

## CYP(3)-16-10 Paper 1 - Annex A-C

### Children and Young People Committee

**Date:** 30 November 2010  
**Time:** 09:05 – 10:00  
**Venue:** Senedd  
**Title:** Children, Education, Lifelong Learning and Skills draft budget for 2011-12

#### Purpose

1. To provide an evidence paper for the Children and Young People Committee on the Children, Education, Lifelong Learning and Skills (CELLS) budget and priorities for 2011-12.

#### Timing

2. The draft budget was published on 17 November 2010.

#### The 2011-12 Draft Budget

3. The 2011-12 Draft Budget provides the resources for 2011-12 which will be invested to further improve the provision of services to children, education, lifelong learning and skills in Wales. Table 1 provides an overview of changes to the CELLS budget or 'main expenditure group' (MEG) as a result of the draft budget.

*Table 1: Children, Education, Lifelong Learning and Skills MEG*

	2010-11		2011-12		2012-13		2013-14
	Baseline Budget	Changes	Draft Budget	Changes	Indicative Budget	Changes	Indicative Budget
	£000	£000	£000	£000	£000	£000	£000
Revenue DEL	1,694,551	-21,087	1,673,464	8,571	1,682,035	23,251	1,705,286
Capital DEL	183,492	-10,139	173,353	-12,110	161,243	-17,509	143,734
<b>Total DEL</b>	<b>1,878,043</b>	<b>-31,226</b>	<b>1,846,817</b>	<b>-3,539</b>	<b>1,843,278</b>	<b>5,742</b>	<b>1,849,020</b>
Annually Managed Expenditure	203,398	14,258	217,656	8,125	225,781	735	226,516
<b>TOTAL BUDGET</b>	<b>2,081,441</b>	<b>-16,968</b>	<b>2,064,473</b>	<b>4,586</b>	<b>2,069,059</b>	<b>6,477</b>	<b>2,075,536</b>

#### Budget Context

This budget reflects the positive commitment to protect funding for schools and skills, and to protect those front line services which impact directly on children, despite the very difficult settlement received from the UK Government. The budget will enable these services to be extended through the application of increased investment over the next three years. Budgets for schools – both within the Education Department and through the Revenue

Support Grant - have been protected by 1% above the rate of change in the Welsh budget. Budgets for skills have been given the same protection.

4. The budget for 2011-12 must be viewed in the context of the reduced resources being made available to the Welsh Assembly Government over the planning period. Despite this the budget for Children Education, Lifelong Learning and Skills has reinforced the commitments made in One Wales by protecting budgets for schools, skills development, and services for children in 2011-12, and providing indicative increases in the following 2 years.
5. Revenue funding for 2011-12 has reduced by £21.1m compared with the 2010-11 baseline. The reduction equates to 1.3%. Indicative budgets for future years present positive annual increases of £8.6m (0.5%) and £23.3m (1.4%) for years 2012-13 and 2013-14 respectively.
6. In addition some budgets have been re-prioritised to ensure that funding is available to support the full roll-out of the foundation phase, to increase funding for Post 16 learners with Special Educational Needs (Post 16 SEN), to match demand for free primary school breakfasts and to reflect the increases in students within Higher Education.
7. Capital funding has reduced by £10.1m (5.5%) from 2010-11 budget, these reductions increase further by £12.1m (7%) and £17.5m, (10.9%) for the next two years from 2012-13. In response the department will seek to manage capital projects on a more strategic basis and carefully prioritise investments.
8. The need for the department and partner organisations to realise real terms efficiencies alongside budget savings has been central to the budget setting process and is closely linked to the management of the overall budget reduction and the maintenance of front line services.
9. In setting its budgets, the department has considered and assessed the impacts of the changes both on the organisations affected and, more importantly, on the learners and learning outcomes. Careful consideration has been given to equality impacts and to the need to tackle social inequalities, including child poverty, more generally. Specifically this is reflected in the protection of budgets which impact directly on children, and increases in a number of budgets including foundation phase, free primary school breakfasts, and post 16 SEN.

### **Key Delivery Programmes**

10. The key delivery programmes are those which have direct impact on the priority areas of schools, skills development, and services for children. The detailed budget plans are provided at Document 2. The main areas of spending for 2011-12 are set out below:

- **For early years:** Flying Start (£39.144m), Foundation Phase (£91.151m), Food and Nutrition in Schools (£15.85m);

- **For children and young people:** Cymorth (£44.107m), 14-19 Learning Pathways (£20.62m revenue), Better Schools Fund (£15.164m) and Welsh Bacalaureate (£11m);
- **For post -16:** Skills Development and Workplace Learning (£20.413m), the funding of School 6th Forms, Work Based Learning, Adult Community Learning and Further Education (£564.932m), Higher Education (£394.479m) Student Finance (£273.952m, excluding Annually Managed Expenditure) and Careers Services (£38.00m); and
- **Capital budgets** of £173.353m consisting of Early Years, Higher Education 21st Century Schools, Further Education Transformation and General Capital Funding for Local Authorities.

11. The changes to the current budget are described in the following paragraphs.

### **Children, Young People and School Effectiveness 2011-12 Budget £223.9m**

#### *Children and Young People's Strategy: 2011-12 Budget £124.6m*

12. The 2011-12 budget has been reduced by £0.088m. Reductions have been applied to bodies with an administrative function which are funded by the Welsh Assembly Government, where it is expected that savings will be delivered which are comparable to the levels of reduction applied to the Delegated Running Costs within the Welsh Assembly Government, including the Children's Commissioner.
13. Flying Start (the early years programme) and Cymorth both receive indicative increases from 2012-13. The total increase against Children and Young Peoples strategy is £5.6m over the two years to 2013-14.

#### *Schools Leadership and Effectiveness: 2011-12 Budget £26.2m*

14. There are no changes planned for 2011-12. However, budget increases of £2.7m and £4.2m are planned for 2012-13 and 2013-14 respectively. An extra £5m over the period for School Effectiveness linked to the additional funding for Basic Skills in Schools, £1.5m for Community Focused Schools and £0.4m for Innovation in Small and Rural Schools budgets.

#### *Support for Learners: 2011-12 Budget £73.2m*

15. This budget provides additional support for protecting vulnerable groups and addressing inequality. The commitment to the health and wellbeing of school pupils is continued, including the provision of free primary school breakfasts with a budget increase of £2.7m. Indicative future year increases of £2.75m and £2.85m are planned in 2012-13 and 2013-14 respectively. As well as further funding for free school breakfasts there are

increases in funding for school based counselling, the Minority Ethnic Achievement Grant and the Gypsy Travellers learning grant.

16. The increased opportunities and choice for young people provided by the 14-19 Learning Pathways is being maintained, as is support for those with additional learning needs with an additional £6.5m for post 16 SEN.

**Qualifications, Curriculum and Learning Improvement  
2011-12 Budget £155.9m**

*Curriculum and Assessment: 2011-12 Budget £100.9m*

17. The budget has been increased by £11.7m for the continued roll-out of the Foundation Phase to provide a new and more effective way of learning for 3 to 7 year olds. It is supported through additional funding increases of £6m and £3.9m for 2012-13 and 2013-14 respectively.

*Qualifications and Learning: 2011-12 Budget £15.3m*

18. There is a small reduction to the budget of £0.1m which is a technical adjustment for depreciation of curriculum assets which is no longer necessary. There is a corresponding increase applied to the Student Loans Provision budget.

