

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							
Revenue DEL	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>