

FROM: JOHN LEONARD

DATE: APRIL 2010

TO: JOHN SIMMONS

Clerk to the Education Committee

Room 241

Parliament Buildings

Stormont

2010-11 EDUCATION BUDGET

1. Please find attached a paper on the 2010-11 Education Budget for consideration by the Education Committee.
2. I trust the Committee will find this helpful.

JOHN LEONARD

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PAPER TO THE EDUCATION COMMITTEE ON 2010-11 EDUCATION BUDGET

1. The Education Minister announced the 2010-11 budget for education services on 21 April 2010.
2. Key priorities for the Minister in setting the budget have been to:
 - Protect core front-line educational services
 - Bear down on bureaucracy
 - Tackle disadvantage and social need

CURRENT EXPENDITURE

Pressures Addressed

3. In addition to identifying resources to meet the reduction in current expenditure as agreed by the Executive (£51.7 million), the Minister has also made provision for a number of other inescapable / high priority pressures through reprioritisation within the education budget.
4. The table below provides a summary of the key pressures addressed with a more detailed explanation below:

Description	£million
DE Budget Reduction	51.7
Extension of Free Schools Meals Entitlement criteria	3.0
Increase in Aggregated Schools Budget	1.6
Premature Retirement Compensation Scheme	3.0
ESA Implementation	1.7
Sectoral Support Bodies	2.0

Holding Body for Controlled Schools estate	0.5
Early Years Strategy	1.5
Restoration of SEN Efficiency	2.5
IDF Programme –Completion of Projects	2.4
Exceptional Circumstances Body	0.4
Payroll Services for ESA	0.3
Pre School Education Expansion	0.3
Total	70.9

- Extension of Free Schools Meals Entitlement criteria** – this funding will provide for the extension, on a phased basis, to the current free school meals eligibility criteria to include (full-time) nursery and primary school children whose parents are in receipt of working tax credit and have an annual income which does not exceed £16,190. The proposal also has a knock-on effect for the primary school uniform grant as similar eligibility criteria are used in the clothing allowance scheme. The changes will be phased in with Nursery, Foundation Stage and Key Stage 1 pupils eligible from September 2010 and Key Stage 2 pupils following in September 2011. It is expected in the first year (from September 2010) that around 11,500 additional children in nursery and primary school will be eligible for free school meals. This will rise to around 20,000 in total when the change is implemented in full.
- Aggregated Schools Budget** – this additional funding provides for a 1.9% increase in funding going directly to schools thereby protecting core front-line services in the classroom. The ASB, in line with the Minister’s previous commitment, allows the Average Weighted Pupil Unit for primary schools to be increased from 1.05 to 1.06 without an adverse impact on nursery and post primary schools.

- **Premature Retirement Compensation Scheme** - under new regulations, employers must now meet the capitalised cost of paying pension early where they have agreed to award premature retirement benefits. Last year the Minister agreed to set aside £6 million to assist employers with these costs and/or with the cost of enhanced severance payable as an alternative to granting premature retirement benefits. A total of up to £9 million is now available for this purpose.
- **ESA Implementation** – the establishment of ESA remains an objective for the Executive and a priority for the Education Minister. In agreeing final departmental spending plans for 2010-11 the Executive agreed to allocate £6.4 million from the Invest to Save fund for this purpose. The Minister had originally sought £8 million and in light of the reduced allocation she has made provision of a further £1.7 million, through internal reprioritisation to meet the shortfall.
- **Sectoral Support Bodies** – officials are continuing to work with applicants for sectoral support funding to identify the costs of starting and maintaining their operation. At this stage it is anticipated that the aggregate annual running costs of all sectoral support bodies will be in the region of £2 million.
- **Holding Body for Controlled Schools Estate** – the proposed Holding Body for the Controlled Schools Estate will be a statutory body that will come into existence following the passage of the Second Education Bill. This body will carry out an important function currently delivered by the education and library boards. This funding will provide the resources necessary to carry out functions including the remuneration of members, the provision of necessary accommodation for the body itself and associated administrative costs.
- **Early Years** – the Minister is currently considering the draft Early Years 0-6 Strategy. Although the precise detail is not yet agreed this

funding is being set aside now to take forward the development of this key area.