*Learning Improvement and Professional Development:  
2011-12 Budget £20.2m*

19. The General Teaching Council budget has been reduced by £0.3m with a further reduction of £0.5m in the period 2012-14. It is expected that these savings will be delivered through efficiencies.
20. The Teacher Training and Recruitment budget has been reduced by £0.5m. Further reductions of £0.4m and £0.4m are planned in the period 2012-14. These relate to planned reductions in Initial Teacher Training.

*Welsh Language Development: 2011-12 Budget £10.1m*

21. The budget has been protected at 2010-11 levels as a continued commitment to the Welsh-medium education strategy.

*Basic Skills in Schools: 2011-12 Budget £9.4m*

22. Specific additional funding of £1m will be made available in 2011-12 to enhance school staff Continuing Professional Development (CPD), targeted to improve basic literacy skills through effective teaching. Further increases of £2m per annum are planned in the period 2012-14.

## **Skills, Higher Education and Lifelong Learning 2011-12 Budget £1,006.6m**

### *Business and Skills: 2011-12 Budget £27.8m*

23. There is a small reduction in the budget of £0.75m which represents a reduction to the Employability line for the savings made by the planned cessation of the Individual Learning Account. The decision was made to close the Individual Learning Accounts (Wales) scheme to new registrations from 30 September. An indicative increase of £1m to Skills Development and Workplace Learning is planned in the period 2012-14. This budget provides training support, advice and guidance to Welsh businesses, includes funding for programmes such as ReAct and ProAct and the development of Apprenticeship policy, the core funding for which is provided through Work Based Learning in the Lifelong Learning and Providers budget.

### *Higher Education: 2011-12 Budget £394.5m*

24. The overall budget for HE has been reduced by £36.8m.

25. Higher Education will receive a reduction over the next 3 years of £51m. This amounts to some 11.8%, significantly less than the severe reductions proposed in England. The planned budget reductions will facilitate the statutory commitment to provide financial support for Higher Education students, numbers of which have increased significantly over the past two years. This does not predetermine the Welsh Assembly Government's response to the Browne Review.

26. The reductions include the efficiency savings we expect to be delivered through the implementation of For our Future strategy. The commitment to the development of the University of the Heads of The Valleys (UHoVI) and Coleg Cymraeg Cenedlaethol (formerly Coleg Ffederal) will, however, remain a priority to be funded from this budget.

27. The HEFCW running costs budget has been reduced by £0.4m over the next 3 years. Reductions have been applied to bodies with an administrative function which are funded by the Welsh Assembly Government, where it is expected that savings will be delivered which are comparable to the levels of reduction applied to the Delegated Running Costs within the Welsh Assembly Government.

### *Lifelong Learning and Providers: 2011-12 Budget £584.3m*

28. Learner Provision, which provides funding for school sixth forms, further education, work based learning and Adult Community Learning, is being reduced by £6.1m and this will be applied to Further Education in a way that reflects the commitment to support skills within Wales, and is set in context against a reduction of 25% over 4 years applied to Further Education within England. In comparison indicative budgets for 2012-13 and 2013-14 for FE within Wales remain constant.

29. The Careers Service budget is reduced by £2.97m. The reduction reflects the expectation that savings will be delivered through increased efficiency both within the re-configuration of the careers companies and delivery of services.

**Business Improvement and Resource Investment  
2011-12 Budget £286.9m**

*Student Finance and Funding: 2011-12 Budget £274m*

30. The Assembly Learning Grant budget has been increased by £6.6m to meet pressures in this demand-led budget. Further increases of £1.1m and £1.9m are planned in the period 2012-14.

31. There are small reductions in the SLC Administration Costs (£0.4m). Reductions have been applied to bodies with an administrative function which are funded by the Welsh Assembly Government, where it is expected that savings will be delivered which are comparable to the levels of reduction applied to the Delegated Running Costs within the Welsh Assembly Government.

32. The Coleg Harlech Bursaries budget has been reduced by £0.3m and £0.1m over the next two years. The reduction in budget reflects the financial implications associated with the Minister's acceptance of recommendations in the Hancock Report.

*Knowledge Management: 2011-12 Budget £10.3m*

33. The budget has been reduced by £0.6m. The budget for the department's Education IT Strategy has been reduced by £0.5m and there is also a small reduction to the Strategic Communications budget (£0.05m). Further savings of £0.36m are planned in the period 2012-14.

*Special Projects: 2011-12 Budget £2.7m*

34. Further administrative savings have been found in the Education Research and Services budget which is used for mainly for evaluation of DCELLS programmes. This has been reduced by £0.07m with further savings of £0.18m planned.

**Capital Funding  
2011-12 Budget £173.4m**

35. The application of a largely project-based strategic fund will enable capital funding to be more effectively managed year on year, to continue to make prioritised significant investments, and to maximise match funding to secure UK wide capital funding for science research. As a consequence the budgets for Foundation Phase, Youth Justice, HEFCW, Reaching Higher, Voluntary Aided Schools and School Building Improvement have all been reduced to zero.

36. The consolidated Capital budget has been reduced by £10.1m with further indicative reductions of £12.1m and £17.5m in 2012-13 and 2013-14.
37. The implication of the reductions to the capital budget over the next three years is that these programmes will need to be delivered over a longer term and that investment, from Early Years through to Higher Education, will be deployed on a coherent, prioritised basis supported by a consolidated budget. Collaboration; including joint use of assets, between all education sectors will also be maximised.

