

CHILDREN, EDUCATION, LIFELONG LEARNING AND SKILLS MAIN EXPENDITURE GROUP						
REVENUE BUDGET - Departmental Expenditure Limit						£'000s
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Children young People and School Effectiveness	Children and Young People's Strategy	124,030	121,017	-508	120509	-3521
	School Leadership & Effectiveness	46,052	34,752	-9,710	25042	-21010
	Support for Learners	50,154	51,254	500	51754	1600
Total Children young People and School Effectiveness		220,236	207,023	-9,718	197,305	-22,931
Qualification, Curriculum and Learning Improvement	Curriculum & Assessment	71,273	94,982	-4,108	90,874	19,601
	Qualifications & Learning	13,986	15,869	-200	15,669	1,683
	Learning Improvement & Professional Development	36,032	34,597	-2,695	31,902	-4,130
	Welsh Language Development	6,817	6,817	1,725	8,542	1,725
	Basic Skills	12,900	12,900	0	12,900	0
Total Qualification, Curriculum and Learning Improvement		141,008	165,165	-5,278	159,887	18,879
Skills, Higher Education and Lifelong Learning	Business & Skills	43,599	22,473	1,983	24,456	-19,143
	Higher Education	423,600	434,104	-4,594	429,510	5,910
	Lifelong Learning & Providers	566,498	573,265	800	574,065	7,567
	Economic Measures - Skills	0	0	13,000	13,000	13,000
	Economic Measures - Unemployment	0	0	6,743	6,743	6,743
Total Skills, Higher Education and Lifelong Learning		1,033,697	1,029,842	17,932	1,047,774	14,077
Business Improvement and Resource Investment	Student Finance & Funding	276,248	284,093	-3,689	280,404	4,156
	Capital Funding	0	1,553	-1,553	0	0
	Knowledge Management	6,000	6,000	1,050	7,050	1,050
	Strategic Projects	627	627	-155	472	-155
Total Business Improvement and Resource Investment		282,875	292,273	-4,347	287,926	5,051
Total Revenue - Children, Education, Lifelong Learning and Skills		1,677,816	1,694,303	-1,411	1,692,892	15,076

CAPITAL BUDGET - Departmental Expenditure Limit		£'000s				
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Children young People and School Effectiveness	Children and Young People's Strategy	7,206	7,206	-400	6,806	-400
	School Leadership & Effectiveness				0	0
	Support for Learners				0	0
Total Children young People and School Effectiveness		7,206	7,206	-400	6,806	-400
Qualification, Curriculum and Learning Improvement	Curriculum & Assessment				0	0
	Qualifications & Learning	80	80	-80	0	-80
	Learning Improvement & Professional Development				0	0
	Welsh Language Development				0	0
	Basic Skills				0	0
Total Qualification, Curriculum and Learning Improvement		80	80	-80	0	-80
Skills, Higher Education and Lifelong Learning	Business & Skills				0	0
	Higher Education	35,505	27,575	-8,139	19,436	-16,069
	Lifelong Learning & Providers				0	0
	Economic Measures - Skills				0	0
	Economic Measures - Unemployment				0	0
Total Skills, Higher Education and Lifelong Learning		35,505	27,575	-8,139	19,436	-16,069
Business Improvement and Resource Investment	Student Finance & Funding				0	0
	Capital Funding	222,050	190,850	-34,200	156,650	-65,400
	Knowledge Management				0	0
	Strategic Projects				0	0
Total Business Improvement and Resource Investment		222,050	190,850	-34,200	156,650	-65,400
Total Capital - Children, Education, Lifelong Learning and Skills		264,841	225,711	-42,819	182,892	-81,949

CAPITAL BUDGET - Annually Managed Expenditure		£'000s				
SPA	Actions	2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
Business Improvement and Resource Investment	Student Finance & Funding	163,660	174,266		174,266	10,606
Total Skills, Higher Education and Lifelong Learning		163,660	174,266	0	174,266	10,606
Total AME - Children, Education, Lifelong Learning and Skills		163,660	174,266	0	174,266	10,606

		£'000s				
Children, Education, Lifelong Learning and Skills - Summary		2009-10 Supplementary Budget October 2009	2010-11 Indicative Plans	2010-11 Changes	2010-11 Draft Budget New Plans	2010-11 Increase / Decrease on 2009-10
	Revenue DEL	1,677,816	1,694,303	-1,411	1,692,892	15,076
	Capital DEL	264,841	225,711	-42,819	182,892	-81,949
	Total DEL	1,942,657	1,920,014	-44,230	1,875,784	-66,873
	Annually Managed Expenditure	163,660	174,266	0	174,266	10,606
	Total Children, Education, Lifelong Learning and Skills	2,106,317	2,094,280	-44,230	2,050,050	-56,267