- **Restoration of SEN Efficiency** – the efficiency savings set in Budget 2007 included a target of £2.5 million to be delivered through the implementation of the SEN and Inclusion review. Due to delays in the formal public consultation it will not now be possible to deliver this efficiency in 2010-11 as originally planned and this funding is being restored to the SEN budget.
- **IDF Programme – Completion of Projects** – funding for two major educational programmes (i.e. the BELB led Integrated Services for Children and Young People project which is being delivered in Greater Shankill and West Belfast and the SEELB's Colin Project, which is being delivered in the Colin area of the city (until June 2010)) from the Integrated Development Fund ceased on 31 March 2010. In recognising the importance of these projects which seek to pilot new delivery models and in responding to local needs, the Minister has made funding available to allow both programmes to be completed following initial delays in their implementation.
- **Exceptional Circumstances Body** – Article 16A of the Education Order 1997 (as amended by the Education Order 2006), gave the Department of Education a duty to make Regulations that establish, for applications for admissions to take place after July 2010, an exceptional circumstances process for post-primary transfer and a Body to operate that process. This body will consider cases where a child seeking admission to years 8-12 has not gained a place in their chosen school as part of the normal admissions process, but it is asserted that there are exceptional reasons, personal to the child, why that child must attend that particular school. This funding will provide the running costs associated with this Body.

- **Payroll Services for ESA** – this funding will provide for the additional work of the project teams in respect of the extension of the contract for teaching and non-teaching payroll systems.
 - **Pre School Education Expansion** – this policy allows all children to have access to a free pre-school place whose parents wish to avail of it to be maintained. This additional funding will allow the increase in places in the 2009-10 academic year to be maintained for the enrolments in 2010-11.
5. In addition to the above, the Budget allocations for 2010-11 make provision for the continuation of the extended schools programme at the same level as 2009-10.

Budget Reductions

6. This has been a difficult budget in which the Minister has had to make difficult decisions to meet the reduction agreed by the Executive and to meet other inescapable / high priority pressures.
7. The table below provides a summary the key areas where resources have been reprioritised to address pressures, with further details provided below:

Description	£million
C2k	9.0
School Improvement Programme	6.0
Entitlement Framework	5.0
Implementation of SEN Review	16.0
ELB Centre Efficiencies	15.2
Community Relations	2.5
SEN Code of Practice	3.3
CCEA	4.0

Convergence – CCEA, CCMS, YCNI and Staff Commission	0.3
Extended Schools	1.0
Furniture & Equipment	5.7
PPP Unitary Payments	2.6
Access NI	0.5
Total	71.1

- **C2k** - the budget reduction will have no impact on the levels or standards of service currently offered by C2k. This funding was originally set aside for an enhancement of schools' broadband allocation. That will now be included as part of a new contract which is currently under procurement by C2k. The new contract is expected to be awarded in mid-2011.
- **School Improvement Programme** - educational standards can only be raised by properly-supported teachers. Schools are best placed to decide how to spend their budgets in response to the needs of the pupils they serve. For this reason the Minister chose to maximise the amount of funding going directly to schools, rather than into centrally held budgets. While the level of funding for school improvement is less than originally planned for in 2010-11 the amount of funding available is £1 million more (i.e. £16 million) than the 2009-10 budget.
- **Entitlement Framework** - to protect schools' delegated budget the Minister does not propose to increase the budget for the Entitlement Framework for next year. The onus to offer a broad and balanced curriculum lies with the schools themselves so it is proper that resources directly allocated to them are maximised so that they can up the pace of progress towards the full implementation of the Entitlement Framework by 2013 and are effectively supported in doing so.