## CHILDREN, EDUCATION, LIFELONG LEARNING &amp; SKILLS MEG - DRAFT BUDGET 2011-12

## REVENUE BUDGET - DEL

Budget Expenditure Line (BEL)	2010-11				2011-12		2012-13		2013-14
	Baseline Budget	MEG to MEG Transfers	Revised Baseline	Changes	Draft Budget	Changes	Draft Budget	Changes	Draft Budget
	£000			£000	£000	£000	£000	£000	£000
Children's Commissioner	1,837		1,837	-88	1,749	-61	1,688	-81	1,607
Cymorth including Childcare	49,607	-5,500	44,107		44,107	1,000	45,107	1,500	46,607
Children & Families Organisation Grant	3,176		3,176		3,176		3,176		3,176
Information Sharing	1,150		1,150		1,150		1,150		1,150
Flying Start	39,144		39,144		39,144	1,000	40,144	1,500	41,644
Support for Extending Entitlement	6,407		6,407		6,407		6,407		6,407
14-19 Learning in Wales	20,620		20,620		20,620		20,620		20,620
Advocacy	850		850		850		850		850
Child Poverty	2,640		2,640		2,640	132	2,772	138	2,910
Youth Justice	4,715		4,715		4,715	235	4,950	250	5,200
<b>Children &amp; Young People's Strategy</b>	<b>130,146</b>	<b>-5,500</b>	<b>124,646</b>	<b>-88</b>	<b>124,558</b>	<b>2,306</b>	<b>126,864</b>	<b>3,307</b>	<b>130,171</b>
School Governor Activities	702		702		702		702		702
Better Schools Fund	15,164		15,164		15,164		15,164		15,164
Community Focused Schools	4,400		4,400		4,400	500	4,900	1,000	5,900
Innovation in Small & Rural Schools	1,600		1,600		1,600	200	1,800	200	2,000
Schools Performance Improvement	676	61	737		737		737		737
Out of hours Learning	250		250		250		250		250
Other Schools Inspections	25		25		25		25		25
School Uniform Grant	770		770		770		770		770
School Effectiveness	2,532		2,532		2,532	2,000	4,532	3,000	7,532
<b>School Leadership &amp; Effectiveness</b>	<b>26,119</b>	<b>61</b>	<b>26,180</b>	<b>0</b>	<b>26,180</b>	<b>2,700</b>	<b>28,880</b>	<b>4,200</b>	<b>33,080</b>
Spec. Placements/Students with Learning Difficulties FEIs	12,294		12,294		12,294		12,294		12,294
School Based Counselling	4,500		4,500		4,500	250	4,750	250	5,000
Tackling Disaffection	2,158		2,158		2,158		2,158		2,158
Food & Drink in Schools	13,150		13,150	2,700	15,850	2,000	17,850	2,000	19,850
Grants for the education of travellers children	900		900		900	100	1,000	100	1,100
Additional Learning Needs	5,506		5,506		5,506		5,506		5,506
Minority Ethnic Achievement Grant	9,600		9,600		9,600	400	10,000	500	10,500
Post 16 Inclusion & Supp for Learning SEN	15,940		15,940	6,500	22,440		22,440		22,440
<b>Support for Learners</b>	<b>64,048</b>	<b>0</b>	<b>64,048</b>	<b>9,200</b>	<b>73,248</b>	<b>2,750</b>	<b>75,998</b>	<b>2,850</b>	<b>78,848</b>
<b>TOTAL Children, Young People &amp; Sch. Effectiveness</b>	<b>220,313</b>	<b>-5,439</b>	<b>214,874</b>	<b>9,112</b>	<b>223,986</b>	<b>7,756</b>	<b>231,742</b>	<b>10,357</b>	<b>242,099</b>
Foundation Phase	79,451		79,451	11,700	91,151	6,000	97,151	3,900	101,051
Curriculum & Assessment	3,576		3,576		3,576		3,576		3,576
Support for Improving Standards	6,215		6,215		6,215		6,215		6,215
<b>Curriculum &amp; Assessment</b>	<b>89,242</b>	<b>0</b>	<b>89,242</b>	<b>11,700</b>	<b>100,942</b>	<b>6,000</b>	<b>106,942</b>	<b>3,900</b>	<b>110,842</b>
Qualifications inc Welsh Bacc	15,304		15,304		15,304		15,304		15,304
Curriculum & Qualifications Depreciation	108		108	-108	0		0		0
<b>Qualifications &amp; Learning</b>	<b>15,412</b>	<b>0</b>	<b>15,412</b>	<b>-108</b>	<b>15,304</b>	<b>0</b>	<b>15,304</b>	<b>0</b>	<b>15,304</b>
General Teaching Council	6,829		6,829	-328	6,501	-228	6,273	-301	5,972
Teacher Train & Recruit Qualified	10,614		10,614	-459	10,155	-442	9,713	-432	9,281
Teacher Development and Support	3,185		3,185		3,185		3,185		3,185
DYSG	377		377		377		377		377
<b>Learning, Improvement &amp; Prof. Development</b>	<b>21,005</b>	<b>0</b>	<b>21,005</b>	<b>-787</b>	<b>20,218</b>	<b>-670</b>	<b>19,548</b>	<b>-733</b>	<b>18,815</b>
Welsh Language Development Unit	10,097		10,097		10,097		10,097		10,097
<b>Welsh Language Development</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>
Basic Skills	8,353		8,353	1,000	9,353	2,000	11,353	2,000	13,353
<b>Basic Skills</b>	<b>8,353</b>	<b>0</b>	<b>8,353</b>	<b>1,000</b>	<b>9,353</b>	<b>2,000</b>	<b>11,353</b>	<b>2,000</b>	<b>13,353</b>
<b>TOTAL Qualifications, Curriculum &amp; Learning Devel.</b>	<b>144,109</b>	<b>0</b>	<b>144,109</b>	<b>11,805</b>	<b>155,914</b>	<b>7,330</b>	<b>163,244</b>	<b>5,167</b>	<b>168,411</b>

2010-11

2011-12

2012-13

2013-14



Budget Expenditure Line (BEL)	Baseline Budget	MEG to MEG Transfers	Revised Baseline	Changes	Draft Budget	Changes	Draft Budget	Changes	Draft Budget
	£000			£000	£000	£000	£000	£000	£000
Skills Development and Workplace Learning	20,413		20,413		20,413	454	20,867	600	21,467
Employability	8,183		8,183	-750	7,433		7,433		7,433
<b>Business &amp; Skills</b>	<b>28,596</b>	<b>0</b>	<b>28,596</b>	<b>-750</b>	<b>27,846</b>	<b>454</b>	<b>28,300</b>	<b>600</b>	<b>28,900</b>
HEFCW-Running Costs	3,165		3,165	-152	3,013	-105	2,908	-140	2,768
HEFCW Current Expenditure	400,045		400,045	-19,963	380,082	-24,050	356,032	-7,300	348,732
Higher Education Receipts	-2,798		-2,798		-2,798		-2,798		-2,798
For Our Future - Coleg Ffederal & UHOVI	30,829		30,829	-16,729	14,100	10,100	24,200	7,300	31,500
HEFCW Depreciation	82		82		82		82		82
<b>Higher Education</b>	<b>431,323</b>	<b>0</b>	<b>431,323</b>	<b>-36,844</b>	<b>394,479</b>	<b>-14,055</b>	<b>380,424</b>	<b>-140</b>	<b>380,284</b>
Learner Provision	571,014		571,014	-6,082	564,932	8,969	573,901	7,131	581,032
Post 16 Receipts	-23,392		-23,392		-23,392		-23,392		-23,392
Careers Service	40,970		40,970	-2,970	38,000	-2,000	36,000	-1,000	35,000
FE Policy Development	836		836		836		836		836
Transformation	3,943		3,943		3,943		3,943		3,943
<b>Lifelong Learning &amp; Providers</b>	<b>593,371</b>	<b>0</b>	<b>593,371</b>	<b>-9,052</b>	<b>584,319</b>	<b>6,969</b>	<b>591,288</b>	<b>6,131</b>	<b>597,419</b>
Economic Measures - Unemployment	743		743	-743	0		0		0
<b>Economic Measures</b>	<b>743</b>	<b>0</b>	<b>743</b>	<b>-743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Skills, Higher Education &amp; Lifelong Learning</b>	<b>1,054,033</b>	<b>0</b>	<b>1,054,033</b>	<b>-47,389</b>	<b>1,006,644</b>	<b>-6,632</b>	<b>1,000,012</b>	<b>6,591</b>	<b>1,006,603</b>
Assembly Learning Grant	188,626		188,626	6,610	195,236	1,087	196,323	1,909	198,232
SLC/HMRC Administration Costs	8,965		8,965	-424	8,541	-556	7,985	-516	7,469
Maintenance Loans Res Budget Prov	59,942		59,942	108	60,050		60,050		60,050
Targeted Awards	9,354		9,354		9,354		9,354		9,354
Supp for Learning (Coleg Harlech Bursaries)	496		496	-264	232	-132	100		100
Strategic Investment - External Match Funding	539		539		539		539		539
<b>Student Finance &amp; Funding</b>	<b>267,922</b>	<b>0</b>	<b>267,922</b>	<b>6,030</b>	<b>273,952</b>	<b>399</b>	<b>274,351</b>	<b>1,393</b>	<b>275,744</b>
Strategic Communications	2,668		2,668	-54	2,614	-70	2,544	-61	2,483
Information Systems	2,094		2,094		2,094		2,094		2,094
Education IT Strategy	6,081		6,081	-520	5,561	-117	5,444	-115	5,329
<b>Knowledge Management</b>	<b>10,843</b>	<b>0</b>	<b>10,843</b>	<b>-574</b>	<b>10,269</b>	<b>-187</b>	<b>10,082</b>	<b>-176</b>	<b>9,906</b>
International education Initiatives	293	-55	238		238		238		238
Education Research & Services	2,532		2,532	-71	2,461	-95	2,366	-81	2,285
<b>Special Projects</b>	<b>2,825</b>	<b>-55</b>	<b>2,770</b>	<b>-71</b>	<b>2,699</b>	<b>-95</b>	<b>2,604</b>	<b>-81</b>	<b>2,523</b>
<b>TOTAL Business Improvement &amp; Res. Investment</b>	<b>281,590</b>	<b>-55</b>	<b>281,535</b>	<b>5,385</b>	<b>286,920</b>	<b>117</b>	<b>287,037</b>	<b>1,136</b>	<b>288,173</b>
<b>TOTAL REVENUE DEL</b>	<b>1,700,045</b>	<b>-5,494</b>	<b>1,694,551</b>	<b>-21,087</b>	<b>1,673,464</b>	<b>8,571</b>	<b>1,682,035</b>	<b>23,251</b>	<b>1,705,286</b>

