

## Children and Young People Committee

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Meeting Venue:  
**Committee Room 1 – Senedd**

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Meeting date:  
**10 October 2012**

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Meeting time:  
**10:00**

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Cynulliad  
Cenedlaethol  
Cymru

National  
Assembly for  
Wales



For further information please contact:

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### Agenda

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#### **1. Introductions, apologies and substitutions**

#### **2. Welsh Government draft budget proposals for 2013–14: Ministerial Scrutiny Session (10.00 – 11.00) (Pages 1 – 10)**

Leighton Andrews, Minister for Education and Skills

Jeff Cuthbert, Deputy Minister for Skills

Emma Smith, Head of Planning and Performance

Chris Tweedale, Director Schools and Young People Group

#### **3. Welsh Government draft budget proposals for 2013–14: Ministerial Scrutiny Session (11.00 – 12.00) (Pages 11 – 20)**

Lesley Griffiths, Minister for Health and Social Services

Gwenda Thomas, Deputy Minister for Children and Social Services

Martin Swain, Deputy Director, Children, Young People & Families

Mark Osland, Deputy Director of Finance, Health and Social Services

David Sissling, Director General, Health, Social Services and Children

**4. Motion under Standing Order 17.42 to resolve to exclude the public for the remainder of the meeting and for the meeting on the 18th October (12.00)**

**5. Consideration of evidence (12.00 – 12.30)**

## Children & Young People Committee

**Date:** 10 October 2012

**Time:** 10:00 – 11:00

**Venue:** Senedd

**Title:** Education and Skills Draft Budget 2013-14

### Purpose

1. To provide an evidence paper for the Children and Young People Committee on the Education and Skills budget, priorities for 2013-14 and updates on specific areas of interest to the Committee.

### Timing

2. The draft budget was published on 2 October 2012.

### The 2013-14 Education and Skills Draft Budget

3. The 2013-14 Draft Budget provides a two year plan for investment in the provision of education and skills in Wales. Table 1 provides an overview of the planned Education and Skills budget or 'main expenditure group' (MEG) together with the changes made to the indicative budget since the publication of the last Supplementary Budget in June 2012.

*Table 1: Education and Skills MEG*

	2012-13 Supplementary Budget June 2012 £000	2013-14 Indicative Plans Final Budget £000	2013-14 Changes £000	2013-14 New Plans Draft Budget £000	2014-15 Indicative Plans Final Budget £000	2014-15 Changes £000	2014-15 New Plans Draft Budget £000
Revenue DEL	1,676,529	1,694,824	-21,025	1,673,799	1,702,459	-20,825	1,681,634
Capital DEL	178,293	143,834	33,300	177,134	143,834	10,000	153,834
<b>Total DEL</b>	<b>1,854,822</b>	<b>1,838,658</b>	<b>12,275</b>	<b>1,850,933</b>	<b>1,846,293</b>	<b>-10,825</b>	<b>1,835,468</b>
Annually Managed Expenditure	178,309	161,285	15,584	176,869	153,310	29,839	183,149
<b>Education &amp; Skills</b>	<b>2,033,131</b>	<b>1,999,943</b>	<b>27,859</b>	<b>2,027,802</b>	<b>1,999,603</b>	<b>19,014</b>	<b>2,018,617</b>

4. Revenue funding for 2013-14 decreases by £21m compared with the indicative budget published in the Final Budget in November 2011 which equates to 1.2%. The indicative budget for 2014-15 also decreases by £20.8m (1.2%) compared to published indicative plans. The decrease in revenue budget is the result of transfers of funding to other portfolios rather than a budget cut. The School Standards and Organisation (Wales) Bill will transfer responsibility of the funding for the Free School Breakfast Initiative, Appetite for Life and School Counselling budgets into the local authority Revenue Support Grant. That results in a recurrent transfer to the Local Government and Communities MEG in 2013-14 of £21.8m.

5. The capital budget increases by £33.3m to £177.1m in 2013-14 and £10m in 2014-15 compared to published indicative plans.
6. The Annually Managed Expenditure (AME) budget is wholly related to student loans which are demand led and sensitive to interest rate and other macro-economic factors and therefore difficult to forecast. This budget is agreed with the Treasury each year and is fully funded. The budget increases by £15.6m in 2013-14 and £29.8m in 2014-15.
7. The Education and Skills MEG was re-aligned in the last budget round to match resources to departmental strategic outcomes and improve the transparency of budgets. The Action level budget plans were published on 2 October. A BEL table is provided at Annex 1 which provides more detail.

### **Budget Context**

8. This budget is set in the context of the constraints imposed by the UK Government in the last spending review, whilst planning to deliver the commitments made in the Programme for Government and delivering an ambitious legislative programme. No new revenue funding is available and so this budget rolls forward unchanged many of the indicative budgets approved by the Assembly in February. However, the Education and Skills MEG has secured additional capital allocations totalling £33.3m in 2013-14 (£10m in 2014-15) to support delivery of the priorities in the Wales Infrastructure Investment Plan for Growth and Jobs and for specific projects from the Centrally Retained Capital Fund:
  - Investment in **21st Century Schools**: £15m in 2013-14 and 2014-15;
  - the extension, refurbishment and **new build of secondary schools in the Dinefwr region** in Carmarthenshire: £7m in 2013-14;
  - **Gateway to the Valleys project** to build a new school in the Tondu area of Bridgend: £2.1m in 2013-14;
  - **Merthyr Learning Quarter project** bringing sixth forms in Merthyr Tydfil together with Merthyr College, University of Glamorgan and the University of the Heads of the Valleys Institute: £3m in 2013-14;
  - **Ysgol y Bont project in Anglesey** to support the construction of a new state of the art green school: £4.7m in 2013-14; and
  - **New North Wales Welsh Medium School in Wrexham**: £1.5m.
9. A further £1.3m will transfer out of Welsh Language to the Central Services and Administration MEG to cover administration costs of the former Welsh Language Board which was abolished earlier in the year.