- **Implementation of SEN Review** - this is not a cut in funding but rather a re-phasing of the existing budget. The Review proposals were delayed from issuing for consultation until August 2009 and, following requests from parents, public representatives and others, the consultation period was extended to the end of January 2010 to allow sufficient time for proper consideration of the wide-ranging proposals. Originally £25 million had been identified for the two year period 2009-10 and 2010-11 to implement proposals for increased capacity building of school staff. Given the delays in reaching the formal public consultation stage and the need for careful analysis of the consultation responses, the immediate focus will be on the provision of additional funding of £25 million for capacity building. This will be spread over the three year period 2010-11, 2011-12 and 2012-13, which will allow for a more manageable and phased approach to the programme.
- **ELB Centre Efficiencies** – in protecting the classroom, and to ensure that the overall funding being made available for schools was not lower than the overall Education budget, it has been necessary to reduce funding in some core areas such as ELBs. During this period of constrained resources, it is vital that existing structures and processes are streamlined and, as an interim measure, the Minister has agreed the Convergence Delivery Plan which identifies a range of important services to be taken forward on a regionally managed basis. This includes back office functions as well as major educational support services.
- **Community Relations** - funding for Community Relations terminated on 31 March 2010 in preparation for implementation of a new Community Relations, Equality and Diversity (CRED) Policy which is due to issue shortly for public consultation with a view to implementation during 2010-11. Organisations who received funding had been advised of the termination in funding in August 2009. Against

the background of competing budgetary pressures and with plans to introduce a new policy during the 2010-11 year the Minister has made available a budget of £1.1 million. Final decisions on how best this funding can be used will be made following the public consultation on the new policy.

- **SEN Code of Practice** – the Department of Education allocates a block grant each year to each Education and Library Board (ELB) from which the ELBs fund a range of services, including special education. Within the Block Grant, Boards establish their own priorities and this includes their spending on special educational provision. Code of Practice funding was additional earmarked funding that was secured a number of years ago following the introduction of the Special Educational Needs Code of Practice. Substantial funding, both from earmarked and block grant budgets, will continue to be made available to Education and Library Boards to provide vital support to children with special educational needs.
- **CCEA** - the resource budget for CCEA in 2010-11 will continue to be substantial and will provide valuable support for schools to improve outcomes for pupils. The reduction in the previously planned budget will be achieved by careful prioritisation of the Council's work programme to ensure that the budget focuses on the other key areas of embedding the revised curriculum, delivering examinations and providing for qualifications development in support of the revised curriculum.
- **Convergence – CCEA, CCMS, YCNI and Staff Commission** - it is expected that, in addition to efficiencies being delivered by each of the 5 ELBs, the remaining 4 NDPBs will also deliver efficiencies through the implementation of the Convergence Delivery Plan.

- **Extended Schools** – in 2009-10 the Minister provided £10.0 million to allow this valuable programme to continue at 2008-09 levels. In Budget 2007 the Minister had provisionally set aside £11.0 million for the ES programme in 2010-11 but an allocation of £10.0 million will allow this programme to continue at existing levels.
 - **Furniture & Equipment** – this budget links directly with the capital programme and is used to provide furniture and equipment for on-going capital development. This funding is being re-profiled in line with the reduced capital budget.
 - **PPP Unitary Payments** – these resources have become available as the accounting treatment for PPP projects has changed since this budget was originally set aside and some slippage has occurred in the procurement timetable for PPP projects. Services to schools and pupils will be unaffected.
 - **Access NI** – this is a re-adjustment to reflect the demand for Enhanced Disclosure Checks prior to employment in the education sector, based on more robust data available over the past two years.
8. The table attached at Appendix 1 sets out the detail of 2010-11 allocations across key spending areas compared to the allocations in 2009-10.

Preparatory School Funding

9. A key issue in this budget was the proposal to remove all funding from preparatory schools. Following consideration of responses to the EQIA consultation the Minister decided that instead of removing all funding from preparatory Departments that funding would be reduced by one third.