## CAPITAL BUDGET - DEL

2010-11

2011-12

2012-13

2013-14

Budget Expenditure Line (BEL)	Baseline Budget	MEG to MEG Transfers	Revised Baseline	Changes	Draft Budget	Changes	Draft Budget	Changes	Draft Budget
	£000			£000	£000	£000	£000	£000	£000
Early Years	6,806		6,806	-6,806	0		0		0
Youth Justice	600		600	-600	0		0		0
<b>Children &amp; Young People's Strategy</b>	<b>7,406</b>	<b>0</b>	<b>7,406</b>	<b>-7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Children, Young People &amp; Sch. Effectiveness</b>	<b>7,406</b>	<b>0</b>	<b>7,406</b>	<b>-7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
HEFCW Capital	15,606		15,606	-15,606	0		0		0
HEFCW Reaching Higher	3,830		3,830	-3,830	0		0		0
<b>Higher Education</b>	<b>19,436</b>	<b>0</b>	<b>19,436</b>	<b>-19,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Skills, Higher Education &amp; Lifelong Learning</b>	<b>19,436</b>	<b>0</b>	<b>19,436</b>	<b>-19,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Voluntary Aided Schools	10,354		10,354	-10,354	0		0		0
School Building Improvement	65,000		65,000	-65,000	0		0		0
General Support	54,939		54,939	-3,039	51,900	-3,622	48,278	-5,257	43,021
Strategic Investment	26,357		26,357	95,096	121,453	-8,488	112,965	-12,252	100,713
<b>Capital Funding</b>	<b>156,650</b>	<b>0</b>	<b>156,650</b>	<b>16,703</b>	<b>173,353</b>	<b>-12,110</b>	<b>161,243</b>	<b>-17,509</b>	<b>143,734</b>
<b>TOTAL Business Improvement &amp; Res. Investment</b>	<b>156,650</b>	<b>0</b>	<b>156,650</b>	<b>16,703</b>	<b>173,353</b>	<b>-12,110</b>	<b>161,243</b>	<b>-17,509</b>	<b>143,734</b>

<b>TOTAL CAPITAL DEL</b>	<b>183,492</b>	<b>0</b>	<b>183,492</b>	<b>-10,139</b>	<b>173,353</b>	<b>-12,110</b>	<b>161,243</b>	<b>-17,509</b>	<b>143,734</b>
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## ANNUALLY MANAGED EXPENDITURE

Budget Expenditure Line (BEL)	2010-11	MEG to MEG Transfers	Revised Baseline	Changes	2011-12	Changes	2012-13	Changes	2013-14
	Baseline Budget				Draft Budget		Draft Budget		Draft Budget
	£000			£000	£000	£000	£000	£000	£000
Cash Payments/Repayments Student AME	203,398		203,398		203,398		203,398		203,398
<b>Student Finance &amp; Funding</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>
<b>TOTAL Business Improvement &amp; Res. Investment</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>

<b>TOTAL AME</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>
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## CELLS MEG - SUMMARY

Budget Expenditure Line (BEL)	2010-11	MEG to MEG Transfers	Revised Baseline	Changes	2011-12	Changes	2012-13	Changes	2013-14
	Baseline Budget				Draft Budget		Draft Budget		Draft Budget
	£000			£000	£000	£000	£000	£000	£000
Revenue DEL	1,700,045	-5,494	1,694,551	-21,087	1,673,464	8,571	1,682,035	23,251	1,705,286
Capital DEL	183,492	0	183,492	-10,139	173,353	-12,110	161,243	-17,509	143,734
<b>Total DEL</b>	<b>1,883,537</b>	<b>-5,494</b>	<b>1,878,043</b>	<b>-31,226</b>	<b>1,846,817</b>	<b>-3,539</b>	<b>1,843,278</b>	<b>5,742</b>	<b>1,849,020</b>
Annually Managed Expenditure	203,398		203,398	14,258	217,656	8,125	225,781	735	226,516
<b>Children, Education, Lifelong Learning &amp; Skills</b>	<b>2,086,935</b>	<b>-5,494</b>	<b>2,081,441</b>	<b>-16,968</b>	<b>2,064,473</b>	<b>4,586</b>	<b>2,069,059</b>	<b>6,477</b>	<b>2,075,536</b>

## CYP(2) Paper1 Annex B

### Baseline Changes – Explanatory Note to Committee

The Baseline changes in the published draft budget for DCELLS are as a result of changes that have arisen since the publication of Final Budget in December 2009. The figures published at Final Budget were at Action level, although the table at Doc 5 includes this information broken-down to BEL level.

#### 2010-11 Supp Budget Changes (column 2)

These changes are as a result of additions to the MEG at the 2010-11 supplementary budget, published on 21 June. The changes to Ministerial responsibility resulted in the transfer of the budgets for Child Poverty and Youth Justice from the Social Justice and Local Government MEG to the Children and Young People's Strategy action of the DCELLS MEG (£7,355k revenue and £600k capital). In addition, adjustments of £202k were made to non-cash budgets as part of the Treasury changes resulting from the "Clear Line of Sight Project". Finally, there were two non-recurrent revenue additions of £400k from the Department for Work and Pensions to the Employability BEL in respect of School Gates Employment Support Project and £5,000k from reserves to Learner Provision for Further Education. There was also a non-recurrent Capital addition of £60,300k to support projects including Ebbw Vale Learning Works, Taff Ely Campus, Wrexham Secondary Schools, and 21st Century Schools Capital Investment Programme.

#### BEL to BEL and MEG to MEG Changes (column 3)

The second set of changes are technical changes in the main resulting from departmental changes that have been agreed since the supplementary budget. The opportunity has been taken to re-organise the SHELL budgets to better reflect the responsibilities that are delegated to the Deputy Minister for Science, Innovation and Skills. There are also some technical adjustments to budgets that are the responsibility of the Deputy Minister for Children.

#### Summary of changes at action level

##### *Children and young People's Strategy – Decrease £3,218k*

The overall decrease consists of a number of transfers in and out of this Action, plus some re-alignment of BELs within it. The Cymorth BEL reduces by £1,641k which consists of £5,500 transferring out to the Revenue Support Grant, £3,609k transferring in from Basic Skills plus £250k from the CFOG BEL. There is also a transfer out of £100k from the Information Sharing BEL to the Education ICT Strategy BEL in Knowledge Management. There is a transfer of £1,000k to the Tackling Disaffection BEL in Support for Learners for Looked After Children. In addition, £1,077k transfers to School Leadership and Effectiveness, due to organisational changes to the Out of Hours Learning (£250k), School Uniform Grant (£770k) and Other School

Inspections BELs (£25k) plus the transfer of the funding for the secondee from RAISE BEL (£32k) to the School Effectiveness BEL. The Advocacy BEL of £850k also transfers into this action from Support for Learners.