10. Conversely, funding of £2.1m (£2.3m in 2014-15) will transfer into Education and Skills from the Health, Social Services and Children MEG to cover payments to Cardiff University to support medical and dental training.
11. As part of the budget setting exercise a review of budgets identified £5.7m in potential savings which have been re-prioritised to other commitments such as support for students with learning difficulties in FE colleges and extending the entitlement to the Pupil Deprivation Grant to looked after children.
12. In preparing for the Final Budget 2012-13, we undertook an alignment exercise to ensure that spending plans were matched to our strategic objectives which encompass the commitments made in the Programme for Government (PfG). In this budget we undertook a comprehensive review of budgets which examined whether key commitments, including those in the PfG, were adequately funded. This has resulted in a number of changes to spending proposals including those described in paragraphs 26 and 27 which aim to focus resources on reducing the number of young people not in employment or training. We are confident that the commitments made in the Programme for Government are adequately resourced by this budget. A mapping of our Actions to PfG Sub-Outcomes has been published in the Draft Budget document. We will continue to monitor performance against PfG commitments as part of the annual reporting process.
13. This budget takes account of our legislative programme. In terms of the School Standards and Organisation (Wales) Bill, we have made provision in this budget to transfer a total of £21.8m to the Revenue Support Grant in 2013-14. Any further costs in association with the development and implementation of the Further and Higher Education (Wales) Bill and the Education (Wales) Bill will be met from within these plans. However, it is not anticipated that there will be any significant costs associated with this legislation.
14. Equality considerations have been central to the development of our spending plans, and, as in previous years, the funding changes arising from this budget have been assessed against their impact on people with protected characteristics. We have also been mindful of our commitments under the Welsh Government's Strategic Equality Plan, specifically with regards reducing the number of young people not in education, employment or training.

### **Summary of Draft Budget Changes**

15. A summary of draft budget changes for each Action level budget is provided below together with updates on specific areas of interest as identified by the Chair in her letter of 12 September 2012.

**Education and Training Standards:** *“To raise the standards of education and training provision, attainment and infrastructure across Wales so that everyone can reach their potential.”*

**Literacy and Numeracy:**  
**2013-14 Budget £7.5m**

16.No changes to the literacy and numeracy budget are proposed in this budget round. However the 2013-14 budget increases by £2m compared to the 2012-13 final budget.

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
1,166,961	1,184,252	1,189,052

**Curriculum: 2013-14 Budget £125.1m**

17.The budget increases in net terms compared to 2012-13 by £2.4m. The budget includes 14-19 Learning and the Foundation Phase. We plan to reduce the budget by £0.9m compared to indicative plans already published. Recurrent savings of £0.2m have been identified against the 14-19 Learning budget from our review of budgets. A further £0.7m has been transferred recurrently to the Education Research and Evaluation Services budget in Delivery Support. This is as a result of a consolidation exercise where international research and evaluation budgets were brought together to create a single programme. The foundation phase budget increases by £3.9m when compared to 2012-13.

**Teaching & Leadership: 2013-14 Budget £19.8m**

18.The budget decreases in net terms compared to 2012-13 by £0.1m. We plan to reduce the budget by £0.1m compared to indicative plans already published. An amount of £0.1m has been transferred recurrently to the Education Research and Evaluation Services budget in Delivery Support. This is as a result of a consolidation exercise as mentioned in paragraph 17.

**Qualifications: 2013-14 Budget £5m**

19.The budget decreases in net terms compared to 2012-13 by £3.8m. The Welsh Baccalaureate is now firmly established and we plan to transfer £4.7m to Post-16 Education to enable further education colleges to deliver the Welsh Baccalaureate. This transfer was already reflected in the 2012-13 budget. In addition, recurrent savings of £3.8m have been identified from our review of budgets. We are now in the final phase of our Review of Qualifications 14-19. The Review Board are due to submit their findings to the Deputy Minister for Skills by the end of November.

**Post-16 Education: 2013-14 Budget £563m**

20.The budget increases in net terms compared to 2012-13 by £7.1m. The budget includes mainstream funding for school sixth forms, further education colleges, work based learning (including ESF funding received) and adult community learning. In this budget round we plan to increase the budget by £4.6m (net). This includes a recurrent transfer in of £4.7m from Qualifications to enable further education colleges to deliver the Welsh Baccalaureate (already reflected in the 2012-13 budget). Also included is a recurrent transfer of £0.1m to Education Research and

Evaluation Services budget in Delivery Support. This is as a result of a consolidation exercise as mentioned in paragraph 17. These plans fully support provision for young people wishing to stay in school or go to college to enhance their skills. It also reflects the need to maintain skills provision to help future economic growth.

**Higher Education: 2013-14 Budget £382.3m**

21. The budget decreases in net terms compared to 2012-13 by £0.1m. In this budget we have included transfers in of £2.1m in 2013-14 and £2.3m in 2014-15 from the Health, Social Services and Children’s MEG to cover payments to Cardiff University to support medical and dental training. An equivalent transfer of £2m is already included in the 2012-13 budget.

**Education Structures: 2013-14 Budget £2.9m**

22. The budget decreases in net terms compared to 2012-13 by £1m. This budget relates to the transformation agenda in further education. We plan to reduce the budget by £1m from recurrent savings that have been identified from our review of budgets.

**Education Standards: 2013-14 Budget £34.4m**

23. The budget increases in net terms compared to 2012-13 by £6.6m. No significant changes are planned in this budget. However, increases of £6.6m in 2013-14 and £2.9m in 2014-15 are included from previous budget rounds which were identified through efficiencies.

**Pupil Deprivation Grant: 2013-14 Budget £36.8m**

24. The budget increases in net terms compared to 2012-13 by £4.7m. An increase of £3.3m was included in previous budgets. A further £1.4m increase is included in this budget and will allow us to provide vital funding for looked after children of school age. The creation of the Pupil Deprivation Grant reinforces the Welsh Government’s intention to reduce the impact of poverty on educational attainment. It provides significant additional funding for children and young people from disadvantaged backgrounds to ensure that schools embrace their wider mission to tackle barriers to learning and that they set consistent high standards for all.

**ICT & Information Management Systems: 2013-14 Budget £7.4m**

25. The budget decreases in net terms compared to 2012-13 by £0.1m. The reduction relates to efficiency savings identified in previous budgets. No changes are proposed in this budget.

