grants:					
LEADER	311,000	TBC	TBC	TBC	TBC
Council Tax Benefit: Subsidy *	18,632,000	TBC	TBC	TBC	TBC
Mandatory Rent Allowances: Subsidy *	45,231,220	TBC	TBC	TBC	TBC
Rent Rebates: Subsidy *	8,229,270	TBC	TBC	TBC	TBC
	72,403,490	TBC	TBC	TBC	TBC
Resources Specific Grants for 2011/12		78,524,767		78,524,767	

Council Total	2011/12 Projection Pre-settlement (£)	2011/12 Confirmed (£)	Difference (£)	2012/13 (£)	Difference (£)
Continuing Grants (renamed)	191,029,979	190,653,580	-376,399	191,369,431	715,851
New Grants	3,224,747	5,118,269	1,893,522	5,207,569	89,300
Deleted Grants	27,585,902	0	-27,585,902		
Grants under review by Department	970,756	TBC	TBC	TBC	TBC
Grants received no details about yet	9,528,484	TBC	TBC	TBC	TBC
PFI grants	4,708,255	TBC	TBC	TBC	TBC
Transfer Payments	72,403,490	TBC	TBC	TBC	TBC
	309,451,612	283,382,834	-26,068,778	284,187,985	805,151