TEACHERS' SALARIES

10. With the exception of voluntary grammar schools, teachers' salaries are paid by the Department of Education on behalf of teachers' employers. The costs are charged to Education and Library Boards and passed on to school budgets (for schools with delegated budgets).
11. Teachers will receive a 2.3% uplift in pay and allowances from 1 September 2010. This is part of a three-year pay settlement for teachers for 2008-09 to 2010-11, which was approved in September 2008. Latest GDP deflator as announced by HM Treasury for 2010-11 is 2.25%.
12. School budgets have increased from £1,106.0 million in 2009-10 to £1,127.0 million in 2010-11, an increase of £21 million or 1.9%. When considered on a per pupil basis, this equates to 2.33% on an overall level. This level of overall increase should be sufficient to allow schools to meet increased teacher salary and pension costs. However, schools with reduced pupil numbers will clearly see the impact in their budgets and will need to look carefully at the level of provision they can afford in this context.
13. In recognition of the fact that some schools will have above average salary costs there is a factor within the Common Funding Formula, (i.e. Teachers' Salary Protection factor) which provides additional funding to schools where their teaching costs, including salary, employer superannuation and national insurance contributions, are above average for the relevant school phase.
14. Under current arrangements, where a school has above average teacher salary costs, it will receive a compensatory amount taking account of the number of teachers employed and the extent to which the school's salary bill is above average for the relevant school phase.

EXTENSION OF FREE SCHOOLS MEALS ENTITLEMENT

15. The extension of the free school meals eligibility (FSME) criteria has a knock-on effect for the primary school uniform grant as similar eligibility criteria are used in the clothing allowance scheme. The additional £3 million provided by the Minister in 2010-11 includes anticipated £250k to cover these increased costs.

16. In addition to the cost of FSME and clothing allowances, it is anticipated that there will be a potential impact in relation to the Extended Schools (ES) programme but not until 2011-12. There will be no additional cost in 2010-11 as the funding calculation for the 2010-11 programme is based on the total number of pupils enrolled in the school at the time of the most recent school census (October 2009) and the profile of the school as submitted by the school in its census return. The impact of the additional children for ES eligibility will therefore only be assessed for the 2011-12 programme.

17. For 2011-12 it is difficult to estimate the exact cost as there are a number of unknowns, such as which schools those additional pupils who would now qualify for free school meals attend and whether those schools will already be funded through meeting existing ES eligibility criteria. The impact for the 2011-12 ES programme will only be clear once data has been assessed through the School Census returns in October 2010. At this stage it is estimated that the potential cost could be around £0.2 million.

SEN REVIEW – CAPACITY BUILDING

18. Capacity building will build the capacity of teachers and school staff, on a whole school basis including for boards of governors, which will lead

to effective teaching for all children and young people with SEN across all schools.

19. An additional £8.3 million is available in each of the three years 2010-11 to 2012-13 to develop and implement a capacity building programme for special educational needs (SEN) and inclusion across all schools and the pre-school sector, as a result of the findings of the Review of Special Educational Needs and Inclusion.
20. The funding will be used to address shortcomings in the skills base of education sector personnel. This will enable them to meet more effectively the needs of SEN children within the current legislative framework.
21. The precise detail of how the totality of funding is to be allocated will be determined within the next few months. The development and delivery of the capacity building programme is in line with existing requirements and responsibilities on schools to meet the needs of SEN children, and it will equip the workforce better to adapt to and implement any developments which might emerge from the review of special educational needs and inclusion. This is a positive and welcome enhancement to the training programmes available across Education and Library Board areas, which have developed in an uncoordinated way.
22. The programme is likely to include a number of key elements delivered in a range of ways through, for example, formal group training, in-school training sessions, experiential learning, distance learning, e-learning and the provision of resource materials for schools such as SEN standards and indicators and whole school guidance.
23. It is expected that the capacity building programme will begin to roll out in the 2010-11 school year. The implementation of this programme

cannot be a one off activity and is important to be sustained and developed in future years.

24. Decisions around any future additional resources to implement the policy proposals emanating from the Review can only be considered following full analysis of the consultation responses and the development of lower level policies, including any legislative change that may be required.