**Skilled Workforce: “To deliver a suitably skilled workforce with high quality opportunities for all learners.”**

**Employment and Skills:  
2013-14 Budget £31.7m**

26. The budget decreases in net terms compared to 2012-13 by £3.3m. The former Skills Development and Workplace Learning and Employability budgets have been

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
89,649	81,403	81,403

reorganised to better align with the Programme for Government. As a result the Skills Development and Workplace Learning BEL becomes Employment and Skills with £3.7m transferred in from the Employability budget. In last years final budget additional one-off funding of £7.2m was found for the Young Recruits Programme and Skills Growth Wales as part of the economic stimulus package which is not included in future budgets. An amount of £0.2m has been transferred recurrently to the Education Research and Evaluation Services budget in Delivery Support. This is as a result of a consolidation exercise as mentioned in paragraph 17.

**Youth Engagement & Employment: 2013-14 Budget £19.7m**

27. The budget increases in net terms compared to 2012-13 by £1.1m. This budget focussing on our commitment to reduce the number of young people not in education, employment or training. We have also created a new Youth Engagement and Employment Division to take forward this important agenda. As a result the former Supporting Young People budget of £5m has been transferred in and £3.7m of this budget has been transferred to Employment and Skills. There is also a reduction of £0.2m from previous published plans due to transfer of international activities to Education Research & Services as part of streamlining exercise.

**Educational & Careers Choice: 2013-14 Budget £30m**

28. The budget decreases in net terms compared to 2012-13 by £6m. The decreases relate wholly to changes made in previous budgets where savings will be delivered through reconfiguration of the delivery method of the Careers Service.

**Economic & Social Wellbeing & Reducing Inequality: “To support individuals, families, communities and businesses in improving economic and social wellbeing and reducing inequality through education and training.”**

**Wellbeing of Children & Young People: 2013-14 Budget £47.3m**

29. The budget decreases in net terms compared to 2012-13 by £15.3m. This budget includes funding for Placements for Students with Learning Difficulties in FEIs, Post

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
390,752	379,019	382,054

16 SEN, Additional Learning Needs and School Milk. Responsibility for funding of £21.8m for Free School Meals, the Appetite for Life Programme and School Based Counselling has been transferred to Local Government and Communities MEG recurrently. The budget benefits from an increase of £4.2m to meet demand led pressures on the Placements for Students with Learning Difficulties in FEIs budget which was identified in the review of budgets and is funded from efficiency savings across the MEG. Increases of £2.3m were included in previous budgets.

30. These plans support the change programme for SEN reform and include funding for the development work being undertaken in 8 local authorities. Finance has been set aside for a rolling programme of training in the use

tools to bring about the SEN reform outcomes of better planning, better outcomes, parental participation and dispute resolution.

**Post-16 Learner Support: 2013-14 Budget £319m**

31. The budget increases in net terms compared to 2012-13 by £8m which was included in previous budgets. The budget supports student finance and includes the Assembly Learning Grant, Education Maintenance Allowance, Targeted Awards and the non-cash element of student loans.

**Pupil Engagement: 2013-14 Budget £12.8m**

32. The budget increases in net terms compared to 2012-13 by £0.6m which was included in previous budgets. The budget includes the Minority Ethnic Achievement Grant, Grants for the Education of Travellers' Children and Tackling Disaffection.

**Welsh Language: "To see the Welsh language thrive in Wales."**

**Welsh in Education:  
2013-14 Budget £16.2m**

33. The budget decreases in net terms compared to 2012-13 by £0.2m which was included in previous budgets. The budget supports the ongoing delivery of the Welsh Medium Education Strategy which is a key commitment in our Programme for Government.

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
24,976	25,076	25,076

**Welsh Language: 2013-14 Budget £8.9m**

34. The budget decreases in net terms compared to 2012-13 by £0.3m which was included in previous budgets.

**Delivery Support: "Resources are managed and support the delivery of outcomes."**

**Strategic Communications:  
2013-14 Budget £1.5m**

35. No significant changes are proposed are proposed to this budget.

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
4,191	4,049	4,049

**Education Research & Services: 2013-14 Budget £2.6m**

36. The indicative budget is increased by £1m from previous published plans due to transfer in of international activities to Education Research & Services as part of streamlining exercise. However, the change is already reflected in the 2012-13 budget.

### Capital

37. The budget decreases in net terms compared to 2012-13 by £1.1m. However, the budget benefits from an additional £33.3m in new money (£10m in 2014-15).

2012-13	2013-14	2014-15
Supplementary Budget June 2012	Draft Budget	Indicative Budget
£000	£000	£000
178,293	177,134	153,834

38. Funding of £15m to enable acceleration of a number of schemes under the 21<sup>st</sup> Century Schools programme in line with the investment priority to 'Improve the quality of the educational estate' as set out in the Wales Infrastructure Investment Plan for Growth and Jobs.