### ***School Leadership and Effectiveness – Increase £1,138k***

The increase to this action is as a result of the transfer from Children and Young People's Strategy of £1,077k, as outlined above. In addition, the Schools Performance Improvement BEL has been increased by £61k following a transfer from the Central Administration MEG of £121k, following the ending of a secondment, plus a transfer out to the same MEG for another secondment.

### ***Support for Learners – Increase £12,294k***

This increase of £12,294k is as a result of the transfer from Student Finance & Funding in respect of Post 16 Inclusion and Support for Learning BEL in respect of students with learning difficulties or disability in FEIs. There are a number of other alterations, which taken together have a net effect of nil. The transfer out of the Advocacy BEL to Children and Young People's Strategy of £850k, the £1,000k transfer in from the RAISE BEL to Tackling Disaffection for Looked after Children from the Children and Young People's Strategy action, and the transfer out of £150k from the Additional Learning Needs BEL in respect of ESDGC to Strategic Projects.

### ***Curriculum and Assessment – Decrease £1,632k***

This consists of a transfer out of £1,632k from the Support for Improving Standards BEL, of which £1,077k transfers to the Basic Skills BEL and a further £555k to the Welsh Language Development Unit BEL.

### ***Qualifications and Learning – Decrease £220k***

This consists of an in-year transfer for 2010-11 from the Qualifications inc. Welsh Bacc. BEL of £90k for the Credit Qualifications Framework Wales to the FE Funding Policy BEL within Lifelong Learning and Providers, £100k transferring to the Strategic Communications BEL (formerly Support for Learners BEL) and £30k transferring to the Information Systems BEL (formerly Strategic Investment - KMD) within Knowledge Management.

### ***Learning Improvement and Professional Development – Decrease £10,897k***

This includes a transfer out of the Education ICT Strategy BEL £5,981k to Knowledge Management, £3,916k from the Teacher Recruitment BEL in respect of Initial Teacher Training transferring to the reaching Higher BEL Higher Education and £1,170k from the Practitioner Strategic Investment BEL of which £1,000k transfers to the Welsh Language Development Unit BEL and £170k to Teacher Development and Support BEL within LIPD.

***Welsh Language Development – Increase £1,555k***

This includes a transfer of £1,000k as above from Learning Improvement and Professional Development and £555k from the Support for Improving Standards BEL in Curriculum and Assessment.

***Basic Skills – Decrease £4,547k***

This includes transfers out of £3,609k to Children and Young People's Strategy, £2,015k to Business and Skills and a transfer in of £1,077k from the Support for Improving Standards BEL within Curriculum and Assessment.

***Business and Skills – Increase £4,140k***

This consists of transfers in of £2,015k from the Basic Skills BEL, of which £1,420k for the Employer Pledge to the new Skills Development and Workforce Learning BEL and £595k for Offender Learning within the Employability BEL, £2,000k from the former Reaching Higher BEL within Higher Education in respect of the National Science Academy to the Employability BEL and £125k of European Match Funding for SET from Student Finance and Funding from the EU Match BEL to the Skills Development and Workforce Learning BEL. In addition, the BELs within Business and Skills have been re-named and re-aligned to reflect Ministerial responsibilities.

***Higher Education – Increase £2,015k***

This includes transfers out of £2,000k to the Employability BEL within Business and Skills for the National Science Academy and transfers in of £3,916k from Learning Improvement and Professional Development for ITT from Teacher Development BEL and £99k from Strategic Projects from the International Educations Initiative BEL in respect of Attracting International Students.

***Lifelong Learning and Providers – Increase £19,306k***

This includes transfers in of £13,000k from Economic Measures – Skills BEL and £6,000k from the Economic Measures – Unemployment BEL for Pathways to Apprenticeships and additional Skillbuild places to the Learner Provision BEL. A further transfer in of £90k for CQFW from Qualifications and Learning, £136k from the NIACE BEL within Knowledge Management and £80k in respect of the Holocaust Education Trust from the International Education Initiatives BEL to the renamed FE Funding Policy BEL (formerly Strategic Investment LLP BEL) and the transfer out of £3,943k to the Mergers and Collaboration BEL from the former Strategic Investment – LLP BEL.

***Economic Measures – Skills – Decrease £13,000k***

This £13,000k transfers to Lifelong Learning and Providers as above

***Economic Measures – Unemployment – Decrease £6,000k***

This £6,000k transfers to Lifelong Learning and Providers as above.

***Student Finance and Funding – Decrease £12,519k***

This consists of transfers out of £12,294k from the Support for Learners with Learning Difficulties and Disability BEL to Support for Learners, the transfer out of £100k from the Student Support Funds BEL to the Strategic Communications BEL in respect of Student Finance marketing and £125k from the EU Match Funding BEL to the Skills Development and Workplace Learning BEL in Business and Skills. In addition, there are a number of administrative changes within this action. There is a BEL to BEL transfer of £405k from the Student Support Funds BEL to the Assembly Learning Grant BEL in respect of Student Finance Policy and a further transfer into the Assembly Learning Grant BEL of £3,371k for residual Assembly Learning Grant payments currently in the SLC/HMRC Administration BEL, which is a legacy account from the previous scheme.

***Knowledge Management – Increase £3,793k***

The transfers between Knowledge Management and Strategic Projects are largely to align budgets to Divisional responsibilities following re-organisation earlier this year, particularly with regard to Research and Evaluation and the creation of a new Strategic Communications BEL that brigades the majority of the marketing and publicity budgets together, excluding some campaigns that are funded from specific programme budgets. Consideration as to whether some of these budgets could also be transferred will be given as part of further work to produce indicative budgets for 2011-12 during the summer.

The publicity budgets of £1,071k contained within the existing Education Research Services BEL will move to the new Strategic Communications budget together with a transfer in of £100k from the Qualifications inc Welch Bacc. BEL in respect of marketing for the Credit and Qualifications Framework for Wales and a further £100k from the Student Support Funds BEL. In addition, the remaining £207k in the Other Learning Support NIACE BEL is also subsumed within the new Strategic Communications BEL, with £136k transferring to the FE Funding Policy BEL in Lifelong Learning and Providers, giving a total of £2,668k for the new Strategic Communications BEL. The former Strategic Investment KMD BEL is to be renamed the Information Systems BEL into which £30k transfers from the Qualifications and Learning BEL for information systems associated with CQFW and £1,412k transfers out to the Education Research Services BEL that is moved to Strategic Projects, bringing together all the Research and Evaluation budgets. Finally, the Education IT Strategy BEL of £5,981 moves into Knowledge Management from Learning Improvement and Professional Development to reflect changes of responsibility, plus the transfer of £100k from the Information Sharing BEL giving a new total of £6,081.

***Strategic Projects – Increase £2,353k***

There are two transfers out from the International Education Initiatives BEL of £99k transferring out to Higher Education for attracting International Students to the new For Our Futures BEL and £80k to the FE Funding Policy BEL in Lifelong Learning for the Holocaust Educational Trust. The movement of the remaining budget within the Education Research Services BEL of £970k from Knowledge Management, plus the £1,412k from the former Strategic Investment – KMD BEL and the transfer in of £150k in respect of ESDGC from the Additional Learning Needs BEL in Support for Learners provides a new total of £2,532k for this BEL. Finally, £55k has transferred to the Central Administration MEG in respect of the responsibility for funding Dolen Cymru.

