

Showing allocation to Strategic Delivery Group.

**DRAFT ALLOCATION 2010/11 WITH 2.4% MANAGEMENT & SUPPORT COST DEDUCTION**

Prepared following the meeting of the L.P Strategic Board 31 March 2010

					Departmental Net Allocations						
	1 ORIG GROSS ALLOCATION 2010/2011	Advised in April 2010 revision	2 Revised April GROSS ALLOCATION 2010/2011	NET ALLOCATION 2010/2011	CYPS	H&W	E&E	Safer: Invest in Community	Stronger: Invest in Community	Envir / Climate change	Check Total
Economic Assessment Duty	65000		65000	63,440			63,440				63,440
Stronger Safer Communities	0		0	0				0			0
Supporting People Administration	145,545		145,545	142,052		142,052					142,052
Supporting People	14,049,538		14,049,538	13,712,349	337,189	13,712,349					13,712,349
Working Neighbourhood Fund	9,206,085		9,206,085	8,985,139		8,985,139					8,985,139
Preventing Violent Extremism	349,830		349,830	341,434			341,434				341,434
Climate Change (Planning policy statement)	22,500		22,500	21,960					21,960		21,960
Familiarisation costs of new statutory guidance on social housing allocations.	0	1,380	1,380	1,347		1,347					1,347
NI160 (Local authority tenants' satisfaction with landlord services) status survey	0	8,400	8,400	8,198		8,198					8,198
<b>DCLG Total</b>	<b>23,838,498</b>	<b>9,780</b>	<b>23,848,278</b>	<b>23,275,919</b>	<b>0</b>	<b>13,863,946</b>	<b>9,048,579</b>	<b>341,434</b>	<b>0</b>	<b>21,960</b>	<b>23,275,919</b>
School Development Grant	1,980,806		1,980,806	1,933,267	1,933,267						1,933,267
Extended Schools Start-Up Grants	463,653		463,653	452,525	452,525						452,525
Primary National Strategy - Central	225,883		225,883	220,462	220,462						220,462
Secondary National Strategy - Central	204,729		204,729	199,816	199,816						199,816
Secondary National Strategy	68,300		68,300	66,661	66,661						66,661
School Improvement Partners	119,310		119,310	116,447	116,447						116,447
Education Health Partnerships	88,329		88,329	86,209	86,209						86,209
School Travel Advisors	34,000		34,000	33,184	33,184						33,184
Choice Advisors	49,296		49,296	48,113	48,113						48,113
School Intervention Grant	76,600		76,600	74,762	74,762						74,762
14 - 19 Flexible Funding Pot	86,024		86,024	83,959	83,959						83,959
Sustainable Travel - General Duty	22,289		22,289	21,754	21,754						21,754
Extended Rights to Free Transport	54,364		54,364	53,059	53,059						53,059
Connexions	3,723,384		3,723,384	3,634,023	3,634,023						3,634,023
Childrens Fund	1,300,824		1,300,824	1,269,604	1,269,604						1,269,604
Child Trust Fund	13,290		13,290	12,971	12,971						12,971
Positive Activities for Young Children	699,346		699,346	682,562	682,562						682,562
Teenage Pregnancy	160,000		160,000	156,160	156,160						156,160
Childrens' Social Care Workforce	152,440		152,440	148,781	148,781						148,781
Youth Taskforce	25,000		25,000	24,400	24,400						24,400
Care Matters - White Paper	457,869		457,869	446,880	446,880						446,880
Children Death Review Process	64,554		64,554	63,005	63,005						63,005
Young people Substance Misuse	40,922		40,922	39,940	39,940						39,940
Preventing Violent Extremism Toolkit	0		0	0	0						0
Designated Teacher Fund	15,943		15,943	15,560	15,560						15,560
Social Care checks funding	0		0	0	0						0
January Guarantee	0	53,076	53,076	51,802	51,802						51,802
LSC staff transfer - special purpose grant	0	311,947	311,947	304,460	304,460						304,460
<b>DCSF Total</b>	<b>10,127,155</b>	<b>365,023</b>	<b>10,492,178</b>	<b>10,240,366</b>	<b>10,240,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,240,366</b>
Environmental Damage Regulations	319		319	311					311		311
Pitt review: Surface Water Management	80,000		80,000	78,080					78,080		78,080
<b>DEFRA Total</b>	<b>80,319</b>	<b>0</b>	<b>80,319</b>	<b>78,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,391</b>	<b>78,391</b>
DWP	0		0	0							0
<b>DWP Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Adult Social Care Workforce	875,784		875,784	854,765		854,765					854,765
Carers (80% H&W ~ 20% CYPS)	1,687,252		1,687,252	1,646,758	329,352	1,317,406					1,646,758
Child & Adolescent Mental Health	860,485		860,485	839,833	839,833						839,833
Learning & Disability Development	316,686		316,686	309,086		309,086					309,086
Local Involvement Networks	183,930		183,930	179,516		179,516					179,516
Mental Capacity Act	186,672		186,672	182,192		182,192					182,192
Mental Health	1,115,988		1,115,988	1,089,204		1,089,204					1,089,204
Preserved Rights	1,986,043		1,986,043	1,938,378		1,938,378					1,938,378
<b>DH Total</b>	<b>7,212,840</b>	<b>0</b>	<b>7,212,840</b>	<b>7,039,732</b>	<b>1,169,185</b>	<b>5,870,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,039,732</b>
Stronger Safer Communities	390,135		390,135	380,772			380,772				380,772
Young People Substance Misuse	103,746		103,746	101,256	101,256						101,256
Community call for action	2,000		2,000	1,952			1,952				1,952
<b>HO Total</b>	<b>495,881</b>	<b>0</b>	<b>495,881</b>	<b>483,980</b>	<b>101,256</b>	<b>0</b>	<b>0</b>	<b>382,724</b>	<b>0</b>	<b>0</b>	<b>483,980</b>
Road Safety Grant	356,719		356,719	348,158			348,158				348,158
<b>DfT Total</b>	<b>356,719</b>	<b>0</b>	<b>356,719</b>	<b>348,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,158</b>	<b>0</b>	<b>0</b>	<b>348,158</b>
<b>Deduct DWP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ABG gross Total</b>	<b>42,111,412</b>	<b>374,803</b>	<b>42,486,215</b>	<b>41,466,546</b>	<b>11,510,807</b>	<b>19,734,493</b>	<b>9,048,579</b>	<b>1,072,316</b>	<b>0</b>	<b>100,351</b>	<b>41,466,546</b>
PET _ Administration and Support charge											0
<b>ABG net Total</b>	<b>42,111,412</b>	<b>374,803</b>	<b>42,486,215</b>	<b>41,466,546</b>	<b>11,510,807</b>	<b>19,734,493</b>	<b>9,048,579</b>	<b>1,072,316</b>	<b>0</b>	<b>100,351</b>	<b>41,466,546</b>

Top-slice %:

2.40%