39. An additional £18.3m from the Centrally Retained Capital Fund for specific projects as described in paragraph 8.

### Summary

40. The Education and Skills Draft Budget for 2013-14 is presented to the committee for consideration.

## EDUCATION &amp; SKILLS MEG - DRAFT BUDGET 2013-14

## REVENUE BUDGET - DEPARTMENTAL EXPENDITURE LIMIT (DEL)

Budget Expenditure Line (BEL)	2012-13	2013-14			2014-15		
	Supplementary Budget June 2012 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000
Literacy & Numeracy	5,512	7,512		7,512	7,512		7,512
<b>Literacy &amp; Numeracy</b>	<b>5,512</b>	<b>7,512</b>	<b>0</b>	<b>7,512</b>	<b>7,512</b>	<b>0</b>	<b>7,512</b>
14-19 Learning in Wales	17,252	16,009	-250	15,759	16,009	-250	15,759
Foundation Phase	97,151	101,051		101,051	101,051		101,051
Curriculum & Assessment	8,250	8,943	-693	8,250	8,943	-693	8,250
<b>Curriculum</b>	<b>122,653</b>	<b>126,003</b>	<b>-943</b>	<b>125,060</b>	<b>126,003</b>	<b>-943</b>	<b>125,060</b>
Teacher Development and Support	19,982	19,915	-66	19,849	20,115	-66	20,049
<b>Teaching &amp; Leadership</b>	<b>19,982</b>	<b>19,915</b>	<b>-66</b>	<b>19,849</b>	<b>20,115</b>	<b>-66</b>	<b>20,049</b>
Qualifications inc Welsh Baccalaureate	8,868	13,568	-8,523	5,045	13,568	-8,523	5,045
<b>Qualifications</b>	<b>8,868</b>	<b>13,568</b>	<b>-8,523</b>	<b>5,045</b>	<b>13,568</b>	<b>-8,523</b>	<b>5,045</b>
Further Education Provision	449,891	451,032	4,700	455,732	451,032	4,700	455,732
Work Based Learning	128,710	130,000	-23,392	106,608	130,000	-23,392	106,608
FE Policy Development	666	736	-70	666	736	-70	666
Post-16 Receipts	-23,392	-23,392	23,392	0	-23,392	23,392	0
<b>Post-16 Education</b>	<b>555,875</b>	<b>558,376</b>	<b>4,630</b>	<b>563,006</b>	<b>558,376</b>	<b>4,630</b>	<b>563,006</b>
HEFCW-Running Costs	2,908	2,768		2,768	2,768		2,768
Higher Education Revenue	358,083	348,732	2,100	350,832	348,732	2,300	351,032
Higher Education Receipts	-2,798	-2,798		-2,798	-2,798		-2,798
For Our Future Projects	24,100	31,500	-100	31,400	31,500	-100	31,400
HEFCW Depreciation	82	82		82	82		82
<b>Higher Education</b>	<b>382,375</b>	<b>380,284</b>	<b>2,000</b>	<b>382,284</b>	<b>380,284</b>	<b>2,200</b>	<b>382,484</b>
Transformation	3,943	3,943	-1,000	2,943	3,943	-1,000	2,943
<b>Education Structures</b>	<b>3,943</b>	<b>3,943</b>	<b>-1,000</b>	<b>2,943</b>	<b>3,943</b>	<b>-1,000</b>	<b>2,943</b>
School Effectiveness Grant	25,533	32,101		32,101	35,035		35,035
School Standards Support	2,249	2,279	-30	2,249	2,279	-30	2,249
<b>Education Standards</b>	<b>27,782</b>	<b>34,380</b>	<b>-30</b>	<b>34,350</b>	<b>37,314</b>	<b>-30</b>	<b>37,284</b>
Pupil Deprivation Grant	32,433	35,315	1,465	36,780	36,781	1,465	38,246
<b>Pupil Deprivation Grant</b>	<b>32,433</b>	<b>35,315</b>	<b>1,465</b>	<b>36,780</b>	<b>36,781</b>	<b>1,465</b>	<b>38,246</b>
ICT & IMS Programme	7,538	7,423		7,423	7,423		7,423
<b>ICT &amp; Information Management Systems</b>	<b>7,538</b>	<b>7,423</b>	<b>0</b>	<b>7,423</b>	<b>7,423</b>	<b>0</b>	<b>7,423</b>
<b>Education and Training Standards</b>	<b>1,166,961</b>	<b>1,186,719</b>	<b>-2,467</b>	<b>1,184,252</b>	<b>1,191,319</b>	<b>-2,267</b>	<b>1,189,052</b>
<del>Skills Development and Workplace Learning</del> Employment & Skills	34,986	28,356	3,301	31,657	28,356	3,301	31,657
<del>Skills in the Workplace</del> Employment & Skills	34,986	28,356	3,301	31,657	28,356	3,301	31,657
<del>Employability</del> Youth Engagement & Employment	18,663	18,683	1,063	19,746	18,683	1,063	19,746
<del>Employability</del> Youth Engagement & Employment	18,663	18,683	1,063	19,746	18,683	1,063	19,746
Careers Wales	36,000	30,000		30,000	30,000		30,000
<b>Educational &amp; Careers Choice</b>	<b>36,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Skilled Workforce</b>	<b>89,649</b>	<b>77,039</b>	<b>4,364</b>	<b>81,403</b>	<b>77,039</b>	<b>4,364</b>	<b>81,403</b>
Supporting Young People	4,984	4,994	-4,994	0	4,994	-4,994	0
<b>Access Opportunities</b>	<b>4,984</b>	<b>4,994</b>	<b>-4,994</b>	<b>0</b>	<b>4,994</b>	<b>-4,994</b>	<b>0</b>
Spec. Placements/Students with Learning Difficulties FEIs	12,294	12,294	3,708	16,002	12,294	3,708	16,002
School Based Counselling	4,750	5,000	-4,500	500	5,000	-4,500	500
Food & Nutrition in Schools	17,850	19,850	-16,800	3,050	19,985	-16,800	3,185
Additional Learning Needs	3,296	3,296		3,296	3,296		3,296
Post 16 Inclusion & Support for Learning SEN	24,440	24,440	0	24,440	24,440	0	24,440
<b>Wellbeing of Children &amp; Young People</b>	<b>62,630</b>	<b>64,880</b>	<b>-17,592</b>	<b>47,288</b>	<b>65,015</b>	<b>-17,592</b>	<b>47,423</b>
Assembly Learning Grant	196,323	198,232		198,232	198,232		198,232
SLC/HMRC Administration Costs	7,985	7,469		7,469	7,469		7,469
Student Loans RAB Charge	97,218	103,818		103,818	106,718		106,718
Targeted Awards	9,454	9,454		9,454	9,454		9,454
<b>Post-16 Learner Support</b>	<b>310,980</b>	<b>318,973</b>	<b>0</b>	<b>318,973</b>	<b>321,873</b>	<b>0</b>	<b>321,873</b>
Tackling Disaffection	1,158	1,158		1,158	1,158		1,158
Grants for the Education of Travellers Children	1,000	1,100		1,100	1,100		1,100
Minority Ethnic Achievement Grant	10,000	10,500		10,500	10,500		10,500
<b>Pupil Engagement</b>	<b>12,158</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>	<b>12,758</b>	<b>0</b>	<b>12,758</b>
<b>Economic &amp; Social Wellbeing &amp; Reducing Inequality</b>	<b>390,752</b>	<b>401,605</b>	<b>-22,586</b>	<b>379,019</b>	<b>404,640</b>	<b>-22,586</b>	<b>382,054</b>