CHILDREN, EDUCATION, LIFELONG LEARNING AND SKILLS MAIN EXPENDITURE GROUP													
REVENUE BUDGET - Departmental Expenditure Limit													£'000s
SPA	Change Reference	Actions	2010-11 Final Budget	2010-11 Supp Budget Changes	Additional Action and BEL Changes Agreed SF/LA/0348/10	2010-11 Revised Budget	2011-12 Baseline	2011-12 Changes	Revised 2011-12 DCELLS Baseline	2012-13 Changes	Revised 2012-13 Baseline	2013-14 Changes	Revised 2013-14 Baseline
	480	<i>Children's Commissioner</i>	1,837	0	0	1,837	1,837	-88	1,749	-61	1,688	-81	1,607
	521	<i>Cymorth (including Childcare)</i>	45,748	0	-1,641	44,107	44,107	0	44,107	1,000	45,107	1,500	46,607
	5510	<i>Children and Families Organisational Grant</i>	3,426	0	-250	3,176	3,176	0	3,176	0	3,176	0	3,176
	5515	<i>Information Sharing</i>	1,250	0	-100	1,150	1,150	0	1,150	0	1,150	0	1,150
	5223	<i>Flying Start</i>	39,144	0	0	39,144	39,144	0	39,144	1,000	40,144	1,500	41,644
	4760	<i>Support for Extending Entitlement</i>	6,407	0	0	6,407	6,407	0	6,407	0	6,407	0	6,407
	4761	<i>14-19 Learning in Wales</i>	20,620	0	0	20,620	20,620	0	20,620	0	20,620	0	20,620
	5229	<i>RAISE</i>	1,032	0	-1,032	0	0	0	0	0	0	0	0
	5502	<i>Out of Hours Learning</i>	250	0	-250	0	0	0	0	0	0	0	0
	5240	<i>Other School Inspectors</i>	25	0	-25	0	0	0	0	0	0	0	0
	5090	<i>School Uniform Grant</i>	770	0	-770	0	0	0	0	0	0	0	0
	5333	<i>Advocacy</i>	0	0	850	850	850	0	850	0	850	0	850
	1691	<i>Child Poverty</i>	0	2,640	0	2,640	2,640	0	2,640	132	2,772	138	2,910
	1681	<i>Youth Justice</i>	0	4,715	0	4,715	4,715	0	4,715	235	4,950	250	5,200
		<b>Children and Young People's Strategy</b>	<b>120,509</b>	<b>7,355</b>	<b>-3,218</b>	<b>124,646</b>	<b>124,646</b>	<b>-88</b>	<b>124,558</b>	<b>2,306</b>	<b>126,864</b>	<b>3,307</b>	<b>130,171</b>
	4900	<i>School Governor Activities</i>	702	0	0	702	702	0	702	0	702	0	702
	5120	<i>Better School Fund</i>	15,164	0	0	15,164	15,164	0	15,164	0	15,164	0	15,164
	5380	<i>Independent Schools</i>	0	0	0	0	0	0	0	0	0	0	0
	5503	<i>Community Focused Schools</i>	4,400	0	0	4,400	4,400	0	4,400	500	4,900	1,000	5,900
	5507	<i>Innovation in Small and Rural Schools</i>	1,600	0	0	1,600	1,600	0	1,600	200	1,800	200	2,000
	5260	<i>School Performance Improvement</i>	676	0	61	737	737	0	737	0	737	0	737
	5502	<i>Out of Hours Learning</i>	0	0	250	250	250	0	250	0	250	0	250
	5240	<i>Other School Inspectors</i>	0	0	25	25	25	0	25	0	25	0	25
	5090	<i>School Uniform Grant</i>	0	0	770	770	770	0	770	0	770	0	770
	5512	<i>School Effectiveness</i>	2,500	0	32	2,532	2,532	0	2,532	2,000	4,532	3,000	7,532
		<b>School Leadership &amp; Effectiveness</b>	<b>25,042</b>	<b>0</b>	<b>1,138</b>	<b>26,180</b>	<b>26,180</b>	<b>0</b>	<b>26,180</b>	<b>2,700</b>	<b>28,880</b>	<b>4,200</b>	<b>33,080</b>
	5271	<i>Specialist Placements/Students with Learning Difficulties in FE's</i>	0	0	12,294	12,294	12,294	0	12,294	0	12,294	0	12,294
	5332	<i>School-based Counselling</i>	5,350	0	-850	4,500	4,500	0	4,500	250	4,750	250	5,000
	5224	<i>Tackling Disaffection</i>	1,158	0	1,000	2,158	2,158	0	2,158	0	2,158	0	2,158
	5219	<i>Food and Nutrition in Schools</i>	13,150	0	0	13,150	13,150	2,700	15,850	2,000	17,850	2,000	19,850
	5100	<i>Grants for the Education of Travellers' Children</i>	900	0	0	900	900	0	900	100	1,000	100	1,100
	5115	<i>Additional Learning Needs</i>	5,656	0	-150	5,506	5,506	0	5,506	0	5,506	0	5,506
	5222	<i>Minority Ethnic Achievement Grant</i>	9,600	0	0	9,600	9,600	0	9,600	400	10,000	500	10,500
	5228	<i>Post 16 Inclusion and Support for Learning - Special Educational Needs (SEN) 6th Forms</i>	15,940	0	0	15,940	15,940	6,500	22,440	0	22,440	0	22,440
		<b>Support for Learners</b>	<b>51,754</b>	<b>0</b>	<b>12,294</b>	<b>64,048</b>	<b>64,048</b>	<b>9,200</b>	<b>73,248</b>	<b>2,750</b>	<b>75,998</b>	<b>2,850</b>	<b>78,848</b>
		<b>Total Children, Young People and School Effectiveness</b>	<b>197,305</b>	<b>7,355</b>	<b>10,214</b>	<b>214,874</b>	<b>214,874</b>	<b>9,112</b>	<b>223,986</b>	<b>7,756</b>	<b>231,742</b>	<b>10,357</b>	<b>242,099</b>