CAPITAL INVESTMENT

25. The net capital budget for allocation for 2010-11 is £169.3 million which is almost £85 million lower than the 2009-10 budget.

26. The capital budget is managed on a rolling basis to take account of emerging commitments and pressures over a number of areas. A summary of the capital budget allocations is set out below. The final outworking indicates a small over commitment of £2.7 million which will be managed through close monitoring of existing major and minor projects, potential phasing of land acquisition and transport spend and bearing down on quantum of professional services undertaken.

Public Private Partnership Contractual Commitments

27. There are currently seven PPP schools projects on site which are due to open in 2010-11. The financial treatment of these projects means that the Capital DEL for these projects, estimated at £101.1 million, impacts on the budget in the year they are completed.

Capital Projects on Site

28. A further seven capital projects are currently on site. The projected spend on these projects in 2010-11 is £18.3 million.

Minor Works

29. The minor works programme covers capital projects less than £0.5 million and among other things is utilised to cover the costs of meeting statutory requirements such as health and safety, disabled access, fire regulations etc.

30. It is estimated that minor works currently on site will result in committed expenditure in 2010-11 of some £15 million. A further £15 million will be allocated to the minor works budget with a proportion (£10 million) held in reserve until mid year to ensure cover is available for response to any emerging issues or emergency situations.

Youth Services

31. Education and Library Boards currently have commitments for youth projects in 2010-11 of approximately £3.3 million. A further allocation of £1.7 million will be made for new Youth capital projects.

Site Acquisition

32. The Department is currently engaged in the purchase of land for several schools projects and, in addition a number of schools may reach the threshold for vesting in 2010-11. An allocation of £7.5 million will be made to cover the anticipated costs in 2010-11.

Schools Transport

33. In 2000-01 the Environment Committee made a number of recommendations concerning the safety of school transport. The Department of the Environment has been working to bring forward regulations making it illegal to operate a designated school bus without the appropriate warning lights and signs. It is expected that the

regulations will come into effect in the 2010 calendar year. An allocation of £1.7 million will be made to cover the anticipated costs.

Early Years

34. The Department has responsibility for a range of early years provision and evidence of inequalities in provision in this area is provided through ETI inspection reports in the non-statutory sector. Priority was given to applications which had been recommended to improve health and safety, or increase access for children with disabilities.

35. The Early Years Team secured funding from the Investment Strategy for Northern Ireland (ISNI) to develop a small grants capital programme to modernise and improve the physical infrastructure of voluntary sector organisations which provide frontline services to children and families on behalf of DE through Sure Start and the Pre-School Education Expansion Programme. The capital requirement in 2010-11 is £2.5 million.

Departmental ICT Projects (including ICT Data warehouse)

36. The Department is responsible for taking forward a number of ICT projects including the Pensions Reality Admin & Payroll system. The cost of these projects is met from DE's capital budget. At this stage the anticipated expenditure on contracted projects in 2010-11 is estimated to be £1.5 million.

Middletown Special School

37. The Middletown project is jointly funded by DE and the Department of Education and Science (DES) in the south of Ireland. The Irish Government announced on 9 December 2009 that their pause on additional capital funding for Middletown had been lifted and would wish the two Education Departments to develop a "multi-annual plan

for the future development of the Centre” enabling “interim capital works” to be started as soon as possible.

38.DE's re-phased capital budget for the Middletown programme is as follows: £1.2 million for 2010-11 and £2.5 million in 2011-12.

Lisanelly

39.The work of the Exemplar Design team for Lisanelly has commenced. The funding arrangement with SIB is that DE will meet 50% of the project management team and initial design costs associated with this project. In 2010-11 DE will be responsible for approximately £1.0 million of expenditure.

Professional Services

40.In order to progress capital projects through the appraisal and approval processes the Department incurs expenditure on a range of professional services. To progress a number of prioritised projects in 2010-11 it will be necessary to incur expenditure on these services and an allocation of £6 million has been made to cover these costs.