	2012-13	2013-14	2014-15
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Budget Expenditure Line (BEL)	Supplementary Budget June 2012 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000	Indicative Plans Final Budget Nov 2011 £000	Planned Changes £000	New Plans Draft Budget Oct 12 £000
Welsh in Education	16,412	12,377	3,835	16,212	12,377	3,835	16,212
<b>Welsh in Education</b>	<b>16,412</b>	<b>12,377</b>	<b>3,835</b>	<b>16,212</b>	<b>12,377</b>	<b>3,835</b>	<b>16,212</b>
Welsh Language	8,564	14,078	-5,214	8,864	14,078	-5,214	8,864
<b>Welsh Language</b>	<b>8,564</b>	<b>14,078</b>	<b>-5,214</b>	<b>8,864</b>	<b>14,078</b>	<b>-5,214</b>	<b>8,864</b>
<b>Welsh Language</b>	<b>24,976</b>	<b>26,455</b>	<b>-1,379</b>	<b>25,076</b>	<b>26,455</b>	<b>-1,379</b>	<b>25,076</b>
Strategic Communications	1,544	1,483		1,483	1,483		1,483
Education Research & Evaluation Services	2,647	1,523	1,043	2,566	1,523	1,043	2,566
<b>Delivery Support</b>	<b>4,191</b>	<b>3,006</b>	<b>1,043</b>	<b>4,049</b>	<b>3,006</b>	<b>1,043</b>	<b>4,049</b>
<b>E&amp;S Revenue (including non-cash) DEL</b>	<b>1,676,529</b>	<b>1,694,824</b>	<b>-21,025</b>	<b>1,673,799</b>	<b>1,702,459</b>	<b>-20,825</b>	<b>1,681,634</b>

## CAPITAL BUDGET - CAPITAL DEL

Budget Expenditure Line (BEL)	2012-13 Supplementary Budget June £000	2013-14 Indicative Plans Final Budget £000	2013-14 Planned Changes £000	2013-14 New Plans Draft Budget Oct 12 £000	2014-15 Indicative Plans Final Budget £000	2014-15 Planned Changes £000	2014-15 New Plans Draft Budget Oct 12 £000
General Support	48,278	43,021		43,021	43,021		43,021
Strategic Investment	130,015	100,713	33,400	134,113	100,713	10,100	110,813
<b>Estate &amp; IT Provision</b>	<b>178,293</b>	<b>143,734</b>	<b>33,400</b>	<b>177,134</b>	<b>143,734</b>	<b>10,100</b>	<b>153,834</b>
<b>Education and Training Standards</b>	<b>178,293</b>	<b>143,734</b>	<b>33,400</b>	<b>177,134</b>	<b>143,734</b>	<b>10,100</b>	<b>153,834</b>
Bilingual Wales Fund - Capital	0	100	-100	0	100	-100	0
<b>Welsh Language</b>	<b>0</b>	<b>100</b>	<b>-100</b>	<b>0</b>	<b>100</b>	<b>-100</b>	<b>0</b>
<b>E&amp;S Capital DEL</b>	<b>178,293</b>	<b>143,834</b>	<b>33,300</b>	<b>177,134</b>	<b>143,834</b>	<b>10,000</b>	<b>153,834</b>

## ANNUALLY MANAGED EXPENDITURE (AME)

Budget Expenditure Line (BEL)	2012-13 Supplementary Budget June 2012 £000	2013-14 Indicative Plans Final Budget Nov 2011 £000	2013-14 Planned Changes £000	2013-14 New Plans Draft Budget Oct 12 £000	2014-15 Indicative Plans Final Budget Nov 2011 £000	2014-15 Planned Changes £000	2014-15 New Plans Draft Budget Oct 12 £000
Student Loans Capital AME	267,342	269,740	-5,610	264,130	279,284	6,418	285,702
Student Loans Resource AME	-89,033	-108,455	21,194	-87,261	-125,974	23,421	-102,553
<b>Post-16 Learner Support</b>	<b>178,309</b>	<b>161,285</b>	<b>15,584</b>	<b>176,869</b>	<b>153,310</b>	<b>29,839</b>	<b>183,149</b>
<b>Economic &amp; Social Wellbeing &amp; Reducing Inequality</b>	<b>178,309</b>	<b>161,285</b>	<b>15,584</b>	<b>176,869</b>	<b>153,310</b>	<b>29,839</b>	<b>183,149</b>
<b>E&amp;S AME</b>	<b>178,309</b>	<b>161,285</b>	<b>15,584</b>	<b>176,869</b>	<b>153,310</b>	<b>29,839</b>	<b>183,149</b>

## EDUCATION &amp; SKILLS MEG - SUMMARY

Budget Expenditure Line (BEL)	2012-13 Supplementary Budget June 2012 £000	2013-14 Indicative Plans Final Budget Nov 2011 £000	2013-14 Planned Changes £000	2013-14 New Plans Draft Budget Oct 12 £000	2014-15 Indicative Plans Final Budget Nov 2011 £000	2014-15 Planned Changes £000	2014-15 New Plans Draft Budget Oct 12 £000
Revenue DEL	1,676,529	1,694,824	-21,025	1,673,799	1,702,459	-20,825	1,681,634
Capital DEL	178,293	143,834	33,300	177,134	143,834	10,000	153,834
<b>Total DEL</b>	<b>1,854,822</b>	<b>1,838,658</b>	<b>12,275</b>	<b>1,850,933</b>	<b>1,846,293</b>	<b>-10,825</b>	<b>1,835,468</b>
Annually Managed Expenditure	178,309	161,285	15,584	176,869	153,310	29,839	183,149
<b>Education &amp; Skills</b>	<b>2,033,131</b>	<b>1,999,943</b>	<b>27,859</b>	<b>2,027,802</b>	<b>1,999,603</b>	<b>19,014</b>	<b>2,018,617</b>

## Children and Young People Committee

Date: 10 October 2012

Venue: Committee Room 1 – Senedd

Title: Scrutiny of Draft Budget

### Purpose

To provide an evidence paper on the budgets and priorities of the Health, Social Care and Children Main Expenditure Group (MEG) within the remit of the Children and Young People Committee (CYP).

### Introduction

The Draft Budget was published on the 2 October 2012. This paper provides information for the Children and Young People Committee (CYP) on the future budget proposals for 2013 -14 and - 2014-15.

Children’s and young person’s expenditure occurs across a range of budgets. There are three specific Actions within the Health, Social Services and Children (HSSC) MEG that cover Children’s Services these are:

- Children’s Social Services (CSS)
- Children, Young People and Families (CYP)
- CAF/CASS Cymru Programmes.