SPA	Change Reference	Actions	2010-11 Final Budget	2010-11 Supp Budget Changes	Additional Action and BEL Changes Agreed SF/LA/0348/10	2010-11 Revised Budget	2011-12 Baseline	2011-12 Changes	Revised 2011-12 DCELLS Baseline	2012-13 Changes	Revised 2012-13 Baseline	2013-14 Changes	Revised 2013-14 Baseline
Qualification, Curriculum and Learning Improvement	5501	Early Years Revenue	79,451	0	0	79,451	79,451	11,700	91,151	6,000	97,151	3,900	101,051
	5162	Curriculum and Assessment	3,576	0	0	3,576	3,576	0	3,576	0	3,576	0	3,576
	5300	Support for Improving Standards	7,847	0	-1,632	6,215	6,215	0	6,215	0	6,215	0	6,215
		<b>Curriculum &amp; Assessment</b>	<b>90,874</b>	<b>0</b>	<b>-1,632</b>	<b>89,242</b>	<b>89,242</b>	<b>11,700</b>	<b>100,942</b>	<b>6,000</b>	<b>106,942</b>	<b>3,900</b>	<b>110,842</b>
	5160	Qualifications inc Welsh Bacc	15,524	0	-220	15,304	15,304	0	15,304	0	15,304	0	15,304
	5220	Curriculum & Qualifications Depreciation/Cost of Capital	145	-37	0	108	108	-108	0	0	0	0	0
		<b>Qualifications &amp; Learning</b>	<b>15,669</b>	<b>-37</b>	<b>-220</b>	<b>15,412</b>	<b>15,412</b>	<b>-108</b>	<b>15,304</b>	<b>0</b>	<b>15,304</b>	<b>0</b>	<b>15,304</b>
	5320	Education IT Strategy	5,981	0	-5,981	0	0	0	0	0	0	0	0
	4820	General Teaching Council	6,829	0	0	6,829	6,829	-328	6,501	-228	6,273	-301	5,972
	4861	Teacher Recruitment & Training for Qualified Teacher Status	14,530	0	-3,916	10,614	10,614	-459	10,155	-442	9,713	-432	9,281
	4880	Teacher Development & Support	3,015	0	170	3,185	3,185	0	3,185	0	3,185	0	3,185
	4882	Practitioner Development Strategic Investment	1,170	0	-1,170	0	0	0	0	0	0	0	0
	4685	DYSG	377	0	0	377	377	0	377	0	377	0	377
		<b>Learning Improvement &amp; Professional Development</b>	<b>31,902</b>	<b>0</b>	<b>-10,897</b>	<b>21,005</b>	<b>21,005</b>	<b>-787</b>	<b>20,218</b>	<b>-670</b>	<b>19,548</b>	<b>-733</b>	<b>18,815</b>
	5164	Welsh Language Development Unit	8,542	0	1,555	10,097	10,097	0	10,097	0	10,097	0	10,097
		<b>Welsh Language Development</b>	<b>8,542</b>	<b>0</b>	<b>1,555</b>	<b>10,097</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>
	4462	Basic Skills	12,900	0	-4,547	8,353	8,353	1,000	9,353	2,000	11,353	2,000	13,353
		<b>Basic Skills</b>	<b>12,900</b>	<b>0</b>	<b>-4,547</b>	<b>8,353</b>	<b>8,353</b>	<b>1,000</b>	<b>9,353</b>	<b>2,000</b>	<b>11,353</b>	<b>2,000</b>	<b>13,353</b>
	<b>Total Qualifications, Curriculum and Learning Improvement</b>	<b>159,887</b>	<b>-37</b>	<b>-15,741</b>	<b>144,109</b>	<b>144,109</b>	<b>11,805</b>	<b>155,914</b>	<b>7,330</b>	<b>163,244</b>	<b>5,167</b>	<b>168,411</b>	
Business Improvement and Resource Investment	4464	Skills Development and Workplace Learning	15,957	0	4,456	20,413	20,413	0	20,413	454	20,867	600	21,467
	4460	Employability	8,499	400	-316	8,583	8,183	-750	7,433	0	7,433	0	7,433
		<b>Business &amp; Skills</b>	<b>24,456</b>	<b>400</b>	<b>4,140</b>	<b>28,996</b>	<b>28,596</b>	<b>-750</b>	<b>27,846</b>	<b>454</b>	<b>28,300</b>	<b>600</b>	<b>28,900</b>
	4600	HEFCW - Running Costs	3,165	0	0	3,165	3,165	-152	3,013	-105	2,908	-140	2,768
	4620	HEFCW - Current Expenditure	400,045	0	0	400,045	400,045	-19,963	380,082	-24,050	356,032	-7,300	348,732
	4640	HEFCW - Receipts	-2,798	0	0	-2,798	-2,798	0	-2,798	0	-2,798	0	-2,798
	4681	Coleg Federal & UHOVI	28,814	0	2,015	30,829	30,829	-16,729	14,100	10,100	24,200	7,300	31,500
	4660	HEFCW - Depreciation and Cost of Capital	284	-202	0	82	82	0	82	0	82	0	82
		<b>Higher Education</b>	<b>429,510</b>	<b>-202</b>	<b>2,015</b>	<b>431,323</b>	<b>431,323</b>	<b>-36,844</b>	<b>394,479</b>	<b>-14,055</b>	<b>380,424</b>	<b>-140</b>	<b>380,284</b>
	4763	Learner Provision	552,014	5,000	19,000	576,014	571,014	-6,082	564,932	8,969	573,901	7,131	581,032
	4767	Post 16 Receipts	-23,392	0	0	-23,392	-23,392	0	-23,392	0	-23,392	0	-23,392
	4480	Careers Wales	40,970	0	0	40,970	40,970	-2,970	38,000	-2,000	36,000	-1,000	35,000
	4766	FE Policy Development	530	0	306	836	836	0	836	0	836	0	836
	52297	Mergers and Collaboration	3,943	0	0	3,943	3,943	0	3,943	0	3,943	0	3,943
		<b>Lifelong Learning &amp; Providers</b>	<b>574,065</b>	<b>5,000</b>	<b>19,306</b>	<b>598,371</b>	<b>593,371</b>	<b>-9,052</b>	<b>584,319</b>	<b>6,969</b>	<b>591,288</b>	<b>6,131</b>	<b>597,419</b>
	4481	Economic Measures - Skills	13,000	0	-13,000	0	0	0	0	0	0	0	0
	4463	Economic Measures - Unemployment	6,743	0	-6,000	743	743	-743	0	0	0	0	0
		<b>Total Skills, Higher Education and Lifelong Learning</b>	<b>1,047,774</b>	<b>5,198</b>	<b>6,461</b>	<b>1,059,433</b>	<b>1,054,033</b>	<b>-47,389</b>	<b>1,006,644</b>	<b>-6,632</b>	<b>1,000,012</b>	<b>6,591</b>	<b>1,006,603</b>
Business Improvement and Resource Investment	5271	Post 16 Inclusion and Support for Learning - Specialist Placements/Students with Learning Difficulties in FE's	12,294	0	-12,294	0	0	0	0	0	0	0	0
	4700	Student Support Funds	505	0	-505	0	0	0	0	0	0	0	0
	4704	Assembly Learning Grant	184,850	0	3,776	188,626	188,626	6,610	195,236	1,087	196,323	1,909	198,232
	4706	SLC.HMRC Administration Costs	12,336	0	-3,371	8,965	8,965	-424	8,541	-556	7,985	-516	7,469
	4707	Maintenance Loans Resource Budgeting Provision	59,905	37	0	59,942	59,942	108	60,050	0	60,050	0	60,050
	4709	Targeted Awards	9,354	0	0	9,354	9,354	0	9,354	0	9,354	0	9,354
	4711	Support for Learning (Coleg Harlech Bursaries)	496	0	0	496	496	-264	232	-132	100	0	100
	4469	Strategic Investment - External Match Funding	664	0	-125	539	539	0	539	0	539	0	539
		<b>Student Finance &amp; Funding</b>	<b>280,404</b>	<b>37</b>	<b>-12,519</b>	<b>267,922</b>	<b>267,922</b>	<b>6,030</b>	<b>273,952</b>	<b>399</b>	<b>274,351</b>	<b>1,393</b>	<b>275,744</b>
	5480	Education Research and Services	2,041	0	-2,041	0	0	0	0	0	0	0	0
	4466	Strategic Communications	1,190	0	1,478	2,668	2,668	-54	2,614	-70	2,544	-61	2,483
	4467	Other Learning Support - NIACE	343	0	-343	0	0	0	0	0	0	0	0
	4468	Information Systems	3,476	0	-1,382	2,094	2,094	0	2,094	0	2,094	0	2,094
	5320	Education IT Strategy	0	0	6,081	6,081	6,081	-520	5,561	-117	5,444	-115	5,329
		<b>Knowledge Management</b>	<b>7,050</b>	<b>0</b>	<b>3,793</b>	<b>10,843</b>	<b>10,843</b>	<b>-574</b>	<b>10,269</b>	<b>-187</b>	<b>10,082</b>	<b>-176</b>	<b>9,906</b>
		<b>International Education Initiatives</b>	<b>472</b>	<b>0</b>	<b>-234</b>	<b>238</b>	<b>238</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>238</b>
	5480	Education Research and Services	0	0	2,532	2,532	2,532	-71	2,461	-95	2,366	-81	2,285
		<b>Strategic Projects</b>	<b>472</b>	<b>0</b>	<b>2,298</b>	<b>2,770</b>	<b>2,770</b>	<b>-71</b>	<b>2,699</b>	<b>-95</b>	<b>2,604</b>	<b>-81</b>	<b>2,523</b>
	<b>Total Business Improvement and Resource Investment</b>	<b>287,926</b>	<b>37</b>	<b>-6,428</b>	<b>281,535</b>	<b>281,535</b>	<b>5,385</b>	<b>286,920</b>	<b>117</b>	<b>287,037</b>	<b>1,136</b>	<b>288,173</b>	
	<b>Total Revenue - Children, Education, Lifelong Learning and Skills</b>	<b>1,692,892</b>	<b>12,553</b>	<b>-5,494</b>	<b>1,699,951</b>	<b>1,694,551</b>	<b>-21,087</b>	<b>1,673,464</b>	<b>8,571</b>	<b>1,682,035</b>	<b>23,251</b>	<b>1,705,286</b>	

