

Enterprise and Learning Committee

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Document 4

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.