### Budget Overview – Changes since Final Budget 2011

The table below shows the budgets for these three Actions as at Draft Budget. Details of individual transfers at Action level are shown in Annex A to this paper and budgets at BEL level are detailed at Annex B to this paper

Revenue	2013-14	2014-15
	£m	£m
<b>Children’s Social Services</b>		
Baseline	8.0	8.0
Changes	0.4	0.4
<b>Revised Baseline</b>	<b>8.4</b>	<b>8.4</b>
<b>Children Young People &amp; Families</b>		
Baseline	120.7	130.7
No Change		
<b>Revised Baseline</b>	<b>120.7</b>	<b>130.7</b>
<b>CAF/CASS Cymru Programmes</b>		
Baseline	9.2	9.2

<b>Changes</b>	1.0	1.0
<b>Revised Baseline</b>	<b>10.2</b>	<b>10.2</b>
<b>Total Revenue</b>	<b>139.3</b>	<b>149.3</b>
<b>Capital</b>		
<b>Children Young People &amp; Families Baseline Changes</b>	12.0	4.0
<b>Revised Baseline</b>	<b>12.0</b>	<b>4.0</b>
<b>Total Capital</b>	<b>12.0</b>	<b>4.0</b>

### Changes over Current Financial Year

The proposed changes for 2013-14 when compared to the current financial year and the indicative plans as published at Final Budget November 2011 are as follows:

	<b>2012-13 as @ June Supplementary Budget 2012</b>	<b>Indicative Plans 2013-14</b>	<b>Proposed Budget 2013-14</b>	<b>Change from Supplementary Budget</b>	<b>Changes from Indicative Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Revenue</b>					
CSS	7.4	8.0	8.4	1.0	0.4
CYP	102.7	120.7	120.7	18.0	-
CAFCASS	9.6	9.2	10.2	0.6	1.0
<b>Sub Total</b>	<b>119.7</b>	<b>137.9</b>	<b>139.3</b>	<b>19.6</b>	<b>1.4</b>
<b>Capital</b>					
CYP	-	-	12.0	12.0	12.0
<b>Sub Total</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Total</b>	<b>119.698</b>	<b>137.9</b>	<b>151.3</b>	<b>31.6</b>	<b>13.4</b>

The main changes from current year's budget as published in the June 2012 Supplementary budget are summarised below:

#### Revenue

- **£1.025 million** in respect of funding for Vulnerable Children
- **£16.500 million** additional funding for Flying Start
- **£1.500 million** additional funding for Families First
- **£0.527 million** additional funding in respect of CAFCASS CYMRU running costs

#### Capital

- **£12.000 million** additional funding for Flying Start

## Changes over 2011 Final Budget Plans

Changes from the indicative plans published at Final Budget November 2011 are as follows:

### Revenue

- **£1.025 million** in respect of funding for Vulnerable Children
- **£0.996 million** additional funding in respect of CAFCASS CYMRU running costs
- **£(0.629) million** transfer to Public Health Wales in respect of New Born Bloodspot Screening.

### Capital

- **£12.000 million** additional funding for Flying Start

In addition to this, Local Authorities receive funding in their revenue settlement to deliver on their children and family services.

NHS service provision in relation to children, children's medical conditions and general health of children are funded primarily through the annual revenue allocations to Health Boards. It is for Health Boards to determine the use of this funding across all their areas of responsibility to meet the health needs of their local population.

In addition to the specific amounts budgeted, NHS organisations spend approximately £42 million per annum on Child and Adolescent Mental Health Services (Source: NHS Expenditure Programme Budgets 2010-11; Statistical Directorate; Welsh Government 2012)

## Children's Budgeting

As part of the Welsh Government's commitment to the United Nations Convention on the Rights of the Child (UNCRC), children's budgeting was reflected as a priority within 'Getting it Right', the UNCRC action plan for Wales. Priority 15 relates to 'Improving the transparency of budgeting for children and young people at Welsh Assembly Government level'. This priority is also reflected in a commitment in the Programme for Government to 'Continue to improve the transparency of budgeting for children and young people at Welsh Government level'.

Following the introduction of the Rights of Children and Young Persons (Wales) Measure 2011, there is now a statutory duty on all Welsh Ministers to have due regard to the rights and obligations within the UNCRC when developing or reviewing policy or legislation. This new duty means that officials working on policies and legislation must assure Ministers that they have completed the Children's Rights Impact Assessment and that the policy has considered children's rights and complies with children's rights. As a result, all budgetary decisions will in turn reflect children's rights. This is a much more effective and meaningful way of considering children's rights alongside considering budgets. This is also a significant shift in the way

Welsh Ministers and officials work and it goes some way to addressing the concerns of the UNCRC and its 2008 recommendations and Priority 15 of the Government's UNCRC Action Plan.

As part of our commitment to the UNCRC, we have developed two toolkits. One of these focuses on financial capability and brings together learning activities that can help all young people aged 11–19 to gain better control of their personal finances. The other is around participatory budgeting which represents an opportunity for local authorities and their partners to involve young people in making decisions about how to spend local budgets that affect them. Both of these resources have been piloted across Wales with young people from a wide range of backgrounds with varying degrees of ability. They are now being taken forward by officials in Curriculum Division, Wales Financial Education Unit and Youth Support Services. We have also asked colleagues in the Qualifications Branch to consider these toolkits and how they could compliment the work they are currently doing.

The toolkits are hosted on a number of Welsh Government and partner websites and are free to use.

For the first time, we are providing more accessible information on our Budget proposals for children and young people. This will help provide greater transparency of Budget information for children and young people, as well as those adults who will choose to use this version themselves.

## **Priorities**

### **Flying Start Programme**

We are investing an additional £74 million (£55m revenue and £19m capital) from 2012-13 to 2014-15 in respect of 'Flying Start'. This will have a significant impact on the life chances of those living in some of the most disadvantaged communities in Wales.

We have implemented a rigorous monitoring framework to assess and drive forward local authority performance. Strategic recruitment and training plans have been developed to deliver the workforce requirements of this significant expansion:

- Training is already underway and Flying Start is funding an initial wave of 63 trainee health visitors this year;
- Local authorities are implementing plans that will create jobs and deliver the expanded childcare and family support workforce required for the programme.