SPA	Change Reference	Actions	2010-11 Final Budget	2010-11 Supp Budget Changes	Additional Action and BEL Changes Agreed SF/LA/0348/10	2010-11 Revised Budget	2011-12 Baseline	2011-12 Changes	Revised 2011-12 DCELLS Baseline	2012-13 Changes	Revised 2012-13 Baseline	2013-14 Changes	Revised 2013-14 Baseline
<b>CAPITAL BUDGET - Departmental Expenditure Limit</b>													
Children young People and School Effectiveness	5505	Early Years	6,806	0	0	6,806	6,806	-6,806	0	0	0	0	0
	1681	Youth Justice	0	600	0	600	600	-600	0	0	0	0	0
		Children and Young People's Strategy	6,806	600	0	7,406	7,406	-7,406	0	0	0	0	0
		School Leadership & Effectiveness	0	0	0	0	0	0	0	0	0	0	0
		Support for Learners	0	0	0	0	0	0	0	0	0	0	0
		<b>Total Children young People and School Effectiveness</b>	<b>6,806</b>	<b>600</b>	<b>0</b>	<b>7,406</b>	<b>7,406</b>	<b>-7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Qualification, Curriculum and Learning Improvement	5220	Curriculum & Assessment	0	0	0	0	0	0	0	0	0	0	0
		Curriculum & Qualification - Capital Investment (ACCAC)	0	0	0	0	0	0	0	0	0	0	0
		Qualifications & Learning	0	0	0	0	0	0	0	0	0	0	0
		Learning Improvement & Professional Development	0	0	0	0	0	0	0	0	0	0	0
		Welsh Language Development	0	0	0	0	0	0	0	0	0	0	0
		<b>Total Qualification, Curriculum and Learning Improvement</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>
Skills, Higher Education and Lifelong Learning	4660	Business & Skills	0	0	0	0	0	0	0	0	0	0	0
		HEFCW - Capital Investment	15,606	0	0	15,606	15,606	-15,606	0	0	0	0	0
	4681	HEFCW - Reaching Higher Investment	3,830	0	0	3,830	3,830	-3,830	0	0	0	0	0
		Higher Education	19,436	0	0	19,436	19,436	-19,436	0	0	0	0	0
		Lifelong Learning & Providers	0	0	0	0	0	0	0	0	0	0	0
		Economic Measures - Skills	0	0	0	0	0	0	0	0	0	0	0
		<b>Total Skills, Higher Education and Lifelong Learning</b>	<b>19,436</b>	<b>0</b>	<b>0</b>	<b>19,436</b>	<b>19,436</b>	<b>-19,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Business Improvement and Resource Investment		Student Finance & Funding	0	0	0	0	0	0	0	0	0	0	0
	4920	Voluntary Aided Schools - Capital	10,354	0	0	10,354	10,354	-10,354	0	0	0	0	0
	4940	School Building Improvement Capital Grant	65,000	10,500	0	75,500	65,000	-65,000	0	0	0	0	0
	5020	General Capital Funding	54,939	0	0	54,939	54,939	-3,039	51,900	-3,622	48,278	-5,257	43,021
	4765	Strategic Investment - Capital	26,357	49,800	0	76,157	26,357	95,096	121,453	-8,488	112,965	-12,252	100,713
		Capital Funding	156,650	60,300	0	216,950	156,650	16,703	173,353	-12,110	161,243	-17,509	143,734
		Knowledge Management	0	0	0	0	0	0	0	0	0	0	0
	Strategic Projects	0	0	0	0	0	0	0	0	0	0	0	
		<b>Total Business Improvement and Resource Investment</b>	<b>156,650</b>	<b>60,300</b>	<b>0</b>	<b>216,950</b>	<b>156,650</b>	<b>16,703</b>	<b>173,353</b>	<b>-12,110</b>	<b>161,243</b>	<b>-17,509</b>	<b>143,734</b>
		<b>Total Capital - Children, Education, Lifelong Learning and Skills</b>	<b>182,892</b>	<b>60,900</b>	<b>0</b>	<b>243,792</b>	<b>183,492</b>	<b>-10,139</b>	<b>173,353</b>	<b>-12,110</b>	<b>161,243</b>	<b>-17,509</b>	<b>143,734</b>
<b>CAPITAL BUDGET - Annually Managed Expenditure</b>													
Business Improvement and Resource Investment	4713	Student Finance & Funding	175,598	27,800	0	203,398	203,398	0	203,398	0	203,398	0	203,398
		<b>Total Business Improvement and Resource Investment</b>	<b>175,598</b>	<b>27,800</b>	<b>0</b>	<b>203,398</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>
		<b>Total AME - Children, Education, Lifelong Learning and Skills</b>	<b>175,598</b>	<b>27,800</b>	<b>0</b>	<b>203,398</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>
		Revenue DEL	1,692,892	12,553	-5,494	1,699,951	1,694,551	-21,087	1,673,464	8,571	1,682,035	23,251	1,705,286
		Capital DEL	182,892	60,900	0	243,792	183,492	-10,139	173,353	-12,110	161,243	-17,509	143,734
		<b>Total DEL</b>	<b>1,875,784</b>	<b>73,453</b>	<b>-5,494</b>	<b>1,943,743</b>	<b>1,878,043</b>	<b>-31,226</b>	<b>1,846,817</b>	<b>-3,539</b>	<b>1,843,278</b>	<b>5,742</b>	<b>1,849,020</b>
		<b>Annually Managed Expenditure</b>	<b>175,598</b>	<b>27,800</b>	<b>0</b>	<b>203,398</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>	<b>0</b>	<b>203,398</b>
		<b>Total Children, Education, Lifelong Learning and Skills</b>	<b>2,051,382</b>	<b>101,253</b>	<b>-5,494</b>	<b>2,147,141</b>	<b>2,081,441</b>	<b>-31,226</b>	<b>2,050,215</b>	<b>-3,539</b>	<b>2,046,676</b>	<b>5,742</b>	<b>2,052,418</b>