Capital Receipts

41.The gross capital ISNI allocation as agreed at the outcome of Budget 2007 was based on realising capital receipts of £11.5 million in 2010-11. The property market has been flat in 2009-10 with only limited receipts being realised from disposal of surplus assets. It is anticipated that this situation will continue into 2010-11. On this basis the budget reflects limited receipts of £4 million in 2010-11.

42.The table below summarises the capital position for 2010-11:

£ million

Gross Opening Position (as set in Budget 2007)		212.6
Technical Adjustment (Revised Accounting Treatment of PPPs)	(10.0)	202.6
Less Capital Receipts (assumed in Budget 2007)	(11.5)	191.1
Less Budget Reductions	(22.0)	169.1
Less Committed Expenditure:		
Projects on Site	18.3	
PPP Capital DEL	101.1	
Minor Works	30.0	
Departmental Capital ICT	0.8	
Teachers Pensions Project	0.7	
Schools Transport	1.7	
Early Years	2.5	
Youth Services	5.0	
Sub-total	160.1	9.0
Lisanelly Project (50% costs)	1.0	
Middletown	1.2	
Land Acquisition	7.5	
Professional Services	6.0	
Total	15.7	(6.7)
Capital Receipts	4.0	Balance (2.7)

EDUCATION BUDGET DISTRIBUTION 2009-10 to 2010-11

Notes:

- (a) Figures below represent the 2009-10 starting position and 2010-11 allocation.
- (b) Due to roundings some figures may not sum to totals.

	2009-10 Budget	2010-11 Plan
	£m	£m
1. RESOURCE DEL (Departmental Expenditure Limit)		
Schools Delegated Budgets, which comprise:	1,106.0	1,127.0
Year on Year change		+1.9%
- ELB-funded Schools (controlled and maintained)	843.2	861.7
- Voluntary Grammar Schools	205.4	206.6
- Grant Maintained Integrated (GMI) Schools	57.4	58.7
ELB School-related Centre Resource Budgets (excluding earmarked, demand determined, ring fenced budgets)	406.1	399.8
Year on Year change		-1.6%
These Budgets comprise:		
(a) Resources allocated to schools:		
- Teacher Substitution Costs	15.8	<i>Breakdown to be confirmed by ELBs once RAPs have been agreed</i>
- Rates	28.9	
- Special Education in Mainstream Schools	58.0	
-		
- This relates to costs in meeting the needs of special educational needs (SEN) pupils in mainstream school settings		
- Landlord Maintenance	9.8	
- Other - This comprises a range of smaller budgets relating to schools, including support under LMS curriculum reserve and contingency fund arrangements, redundancy	21.4	

and insurance costs.		
(b) Services to Schools – Resources held centrally by Boards, which include:		
- Transport	73.2	
- School Meals	32.1	
- Curriculum Advisory and Support Service (CASS)	19.8	
- Maintenance	4.9	
- School Library Service	3.3	
- Special Schools	81.8	
- Pupil Support	20.2	
- HQ Administration (incl. other overheads)	36.9	
ELB School-related Earmarked, Demand Determined and Ring-fenced Budgets	218.8	239.0
Year on Year change		+9.2%
This comprises a large number of budgets, of which the main ones are:		
- Classroom 2000	53.2	50.9
- School Improvement Programme	9.0	9.7
- Special Education Programmes	8.9	5.7
- SEN Review	1.0	8.3
- Children Order	11.2	11.2
- Pre-School Initiative	10.6	12.3
- Entitlement Framework	17.7	18.2
- PPP Related Payments	16.3	23.8
- Professional Development of Teachers	4.6	4.9
- School Meals Nutritional Standards	3.2	3.3
- Extension of Free School Meals Entitlement	0	3.0
- Curriculum Development	9.6	9.7
- Extended Schools	4.8	10.0
- ELBs IT Systems	3.7	4.1
- Schools' Transitional Costs e.g. Start-up/Travellers/EAL	2.2	2.2
- Equipment for New Build/Procurement	6.3	6.0
- School Transport – Safety Measures/Systems	2.9	3.0
- Job Evaluations	4.6	3.9
- Boarding & Clothing Allowances	3.2	3.2
- Teachers' Enhanced Severance Costs	6.0	9.0
- Additional Maintenance	5.5	5.5
- Innovation Fund	2.7	2.7
- ESA Implementation Costs	31.5	22.3
- IDF Programme	0	2.4
- Other	0.2	1.8