The £19 million of capital funding (£3 million of which has been agreed for 2012-13 but does not yet appear in the budget tables) will enable a total of 131 projects to be approved across Wales.

Evaluation evidence to date suggests that Flying Start is starting to have a real, positive impact on children. For example, when they go to school they are ready to learn and more confident at mixing with other children. Recent findings show that Flying Start parents report seeing positive changes in their child's behaviour and that their confidence as a parent has increased.

Evaluation activity is ongoing and the publication of the second Wave of the longitudinal survey is expected in spring 2013. At the same time, we will also publish findings from qualitative research with families who have experienced Flying Start. These two important pieces of work will explore use and experience of Flying Start and provide further evidence of its impact on parenting behaviours and child development.

### **Roll – out of Integrated Family Support Services (IFSS)**

In March 2012, the Deputy Minister for Children and Social Services announced the proposed roll out plan for IFSS based on a six region model in line with the public services reform footprint. Pan-Wales coverage will be achieved with the establishment of 10 statutory IFSS teams, with duties placed on 22 local authorities and 7 LHBs to provide IFSS (in the area of parental substance misuse) in their areas.

The areas are

- North Wales – 2 teams
- Mid & West Wales – 2 teams
- Cwm Taff- 1 team
- Cardiff & Vale – 1 team
- Gwent – 2 teams
- Western Bay – 2 teams

The next roll out of IFSS will be Phase 3 (Western Bay Consortium- Bridgend, Neath-Port-Talbot and Swansea) scheduled for January 2013. Phase 4, further roll out of IFSS in Gwent and North Wales will take place by the end of 2013

### **Child Poverty**

The current economic climate makes it even more important that we retain our commitment to tackling child poverty. There is no higher priority for us than ensuring that children and young people whose lives are affected by poverty have the same chances in life as everyone else in Wales.

That is why the Welsh Government was among the first to pass specific legislation on child poverty. The Welsh Government and local authorities and other public bodies are now required - by law - to set out what actions they are taking to tackle child poverty.

The Children and Families (Wales) Measure 2010 placed a legal duty on Welsh Ministers to publish a Child Poverty Strategy for Wales, and set specific objectives for improving the outcomes of children and families living in

low income households. Welsh Ministers fulfilled this duty - the **Child Poverty Strategy for Wales**, published in February 2011, set out what we can achieve in helping to reduce child poverty and improve the outcomes of low income families.

The Child Poverty Strategy sets three specific objectives for tackling child poverty in Wales. These are: 1) To reduce the number of children living in workless households; 2) To increase the skills of young people and parents to enable them to secure well paid employment; and 3) To reduce the inequalities that currently exist in the health, education and economic outcomes of children, young people and families living in poverty.

The Child Poverty Strategy sets out the Welsh Government's approach to tackling child poverty in Wales. The **Tackling Poverty Action Plan**, which was launched in June 2012 as part of the new Programme of Government,, incorporates the three strategic objectives as well as reflecting the commitment to eradicate Child Poverty by 2020. The plan will provide regular updates and contain details of measurable outcomes to show progress in implementing the child poverty strategy.

The development of the **Tackling Poverty Action Plan** helped establish a system of collaborative working across the Welsh Government as well as our partners to tackle the very serious issues causing poverty in Wales. This will strengthen our approach towards tackling child poverty since it will enable the Welsh Government to draw upon a wider range of programmes to tackle poverty helping us to address deep rooted and inter-generational hardship.

Our ability to reduce child poverty in Wales is clearly dependent on actions taken by the UK Government, particularly in non-devolved areas such as tax and welfare payments. We share the concerns of many people about the pace of the UK Government's welfare and benefit reforms and the potential impacts these changes will have on children in Wales.

Our most recent figures tell us poverty levels in Wales remain stubbornly high and the progress we made during the first part of the last decade has now stalled. While a number of policy levers around tackling income poverty (such as changes to our tax and benefits system) lie within the control of the UK Government, the Welsh Government has a vital role to play – particularly in terms of improving the employment, education, skills and health outcomes of low income families in the longer term.

#### **Local Authority duty to develop Child Poverty Strategies:**

Officials are working with Local Service Board officers to ensure actions to tackle child poverty are clearly set out within the SIP. A workshop to consider a child poverty self assessment toolkit is scheduled for 19 October, and is open to all LSB officers with the aim of identifying and sharing best practice. The Child Poverty Solutions Wales contract is being utilised to facilitate this event.

## **Families First – Disability Focus**

The Families First Plans which have all been approved required a specific and additional focus on support for disabled children, young people and families. A ring fenced sum of £3,000,000 per annum was dedicated to supporting work in this area.

Examples of priority work were provided in the programme guidance having been identified in conjunction with the Disabled Children Matter campaign.

The programme evaluation will report annually on the use of this and general programme funding.

## **Substance Misuse**

The Welsh Government continues to ring fence £3m of the £22m substance misuse funding allocated to Community Safety Partnerships across Wales to develop substance misuse services for under 18s. To assist partnerships to do this, the Welsh Government published a compendium of good practice guidance on integrated care for children and young people aged up to 18 years of age who misuse substances in January 2012.

## **Neonatal Care**

The report of the Children & Young People Committee Inquiry into Neonatal Care, published on 12 September 2012 identified a number of important areas in which progress with neonatal care services in Wales has been made. There have been clear improvements with the introduction of the cot locator system, the use of the BadgerNet clinical information system and the dedicated 12 hour neonatal transport services in both North and South Wales. The Committee has made 14 recommendations including the need to address the shortfall in medical and nursing staff and the effective distribution and utilisation of cots. The Minister for Health and Social Services is considering her response to the report which is due on 24 October.

In May 2012 the Director of the NHS asked LHB Chief Executives to review their neonatal action plans in the light of the capacity review and the Children and Young People Committee Inquiry into Neonatal Care. These plans were reviewed by the Neonatal Network lead and a series of visits undertaken by Welsh Government officials to Health Boards. The Neonatal Network concluded that there has been noticeable overall progress since 2011 to address issues arising from the capacity review and to achieve compliance with the All Wales Standards. All Health Boards now have robust plans in place to progress neonatal services although progress is moving at different rates. The Network team will continue to support Health Boards in development and implementation of plans. Welsh Government Officials and members of the Neonatal Network will be undertaking follow up visits to each Local Health Board to monitor progress against the committee recommendations.

