

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
Children's Social Services	7,382	8,011	396	8,407	8,011	396	8,407
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
Children, Young People and Families	102,681	120,738	0	120,738	130,738	0	130,738
CAFCASS Cymru Revenue	9,635	9,167	995	10,162	9,167	995	10,162
CAFCASS Cymru Programmes	9,635	9,167	995	10,162	9,167	995	10,162
Total Revenue - Health, Social Services and Children (Remit of CYP)	119,698	137,916	1,391	139,307	147,916	1,391	149,307

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
Children, Young People and Families	0	0	12,000	12,000	0	4,000	4,000
Total Capital - Health, Social Services and Children	0	0	12,000	12,000	0	4,000	4,000

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
Total DEL	119,698	137,916	13,391	151,307	147,916	5,391	153,307
Total - Health, Social Services and Children (Remit of CYP)	119,698	137,916	13,391	151,307	147,916	5,391	153,307