<p>Voluntary Grammar and GMI Schools Central Support costs</p> <p>Year on Year change</p> <p>- VGS</p> <p>- GMIS</p> <p>These budgets cover resources allocated to schools to cover centrally funded expenditure such as teacher substitution, costs of meeting the needs of statemented pupils in mainstream school settings, support under LMS curriculum reserve and contingency fund arrangements, and redundancy costs.</p>	<p>23.0</p> <p>10.7</p> <p>12.3</p>	<p>23.6</p> <p>+2.6%</p> <p>10.9</p> <p>12.7</p>
<p>Other NDPBs and Miscellaneous Education Services</p> <p>Year on Year change</p> <p>NICCEA</p> <p>CCMS</p> <p>Staff Commission</p> <p>Other Misc Grants & Payments including:- Middletown Autism Centre Special Education Teacher-related Activities Young Enterprise NI & Business/Education Links Pupil Support & Counselling NI Council for Integrated Education CnaG Educational Research and Publicity Access NI Procurement Strategy Others New Sectoral Support Bodies</p>	<p>41.0</p> <p>25.3</p> <p>4.1</p> <p>0.4</p> <p>1.1</p> <p>0</p> <p>0.4</p> <p>1.5</p> <p>2.8</p> <p>0.6</p> <p>0.6</p> <p>0.4</p> <p>1.4</p> <p>0.9</p> <p>1.5</p> <p>0</p>	<p>44.4</p> <p>+8.3%</p> <p>23.1</p> <p>4.1</p> <p>0.4</p> <p>1.8</p> <p>0.4</p> <p>0.4</p> <p>1.6</p> <p>3.7</p> <p>0.7</p> <p>0.7</p> <p>0.4</p> <p>1.2</p> <p>0.7</p> <p>2.3</p> <p>2.9</p>
<p>Early Years Provision This covers the costs of budgets transferred to DE from DHSSPS in recent years</p> <p>Year on Year change</p> <p>Funding through Health Boards (including Sure Start)</p>	<p>23.9</p> <p>20.6</p>	<p>26.6</p> <p>+11.3%</p> <p>23.3</p>

Funding through Voluntary Bodies	3.3	3.3
Youth and Community Relations (excluding Department of Education costs)	31.6	29.3
Year on Year change		-7.3%
Youth:		
- ELBs Youth	22.7	23.0
- Voluntary Youth Services	1.2	1.3
- Youth Council	4.2	3.9
Community Relations		
- ELBs/Voluntary Community Relations	3.5	1.1
Department of Education This covers the running costs of the department and the biggest single factor is salary costs. The budget also covers general administrative expenditure such as postage, staff travel, stationery etc.	28.7	27.0
Year on Year change		-5.9%
TOTAL RESOURCE	1879.1	1914.8
Year on Year change		+1.9%

2. CAPITAL EXPENDITURE		
PPP Projects	50.2	101.1
Capital projects on Site	39.7	18.3
Capital projects in Planning	70.8	0
Minor Works	90.8	30.0
Transport	4.8	1.7
ICT	2.0	0.8
Middletown	2.7	1.2
Early Years	2.4	2.5
Lisanelly	-	1.0
Innovation Fund	1.0	0
Special Schools	0.6	0
Teacher Pension project	0.3	0.7
Youth (Budget 2007 outcome)	5.0	5.0
Youth additional need post Budget 2007	5.0	0
Land Acquisition	0	7.5
Professional Services	0	6.0
Asset Sales	-22.0	-4.0
Overcommitment		-2.7
Total Capital Budget	253.3	169.3
Year on Year Change		-33.2%