## CAMHS

In June 2010, the Assembly Government launched a national action plan to improve children's mental health services, entitled *Breaking the Barriers: Meeting the Challenges*, with two multi-agency groups supporting and taking the work of the action plan forward.

The Welsh Government has strengthened the range of CAMHS across Wales, including access to specialist CAMHS. Since 2008, we have invested an extra £6.9 million in these services, complimenting this the Department for Education and Skills has provided £8 million to the development of a school-based counselling service, with secondary schools able to offer emotional advice to children and guide them to other services for support, including specialist CAMHS, where required

Independent mapping of CAMHS provision by Durham University, across the years 2007-07, 2008-09 and 2010-11, showed an increase of 25% in the CAMHS workforce during this period. It also showed growth in the number of cases and consultations undertaken and reductions in waiting lists and waiting times.

In addition, the Mental Health (Wales) Measure 2010 received Royal Assent in 2010, and is in the process of being commenced over the course of 2012. It will support services for children and young people by providing for an expansion of local primary mental health support services, because we know it is at the primary care level most people access and need services and ensure better care planning and care co-ordination to ensure people with mental health problems receive all the services they need, including children and young people. The Measure is being supported by £5.5m of annual funding.

From October 2012 the strategic direction for children and young people's mental health will be brought together with adult and older people's mental health, into a new all-ages strategy - Together for Mental Health. Much of our financial support for CAMHS will be subsumed within LHB allocations and added to the mental health ringfence from 2013-14 (£2.035m to transfer against total budget of £2.075m).

## **ANNEX A to CYP Committee Paper – Scrutiny of Draft Budget**

### **Summary of Changes to ‘Action budget lines’ in 2013-14**

#### **1. Children’s Social Services**

This funds a range of programmes and policy developments to support vulnerable children, including Integrated Family Support Services and work on safeguarding and protection. . There is a **net increase** of £0.396 million in 2013-14 as a result of the following transfers between Actions.

- **£1.025 million** from the Social Services Strategy Action in respect of Vulnerable Children
- **£ (0.629) million** to the Sponsorship of Public Health Bodies Action, in respect of Newborn Blood Spot Screening.

#### **2. Children, Young People and Families**

This Action provides a range of support for children, young people and families to help them to achieve their potential. Targeted programmes such as Families First and Flying Start are directed at our most disadvantaged families to help remove people from poverty and to provide them with better educational, health and economic outcomes, whilst broader programmes support childcare and play. The Action also supports the Welsh Government's approach to embedding the UNCRC into the development of policies and programmes that put the rights of the child at the centre of what we do. There is an **increase** in capital funding for this Action as follows:

- **£16m** capital funding for the two year period from 2013-14 to develop the infrastructure to deliver the Flying Start programme

NB: The additional £3 million capital agreed in 2012-13 will not be actioned in the published budget tables until the next in year Supplementary Budget (January 2013)

#### **3. CAF/CASS Cymru Programmes**

CAF/CASS Cymru is a child – focused social work organisation, which provides expert social work advice to family proceedings courts, the County Courts and the High Court. Funding here supports the organisation’s core duties, as well as obligations under the Children & Adoption Act 2006 including the provision of contact centres and contact activities. There is an **increase** of £0.995 million in 2013-14 as follows:

- **£0.995 million** from Delivery of Targeted NHS Services in respect of the recurrent effect of 2012-13 funding for running costs.

**HEALTH, SOCIAL SERVICES & CHILDREN MAIN EXPENDITURE GROUP - REMIT OF CYP COMMITTEE**

**REVENUE BUDGET - Departmental Expenditure Limit**

Actions (BELs)	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Grants in Support of Child and Family Services	2,641	2,641		2,641	2,641		2,641
Services for Children	4,741	5,370	396	5,766	5,370	396	5,766
<b>Children's Social Services</b>	<b>7,382</b>	<b>8,011</b>	<b>396</b>	<b>8,407</b>	<b>8,011</b>	<b>396</b>	<b>8,407</b>
Children's Commissioner	1,688	1,607	108	1,715	1,607	108	1,715
Families First	47,498	48,998		48,998	48,998		48,998
Information Sharing	1,150	1,150		1,150	1,150		1,150
Flying Start	46,494	62,994		62,994	72,994		72,994
Support for Children's Rights	1,413	1,413	-108	1,305	1,413	-108	1,305
Advocacy	850	850		850	850		850
Child Poverty	572	710		710	710		710
Childcare & Play Strategies	3,016	3,016		3,016	3,016		3,016
<b>Children, Young People and Families</b>	<b>102,681</b>	<b>120,738</b>	<b>0</b>	<b>120,738</b>	<b>130,738</b>	<b>0</b>	<b>130,738</b>
CAFCASS Cymru Revenue	9,635	9,167	995	10,162	9,167	995	10,162
<b>CAFCASS Cymru Programmes</b>	<b>9,635</b>	<b>9,167</b>	<b>995</b>	<b>10,162</b>	<b>9,167</b>	<b>995</b>	<b>10,162</b>
<b>Total Revenue - Health, Social Services and Children (Remit of CYP)</b>	<b>119,698</b>	<b>137,916</b>	<b>1,391</b>	<b>139,307</b>	<b>147,916</b>	<b>1,391</b>	<b>149,307</b>

**CAPITAL BUDGET - Departmental Expenditure Limit**

Actions	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
			12,000	12,000	0	4,000	4,000
Flying Start	0	0	12,000	12,000	0	4,000	4,000
<b>Children, Young People and Families</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Capital - Health, Social Services and Children</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

**Health, Social Services and Children (Remit of CYP) - Summary**

	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
Revenue DEL	119,698	137,916	1,391	139,307	147,916	1,391	149,307
Capital DEL	0	0	12,000	12,000	0	4,000	4,000
<b>Total DEL</b>	<b>119,698</b>	<b>137,916</b>	<b>13,391</b>	<b>151,307</b>	<b>147,916</b>	<b>5,391</b>	<b>153,307</b>
<b>Total - Health, Social Services and Children (Remit of CYP)</b>	<b>119,698</b>	<b>137,916</b>	<b>13,391</b>	<b>151,307</b>	<b>147,916</b>	<b>5,391</b>	<b>153,307</b>